
City of Scottsdale, Arizona

Adopted FY 2007/08 Budget

Capital Improvement Plan

Volume Three



City Council

Mary Manross, Mayor
Betty Drake
Wayne Ecton
Robert Littlefield
Ron McCullagh
W.J. "Jim" Lane
Tony Nelssen

Administrative Staff

Jan M. Dolan,
City Manager
Ed Gawf,
Assistant City Manager
Roger Klingler,
Assistant City Manager
Neal Shearer,
Assistant City Manager
Craig Clifford, CPA, MBA,
Chief Financial Officer
Art Rullo, MPA,
Budget Director

Capital Improvement Plan

**City of Scottsdale
FY 2007/08 Budget
Volume Three
Capital Project Improvement Plan
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FY 2007/2008 Budget - How to Use This Book - Volume Three

The City of Scottsdale's budget for FY 2007/08 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2007/08 through FY 2011/12, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

Volume Two, Program Operating Budget presents the individual programs within each department. The publication includes specific information about the program descriptions, goals and objectives, performance measures, customers, partners, and staffing, along with a summary of the program operating budgets by expenditure category and the applicable funding sources.

Volume Three, Capital Improvement Plan includes the Capital Project Budget and Five-Year Capital Improvement Plan (CIP) with more detailed information for each project. Projects accounted for in Enterprise funds are also included in the Capital Project Budget. Capital Project Budget funding sources are matched with budgeted expenditures. All future year projected operating impacts are noted in the Capital Budget and are included in the Five-Year Financial Plan.

Five-Year Capital Improvement Plan - Volume Three

This **Overview** section of Volume Three covers why the City has a multi-year Capital Improvement Plan, the guidelines used to determine whether a project is a capital project, and the City's capital project review process, which includes review teams and prioritization criteria. The CIP prioritization criteria describe in detail the measures used by the City's two separate CIP teams (Construction and Technology) to rate the various proposed construction related and technology related capital projects. The CIP review process also covers senior management's involvement. The funding section is a summary of the various sources of funds and how those funds are used to pay for CIP projects. The funding section concludes with the Five-Year Plan.

The **Project List** section includes three lists. The first list summarizes all capital projects in alphabetical order. The second list summarizes all capital projects by City department. The third list summarizes the projected operating costs associated with capital projects. The two project lists reflect each project's adopted FY 2007/08 budget with the forecasted funding through FY 2011/12. The forecasted funding, which includes FY 2008/09 through FY 2011/12, was not adopted by City Council as part of the FY 2007/08 budget adoption. This information serves as part of the City's long-term capital plan process and will be revisited and updated in future budget reviews. The Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating impacts for projects completed prior to or during FY 2007/08 are calculated and included in the Adopted Program Operating Budget. Following is detailed information arranged by major program on each of the City's capital projects, including Community Facilities, Preservation, Drainage/ Flood Control, Public Safety, Service Facilities, Transportation and Water Management. The detailed information includes location, project description, funding source(s) and project number, if applicable.

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 is developed and updated annually, including anticipated funding sources. Under state law, budget appropriations lapse at the end of the fiscal year. As part of the annual budget development process the City must re-budget the appropriations until the project is complete and capitalized with the exception of ongoing projects.

Ongoing Capital Projects

Ongoing capital projects do not have a completion date and the prior year budget appropriation has typically been re-budgeted for several fiscal years, as required by state law. The budgets and inception-to-date expenditures for these projects have accumulated or "compounded" over the years as a result, and do not appropriately reflect the amounts that are relevant to the current fiscal year budget. In order to eliminate the compounding effect on the budget and inception-to-date expenditures, continue to comply with state law, and to only show the portion of the amounts that are applicable to FY 2007/08 (or new budget year), a new process was implemented last fiscal year.

The process includes listing ongoing projects under two different project numbers.

- The first project number will be the one originally assigned in the prior year with the prefix “Y07” and will include prior year budget appropriation being carried forward into the new budget year.
- The second project number will begin with the prefix “Y08” and will include new appropriation budgeted for FY 2007/08 and appropriation forecasted for the four subsequent years.

This arrangement serves as a mechanism for each Department to closely track their ongoing project’s prior year appropriation, its related inception-to-date expenditures and to close the prior year project during FY 2007/08. When the prior year project is closed, the newly assigned project number with the prefix “Y08” will be the only active project. This ongoing project will include the new appropriation budgeted for FY 2007/08, which would be reviewed by the Budget staff as part of the budget development process each year. Based on this review, the budget appropriation will either be carried forward on a very limited basis or closed out. Closing out 100% of the “Y08” projects’ unused balance is the desired goal. The Appendix section in this volume includes a cross-walk of the ongoing projects for reference

As capital improvement projects are completed, the operating costs associated with these facilities is funded in the Program Operating Budget.

The Program 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. Program Operating Budget appropriations lapse at the end of the fiscal year. The Program 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 CIP 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 included as a CIP project. The exception to this is when the aggregate 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 two cross-departmental CIP Review Teams, one for review of construction related projects and the other for review of technology related projects. The **Construction Review Team** (see Appendix in Volume One for a list of staff names) consists of eight individuals from a variety of 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

The **Technology Review Team** (see Appendix in Volume One for a list of staff names) included ten individuals from a variety of programs to review technology project submissions and ensure that:

- ❑ Project meets City’s current hardware, software and security standards
- ❑ If technology will be accessed from remote locations, what network bandwidth requirements are needed to support the application
- ❑ Long-term operating impacts are included in estimates (training, maintenance and support)
- ❑ Who is responsible for funding ongoing maintenance of hardware, operating system, application and database, if applicable
- ❑ Who is responsible for day-to-day support
- ❑ Does the system require after hours technical support
- ❑ Includes funding to cover ongoing monthly communication costs associated with the system, if applicable
- ❑ Backups and data retention have been considered
- ❑ Disaster recovery and security considerations have been taken into account

While these examples are not exhaustive they provide excellent examples of the value added through project review by cross-departmental teams.

Each department was required to submit new funding requests to the Budget Office, who then compiled the information for the applicable CIP review team. If the review teams had questions concerning a request, the departments were asked to clarify the issue to assist the review team in prioritizing the project against all City needs.

After this far-reaching review process the CIP review teams prioritize the projects. Projects are prioritized based on City Council’s broad Goals, department priorities, anticipated funding sources, and during the first review the International City/ County 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 for construction related projects are:

1. **Capital Cost** - This element is for the total cost of constructing or installing the proposed work. Of particular concern in assigning a score for this element is the question of what makes a project a high or low priority. For purposes of this evaluation, use the following rating range:

CAPITAL COST	SCORE
Under \$100,000	5
\$100,000 - \$1,000,000	4
\$1,000,000 - \$5,000,000	3
Over \$5,000,000	2

This “forced” scoring should not be considered adversely with respect to an individual project. It is simply an acknowledgment of the current financial status of CIP funds. A project that is relatively expensive that should be deemed an overall high priority project will have its rank bolstered by other evaluation elements in which it will receive high rating scores.

2. **Annual Recurring Costs** - The expected change in operation and maintenance costs. Program 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 are 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. See Capital Projects Operating Impacts schedule in the Project List section on page 38.
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 (i.e., 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 Inter-Jurisdictional Relationships** - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-

governmental agencies in the area constitute this criterion. Such effects, i.e., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.

12. **Mayor and City Council’s Broad Goals** - If a capital project directly addresses the Mayor and City Council’s Broad Goals, the relative attractiveness of that project increases.

The ten prioritization criteria used by Scottsdale for technology related projects are:

1. **Capital Cost** - This element is for the total cost of constructing or installing the proposed work. Of particular concern in assigning a score for this element is the question of what makes a project a high or low priority. For purposes of this evaluation, use the following rating range:

CAPITAL COST	SCORE
Under \$100,000	5
\$100,000 - \$1,000,000	4
\$1,000,000 - \$5,000,000	3
Over \$5,000,000	2

Again, this “forced” scoring should not be considered adversely with respect to an individual project. It is simply an acknowledgment of the current financial status of CIP funds. A project that is relatively expensive that should be deemed an overall high priority project will have its rank bolstered by other evaluation elements in which it will receive high rating scores.

2. **Annual Recurring Costs** - This element reflects other costs relative to a proposed project, including operation and maintenance (O&M) costs, licensing costs, and potential revenues generated by the completed project. If a project has potentially high O&M and licensing costs, then a lower rating should be assigned. If a project has the potential of generating revenues, then a higher rating should be assigned. Overall, the score for this element should reflect a compilation of all three factors. See Capital Projects Operating Impacts schedule in the Project List section on page 38.

3. Technological Infrastructure - This criterion refers to projects required to maintain the technology infrastructure for essential City operations. This would include such items as networks and servers; telephone PBX, extension or improvements to the Wide Area Network for remote locations, etc. Projects that include elements related to these items would be scored higher than projects that don't support the integrity of the technology infrastructure.

4. Service Enhancement And Staff/Citizen Benefits - This element considers the impacts that a project may have on service and the benefits the project may offer to citizens or staff members. This criterion should be viewed in terms of the numbers of citizens or staff members that may benefit from the project and how a service may be enhanced by the project.

5. Distributional (Cross-Departmental) Effects - This element deals with the extent of influence of a proposed project. The impacts and benefits may be spread over the community at-large, to a specific geographic area, to the entire City staff or to specific City staff at specific locations.

An example of a project that would receive a higher rating score would be a utility billing project where almost all citizens would benefit from the project and some staff members also benefit. Compare this to a transit technology project that targets a specific population, and benefits a limited number of staff members.

6. Feasibility of Implementation - This element is a measure of: (a) special implementation problems, i.e. physical and engineering restraints and (b) compatibility with the City's overall Technology Plan. A project would be considered for a higher rating score if it has few restraints to accomplish it and is also compatible with the overall Technology Plan.

7. Implication of Deferring the Project - This element accounts for the downside risk incurred for deferring a project, such as higher future costs, loss of contributions, continued inconvenience to the public and staff, possible constraints to network capacity, deterioration of the City's technology infrastructure or legal liability. In this evaluation, increased

implications for delaying a project translates into a higher rating score.

Projects that address the limitations of a system or software package that may render a system unusable if corrective measures are not taken would score high for this element. In addition, a lower -score might be in order if future lower-costs associated with technology would come into the equation.

8. Uncertainty of Information Supplied - This element measures the success potential of a proposed project. Rating scores should be awarded based on the accuracy of information given by the proposing department, the detail of cost estimates, and the potential of the project going awry due to its very nature. Lower rating scores will be assigned for projects that, basically, have insufficient information to allow a "good" review of the project for prioritization.

9. Effect on Regional Governance - Rating scores should be determined based on the possible beneficial or adverse effects on a proposed project due to relationships with other jurisdictions or quasi-governmental agencies in the area. Such effects may require special regional coordination that could directly impact the success or scheduling of a project. The identification of such impacts may result in lower rating scores until such issues are resolved.

10. Mayor and City Council's Broad Goals - The question to answer is simply "does it or doesn't it" and, if the proposed project does, to what degree are the Mayor and City Council's Broad Goals being met?

After all proposed projects are prioritized using these 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 in such a manner 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 operating impact of capital projects are also analyzed and taken into consideration during the extensive CIP prioritization

process. Estimated new revenues and/or operational expenditure savings associated with projects are also taken into consideration (net operating costs) during the capital project review.

The CIP Advisory Team and the Technology Board subsequently review the prioritized projects. These two groups include senior management and key staff members who provide an enterprise-wide view for synergy and priority while balancing project requests against known City Council objectives. After their review is completed members of the CIP Advisory Team and Tech Board present the recommended five-year CIP to the City Manager. The City Manager reviews the recommended five-year CIP applying a policy perspective while considering Citywide needs. The full City Council then reviews the recommended five-year CIP plan during budget work/study sessions and public hearings prior to budget adoption.

Capital Improvement Plan - Source of Funds

The Capital Improvement Plan (CIP) uses funding from prior year carryovers. Prior year carryovers are “blended” funding from the various funding sources described below. For FY 2007/08 – 2011/12 the funding added to the prior year carryovers includes 2000 voter-approved bonds and Preservation General Obligation (G. O.) Bonds. These G. O. Bonds, together with Municipal Property Corporation (MPC) Bonds, provide the bond-funded portion of the plan, which is approximately 70% of the CIP funding in FY 2007/08 – 2011/12. Approximately 30% of Scottsdale’s FY 2007/08 – 2011/12 CIP is funded with “pay-as-you-go” revenues which include development fees, dedicated sales tax revenues and contributions from fund balance transfers. The pie chart represents funding source percentages for FY 2007/08 – 2011/12.

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

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or G.O. 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 the funding sources for the CIP.

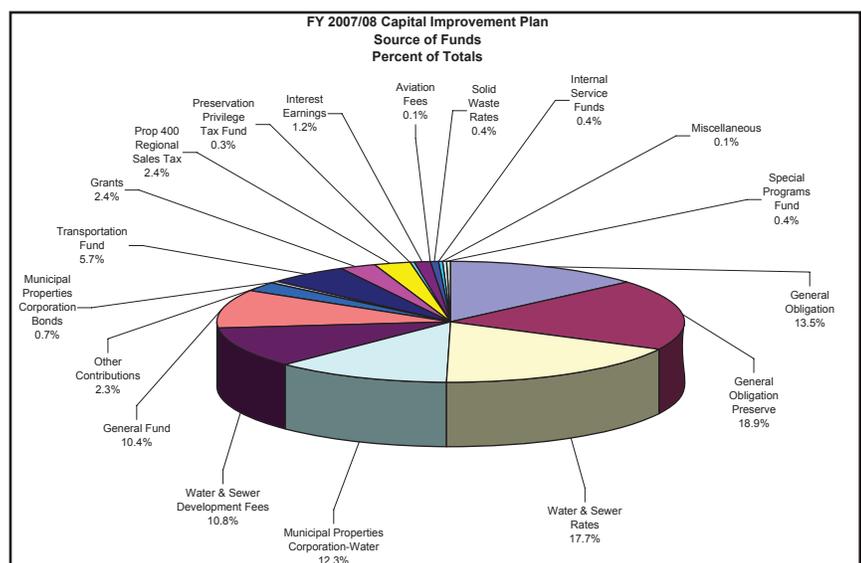
Bond 2000 are General Obligation Bonds that were authorized by voters in calendar year 2000 and are secured by the full faith and credit of the issuer. General Obligation Bonds issued by local units of government are secured by a pledge of the issuer’s property taxing power, and must be authorized by the electorate.

General Obligation (G.O. Bonds) are bonds secured by the full faith and credit of the issuer. G.O. Bonds issued by local units of government are secured by a pledge of the issuer’s property taxing power (secondary portion). They are usually issued to pay for general capital improvements such as parks and roads.

General Obligation Preserve represent excise tax revenue bonds and G.O. Bonds. The bonds are special revenue obligations of the Scottsdale Preserve Authority payable either (1) solely from and secured by a 0.2% sales tax approved by City Voters in 1995 and issued for the purpose of acquiring land for the McDowell Sonoran Preserve; or (2) solely from and secured by a 0.15% sales tax approved by City Voters in 2004 and issued for the purpose of acquiring land and preserve-related construction, such as proposed trailheads for the McDowell Sonoran Preserve.

Water & Sewer Rates 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 & Sewer operating revenues in excess of operating expenditures are transferred to the CIP to fund water and sewer capital improvement projects.

Municipal Property Corporation-Water represents bonds issued by the Municipal Property Corporation (MPC), 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. Pledged revenue streams, in this instance water rates, finance the repayment of MPC debt.



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.

General Fund represents the transfer of cash from the General Fund to fund the “pay-as-you-go” contributions from general revenues for capital projects without a dedicated funding source, such as Bond 2000 or Transportation Sales Tax.

Other Contributions represent amounts paid by other organizations to pay for capital projects. Other contributions come from developers to pay for capital projects in development areas, the Maricopa County Flood Control District (FCD), and the Arizona Department of Transportation (ADOT), to name a few.

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. Pledged revenue streams, in this instance excise taxes, finance the repayment of MPC debt.

Transportation Fund

Highway User Revenue Fund (HURF) represents the City’s allocation of the Arizona Highway User Revenue Tax and other transportation related revenues. The amount available to each City is allocated based on population, which is determined by the latest federal census. These monies must be used for street construction, reconstruction, maintenance or transit.

Transportation Privilege Tax represents revenues received from the 1989 voter approved 0.2% sales tax on local retail and other sales.

Grants represent revenues received from federal or state sources. Most grants require a matching funding source with the percentage of the match dependant on grant requirements. The funding is restricted in use to the improvements requested and approved in the grant application.

Prop 400 Regional Transportation Sales Tax represents revenues received from the 2004 voter approved 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction (Proposition 400).

Preservation Privilege Tax Fund represents revenues received from the 1995 voter approved 0.2% sales tax on local retail and other sales and is dedicated to

purpose of acquiring land for the McDowell Sonoran Preserve and revenues received from the 2004 voter approved 0.15% sales tax on local retail and other sales and is dedicated to purpose of acquiring land and construction of essential preserve related necessities such as proposed trailheads for the McDowell Sonoran Preserve.

Interest Earnings represents interest earnings on cash balances on hand in the General Fund Capital Improvement Fund. The amount of interest earned on funding sources other than bond proceeds is allocated to capital improvement projects that do not have a dedicated funding source.

Extra-Capacity Development Fee represents fees paid by developers to pay for the extra-capacity demands they put on current water and sewer infrastructure when developing raw land or renovating existing development and intensifying water and sewer needs.

Aviation Fees represent fee revenues received from users of the City’s municipal airport and related facilities. Fees paid include transient landing fees, tie down fees, hangar fees, etc.

Solid Waste Rates represent utility bill revenues received for the collection and disposal of solid waste from residential and commercial customers.

Internal Service Funds represent revenues received for services provided to internal customers. The City has two internal service funds (Fleet and Self-Insurance Funds). Fleet rates represent revenues from the City’s Fleet Fund and per financial policy are restricted to use for improvements to facilities providing maintenance services to the City’s rolling stock, the replacement of rolling stock, and the administration of the program. Self Insurance Funds represent revenues received from the City’s Self-Insurance Fund and per financial policy are restricted to use for self-insurance expenditures and the administration of the program.

Miscellaneous funding represents revenues from several sources (groundwater treatment, reclaimed water distribution, and in-lieu fees) that are aggregated for reporting purposes.

Special Programs Fund represents revenues from dedicated funding sources and donations earmarked for specific purposes (i.e., Racketeering Influenced Corrupt Organization (RICO), Court Enhancement Fund (CEF)).

Prior year Carryovers are committed funds from prior year purchase orders that are re-budgeted until they are expended and uncommitted funds re-budgeted until the projects are completed.

Capital Improvement Plan - Use of Funds

The Capital Improvement Plan (CIP) is comprised of seven major programs:

- Community Facilities
- Preservation
- Drainage & Flood Control
- Public Safety
- Service Facilities
- Transportation
- Water Management

The pie chart represents the percentages for each major program, while the table on page 10 presents the five-year comparison of the major programs.

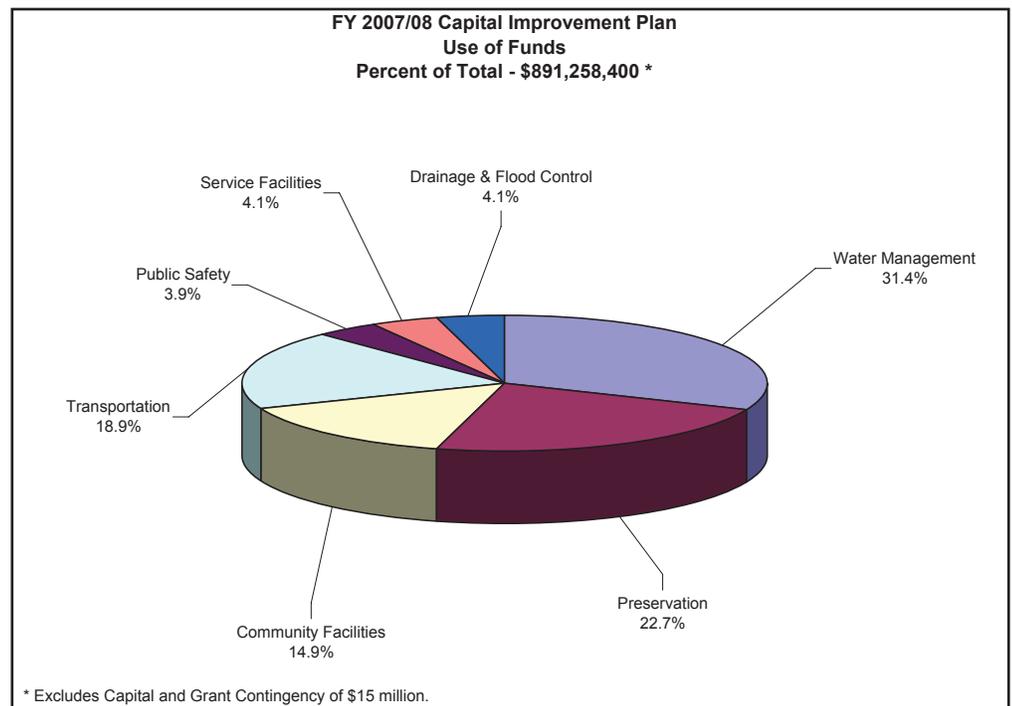
Expenditures are presented on a budget basis rather than a cash flow basis. Governmental budgeting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered into by the City. However, actual cash flows (expenditures)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

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

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreational facilities, parks and libraries. 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 14.9% (\$132.8 million) of the CIP has been identified to address the needs of this program.

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 native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity (\$500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 22.7% (\$202.0 million) of the CIP has been identified to address this program in FY 2007/08.

Drainage and Flood Control addresses the City Council Broad Goals of 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 achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.1% (\$36.9 million) of the CIP has been identified to address the drainage and flood control needs of the City.

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 and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06 the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. 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. Approximately 3.9% (\$34.5 million) of the CIP has been identified to address the public safety needs of the City.

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 4.1% (\$36.8 million) of the CIP has been identified to address this program.

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a 0.2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 18.9% (\$168.6 million) of the CIP has been identified to address the transportation needs of the City.

Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 31.4% (\$279.6 million) of the CIP has been identified to address the water and wastewater needs of the City.

Capital Improvement Plan - Use of Funds
In Thousands of Dollars

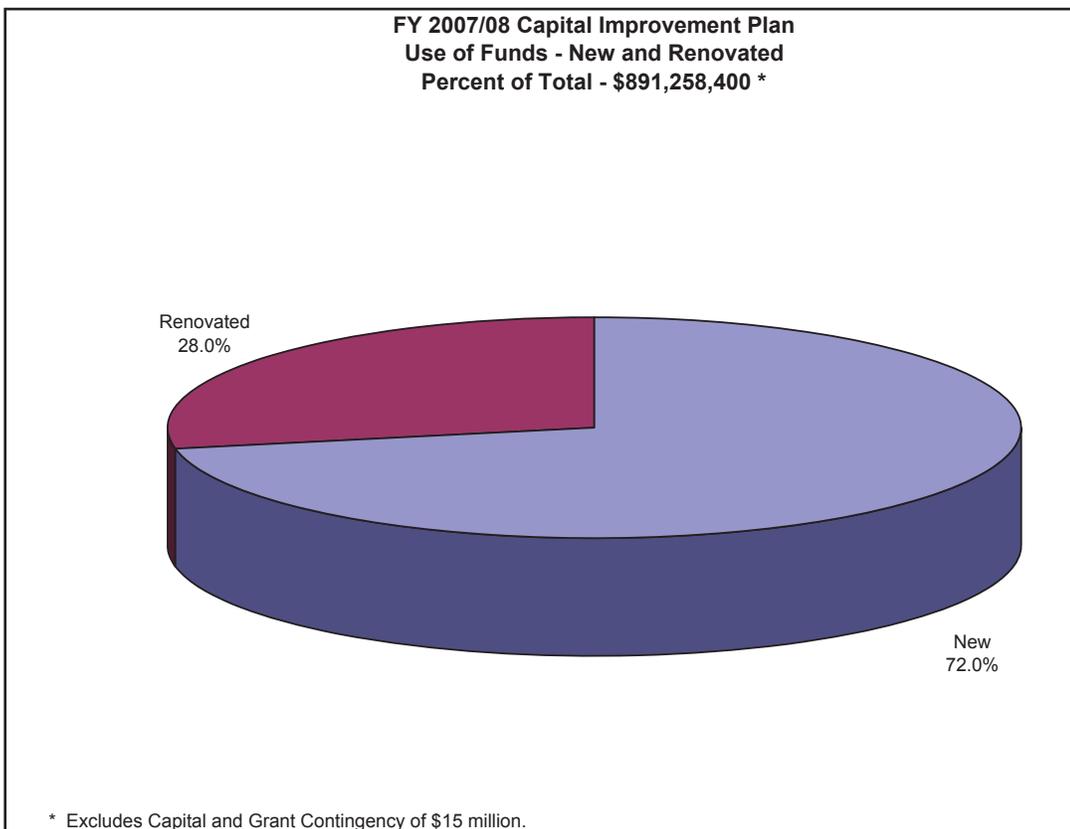
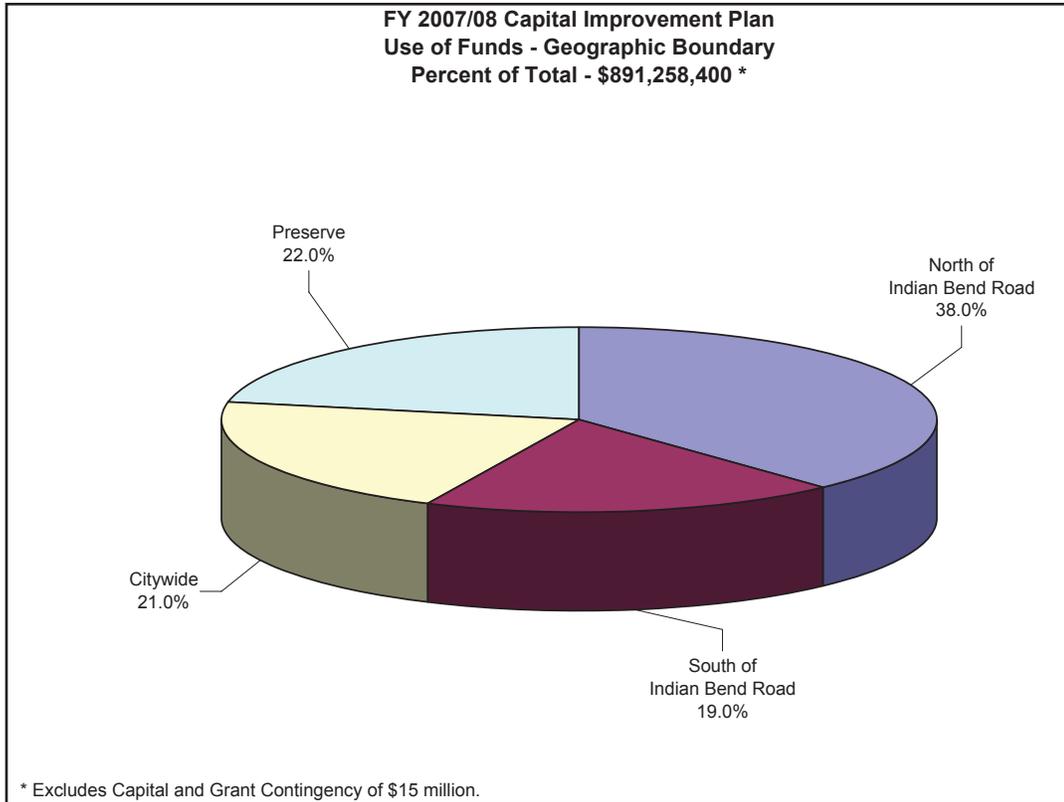
Major Programs	2007/08	2008/09	2009/10	2010/11	2011/12
Community Facilities	132,813.3	4,779.2	1,587.2	1,059.9	881.8
Preservation	201,981.9	1,100.0	3,100.0	300.0	-
Drainage & Flood Control	36,937.1	1,318.2	4,632.2	500.0	9,657.8
Public Safety	34,525.9	4,264.3	790.8	697.8	718.8
Service Facilities	36,793.2	29,882.3	5,026.2	4,767.9	3,857.9
Transportation	168,596.0	27,305.9	24,021.8	15,050.0	10,920.0
Water Management	279,611.0	59,285.0	58,775.0	41,050.0	65,150.0
Total Expenditures (a)	891,258.4	127,934.9	97,933.2	63,425.6	91,186.3
Prior Year Unexpended (b)	-	579,318.0	459,714.4	362,470.9	276,832.7
Unexpended at Year End (Re-budgets) (c)	(579,318.0)	(459,714.4)	(362,470.9)	(276,832.7)	(239,212.4)
Transfers out to Debt Services (d)	9,246.9	13,225.3	14,645.3	16,102.9	16,179.8
Total Use of Funds	321,187.3	260,763.8	209,821.9	165,166.7	144,986.4

(a) Excludes Capital and Grant Contingency of \$15 million in FY 2007/08 and \$9.5 million in subsequent years.

(b) Prior year unexpended is estimated at 65% of prior year budget.

(c) Unexpended at year end (rebudgets) are estimated at 65% of total expenditures.

(d) To pay for the debt service costs of bonds that were issued to cover expenditure of CIP projects funded by development fees, for which revenue was not yet available to the City.



Capital Improvement Plan

FUND SUMMARIES

Adopted Fiscal Year 2007/08 Budget
Fund Summaries
Capital Improvement Plan
(In thousands)

	Actual 2005/06	Adopted 2006/07	Forecast 2006/07	Adopted 2007/08
Source of Funds:				
Beginning Fund Balance	401,936.5	256,856.6	423,276.8	381,887.4
Revenues:				
Bonds/Contracts				
General Obligation	125,000.0	-	-	84,000.0
General Obligation Preserve	20,000.0	-	-	-
Municipal Properties Corporation	46,500.0	17,400.0	42,500.0	7,400.0
Municipal Properties Corporation-Water	88,360.0	-	-	75,000.0
Certificates of Participation	-	-	-	-
Pay-As-You-Go				
Water & Sewer Development Fees	24,070.9	23,071.0	21,625.0	22,402.2
Regional Transportation Sales Tax (Prop 400)	-	8,731.4	8,731.4	12,532.0
Grants	1,485.0	8,307.3	17,117.6	9,325.3
Other Contributions	100.1	24,343.0	12,088.5	4,000.0
Interest Earnings	2,049.2	2,172.3	2,823.5	3,375.8
Miscellaneous	580.7	1,015.0	395.6	215.0
Subtotals	308,145.8	85,040.0	105,281.6	218,250.2
Cash Transfers In				
General Fund	33,803.3	45,389.7	47,389.7	47,508.0
Transportation Fund	13,183.4	11,097.4	10,998.8	11,433.8
Preservation Privilege Tax Funds	7,647.9	2,110.0	2,110.0	250.0
Special Programs Fund	424.0	177.0	577.0	3,501.5
Aviation Fund	1,398.0	1,830.7	1,415.0	543.4
Water & Sewer Fund	1,386.3	24,022.4	44,776.2	46,794.7
Solid Waste Fund	398.9	462.2	462.2	20.3
Internal Service Funds	236.7	175.9	175.9	2,252.9
Subtotals	58,478.6	85,265.4	107,904.9	112,304.6
Total Revenues & Cash Transfers In	366,624.4	170,305.4	213,186.5	330,554.8
Total Sources of Funds	768,560.9	427,162.0	636,463.3	712,442.2
Use of Funds:				
Program Expenditures				
Community Facilities	150,504.8	121,200.2	65,491.3	132,813.3
Preservation	10,425.0	209,425.9	5,834.2	201,981.9
Drainage & Flood Control	4,028.4	36,276.6	5,740.2	36,937.1
Public Safety	5,066.8	55,230.2	6,367.4	34,525.9
Service Facilities	11,350.6	36,391.1	16,728.3	36,793.2
Transportation	32,719.3	165,293.6	47,756.4	168,596.0
Water Services	124,194.8	224,104.1	100,095.8	279,611.0
Prior Year Unexpended ^(A)	-	-	-	-
Subtotal	338,289.7	847,921.7	248,013.6	891,258.4
Less: Estimated Capital Improvement Expenditures (35%)	-	(296,772.6)	-	(311,940.4)
Subtotal: Unexpended at Year End (65%)	-	551,149.1	-	579,318.0
Cash Transfers Out				
To Court Enhancement	20.9	-	-	-
To Water & Sewer Operating Funds	6,973.4	6,823.5	6,562.3	9,246.9
To Solid Waste Enterprise Fund	-	-	-	-
Subtotal	6,994.4	6,823.5	6,562.3	9,246.9
Total Use of Funds	345,284.1	303,596.1	254,575.9	321,187.3
Ending Fund Balance				
Capital Grant Contingency ^(B)	-	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency ^(B)	-	5,500.0	5,500.0	5,500.0
Reserved:				
Capital General Contingency ^(C)	4,079.8	4,500.0	3,273.8	4,500.0
Reserved Fund Balance	419,197.0	119,065.8	378,613.6	386,754.9
Total Ending Fund Balance	423,276.8	123,565.8	381,887.4	391,254.9

(A) Prior year unexpended sources and uses of funds are estimated and included in Beginning Fund Balance (Sources) or by program (Uses). Prior year unexpended uses are estimated at 65% of prior year budget.

(B) Capital Grant Contingency and Capital Airport Grant Contingency are unfunded contingencies that allow for the expenditure of unanticipated revenues and is not included in the beginning or ending fund balance.

City Council approval is required before making expenditures from capital contingencies.

(C) The unused portion of the FY 2007/08 Capital Contingency of \$4.5 million will carry forward in the five year CIP financial plan. The \$4.5 million Capital Contingency in FY 2008/09 to FY 2011/12 is used for planning purposes and does not represent additional cumulative funding of \$18.0 million (i.e. 4 yrs x \$4.5 million). Only the portion of the \$4.5 million contingency used and replenished in a fiscal year is considered contingency funding.

Capital Improvement Plan FIVE-YEAR FINANCIAL PLANS

Adopted Fiscal Year 2007/08 Budget
Five Year Financial Plan
Capital Improvement Plan
(In thousands)

	Adopted 2007/08	Forecast 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12
Source of Funds:					
Beginning Fund Balance	381,887.4	391,254.9	356,409.7	282,063.3	429,727.5
Revenues:					
Bonds/Contracts					
General Obligation	84,000.0	35,000.0	31,800.0	-	-
General Obligation Preserve	-	-	-	210,000.0	-
Municipal Properties Corporation	7,400.0	-	-	-	-
Municipal Properties Corporation-Water	75,000.0	62,000.0	-	-	-
Certificates of Participation	-	-	-	-	-
Pay-As-You-Go					
Water & Sewer Development Fees	22,402.2	23,231.1	24,090.6	24,982.0	25,906.3
Regional Transportation Sales Tax (Prop 400)	12,532.0	6,000.0	8,225.0	-	-
Grants	9,325.3	8,900.3	3,675.8	3,145.0	1,500.0
Other Contributions	4,000.0	17,400.0	1,000.0	1,750.0	1,500.0
Interest Earnings	3,375.8	3,335.2	2,569.3	2,067.2	1,894.4
Miscellaneous	215.0	245.0	230.0	230.0	230.0
Subtotals	218,250.2	156,111.6	71,590.7	242,174.2	31,030.7
Cash Transfers In					
General Fund	47,508.0	20,795.8	15,780.6	15,836.5	15,321.1
Transportation Fund	11,433.8	11,896.5	12,385.8	13,403.4	13,950.9
Preservation Privilege Tax Funds	250.0	2,088.0	100.0	300.0	300.0
Special Programs Fund	3,501.5	227.8	62.8	32.8	32.8
Aviation Fund	543.4	310.6	115.6	65.6	10.6
Water & Sewer Fund	46,794.7	29,932.1	33,783.8	40,442.2	47,773.3
Solid Waste Fund	20.3	2,020.3	1,620.3	540.3	540.3
Internal Service Funds	2,252.9	2,535.9	35.9	35.9	35.9
Subtotals	112,304.6	69,807.0	63,884.8	70,656.7	77,964.9
Total Revenues & Cash Transfers In	330,554.8	225,918.6	135,475.5	312,830.9	108,995.6
Total Sources of Funds	712,442.2	617,173.5	491,885.2	594,894.2	538,723.1
Use of Funds:					
Program Expenditures					
Community Facilities	132,813.3	4,779.2	1,587.2	1,059.9	881.8
Preservation	201,981.9	1,100.0	3,100.0	300.0	-
Drainage & Flood Control	36,937.1	1,318.2	4,632.2	500.0	9,657.8
Public Safety	34,525.9	4,264.3	790.8	697.8	718.8
Service Facilities	36,793.2	29,882.3	5,026.2	4,767.9	3,857.9
Transportation	168,596.0	27,305.9	24,021.8	15,050.0	10,920.0
Water Services	279,611.0	59,285.0	58,775.0	41,050.0	65,150.0
Prior Year Unexpended ^(A)	-	579,318.0	459,714.4	362,470.9	276,832.7
Subtotal	891,258.4	707,252.9	557,647.6	425,896.5	368,019.0
Less: Estimated Capital Improvement Expenditures (35%)	(311,940.4)	(247,538.5)	(195,176.6)	(149,063.8)	(128,806.7)
Subtotal: Unexpended at Year End (65%)	579,318.0	459,714.4	362,470.9	276,832.7	239,212.4
Cash Transfers Out					
To Court Enhancement	-	-	-	-	-
To Water & Sewer Operating Funds	9,246.9	12,125.3	13,145.3	16,102.9	16,179.8
To Solid Waste Enterprise Fund	-	1,100.0	1,500.0	-	-
Subtotal	9,246.9	13,225.3	14,645.3	16,102.9	16,179.8
Total Use of Funds	321,187.3	260,763.8	209,821.9	165,166.7	144,986.4
Ending Fund Balance					
Capital Grant Contingency ^(B)	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency ^(B)	5,500.0	-	-	-	-
Reserved:					
Capital General Contingency ^(C)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
Reserved Fund Balance	386,754.9	351,909.7	277,563.3	425,227.5	389,236.7
Total Ending Fund Balance	391,254.9	356,409.7	282,063.3	429,727.5	393,736.7

(A) Prior year unexpended sources and uses of funds are estimated and included in Beginning Fund Balance (Sources) or by program (Uses). Prior year unexpended uses are estimated at 65% of prior year budget.

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Capital Improvement Plan

PROJECT LIST

The **Project List** section includes three lists. The first list summarizes all capital projects in alphabetical order. The second list summarizes all capital projects by City department. The third list summarizes the projected operating costs associated with capital projects. The two project lists reflect each project's adopted FY 2007/08 budget with the forecasted funding through FY 2011/12. The forecasted funding, which includes FY 2008/09 through FY 2011/12, was not adopted by City Council as part of the FY 2007/08 budget adoption. This information serves as part of the City's long-term capital plan process and will be revisited and updated in future budget reviews. The Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating impacts for projects completed prior to or during FY 2007/08 are calculated and included in the Adopted Program Operating Budget. Following is detailed information arranged by major program on each of the City's capital projects, including Community Facilities, Preservation, Drainage/Flood Control, Public Safety, Service Facilities, Transportation and Water Management. The detailed information includes location, project description, funding source(s) and project number, if applicable.

Capital Project List - Alphabetical by Project Name

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
S0701	74th St. - Belleview to McDowell	-	500.0	-	-	-	-	500.0	135
B8805	Accessibility – Facility Modifications	(1,045.8)	2,045.2	200.0	175.0	150.0	125.0	2,695.2	96
D0812	Additional and Upgraded RVs	-	1,015.0	-	-	-	-	1,015.0	45
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	-	2,000.0	23,800.0	25,800.0	161
V0204	Advanced Water Treatment Plant – Phase 3	(12,629.2)	13,100.0	-	-	-	-	13,100.0	161
P0302	Aging Park Facility Renovations	(1,558.3)	1,558.3	-	-	-	-	1,558.3	59
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	59
TEMP685	Airpark Taxilane Reconstruction, Gates 1 and 2	-	-	1,700.0	-	-	-	1,700.0	128
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	128
A0508	Airport Maintenance Facility	(80.1)	1,000.0	-	-	-	-	1,000.0	128
A0706	Airport Master Plan Update	-	172.5	-	-	-	-	172.5	129
A0502	Airport Parking Lot Lighting Upgrades	(3.8)	76.5	-	-	-	-	76.5	129
A0710	Airport Pavement Preservation Program	(175.5)	333.0	150.0	50.0	-	-	533.0	129
A0803	Airport Rotating Beacon Replacement	-	50.0	-	-	-	-	50.0	129
TEMP534	Airport Runway Resurfacing Project	-	-	2,000.0	-	-	-	2,000.0	130
A0401	Airport Security Fencing	-	249.8	-	-	-	-	249.8	130
A0703	Airport Security System Enhancements	(25.2)	65.0	-	-	-	-	65.0	130
A0302	Airport Terminal Area Renovations	(541.4)	2,742.0	-	-	-	-	2,742.0	131
A0801	Airport Terminal Entrance Road and Parking Lot, Phase 2	-	1,000.0	-	-	-	-	1,000.0	131
W2105	Alameda/122nd Street Booster Pump Station	(18.6)	1,800.0	-	-	-	-	1,800.0	169
M0606	Alternate Computing Site	(334.7)	904.0	-	-	-	-	904.0	105
B0701	Appaloosa Library	(626.9)	10,651.7	-	-	-	-	10,651.7	43
TEMP638	Appaloosa Library Collection Materials	-	-	2,000.0	-	-	-	2,000.0	43
P0701	Arabian Library Books	(262.6)	1,000.0	-	-	-	-	1,000.0	43
P0201	Arabian Library Phase II	(9,276.7)	10,443.4	-	-	-	-	10,443.4	44
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	-	1,800.0	1,800.0	149
W2106	Arsenic Mitigation Treatment	(77,537.8)	88,500.0	-	-	10,000.0	-	98,500.0	169
*Y0716	Art In Public Places	(595.3)	2,676.0	-	-	-	-	2,676.0	45
*Y0816	Art In Public Places.	-	931.4	679.2	507.0	459.9	531.8	3,109.3	46
T9005	Arterial Roadway Street Lighting	(680.6)	828.1	-	-	-	-	828.1	145
T0601	ASU Scottsdale Center Transit Passenger Facility	(201.0)	2,935.7	564.3	-	-	-	3,500.0	149

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	72
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	131
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	132
M0712	Backup of Police Mission Critical System Components	(254.6)	273.8	-	-	-	-	273.8	105
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(628.7)	5,725.0	-	-	-	-	5,725.0	135
*Y0714	Bikeways Program	(4,457.0)	4,845.5	-	-	-	-	4,845.5	149
*Y0814	Bikeways Program.	-	2,760.0	1,500.0	1,500.0	1,500.0	1,500.0	8,760.0	150
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	96
W9903	Booster Station Upgrades	(350.9)	575.0	250.0	-	250.0	-	1,075.0	169
*Y0717	Bus Stop Improvements	(913.4)	2,582.3	-	-	-	-	2,582.3	150
*Y0817	Bus Stop Improvements.	-	600.0	200.0	200.0	200.0	250.0	1,450.0	150
G9001	Buses Expansion	(4,488.0)	5,289.0	1,600.0	-	1,000.0	-	7,889.0	151
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(13,469.6)	20,978.2	-	-	-	-	20,978.2	135
S0301	Camelback Road – 64th to 68th St	(1,605.4)	1,624.4	-	-	-	-	1,624.4	136
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	20,000.0	22,000.0	170
W0504	CAP Plant Expansion	(31,108.4)	90,000.0	-	-	-	-	90,000.0	170
W0202	CAP Plant Regulatory Compliance	(48,894.6)	59,400.0	-	-	-	-	59,400.0	170
W0301	CAP Water Connection – Shea to McDonald	(12,859.6)	13,000.0	-	-	-	-	13,000.0	171
NEW69	Case Management System Conversion Consulting	-	-	150.0	-	-	-	150.0	105
M0806	Cellular Intercept Module	-	225.5	-	-	-	-	225.5	87
S0404	Center Road - 74th to Hayden	(968.8)	8,800.0	-	-	-	-	8,800.0	136
P0206	Chaparral Park Extension	(4,910.2)	4,912.7	-	-	-	-	4,912.7	59
W9911	Chaparral Water Treatment Plant	(83,441.0)	83,582.4	-	-	-	-	83,582.4	171
W0302	Chaparral WTP Water Distribution System	(9,485.6)	9,500.0	-	-	-	-	9,500.0	171
*Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	136
*Y0818	CIP Advance Planning Program.	-	200.0	200.0	200.0	250.0	250.0	1,100.0	137
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	106
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	106
M0402	City Attorney – Legal Case Matter Management System	(148.7)	160.0	-	-	-	-	160.0	106
M0713	City Document Web Presentation	(91.7)	91.7	-	-	-	-	91.7	106
E0402	City Facilities Security Enhancement	(708.4)	815.1	-	-	-	-	815.1	96
P0702	City Hall Lagoon Renovation	(2.5)	548.0	-	-	-	-	548.0	96
*Y0704	CityCable Audio/Video Equipment Replacements	(54.5)	64.9	-	-	-	-	64.9	107
*Y0804	CityCable Audio/Video Equipment Replacements.	-	121.0	110.0	121.0	60.5	132.0	544.5	107
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	107
P0601	Civic Center Library Improvements	(63.5)	665.0	-	-	-	-	665.0	44
D0802	Civic Center Mall Renovations & Improvements	-	970.0	-	-	-	-	970.0	97
D0601	Civic Center Mall West Restroom Renovation	(128.8)	467.0	-	-	-	-	467.0	46
B0702	Club SAR Renovation	(25.7)	250.0	-	-	-	-	250.0	59
M0809	Communications Workstation Expansion	-	192.2	-	-	-	-	192.2	87
M0501	Community Services – Class System Upgrades	(87.6)	87.4	-	-	-	-	87.4	108
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	97

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
M0714	Computer Facility Infrastructure Improvements	(131.1)	477.8	158.8	36.8	-	-	673.4	108
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	68
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	68
B0606	Container Repair Facilities	(9.6)	318.0	-	-	-	-	318.0	97
V0501	Core North/South Sewer	-	2,598.0	-	-	-	-	2,598.0	161
W0501	Core North/South Water	(23.9)	3,798.0	-	-	-	-	3,798.0	172
B0704	Corporation Yard Fleet Maintenance Facility Expansion	-	140.0	2,500.0	-	-	-	2,640.0	98
B0804	Corporation Yard Truck Wash	-	250.0	-	-	-	-	250.0	98
B0508	Courts – Customer Service Enhancement	(169.1)	225.0	-	-	-	-	225.0	98
M0611	Courts - Digital Courtroom Recording	(42.6)	80.0	-	-	-	-	80.0	108
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	99
N0802	Cox Heights	-	76.4	-	-	-	-	76.4	46
*Y0703	Crime Laboratory Equipment Replacement	(90.2)	117.9	-	-	-	-	117.9	87
*Y0803	Crime Laboratory Equipment Replacement.	-	15.0	211.5	238.0	145.0	166.0	775.5	88
T0703	Cross Cut Canal Multiuse Path Phase II	(347.1)	1,731.0	-	-	-	-	1,731.0	151
T0602	Cross Cut Canal Path Extension Project	(1,324.2)	1,525.0	-	-	-	-	1,525.0	151
W8515	Deep Well Recharge/Recovery Facilities	(762.7)	4,100.0	1,000.0	-	-	-	5,100.0	172
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	132
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	132
B0705	Detention Facility Consolidation	-	3,956.0	-	-	-	-	3,956.0	88
B0504	District 1 Police Facilities	(8,914.3)	10,771.0	-	-	-	-	10,771.0	88
B0501	District 3 Expansion	(463.1)	505.3	-	-	-	-	505.3	89
M0703	Document Imaging and Management	(22.3)	268.8	-	-	-	-	268.8	109
M0612	Document Management System – Financial Services	(193.7)	391.0	-	-	-	-	391.0	109
M0502	Document Management System - City Attorney	(73.6)	247.0	-	-	-	-	247.0	109
M9906	Document Management System - Courts	(243.3)	400.0	-	-	-	-	400.0	110
TEMP641	Downtown Area Drainage Study	-	-	-	80.0	-	-	80.0	72
D0402	Downtown Façade Program	(223.6)	650.0	-	-	-	-	650.0	47
D0501	Downtown Lighting Improvements	(33.7)	630.0	-	-	-	-	630.0	47
P8734	Downtown Parking	(10,675.5)	10,706.8	-	-	-	-	10,706.8	47
*Y0702	Downtown Parking Program Enhancements	(20.4)	363.6	-	-	-	-	363.6	99
*Y0802	Downtown Parking Program Enhancements.	-	150.0	100.0	100.0	100.0	-	450.0	99
T0801	Downtown Pedestrian Improvements	-	300.0	300.0	-	-	-	600.0	152
D0701	Downtown Plan Update & Special Project Implementation-Study	(89.1)	500.0	-	-	-	-	500.0	48
P0309	Downtown Reinvestment	(8,279.7)	8,717.0	-	-	-	-	8,717.0	48
D0703	Downtown Reinvestment Phase II	(1,986.9)	2,850.0	-	-	-	-	2,850.0	48
D0602	Downtown Restrooms	(428.0)	500.0	-	-	-	-	500.0	49
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	49
S0312	Downtown Streetscape Enhancement Fund	(409.2)	410.8	-	-	-	-	410.8	49
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	49

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Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
D0706	East Canal Bridge and Plaza	-	500.0	-	-	-	-	500.0	50
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	-	-	-	1,940.8	72
P0502	Eldorado Ballfield Renovation	(712.2)	1,290.0	-	-	-	-	1,290.0	60
B0604	Elevator Renovations	(211.4)	212.4	-	-	-	-	212.4	99
E0801	Engines for Reserve Apparatus	-	900.0	-	-	-	-	900.0	84
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	110
M0801	Enterprise Document Management for CNR	-	85.9	-	-	-	-	85.9	110
P0505	Expanded McDowell Sonoran Preserve	(33,625.2)	230,000.0	-	-	-	-	230,000.0	68
*Y0701	Facilities Repair and Maintenance Program	(1,405.7)	2,635.0	-	-	-	-	2,635.0	100
*Y0801	Facilities Repair and Maintenance Program.	-	1,484.5	1,467.0	1,389.5	1,463.5	817.0	6,621.5	100
M0302	Financial Services – Automated Time & Attendance System	(325.7)	373.5	-	-	-	-	373.5	111
M0308	Financial Services – Meter Reading System	(51.3)	159.3	-	-	-	-	159.3	111
M0702	Financial Services – Remittance Process Transport System	(89.5)	442.9	-	-	-	-	442.9	111
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,414.6)	1,425.7	-	-	-	-	1,425.7	112
M0210	Financial Services – Utility Billing System	(1,826.2)	2,597.6	-	-	-	-	2,597.6	112
M0701	Financial Systems Upgrade	(16.1)	341.3	210.0	210.0	210.0	-	971.3	112
B0603	Fire Burn Building Update	(271.5)	299.0	-	-	-	-	299.0	84
E0701	Fire Ladder Truck	-	920.0	-	-	-	-	920.0	84
B0402	Fire Station #601 – Miller & Thomas Remodel	(78.0)	168.4	-	-	-	-	168.4	84
B0601	Fire Station #601 - Relocate existing station south quadrant	(16.1)	2,825.0	3,500.0	-	-	-	6,325.0	85
B0401	Fire Station #602 – Downtown Fire Station	(1,905.4)	7,305.0	-	-	-	-	7,305.0	85
B0803	Fire Station #608 – Area of 100th St and Frank Lloyd Wright	-	2,000.0	-	-	-	-	2,000.0	85
B0403	Fire Station #613	(82.4)	5,910.0	-	-	-	-	5,910.0	85
B9909	Fire Station #827 – Ashler Hills and Pima	(962.9)	1,200.0	-	-	-	-	1,200.0	86
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	113
F0302	Floodplain Acquisition Program	(3.7)	2,366.6	-	-	-	-	2,366.6	73
TEMP634	Fourth Avenue Storm Sewer	-	-	120.0	150.0	-	-	270.0	73
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.7)	3,415.0	-	-	-	-	3,415.0	137
S0601	Freeway Frontage Road North-Pima to Hayden	(22.2)	8,164.8	-	-	-	-	8,164.8	137
S0801	Freeway Frontage Road South-Hayden to Pima	-	1,100.0	6,300.0	3,600.0	-	-	11,000.0	138
S0405	FreewayFrontage Rd. North - Hayden to Scottsdale	(5,143.1)	7,565.0	-	-	-	-	7,565.0	138
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	(549.2)	3,465.9	-	-	-	-	3,465.9	100
V0705	Gainey Ranch Treatment Plant Rehabilitation	-	1,000.0	-	-	-	-	1,000.0	162
P0608	Gateway to the Preserve Amenities	-	2,700.0	800.0	-	-	-	3,500.0	69
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	-	100.0	100.0	-	200.0	69
F0201	Granite Reef Watershed	(652.5)	4,580.6	385.0	-	-	-	4,965.6	73
P0602	Grayhawk Community Park - Phase I	(667.8)	8,943.5	-	-	-	-	8,943.5	60
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	900.0	1,400.0	138

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Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
S2103	Hayden Road – Cactus to Redfield	(9,536.2)	10,112.0	-	-	-	-	10,112.0	139
S0305	Hayden Road and McDonald Drive Intersection Improvement	(2,648.5)	2,651.0	-	-	-	-	2,651.0	139
S0306	Hayden Road and Via de Ventura Intersection Improvement	(777.2)	1,850.0	-	-	-	-	1,850.0	139
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	152
T0603	High Capacity Transit Corridor Study	(702.1)	1,000.0	-	-	-	-	1,000.0	152
S0402	Indian Bend Road – Scottsdale to Hayden	(2,297.7)	16,200.0	-	-	-	-	16,200.0	140
P9901	Indian Bend Wash Lakes Renovation	(1,053.2)	2,493.0	-	-	-	-	2,493.0	60
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	-	600.0	2,400.0	-	3,000.0	153
T0604	Indian Bend Wash Path Connection	(146.9)	1,118.8	-	-	-	-	1,118.8	153
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,134.1)	9,000.0	-	-	-	-	9,000.0	140
F0402	Indian School Road Drainage	(268.8)	2,915.0	-	-	-	-	2,915.0	74
M0505	Information Services – Mobile Wireless Replacement	(158.9)	213.0	-	-	-	-	213.0	113
TP012	Information Services – Anti-Virus Replacement	-	-	61.1	-	-	-	61.1	113
M0705	Information Services – Enterprise Back-up Software	(391.6)	486.9	-	-	-	-	486.9	114
M0204	Information Services – GIS Mapping Platform Migration	(513.9)	564.0	-	-	-	-	564.0	114
*Y0707	Information Services – Network Infrastructure	(656.9)	842.7	-	-	-	-	842.7	114
*Y0807	Information Services – Network Infrastructure.	-	325.2	325.2	325.2	325.2	325.2	1,626.2	115
*Y0710	Information Services – PC Equipment	(488.4)	1,319.6	-	-	-	-	1,319.6	115
*Y0810	Information Services – PC Equipment.	-	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4	116
M0205	Information Services – Security Investment	(205.2)	511.2	-	-	-	-	511.2	116
*Y0708	Information Services – Server Infrastructure	(2,007.9)	1,863.9	-	-	-	-	1,863.9	117
*Y0808	Information Services – Server Infrastructure.	-	860.8	860.8	860.8	860.8	860.8	4,304.0	117
*Y0709	Information Services – Telephone Equipment	(263.4)	311.8	-	-	-	-	311.8	118
*Y0809	Information Services – Telephone Equipment.	-	278.4	278.4	278.4	278.4	278.4	1,392.0	118
M0506	Information Services – Web Content Management SW	(209.8)	298.4	-	-	-	-	298.4	119
TEMP499	Information Systems - Information Lifecycle Management	-	-	-	210.0	-	-	210.0	119
TEMP500	Information Systems - Server Operation Management	-	-	195.0	-	-	-	195.0	119
W0502	Inner Circle Booster Pump Station	(2,721.4)	3,400.0	-	-	-	-	3,400.0	172
TEMP472	Interior Preserve Trail	-	-	-	-	200.0	-	200.0	69
*Y0719	Intersection Mobility Enhancements	(1,101.9)	3,060.8	-	-	-	-	3,060.8	145
*Y0819	Intersection Mobility Enhancements.	-	3,125.0	1,500.0	2,000.0	2,000.0	2,000.0	10,625.0	145
P0503	Irrigation Pump Replacement	(314.1)	697.3	-	-	-	-	697.3	61
T0706	LED Illuminated Sign Update	-	960.0	480.0	480.0	-	-	1,920.0	146
F0801	Levee Certification	-	400.0	-	-	-	-	400.0	74
M0807	License Plate Readers	-	186.1	-	-	-	-	186.1	89
D0211	Loloma District Museum	(800.4)	7,500.0	-	-	-	-	7,500.0	50
D0403	Loloma District Streetscape Improvements	(2,399.8)	2,400.0	-	-	-	-	2,400.0	50
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	51
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	74

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Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	75
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	153
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	101
NEW06	Major North Community Access Area	-	-	300.0	3,000.0	-	-	3,300.0	70
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	-	1,250.0	-	250.0	3,783.4	162
W8525	Master Plan – Water	(1,805.4)	2,066.8	-	1,250.0	-	500.0	3,816.8	173
P0712	McCormick Ranch Park Model Railroad Museum	(8.1)	4,400.0	-	-	-	-	4,400.0	61
S0702	McDonald Drive - Scottsdale to 78th St	(118.4)	1,700.0	-	-	-	-	1,700.0	140
F0403	McDonald Drive Corridor Drainage Improvement	(944.3)	1,482.0	-	-	-	-	1,482.0	75
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	(93.2)	120.0	-	-	-	-	120.0	61
P0209	McDowell Mountain Ranch Park and Aquatic Center	(14,285.3)	14,291.9	-	-	-	-	14,291.9	62
T0605	McDowell Road Bicycle and Pedestrian Improvements	(302.9)	2,532.0	472.4	1,000.0	-	-	4,004.4	154
B9905	McKellips Service Center	(1,217.6)	1,311.4	-	-	-	-	1,311.4	101
P0604	Mescal Park	(108.6)	150.0	-	-	-	-	150.0	62
V2101	Miller Road Sewer – Phase 3	(865.0)	13,300.0	-	-	-	-	13,300.0	162
P0501	Mustang Library Improvements	(104.1)	995.6	-	-	-	-	995.6	44
T0502	Mustang Transit Passenger Facility	(1.8)	4,250.0	-	-	-	-	4,250.0	154
D0404	NE Downtown Streetscape	(75.0)	1,980.0	-	-	-	-	1,980.0	51
*Y0705	Neighborhood Stormwater Management Improvements	(604.3)	1,233.8	-	-	-	-	1,233.8	75
*Y0805	Neighborhood Stormwater Management Improvements.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	75
*Y0721	Neighborhood Traffic Management Program	(993.8)	1,394.0	-	-	-	-	1,394.0	146
*Y0821	Neighborhood Traffic Management Program.	-	1,000.0	500.0	550.0	600.0	600.0	3,250.0	146
M0707	Network Infrastructure Extension	-	600.0	262.5	-	-	-	862.5	120
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	101
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	102
D0804	New Rose Garden	-	350.0	-	-	-	-	350.0	62
F6305	North Area Basin Master Plan	(939.5)	1,083.3	-	-	-	-	1,083.3	76
D0705	North Bank and Goldwater Underpass	(2,180.1)	2,400.0	-	-	-	-	2,400.0	51
F0304	North Scottsdale Road Corridor – Drainage Project	(1,409.1)	6,743.9	-	-	-	-	6,743.9	76
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,866.5)	12,059.9	-	-	-	-	12,059.9	76
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,576.4)	2,406.3	-	-	-	-	2,406.3	77
A0709	Pavement Reconstruction – Aprons	-	-	2,300.0	2,200.0	2,200.0	-	6,700.0	133
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	133
S0602	Pima Road – Deer Valley to Pinnacle Peak	(504.7)	11,700.0	-	-	-	-	11,700.0	141
S4702	Pima Road – McDowell to Via Linda	(13,348.2)	13,350.0	-	-	-	-	13,350.0	141
S2104	Pima Road – Pima Freeway to Deer Valley	(15,715.5)	15,837.7	-	-	-	-	15,837.7	141
F0503	Pima Road Drainage System	(1,827.7)	2,183.4	313.2	3,902.2	-	-	6,398.8	77
S0204	Pinnacle Peak – Miller to Pima Rd	(1,084.6)	10,182.5	-	-	-	-	10,182.5	142
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	102
*Y0715	Playground Equipment Replacement	(21.6)	320.3	-	-	-	-	320.3	63
*Y0815	Playground Equipment Replacement.	-	165.0	175.0	150.0	150.0	150.0	790.0	63

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M0509	Police – AFIS Workstations Replacement	(190.4)	308.0	-	-	-	-	308.0	120
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	120
M0513	Police – Hand Held Data Terminals	(32.0)	32.4	-	-	-	-	32.4	120
M0303	Police – Mobile Data and Communications Upgrade	(85.3)	190.0	-	-	-	-	190.0	121
M0401	Police – Records Management and CAD System Replacement	(3,630.3)	4,725.0	-	-	-	-	4,725.0	121
M0810	Police Advanced Mobile Upgrades	-	1,001.3	-	-	-	-	1,001.3	89
M0602	Police Automated Vehicle Location System	(33.4)	154.4	-	-	-	-	154.4	90
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	90
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	121
M0710	Police Crime Scene 3-D Surveying System	(122.2)	144.2	-	-	-	-	144.2	90
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	122
B0302	Police Operational Support Building	(27,522.1)	31,855.8	-	-	-	-	31,855.8	91
*Y0706	Police Portable and Vehicle Radio Replacement	-	1,226.3	-	-	-	-	1,226.3	91
*Y0806	Police Portable and Vehicle Radio Replacement.	-	552.8	552.8	552.8	552.8	552.8	2,764.0	91
B0204	Police/Fire Training Facility Phase 2	(2,536.8)	4,220.8	-	-	-	-	4,220.8	92
A0507	Portable Noise Monitors	(45.1)	50.0	-	-	-	-	50.0	133
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	-	-	-	2,228.0	77
M0609	Private Wireless Infrastructure Study	(75.0)	75.0	-	-	-	-	75.0	122
M0608	Public Access Computer Security & Manageability Enhancements	(68.0)	88.1	-	-	-	-	88.1	122
D0803	Public Art Conservation and Restoration	-	140.0	-	-	-	-	140.0	52
*Y0712	Public Pool Equipment Replacement	(160.4)	482.8	-	-	-	-	482.8	63
*Y0812	Public Pool Equipment Replacement.	-	200.0	200.0	200.0	200.0	200.0	1,000.0	63
M0615	Public Safety Radio System - Phase I	(23.7)	6,750.0	17,850.0	-	-	-	24,600.0	123
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(453.6)	755.5	50.0	50.0	-	-	855.5	163
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(873.0)	1,314.4	125.0	125.0	-	-	1,564.4	173
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	-	800.0	800.0	78
F0604	Reach 11 Drainage Improvements	(455.2)	456.0	-	-	-	-	456.0	78
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	-	600.0	600.0	78
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	173
T0201	Regional Transit Maintenance Facility	-	2,500.0	-	-	-	-	2,500.0	154
*Y0725	Relief Sewers – Citywide	(57.5)	513.0	-	-	-	-	513.0	163
*Y0825	Relief Sewers – Citywide.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	163
D0603	Replace Downtown Crosswalks	-	89.1	-	-	-	-	89.1	52
D0707	Rose Garden Development	-	500.0	-	-	-	-	500.0	52
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	133
A0802	Runway Safety Enhancements Phase 2	-	4,700.0	-	-	-	-	4,700.0	134
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	164
W0601	RWDS Water Quality Improvements	-	25,800.0	16,900.0	-	-	-	42,700.0	174
D0604	Scottsdale Center for the Performing Arts Renovation	(1,274.1)	14,054.1	-	-	-	-	14,054.1	52
N0801	Scottsdale Estates	-	102.2	-	-	-	-	102.2	53
P8736	Scottsdale Papago Streetscape	(4,448.9)	6,229.0	-	-	-	-	6,229.0	53

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P0605	Scottsdale Ranch Park Tennis Courts	(35.8)	455.8	-	-	-	-	455.8	64
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(11,958.0)	24,274.5	-	-	-	-	24,274.5	142
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	147
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	500.0	950.0	8,721.0	-	-	10,171.0	142
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-	-	-	-	2,662.2	155
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	783.3	688.7	-	-	-	1,472.0	155
D0205	Scottsdale Road Preservation Streetscape Enhancement	(4,948.5)	26,940.0	-	-	-	-	26,940.0	53
*Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	50.0	15.2	250.0	-	365.2	64
P0801	Scottsdale Stadium Seat Replacement	-	175.0	-	-	-	-	175.0	64
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	134
F6301	Severe Weather Warning & Response Program	(1,269.7)	1,693.7	-	-	-	-	1,693.7	79
V3704	Sewer Collection System Improvements	(8,758.6)	20,859.0	8,050.0	12,350.0	6,050.0	5,550.0	52,859.0	164
V0703	Sewer Oversizing	(1,557.1)	1,985.7	-	-	-	-	1,985.7	164
V0801	Sewer Participation Program	-	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000.0	165
V0704	Sewer Security Enhancements	(77.0)	700.0	550.0	150.0	550.0	150.0	2,100.0	165
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,100.5)	1,112.0	-	-	-	-	1,112.0	143
S0314	Shea Boulevard and Hayden Intersection Improvement	(248.2)	1,700.0	-	-	-	-	1,700.0	143
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(894.4)	896.5	-	-	-	-	896.5	143
*Y0720	Sidewalk Improvements	(981.5)	1,198.9	-	-	-	-	1,198.9	155
*Y0820	Sidewalk Improvements.	-	500.0	600.0	500.0	500.0	500.0	2,600.0	156
D0508	SkySong - ASU Scottsdale Center for Innovation	(20,738.7)	38,173.0	-	-	-	-	38,173.0	54
M0607	Software/Application Tracking System	(65.4)	68.5	-	-	-	-	68.5	123
P0708	South Ballfield Renovation	(129.5)	1,323.0	-	-	-	-	1,323.0	64
D0509	South Canal Bank Public Parking Garage	(5,198.0)	5,200.0	-	-	-	-	5,200.0	54
F0603	South Scottsdale Road Drainage Corridor	(572.0)	2,967.2	-	-	-	-	2,967.2	79
P9904	Sports Lighting Expansion & Upgrade	(2,477.7)	3,599.1	820.0	715.0	-	-	5,134.1	65
P0402	Spring Training Facility	(25,544.7)	25,500.0	-	-	-	-	25,500.0	65
V0402	SROG Sewage Transmission Line	(9,238.7)	14,267.0	2,200.0	2,200.0	1,500.0	1,500.0	21,667.0	165
V0706	SROG Sewer Capacity Mgmt Program	(369.3)	6,691.3	3,600.0	1,100.0	1,300.0	1,300.0	13,991.3	166
V9901	SROG Wastewater Plant Expans. UP01	(50,922.8)	64,112.7	3,000.0	1,000.0	-	-	68,112.7	166
V0802	SROG Wastewater Plant Expans. UP05	-	1,300.0	5,500.0	5,000.0	2,900.0	1,000.0	15,700.0	166
*Y0724	SROG Wastewater Treatment Plant	(1,182.0)	2,373.3	-	-	-	-	2,373.3	167
*Y0824	SROG Wastewater Treatment Plant.	-	4,500.0	4,000.0	2,800.0	1,600.0	1,000.0	13,900.0	167
D0704	Stetson Streetscape	(199.8)	200.0	-	-	-	-	200.0	54
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	79
A0603	Taxiway Connectors Construction	-	296.7	-	-	-	-	296.7	134
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	1,713.4	2,900.5	-	-	-	4,613.9	156
F0502	Thomas Road Drainage Improvements	(1.8)	814.7	-	-	-	-	814.7	80
S0316	Thompson Peak Parkway – Bell to Union Hills	(7,015.5)	7,270.4	-	-	-	-	7,270.4	144

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Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(792.8)	3,151.2	-	-	-	-	3,151.2	144
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,708.3)	10,000.0	-	-	-	-	10,000.0	102
F0601	TPC Drainage Improvements	(1,272.9)	1,280.0	-	-	-	-	1,280.0	80
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	500.0	-	-	-	3,500.0	55
P0709	TPC Stadium Course Path Access Improvements	(401.9)	645.0	-	-	-	-	645.0	103
P0703	TPC Stadium Site Access Improvements	(312.7)	774.0	-	-	-	-	774.0	103
*Y0722	Traffic Management Program - ITS	(1,918.6)	8,930.9	-	-	-	-	8,930.9	147
*Y0822	Traffic Management Program - ITS.	-	3,300.0	2,000.0	2,030.8	3,200.0	2,200.0	12,730.8	147
*Y0723	Traffic Signal Program	(393.6)	421.9	-	-	-	-	421.9	148
*Y0823	Traffic Signal Program.	-	350.0	400.0	390.0	400.0	420.0	1,960.0	148
P9035	Trail Development/Acquisition	(846.9)	3,220.5	-	-	-	-	3,220.5	70
TP016	Transfer Station Expansion	-	-	3,600.0	-	-	-	3,600.0	103
B0703	Transfer Station Paving and Painting	-	371.0	-	-	-	-	371.0	103
T0607	Transit Bus Engine Replacement	-	832.0	-	-	-	-	832.0	156
S0503	Transportation Master Plan	(704.2)	750.0	-	-	-	-	750.0	144
P0707	Troon North Park	-	6,951.6	-	-	-	-	6,951.6	65
D0608	Undergrounding Electrical Powerline Program	(1.0)	500.0	-	-	-	-	500.0	104
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	(2,641.4)	2,650.0	-	-	-	-	2,650.0	174
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,195.6)	1,545.0	-	-	-	-	1,545.0	157
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	(1,187.2)	1,200.0	-	-	-	-	1,200.0	157
F0203	Upper Camelback Wash Watershed	(3,039.9)	6,442.2	-	-	-	7,757.8	14,200.0	80
P0711	Villa Monterey Open Space	(471.7)	3,516.5	-	-	-	-	3,516.5	65
P0606	Vista Del Camino - Yavapai Ballfields	(196.5)	3,126.0	-	-	-	-	3,126.0	66
P0307	Vista Del Camino Community Center Remodel/Expansion	(3,833.4)	4,524.8	-	-	-	-	4,524.8	66
TEMP526	Water Campus Chlorine Generation	-	-	2,000.0	8,000.0	-	-	10,000.0	167
W9912	Water Distribution System Improvements	(18,894.9)	34,500.0	6,610.0	18,050.0	5,450.0	6,150.0	70,760.0	174
W0710	Water Oversizing	(7,157.6)	8,204.5	-	-	-	-	8,204.5	175
W0801	Water Participation Program	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	175
W0205	Water Quality Improvements – Southern Neighborhoods	(5,167.4)	13,500.0	-	-	-	-	13,500.0	175
W0709	Water Quality Regulatory Compliance Programs	-	1,900.0	-	-	-	-	1,900.0	176
V0205	Water Reclamation Plant – Phase 3	(20,413.4)	20,750.0	-	-	-	-	20,750.0	168
W6160	Water Rights Acquisition	(41,915.6)	66,245.0	-	-	-	-	66,245.0	176
*Y0727	Water System Architect/Engineer Services	(7.3)	174.4	-	-	-	-	174.4	176
*Y0827	Water System Architect/Engineer Services.	-	100.0	100.0	100.0	100.0	100.0	500.0	177
*Y0726	Water System Security Enhancements	(271.3)	689.6	-	-	-	-	689.6	177
*Y0826	Water System Security Enhancements.	-	350.0	350.0	350.0	350.0	350.0	1,750.0	177
W4708	Well Sites	(16,060.4)	23,142.1	-	1,000.0	3,000.0	-	27,142.1	178
W0708	Well Sites Rehabilitation	-	1,000.0	1,500.0	500.0	500.0	-	3,500.0	178
D0805	WestWorld 7 Horse Barns, Telecom and Connectivity	-	4,767.0	-	-	-	-	4,767.0	55
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	55
TEMP453	WestWorld Brett's Barn upgrades	-	-	355.0	-	-	-	355.0	55
D0813	WestWorld Equidome Lighting	-	230.0	-	-	-	-	230.0	56

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Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	Total	Page #
D0809	WestWorld Fencing	-	85.0	-	-	-	-	85.0	56
D0810	WestWorld Horse Barn Repairs	-	140.0	-	-	-	-	140.0	56
D0807	WestWorld PA System	-	200.0	-	-	-	-	200.0	56
D0811	WestWorld Paving	-	948.0	-	-	-	-	948.0	57
D0709	WestWorld RV upgrades	(435.0)	435.0	-	-	-	-	435.0	57
D0808	WestWorld Shading	-	140.0	-	-	-	-	140.0	57
D0806	WestWorld Show Offices and Restroom	-	709.0	-	-	-	-	709.0	57
D0510	WestWorld Site Improvements	(4,056.4)	4,067.0	-	-	-	-	4,067.0	58
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,030.8)	2,196.8	-	-	-	-	2,196.8	58
D0708	WestWorld Tent Improvements	(1,194.8)	2,900.0	-	-	-	-	2,900.0	58
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	81
M0706	Wide Area Network Fiber	-	310.5	155.3	-	-	-	465.8	123
M0805	Wiretap Equipment Replacement	-	178.6	-	-	-	-	178.6	92
M0802	Work Order System Upgrade/Replacement	-	577.5	78.8	-	-	-	656.3	124
W9913	Zone 12-13 Water System Improvements	(6,843.3)	8,528.0	-	-	-	-	8,528.0	178
W0304	Zone 12-13 Water Transmission Lines	(4,418.6)	8,280.0	-	-	-	-	8,280.0	179
W0603	Zone 14-16 Water Improvements	(2,016.6)	16,000.0	-	-	-	-	16,000.0	179

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Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Citizen & Neighborhood Resources Department									
N0802	Cox Heights	-	76.4	-	-	-	-	76.4	46
M0801	Enterprise Document Management for CNR	-	85.9	-	-	-	-	85.9	110
N0801	Scottsdale Estates	-	102.2	-	-	-	-	102.2	53
City Attorney									
M0402	City Attorney – Legal Case Matter Management System	(148.7)	160.0	-	-	-	-	160.0	106
M0502	Document Management System - City Attorney	(73.6)	247.0	-	-	-	-	247.0	109
City Court									
NEW69	Case Management System Conversion Consulting	-	-	150.0	-	-	-	150.0	105
B0508	Courts – Customer Service Enhancement	(169.1)	225.0	-	-	-	-	225.0	98
M0611	Courts - Digital Courtroom Recording	(42.6)	80.0	-	-	-	-	80.0	108
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	99
M9906	Document Management System - Courts	(243.3)	400.0	-	-	-	-	400.0	110
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	101
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	102
Communications and Public Affairs									
*Y0704	CityCable Audio/Video Equipment Replacements	(54.5)	64.9	-	-	-	-	64.9	107
*Y0804	CityCable Audio/Video Equipment Replacements.	-	121.0	110.0	121.0	60.5	132.0	544.5	107
Community Services Department									
P0302	Aging Park Facility Renovations	(1,558.3)	1,558.3	-	-	-	-	1,558.3	59
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	59
B0701	Appaloosa Library	(626.9)	10,651.7	-	-	-	-	10,651.7	43
TEMP638	Appaloosa Library Collection Materials	-	-	2,000.0	-	-	-	2,000.0	43
P0701	Arabian Library Books	(262.6)	1,000.0	-	-	-	-	1,000.0	43
P0201	Arabian Library Phase II	(9,276.7)	10,443.4	-	-	-	-	10,443.4	44
P0206	Chaparral Park Extension	(4,910.2)	4,912.7	-	-	-	-	4,912.7	59
P0702	City Hall Lagoon Renovation	(2.5)	548.0	-	-	-	-	548.0	96
P0601	Civic Center Library Improvements	(63.5)	665.0	-	-	-	-	665.0	44
D0601	Civic Center Mall West Restroom Renovation	(128.8)	467.0	-	-	-	-	467.0	46
B0702	Club SAR Renovation	(25.7)	250.0	-	-	-	-	250.0	59
M0501	Community Services – Class System Upgrades	(87.6)	87.4	-	-	-	-	87.4	108
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	97

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Capital Improvement Plan PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Community Services Department									
P0502	Eldorado Ballfield Renovation	(712.2)	1,290.0	-	-	-	-	1,290.0	60
B0604	Elevator Renovations	(211.4)	212.4	-	-	-	-	212.4	99
*Y0701	Facilities Repair and Maintenance Program	(1,405.7)	2,635.0	-	-	-	-	2,635.0	100
*Y0801	Facilities Repair and Maintenance Program.	-	1,484.5	1,467.0	1,389.5	1,463.5	817.0	6,621.5	100
P0602	Grayhawk Community Park - Phase I	(667.8)	8,943.5	-	-	-	-	8,943.5	60
P9901	Indian Bend Wash Lakes Renovation	(1,053.2)	2,493.0	-	-	-	-	2,493.0	60
P0503	Irrigation Pump Replacement	(314.1)	697.3	-	-	-	-	697.3	61
P0712	McCormick Ranch Park Model Railroad Museum	(8.1)	4,400.0	-	-	-	-	4,400.0	61
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	(93.2)	120.0	-	-	-	-	120.0	61
P0209	McDowell Mountain Ranch Park and Aquatic Center	(14,285.3)	14,291.9	-	-	-	-	14,291.9	62
P0604	Mescal Park	(108.6)	150.0	-	-	-	-	150.0	62
P0501	Mustang Library Improvements	(104.1)	995.6	-	-	-	-	995.6	44
*Y0715	Playground Equipment Replacement	(21.6)	320.3	-	-	-	-	320.3	63
*Y0815	Playground Equipment Replacement.	-	165.0	175.0	150.0	150.0	150.0	790.0	63
*Y0712	Public Pool Equipment Replacement	(160.4)	482.8	-	-	-	-	482.8	63
*Y0812	Public Pool Equipment Replacement.	-	200.0	200.0	200.0	200.0	200.0	1,000.0	63
P0605	Scottsdale Ranch Park Tennis Courts	(35.8)	455.8	-	-	-	-	455.8	64
*Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	50.0	15.2	250.0	-	365.2	64
P0801	Scottsdale Stadium Seat Replacement	-	175.0	-	-	-	-	175.0	64
P0708	South Ballfield Renovation	(129.5)	1,323.0	-	-	-	-	1,323.0	64
P9904	Sports Lighting Expansion & Upgrade	(2,477.7)	3,599.1	820.0	715.0	-	-	5,134.1	65
P0402	Spring Training Facility	(25,544.7)	25,500.0	-	-	-	-	25,500.0	65
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,708.3)	10,000.0	-	-	-	-	10,000.0	102
F0601	TPC Drainage Improvements	(1,272.9)	1,280.0	-	-	-	-	1,280.0	80
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	500.0	-	-	-	3,500.0	55
P0709	TPC Stadium Course Path Access Improvements	(401.9)	645.0	-	-	-	-	645.0	103
P0703	TPC Stadium Site Access Improvements	(312.7)	774.0	-	-	-	-	774.0	103
P0707	Troon North Park	-	6,951.6	-	-	-	-	6,951.6	65
P0711	Villa Monterey Open Space	(471.7)	3,516.5	-	-	-	-	3,516.5	65
P0606	Vista Del Camino - Yavapai Ballfields	(196.5)	3,126.0	-	-	-	-	3,126.0	66
P0307	Vista Del Camino Community Center Remodel/Expansion	(3,833.4)	4,524.8	-	-	-	-	4,524.8	66
Economic Vitality Department									
D0402	Downtown Façade Program	(223.6)	650.0	-	-	-	-	650.0	47
P8736	Scottsdale Papago Streetscape	(4,448.9)	6,229.0	-	-	-	-	6,229.0	53

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Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Financial Services Department									
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	106
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	106
M0302	Financial Services – Automated Time & Attendance System	(325.7)	373.5	-	-	-	-	373.5	111
M0308	Financial Services – Meter Reading System	(51.3)	159.3	-	-	-	-	159.3	111
M0702	Financial Services – Remittance Process Transport System	(89.5)	442.9	-	-	-	-	442.9	111
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,414.6)	1,425.7	-	-	-	-	1,425.7	112
M0210	Financial Services – Utility Billing System	(1,826.2)	2,597.6	-	-	-	-	2,597.6	112
M0701	Financial Systems Upgrade	(16.1)	341.3	210.0	210.0	210.0	-	971.3	112
Fire Department									
E0801	Engines for Reserve Apparatus	-	900.0	-	-	-	-	900.0	84
B0603	Fire Burn Building Update	(271.5)	299.0	-	-	-	-	299.0	84
E0701	Fire Ladder Truck	-	920.0	-	-	-	-	920.0	84
B0402	Fire Station #601 – Miller & Thomas Remodel	(78.0)	168.4	-	-	-	-	168.4	84
B0601	Fire Station #601 - Relocate existing station south quadrant	(16.1)	2,825.0	3,500.0	-	-	-	6,325.0	85
B0401	Fire Station #602 – Downtown Fire Station	(1,905.4)	7,305.0	-	-	-	-	7,305.0	85
B0803	Fire Station #608 – Area of 100th St and Frank Lloyd Wright	-	2,000.0	-	-	-	-	2,000.0	85
B0403	Fire Station #613	(82.4)	5,910.0	-	-	-	-	5,910.0	85
B9909	Fire Station #827 – Ashler Hills and Pima	(962.9)	1,200.0	-	-	-	-	1,200.0	86
Human Resources Department									
M0703	Document Imaging and Management	(22.3)	268.8	-	-	-	-	268.8	109
Information Systems Department									
M0606	Alternate Computing Site	(334.7)	904.0	-	-	-	-	904.0	105
M0713	City Document Web Presentation	(91.7)	91.7	-	-	-	-	91.7	106
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	107
M0714	Computer Facility Infrastructure Improvements	(131.1)	477.8	158.8	36.8	-	-	673.4	108
M0612	Document Management System – Financial Services	(193.7)	391.0	-	-	-	-	391.0	109
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	110
M0505	Information Services – Mobile Wireless Replacement	(158.9)	213.0	-	-	-	-	213.0	113
TP012	Information Services – Anti-Virus Replacement	-	-	61.1	-	-	-	61.1	113
M0705	Information Services – Enterprise Back-up Software	(391.6)	486.9	-	-	-	-	486.9	114

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Capital Improvement Plan PROJECT LIST BY DEPARTMENT

City of Scottsdale Five-Year Capital Improvement Program (CIP) - Project List by Department FY 2007/08 - 2011/12

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Information Systems Department									
M0204	Information Services – GIS Mapping Platform Migration	(513.9)	564.0	-	-	-	-	564.0	114
*Y0707	Information Services – Network Infrastructure	(656.9)	842.7	-	-	-	-	842.7	114
*Y0807	Information Services – Network Infrastructure.	-	325.2	325.2	325.2	325.2	325.2	1,626.2	115
*Y0710	Information Services – PC Equipment	(488.4)	1,319.6	-	-	-	-	1,319.6	115
*Y0810	Information Services – PC Equipment.	-	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4	116
M0205	Information Services – Security Investment	(205.2)	511.2	-	-	-	-	511.2	116
*Y0708	Information Services – Server Infrastructure	(2,007.9)	1,863.9	-	-	-	-	1,863.9	117
*Y0808	Information Services – Server Infrastructure.	-	860.8	860.8	860.8	860.8	860.8	4,304.0	117
*Y0709	Information Services – Telephone Equipment	(263.4)	311.8	-	-	-	-	311.8	118
*Y0809	Information Services – Telephone Equipment.	-	278.4	278.4	278.4	278.4	278.4	1,392.0	118
M0506	Information Services – Web Content Management SW	(209.8)	298.4	-	-	-	-	298.4	119
TEMP499	Information Systems - Information Lifecycle Management	-	-	-	210.0	-	-	210.0	119
TEMP500	Information Systems - Server Operation Management	-	-	195.0	-	-	-	195.0	119
M0707	Network Infrastructure Extension	-	600.0	262.5	-	-	-	862.5	120
M0609	Private Wireless Infrastructure Study	(75.0)	75.0	-	-	-	-	75.0	122
M0608	Public Access Computer Security & Manageability Enhancements	(68.0)	88.1	-	-	-	-	88.1	122
M0615	Public Safety Radio System - Phase I	(23.7)	6,750.0	17,850.0	-	-	-	24,600.0	123
M0607	Software/Application Tracking System	(65.4)	68.5	-	-	-	-	68.5	123
M0706	Wide Area Network Fiber	-	310.5	155.3	-	-	-	465.8	123
M0802	Work Order System Upgrade/Replacement	-	577.5	78.8	-	-	-	656.3	124
Municipal Services Department									
B8805	Accessibility – Facility Modifications	(1,045.8)	2,045.2	200.0	175.0	150.0	125.0	2,695.2	96
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	72
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	96
D0802	Civic Center Mall Renovations & Improvements	-	970.0	-	-	-	-	970.0	97
B0606	Container Repair Facilities	(9.6)	318.0	-	-	-	-	318.0	97
B0704	Corporation Yard Fleet Maintenance Facility Expansion	-	140.0	2,500.0	-	-	-	2,640.0	98
B0804	Corporation Yard Truck Wash	-	250.0	-	-	-	-	250.0	98
TEMP641	Downtown Area Drainage Study	-	-	-	80.0	-	-	80.0	72
*Y0702	Downtown Parking Program Enhancements	(20.4)	363.6	-	-	-	-	363.6	99

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Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale Five-Year Capital Improvement Program (CIP) - Project List by Department FY 2007/08 - 2011/12

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Municipal Services Department									
*Y0802	Downtown Parking Program Enhancements.	-	150.0	100.0	100.0	100.0	-	450.0	99
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	49
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	-	-	-	1,940.8	72
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	113
F0302	Floodplain Acquisition Program	(3.7)	2,366.6	-	-	-	-	2,366.6	73
TEMP634	Fourth Avenue Storm Sewer	-	-	120.0	150.0	-	-	270.0	73
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	(549.2)	3,465.9	-	-	-	-	3,465.9	100
F0201	Granite Reef Watershed	(652.5)	4,580.6	385.0	-	-	-	4,965.6	73
F0402	Indian School Road Drainage	(268.8)	2,915.0	-	-	-	-	2,915.0	74
T0706	LED Illuminated Sign Update	-	960.0	480.0	480.0	-	-	1,920.0	146
F0801	Levee Certification	-	400.0	-	-	-	-	400.0	74
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	74
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	75
F0403	McDonald Drive Corridor Drainage Improvement	(944.3)	1,482.0	-	-	-	-	1,482.0	75
B9905	McKellips Service Center	(1,217.6)	1,311.4	-	-	-	-	1,311.4	101
*Y0705	Neighborhood Stormwater Management Improvements	(604.3)	1,233.8	-	-	-	-	1,233.8	75
*Y0805	Neighborhood Stormwater Management Improvements.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	75
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	101
F6305	North Area Basin Master Plan	(939.5)	1,083.3	-	-	-	-	1,083.3	76
F0304	North Scottsdale Road Corridor – Drainage Project	(1,409.1)	6,743.9	-	-	-	-	6,743.9	76
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,866.5)	12,059.9	-	-	-	-	12,059.9	76
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,576.4)	2,406.3	-	-	-	-	2,406.3	77
F0503	Pima Road Drainage System	(1,827.7)	2,183.4	313.2	3,902.2	-	-	6,398.8	77
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	-	-	-	2,228.0	77
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	-	800.0	800.0	78
F0604	Reach 11 Drainage Improvements	(455.2)	456.0	-	-	-	-	456.0	78
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	-	600.0	600.0	78
D0603	Replace Downtown Crosswalks	-	89.1	-	-	-	-	89.1	52
F6301	Severe Weather Warning & Response Program	(1,269.7)	1,693.7	-	-	-	-	1,693.7	79
D0508	SkySong - ASU Scottsdale Center for Innovation	(20,738.7)	38,173.0	-	-	-	-	38,173.0	54
F0603	South Scottsdale Road Drainage Corridor	(572.0)	2,967.2	-	-	-	-	2,967.2	79
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	79
F0502	Thomas Road Drainage Improvements	(1.8)	814.7	-	-	-	-	814.7	80

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Capital Improvement Plan PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Municipal Services Department									
TP016	Transfer Station Expansion	-	-	3,600.0	-	-	-	3,600.0	103
B0703	Transfer Station Paving and Painting	-	371.0	-	-	-	-	371.0	103
D0608	Undergrounding Electrical Powerline Program	(1.0)	500.0	-	-	-	-	500.0	104
F0203	Upper Camelback Wash Watershed	(3,039.9)	6,442.2	-	-	-	7,757.8	14,200.0	80
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	81
Planning & Development Services Department									
D0701	Downtown Plan Update & Special Project Implementation-Study	(89.1)	500.0	-	-	-	-	500.0	48
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	102
D0205	Scottsdale Road Preservation Streetscape Enhancement	(4,948.5)	26,940.0	-	-	-	-	26,940.0	53
Police Department									
M0712	Backup of Police Mission Critical System Components	(254.6)	273.8	-	-	-	-	273.8	105
M0806	Cellular Intercept Module	-	225.5	-	-	-	-	225.5	87
E0402	City Facilities Security Enhancement	(708.4)	815.1	-	-	-	-	815.1	96
M0809	Communications Workstation Expansion	-	192.2	-	-	-	-	192.2	87
*Y0703	Crime Laboratory Equipment Replacement	(90.2)	117.9	-	-	-	-	117.9	87
*Y0803	Crime Laboratory Equipment Replacement.	-	15.0	211.5	238.0	145.0	166.0	775.5	88
B0705	Detention Facility Consolidation	-	3,956.0	-	-	-	-	3,956.0	88
B0504	District 1 Police Facilities	(8,914.3)	10,771.0	-	-	-	-	10,771.0	88
B0501	District 3 Expansion	(463.1)	505.3	-	-	-	-	505.3	89
M0807	License Plate Readers	-	186.1	-	-	-	-	186.1	89
M0509	Police – AFIS Workstations Replacement	(190.4)	308.0	-	-	-	-	308.0	120
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	120
M0513	Police – Hand Held Data Terminals	(32.0)	32.4	-	-	-	-	32.4	120
M0303	Police – Mobile Data and Communications Upgrade	(85.3)	190.0	-	-	-	-	190.0	121
M0401	Police – Records Management and CAD System Replacement	(3,630.3)	4,725.0	-	-	-	-	4,725.0	121
M0810	Police Advanced Mobile Upgrades	-	1,001.3	-	-	-	-	1,001.3	89
M0602	Police Automated Vehicle Location System	(33.4)	154.4	-	-	-	-	154.4	90
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	90
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	121
M0710	Police Crime Scene 3-D Surveying System	(122.2)	144.2	-	-	-	-	144.2	90

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Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale
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FY 2007/08 - 2011/12
(in thousands of dollars)

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Police Department									
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	122
B0302	Police Operational Support Building	(27,522.1)	31,855.8	-	-	-	-	31,855.8	91
*Y0706	Police Portable and Vehicle Radio Replacement	-	1,226.3	-	-	-	-	1,226.3	91
*Y0806	Police Portable and Vehicle Radio Replacement	-	552.8	552.8	552.8	552.8	552.8	2,764.0	91
B0204	Police/Fire Training Facility Phase 2	(2,536.8)	4,220.8	-	-	-	-	4,220.8	92
M0805	Wiretap Equipment Replacement	-	178.6	-	-	-	-	178.6	92
Preservation									
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	68
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	68
P0505	Expanded McDowell Sonoran Preserve	(33,625.2)	230,000.0	-	-	-	-	230,000.0	68
P0608	Gateway to the Preserve Amenities	-	2,700.0	800.0	-	-	-	3,500.0	69
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	-	100.0	100.0	-	200.0	69
TEMP472	Interior Preserve Trail	-	-	-	-	200.0	-	200.0	69
NEW06	Major North Community Access Area	-	-	300.0	3,000.0	-	-	3,300.0	70
P9035	Trail Development/Acquisition	(846.9)	3,220.5	-	-	-	-	3,220.5	70
The Downtown Group									
*Y0716	Art In Public Places	(595.3)	2,676.0	-	-	-	-	2,676.0	45
*Y0816	Art In Public Places.	-	931.4	679.2	507.0	459.9	531.8	3,109.3	46
D0501	Downtown Lighting Improvements	(33.7)	630.0	-	-	-	-	630.0	47
P0309	Downtown Reinvestment	(8,279.7)	8,717.0	-	-	-	-	8,717.0	48
D0703	Downtown Reinvestment Phase II	(1,986.9)	2,850.0	-	-	-	-	2,850.0	48
D0602	Downtown Restrooms	(428.0)	500.0	-	-	-	-	500.0	49
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	49
S0312	Downtown Streetscape Enhancement Fund	(409.2)	410.8	-	-	-	-	410.8	49
D0706	East Canal Bridge and Plaza	-	500.0	-	-	-	-	500.0	50
D0211	Loloma District Museum	(800.4)	7,500.0	-	-	-	-	7,500.0	50
D0403	Loloma District Streetscape Improvements	(2,399.8)	2,400.0	-	-	-	-	2,400.0	50
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	51
D0404	NE Downtown Streetscape	(75.0)	1,980.0	-	-	-	-	1,980.0	51
D0804	New Rose Garden	-	350.0	-	-	-	-	350.0	62
D0705	North Bank and Goldwater Underpass	(2,180.1)	2,400.0	-	-	-	-	2,400.0	51
D0803	Public Art Conservation and Restoration	-	140.0	-	-	-	-	140.0	52
D0707	Rose Garden Development	-	500.0	-	-	-	-	500.0	52
D0604	Scottsdale Center for the Performing Arts Renovation	(1,274.1)	14,054.1	-	-	-	-	14,054.1	52

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Capital Improvement Plan PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
The Downtown Group									
D0509	South Canal Bank Public Parking Garage	(5,198.0)	5,200.0	-	-	-	-	5,200.0	54
D0704	Stetson Streetscape	(199.8)	200.0	-	-	-	-	200.0	54
Transportation Department									
S0701	74th St. - Belleview to McDowell	-	500.0	-	-	-	-	500.0	135
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	-	1,800.0	1,800.0	149
T9005	Arterial Roadway Street Lighting	(680.6)	828.1	-	-	-	-	828.1	145
T0601	ASU Scottsdale Center Transit Passenger Facility	(201.0)	2,935.7	564.3	-	-	-	3,500.0	149
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(628.7)	5,725.0	-	-	-	-	5,725.0	135
*Y0714	Bikeways Program	(4,457.0)	4,845.5	-	-	-	-	4,845.5	149
*Y0814	Bikeways Program.	-	2,760.0	1,500.0	1,500.0	1,500.0	1,500.0	8,760.0	150
*Y0717	Bus Stop Improvements	(913.4)	2,582.3	-	-	-	-	2,582.3	150
*Y0817	Bus Stop Improvements.	-	600.0	200.0	200.0	200.0	250.0	1,450.0	150
G9001	Buses Expansion	(4,488.0)	5,289.0	1,600.0	-	1,000.0	-	7,889.0	151
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(13,469.6)	20,978.2	-	-	-	-	20,978.2	135
S0301	Camelback Road – 64th to 68th St	(1,605.4)	1,624.4	-	-	-	-	1,624.4	136
S0404	Center Road - 74th to Hayden	(968.8)	8,800.0	-	-	-	-	8,800.0	136
*Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	136
*Y0818	CIP Advance Planning Program.	-	200.0	200.0	200.0	250.0	250.0	1,100.0	137
T0703	Cross Cut Canal Multiuse Path Phase II	(347.1)	1,731.0	-	-	-	-	1,731.0	151
T0602	Cross Cut Canal Path Extension Project	(1,324.2)	1,525.0	-	-	-	-	1,525.0	151
P8734	Downtown Parking	(10,675.5)	10,706.8	-	-	-	-	10,706.8	47
T0801	Downtown Pedestrian Improvements	-	300.0	300.0	-	-	-	600.0	152
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.7)	3,415.0	-	-	-	-	3,415.0	137
S0601	Freeway Frontage Road North-Pima to Hayden	(22.2)	8,164.8	-	-	-	-	8,164.8	137
S0801	Freeway Frontage Road South-Hayden to Pima	-	1,100.0	6,300.0	3,600.0	-	-	11,000.0	138
S0405	FreewayFrontage Rd. North - Hayden to Scottsdale	(5,143.1)	7,565.0	-	-	-	-	7,565.0	138
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	900.0	1,400.0	138
S2103	Hayden Road – Cactus to Redfield	(9,536.2)	10,112.0	-	-	-	-	10,112.0	139
S0305	Hayden Road and McDonald Drive Intersection Improvement	(2,648.5)	2,651.0	-	-	-	-	2,651.0	139
S0306	Hayden Road and Via de Ventura Intersection Improvement	(777.2)	1,850.0	-	-	-	-	1,850.0	139
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	152

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Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
 (in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Transportation Department									
T0603	High Capacity Transit Corridor Study	(702.1)	1,000.0	-	-	-	-	1,000.0	152
S0402	Indian Bend Road – Scottsdale to Hayden	(2,297.7)	16,200.0	-	-	-	-	16,200.0	140
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	-	600.0	2,400.0	-	3,000.0	153
T0604	Indian Bend Wash Path Connection	(146.9)	1,118.8	-	-	-	-	1,118.8	153
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,134.1)	9,000.0	-	-	-	-	9,000.0	140
*Y0719	Intersection Mobility Enhancements	(1,101.9)	3,060.8	-	-	-	-	3,060.8	145
*Y0819	Intersection Mobility Enhancements.	-	3,125.0	1,500.0	2,000.0	2,000.0	2,000.0	10,625.0	145
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	153
S0702	McDonald Drive - Scottsdale to 78th St	(118.4)	1,700.0	-	-	-	-	1,700.0	140
T0605	McDowell Road Bicycle and Pedestrian Improvements	(302.9)	2,532.0	472.4	1,000.0	-	-	4,004.4	154
T0502	Mustang Transit Passenger Facility	(1.8)	4,250.0	-	-	-	-	4,250.0	154
*Y0721	Neighborhood Traffic Management Program	(993.8)	1,394.0	-	-	-	-	1,394.0	146
*Y0821	Neighborhood Traffic Management Program.	-	1,000.0	500.0	550.0	600.0	600.0	3,250.0	146
S0602	Pima Road – Deer Valley to Pinnacle Peak	(504.7)	11,700.0	-	-	-	-	11,700.0	141
S4702	Pima Road – McDowell to Via Linda	(13,348.2)	13,350.0	-	-	-	-	13,350.0	141
S2104	Pima Road – Pima Freeway to Deer Valley	(15,715.5)	15,837.7	-	-	-	-	15,837.7	141
S0204	Pinnacle Peak – Miller to Pima Rd	(1,084.6)	10,182.5	-	-	-	-	10,182.5	142
T0201	Regional Transit Maintenance Facility	-	2,500.0	-	-	-	-	2,500.0	154
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(11,958.0)	24,274.5	-	-	-	-	24,274.5	142
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	147
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	500.0	950.0	8,721.0	-	-	10,171.0	142
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-	-	-	-	2,662.2	155
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	783.3	688.7	-	-	-	1,472.0	155
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,100.5)	1,112.0	-	-	-	-	1,112.0	143
S0314	Shea Boulevard and Hayden Intersection Improvement	(248.2)	1,700.0	-	-	-	-	1,700.0	143
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(894.4)	896.5	-	-	-	-	896.5	143
*Y0720	Sidewalk Improvements	(981.5)	1,198.9	-	-	-	-	1,198.9	155
*Y0820	Sidewalk Improvements.	-	500.0	600.0	500.0	500.0	500.0	2,600.0	156
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	1,713.4	2,900.5	-	-	-	4,613.9	156
S0316	Thompson Peak Parkway – Bell to Union Hills	(7,015.5)	7,270.4	-	-	-	-	7,270.4	144

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City of Scottsdale
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FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Transportation Department									
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(792.8)	3,151.2	-	-	-	-	3,151.2	144
*Y0722	Traffic Management Program - ITS	(1,918.6)	8,930.9	-	-	-	-	8,930.9	147
*Y0822	Traffic Management Program - ITS.	-	3,300.0	2,000.0	2,030.8	3,200.0	2,200.0	12,730.8	147
*Y0723	Traffic Signal Program	(393.6)	421.9	-	-	-	-	421.9	148
*Y0823	Traffic Signal Program.	-	350.0	400.0	390.0	400.0	420.0	1,960.0	148
T0607	Transit Bus Engine Replacement	-	832.0	-	-	-	-	832.0	156
S0503	Transportation Master Plan	(704.2)	750.0	-	-	-	-	750.0	144
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,195.6)	1,545.0	-	-	-	-	1,545.0	157
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	(1,187.2)	1,200.0	-	-	-	-	1,200.0	157
Transportation Department - Aviation									
TEMP685	Airpark Taxi Lane Reconstruction, Gates 1 and 2	-	-	1,700.0	-	-	-	1,700.0	128
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	128
A0508	Airport Maintenance Facility	(80.1)	1,000.0	-	-	-	-	1,000.0	128
A0706	Airport Master Plan Update	-	172.5	-	-	-	-	172.5	129
A0502	Airport Parking Lot Lighting Upgrades	(3.8)	76.5	-	-	-	-	76.5	129
A0710	Airport Pavement Preservation Program	(175.5)	333.0	150.0	50.0	-	-	533.0	129
A0803	Airport Rotating Beacon Replacement	-	50.0	-	-	-	-	50.0	129
TEMP534	Airport Runway Resurfacing Project	-	-	2,000.0	-	-	-	2,000.0	130
A0401	Airport Security Fencing	-	249.8	-	-	-	-	249.8	130
A0703	Airport Security System Enhancements	(25.2)	65.0	-	-	-	-	65.0	130
A0302	Airport Terminal Area Renovations	(541.4)	2,742.0	-	-	-	-	2,742.0	131
A0801	Airport Terminal Entrance Road and Parking Lot, Phase 2	-	1,000.0	-	-	-	-	1,000.0	131
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	131
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	132
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	132
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	132
A0709	Pavement Reconstruction – Aprons	-	-	2,300.0	2,200.0	2,200.0	-	6,700.0	133
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	133
A0507	Portable Noise Monitors	(45.1)	50.0	-	-	-	-	50.0	133
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	133
A0802	Runway Safety Enhancements Phase 2	-	4,700.0	-	-	-	-	4,700.0	134
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	134
A0603	Taxiway Connectors Construction	-	296.7	-	-	-	-	296.7	134

*Please note that this project is listed under two project numbers. Please see Appendix on page x for a detailed explanation.

Capital Improvement Plan

PROJECT LIST BY DEPARTMENT

City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2007/08 - 2011/12
 (in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Water Resources Department									
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	-	2,000.0	23,800.0	25,800.0	161
V0204	Advanced Water Treatment Plant – Phase 3	(12,629.2)	13,100.0	-	-	-	-	13,100.0	161
W2105	Alameda/122nd Street Booster Pump Station	(18.6)	1,800.0	-	-	-	-	1,800.0	169
W2106	Arsenic Mitigation Treatment	(77,537.8)	88,500.0	-	-	10,000.0	-	98,500.0	169
W9903	Booster Station Upgrades	(350.9)	575.0	250.0	-	250.0	-	1,075.0	169
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	20,000.0	22,000.0	170
W0504	CAP Plant Expansion	(31,108.4)	90,000.0	-	-	-	-	90,000.0	170
W0202	CAP Plant Regulatory Compliance	(48,894.6)	59,400.0	-	-	-	-	59,400.0	170
W0301	CAP Water Connection – Shea to McDonald	(12,859.6)	13,000.0	-	-	-	-	13,000.0	171
W9911	Chaparral Water Treatment Plant	(83,441.0)	83,582.4	-	-	-	-	83,582.4	171
W0302	Chaparral WTP Water Distribution System	(9,485.6)	9,500.0	-	-	-	-	9,500.0	171
V0501	Core North/South Sewer	-	2,598.0	-	-	-	-	2,598.0	161
W0501	Core North/South Water	(23.9)	3,798.0	-	-	-	-	3,798.0	172
W8515	Deep Well Recharge/Recovery Facilities	(762.7)	4,100.0	1,000.0	-	-	-	5,100.0	172
V0705	Gainey Ranch Treatment Plant Rehabilitation	-	1,000.0	-	-	-	-	1,000.0	162
W0502	Inner Circle Booster Pump Station	(2,721.4)	3,400.0	-	-	-	-	3,400.0	172
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	-	1,250.0	-	250.0	3,783.4	162
W8525	Master Plan – Water	(1,805.4)	2,066.8	-	1,250.0	-	500.0	3,816.8	173
V2101	Miller Road Sewer – Phase 3	(865.0)	13,300.0	-	-	-	-	13,300.0	162
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(453.6)	755.5	50.0	50.0	-	-	855.5	163
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(873.0)	1,314.4	125.0	125.0	-	-	1,564.4	173
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	173
*Y0725	Relief Sewers – Citywide	(57.5)	513.0	-	-	-	-	513.0	163
*Y0825	Relief Sewers – Citywide.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	163
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	164
W0601	RWDS Water Quality Improvements	-	25,800.0	16,900.0	-	-	-	42,700.0	174
V3704	Sewer Collection System Improvements	(8,758.6)	20,859.0	8,050.0	12,350.0	6,050.0	5,550.0	52,859.0	164
V0703	Sewer Oversizing	(1,557.1)	1,985.7	-	-	-	-	1,985.7	164
V0801	Sewer Participation Program	-	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000.0	165
V0704	Sewer Security Enhancements	(77.0)	700.0	550.0	150.0	550.0	150.0	2,100.0	165
V0402	SROG Sewage Transmission Line	(9,238.7)	14,267.0	2,200.0	2,200.0	1,500.0	1,500.0	21,667.0	165
V0706	SROG Sewer Capacity Mgmt Program	(369.3)	6,691.3	3,600.0	1,100.0	1,300.0	1,300.0	13,991.3	166
V9901	SROG Wastewater Plant Expans. UP01	(50,922.8)	64,112.7	3,000.0	1,000.0	-	-	68,112.7	166
V0802	SROG Wastewater Plant Expans. UP05	-	1,300.0	5,500.0	5,000.0	2,900.0	1,000.0	15,700.0	166

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FY 2007/08 - 2011/12
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/07	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Page #
Water Resources Department									
*Y0724	SROG Wastewater Treatment Plant	(1,182.0)	2,373.3	-	-	-	-	2,373.3	167
*Y0824	SROG Wastewater Treatment Plant.	-	4,500.0	4,000.0	2,800.0	1,600.0	1,000.0	13,900.0	167
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	(2,641.4)	2,650.0	-	-	-	-	2,650.0	174
TEMP526	Water Campus Chlorine Generation	-	-	2,000.0	8,000.0	-	-	10,000.0	167
W9912	Water Distribution System Improvements	(18,894.9)	34,500.0	6,610.0	18,050.0	5,450.0	6,150.0	70,760.0	174
W0710	Water Oversizing	(7,157.6)	8,204.5	-	-	-	-	8,204.5	175
W0801	Water Participation Program	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	175
W0205	Water Quality Improvements – Southern Neighborhoods	(5,167.4)	13,500.0	-	-	-	-	13,500.0	175
W0709	Water Quality Regulatory Compliance Programs	-	1,900.0	-	-	-	-	1,900.0	176
V0205	Water Reclamation Plant – Phase 3	(20,413.4)	20,750.0	-	-	-	-	20,750.0	168
W6160	Water Rights Acquisition	(41,915.6)	66,245.0	-	-	-	-	66,245.0	176
*Y0727	Water System Architect/Engineer Services	(7.3)	174.4	-	-	-	-	174.4	176
*Y0827	Water System Architect/Engineer Services.	-	100.0	100.0	100.0	100.0	100.0	500.0	177
*Y0726	Water System Security Enhancements	(271.3)	689.6	-	-	-	-	689.6	177
*Y0826	Water System Security Enhancements.	-	350.0	350.0	350.0	350.0	350.0	1,750.0	177
W4708	Well Sites	(16,060.4)	23,142.1	-	1,000.0	3,000.0	-	27,142.1	178
W0708	Well Sites Rehabilitation	-	1,000.0	1,500.0	500.0	500.0	-	3,500.0	178
W9913	Zone 12-13 Water System Improvements	(6,843.3)	8,528.0	-	-	-	-	8,528.0	178
W0304	Zone 12-13 Water Transmission Lines	(4,418.6)	8,280.0	-	-	-	-	8,280.0	179
W0603	Zone 14-16 Water Improvements	(2,016.6)	16,000.0	-	-	-	-	16,000.0	179
WestWorld									
D0812	Additional and Upgraded RVs	-	1,015.0	-	-	-	-	1,015.0	45
D0805	WestWorld 7 Horse Barns, Telecom and Connectivity	-	4,767.0	-	-	-	-	4,767.0	55
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	55
TEMP453	WestWorld Brett's Barn upgrades	-	-	355.0	-	-	-	355.0	55
D0813	WestWorld Equidome Lighting	-	230.0	-	-	-	-	230.0	56
D0809	WestWorld Fencing	-	85.0	-	-	-	-	85.0	56
D0810	WestWorld Horse Barn Repairs	-	140.0	-	-	-	-	140.0	56
D0807	WestWorld PA System	-	200.0	-	-	-	-	200.0	56
D0811	WestWorld Paving	-	948.0	-	-	-	-	948.0	57
D0709	WestWorld RV upgrades	(435.0)	435.0	-	-	-	-	435.0	57
D0808	WestWorld Shading	-	140.0	-	-	-	-	140.0	57
D0806	WestWorld Show Offices and Restroom	-	709.0	-	-	-	-	709.0	57
D0510	WestWorld Site Improvements	(4,056.4)	4,067.0	-	-	-	-	4,067.0	58

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Capital Improvement Plan PROJECT LIST BY DEPARTMENT

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FY 2007/08 - 2011/12
 (in thousands of dollars)

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WestWorld									
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,030.8)	2,196.8	-	-	-	-	2,196.8	58
D0708	WestWorld Tent Improvements	(1,194.8)	2,900.0	-	-	-	-	2,900.0	58

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The operating impact of capital projects is 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 evaluation and review process. As capital improvement projects are completed, the operating costs of these projects have been identified, prioritized and justified as part of the departmental program budget process. Departmental staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities.

The table below presents a four-year forecast of capital project operating impacts (costs). The operating impacts of projects expected to be completed prior to the start of, or during FY 2007/08 are calculated and included in the Program Operating Budget. These operating cost conservative estimates represent the staffing and maintenance necessary due to the completion and expected completion of capital projects. The capital projects operating impacts are incorporated into the Five-Year Financial Plan.

Estimated Operating Impacts

	Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Total	Volume 3 Page #
TEMP527 Advance Water Treatment Plant - Phase 4	-	-	-	15.0	15.0	161
A0508 Airport Maintenance Facility	6.0	6.0	6.0	6.0	24.0	128
A0302 Airport Terminal Area Renovations	6.5	6.5	6.5	6.5	26.0	131
W2105 Alameda/122nd Street Booster Pump Station	16.0	16.0	16.0	16.0	64.0	169
M0606 Alternate Computing Site	50.0	50.0	50.0	50.0	200.0	105
B0701 Appaloosa Library	906.7	906.7	906.7	906.7	3,626.8	43
W2106 Arsenic Mitigation Treatment	1,500.0	1,500.0	1,500.0	1,500.0	6,000.0	169
T0601 ASU Scottsdale Center Transit Passenger Facility	44.3	44.3	44.3	44.3	177.2	149
M0712 Backup of Police Mission Critical System Components	1.4	1.4	1.4	1.4	5.6	105
S0501 Bell Road – 94th St. to Thompson Peak Parkway	5.5	5.5	5.5	5.5	22.0	135
W9903 Booster Station Upgrades	2.0	2.0	2.0	2.0	8.0	169
S2102 Cactus Road – Pima Freeway to Frank Lloyd Wright	61.0	61.0	61.0	61.0	244.0	135
S0301 Camelback Road – 64th to 68th St	3.8	38.0	3.8	3.8	49.4	136
W0504 CAP Plant Expansion	-	1,701.0	1,701.0	1,701.0	5,103.0	170
W0202 CAP Plant Regulatory Compliance	1,300.0	1,300.0	1,300.0	1,300.0	5,200.0	170
M0806 Cellular Intercept Module	15.0	15.0	15.0	15.0	60.0	87
S0404 Center Road - 74th to Hayden	31.6	31.6	31.6	31.6	126.4	136
W9911 Chaparral Water Treatment Plant	200.0	200.0	200.0	200.0	800.0	171
W0302 Chaparral WTP Water Distribution System	2.0	2.0	2.0	2.0	8.0	171
M0809 Communications Workstation Expansion	10.0	10.0	10.0	10.0	40.0	87
M0501 Community Services – Class System Upgrades	23.0	23.0	23.0	23.0	92.0	108
M0714 Computer Facility Infrastructure Improvements	40.0	42.0	45.0	47.0	174.0	108
V0501 Core North/South Sewer	15.0	15.0	15.0	15.0	60.0	161
W0501 Core North/South Water	15.0	15.0	15.0	15.0	60.0	172
B0704 Corporation Yard Fleet Maintenance Facility Expansion	50.8	77.4	77.4	77.4	283.0	98
B0804 Corporation Yard Truck Wash	7.0	7.0	8.0	8.0	30.0	98
M0611 Courts - Digital Courtroom Recording	5.7	5.7	5.7	5.7	22.8	108
T0703 Cross Cut Canal Multiuse Path Phase II	-	3.6	4.0	4.0	11.6	151
T0602 Cross Cut Canal Path Extension Project	4.0	4.0	4.0	4.0	16.0	151
W8515 Deep Well Recharge/Recovery Facilities	2.0	2.0	2.0	2.0	8.0	172
B0705 Detention Facility Consolidation	37.6	37.6	37.6	37.6	150.4	88
B0504 District 1 Police Facilities	252.0	252.0	252.0	252.0	1,008.0	88

Capital Improvement Plan

OPERATING IMPACTS

		Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Total	Volume 3 Page #
B0501	District 3 Expansion	5.4	5.4	5.4	5.4	21.6	89
M0703	Document Imaging and Management	16.8	16.8	16.8	16.8	67.2	109
M9906	Document Management System - Courts	10.0	10.0	10.0	10.0	40.0	110
D0701	Downtown Plan Update & Special Project Implementation-Study	-	-	12.0	12.0	24.0	48
M0803	Enhanced Web Services	67.2	71.2	76.8	81.6	296.8	110
M0801	Enterprise Document Management for CNR	8.9	1.4	1.4	1.4	13.1	110
M0308	Financial Services – Meter Reading System	0.5	0.5	0.5	0.5	2.0	111
B0601	Fire Station #601 - Relocate existing station south quadrant	-	27.0	28.0	29.0	84.0	85
B0803	Fire Station #608 – Area of 100th St and Frank Lloyd Wright	-	-	-	2,100.0	2,100.0	85
B0403	Fire Station #613	91.0	94.0	97.0	100.0	382.0	85
M0614	Fleet Management Information System	15.0	15.0	15.0	15.0	60.0	113
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	1.4	1.4	1.4	1.4	5.6	137
S0405	FreewayFrontage Rd. North - Hayden to Scottsdale	8.3	8.3	8.3	8.3	33.2	138
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	77.4	77.4	77.4	77.4	309.6	100
P0608	Gateway to the Preserve Amenities	-	12.0	12.0	12.0	36.0	69
P0602	Grayhawk Community Park - Phase I	230.4	230.4	230.4	230.4	921.6	60
S2103	Hayden Road – Cactus to Redfield	4.0	4.0	4.0	4.0	16.0	139
S0306	Hayden Road and Via de Ventura Intersection Improvement	0.2	0.2	0.2	0.2	0.8	139
S0402	Indian Bend Road – Scottsdale to Hayden	23.8	23.8	23.8	23.8	95.2	140
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	10.0	10.0	20.0	153
T0604	Indian Bend Wash Path Connection	0.6	0.6	0.6	0.6	2.4	153
TP012	Information Services – Anti-Virus Replacement	-	10.0	10.0	10.0	30.0	113
M0705	Information Services – Enterprise Back-up Software	60.1	60.1	60.1	60.1	240.4	114
M0205	Information Services – Security Investment	17.8	120.0	20.6	20.6	179.0	116
TEMP499	Information Systems - Information Lifecycle Management	-	25.0	25.0	25.0	75.0	119
TEMP500	Information Systems - Server Operation Management	-	24.0	24.0	24.0	72.0	119
W0502	Inner Circle Booster Pump Station	2.0	2.0	2.0	2.0	8.0	172
M0807	License Plate Readers	-	-	25.2	-	25.2	89
T9902	Loop 101 Park and Ride Lot	4.0	4.0	4.0	4.0	16.0	153
NEW06	Major North Community Access Area	-	-	12.0	12.0	24.0	70
P0712	McCormick Ranch Park Model Railroad Museum	-	234.3	234.3	234.3	702.9	61
S0702	McDonald Drive - Scottsdale to 78th St	-	-	0.9	0.9	1.8	140
V2101	Miller Road Sewer – Phase 3	2.0	2.0	2.0	2.0	8.0	162
T0502	Mustang Transit Passenger Facility	4.0	4.0	4.0	4.0	16.0	154
B0805	New Civic Center Office Building	-	174.8	174.8	174.8	524.4	101
S0602	Pima Road – Deer Valley to Pinnacle Peak	39.0	39.0	39.0	39.0	156.0	141
S0204	Pinnacle Peak – Miller to Pima Rd	9.8	9.8	9.8	9.8	39.2	142
M0512	Police – Fashion Square Radio Treatment	30.1	30.1	30.1	30.1	120.4	120
M0810	Police Advanced Mobile Upgrades	22.3	-	-	-	22.3	89
M0602	Police Automated Vehicle Location System	56.3	56.3	56.3	56.3	225.2	90
M0804	Police Computers for Bike Unit and Detectives	41.0	41.0	41.0	41.0	164.0	121

Capital Improvement Plan

OPERATING IMPACTS

		Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Total	Volume 3 Page #
M0710	Police Crime Scene 3-D Surveying System	13.4	13.4	13.4	13.4	53.6	90
B0302	Police Operational Support Building	269.6	269.6	269.6	269.6	1,078.4	91
A0507	Portable Noise Monitors	0.5	0.5	0.5	0.5	2.0	133
M0608	Public Access Computer Security & Manageability Enhancements	1.0	1.0	1.0	1.0	4.0	122
M0615	Public Safety Radio System - Phase I	405.6	1,099.5	1,479.5	1,691.0	4,675.6	123
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	4.0	4.0	4.0	4.0	16.0	163
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	5.0	5.0	5.0	5.0	20.0	173
W0503	Regional GAC Regeneration Facility	950.0	950.0	950.0	950.0	3,800.0	173
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	10.0	10.0	10.0	10.0	40.0	142
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	-	-	10.0	10.0	20.0	142
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	14.3	14.3	14.3	42.9	155
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	5.7	6.0	6.0	17.7	155
D0205	Scottsdale Road Preservation Streetscape Enhancement	25.0	37.5	50.0	50.0	162.5	53
A0602	Security Lighting Installation – Main Aprons/Kilo	1.0	1.0	1.0	1.0	4.0	134
V0704	Sewer Security Enhancements	2.0	2.0	2.0	2.0	8.0	165
S0313	Shea Boulevard and 92nd Street Intersection Improvement	1.0	1.0	1.0	1.0	4.0	143
S0314	Shea Boulevard and Hayden Intersection Improvement	0.2	0.2	0.2	0.2	0.8	143
P9904	Sports Lighting Expansion & Upgrade	29.5	29.5	29.5	29.5	118.0	65
S0317	Thunderbird/Redfield – Scottsdale to Hayden	2.8	2.8	2.8	2.8	11.2	144
P9035	Trail Development/Acquisition	8.0	8.0	8.0	8.0	32.0	70
P0707	Troon North Park	84.2	84.2	84.2	84.2	336.8	65
P0606	Vista Del Camino - Yavapai Ballfields	27.0	27.0	27.0	27.0	108.0	66
W4708	Well Sites	20.0	20.0	20.0	20.0	80.0	178
D0805	WestWorld 7 Horse Barns, Telecom and Connectivity	60.0	60.0	60.0	60.0	240.0	55
M0706	Wide Area Network Fiber	5.0	5.0	5.0	5.0	20.0	123
M0802	Work Order System Upgrade/Replacement	66.4	158.4	176.0	180.8	581.6	124
W0304	Zone 12-13 Water Transmission Lines	5.0	5.0	5.0	5.0	20.0	179
W0603	Zone 14-16 Water Improvements	1.0	1.0	1.0	1.0	4.0	179
Total Forecasted Operating Impacts		7,460.4	10,632.7	10,993.6	13,310.5	42,397.2	

Notes: Operating impacts relating to projects scheduled for completion in FY 2007/08 have been included in the appropriate departmental program operating budget.

PROJECT DESCRIPTIONS

Community Facilities

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 recreations facilities, parks and libraries. 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 14.9% (\$132.8 million) of the CIP has been identified to address the needs of this program.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Community Facilities									
Library/Library Improvements									
B0701	Appaloosa Library	10,651.7	-	-	-	-	10,652	906.7 (08/09)	43
TEMP638	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	2,000	0.0	43
P0701	Arabian Library Books	1,000.0	-	-	-	-	1,000	0.0	43
P0201	Arabian Library Phase II	10,443.4	-	-	-	-	10,443	0.0	44
P0601	Civic Center Library Improvements	665.0	-	-	-	-	665	0.0	44
P0501	Mustang Library Improvements	995.6	-	-	-	-	996	0.0	44
Neighborhood and Community									
D0812	Additional and Upgraded RVs	1,015.0	-	-	-	-	1,015	0.0	45
* Y0716	Art In Public Places	2,676.0	-	-	-	-	2,676	0.0	45
* Y0816	Art In Public Places.	931.4	679.2	507.0	459.9	531.8	3,109	0.0	46
D0601	Civic Center Mall West Restroom Renovation	467.0	-	-	-	-	467	0.0	46
N0802	Cox Heights	76.4	-	-	-	-	76	0.0	46
D0402	Downtown Façade Program	650.0	-	-	-	-	650	0.0	47
D0501	Downtown Lighting Improvements	630.0	-	-	-	-	630	0.0	47
P8734	Downtown Parking	10,706.8	-	-	-	-	10,707	0.0	47
D0701	Downtown Plan Update & Special Project Implementation-Study	500.0	-	-	-	-	500	12.0 (10/11)	48
P0309	Downtown Reinvestment	8,717.0	-	-	-	-	8,717	0.0	48
D0703	Downtown Reinvestment Phase II	2,850.0	-	-	-	-	2,850	0.0	48
D0602	Downtown Restrooms	500.0	-	-	-	-	500	0.0	49
D0208	Downtown Streetscape Amenities	615.3	-	-	-	-	615	0.0	49
S0312	Downtown Streetscape Enhancement Fund	410.8	-	-	-	-	411	0.0	49
D0801	Downtown Utility Cabinet Relocation	285.0	-	-	-	-	285	0.0	49
D0706	East Canal Bridge and Plaza	500.0	-	-	-	-	500	0.0	50
D0211	Loloma District Museum	7,500.0	-	-	-	-	7,500	0.0	50
D0403	Loloma District Streetscape Improvements	2,400.0	-	-	-	-	2,400	0.0	50
B0706	Loloma District-Stagebrush Theater Relocation	1,600.0	-	-	-	-	1,600	0.0	51
D0404	NE Downtown Streetscape	1,980.0	-	-	-	-	1,980	0.0	51
D0705	North Bank and Goldwater Underpass	2,400.0	-	-	-	-	2,400	0.0	51
D0803	Public Art Conservation and Restoration	140.0	-	-	-	-	140	0.0	52
D0603	Replace Downtown Crosswalks	89.1	-	-	-	-	89	0.0	52
D0707	Rose Garden Development	500.0	-	-	-	-	500	0.0	52
D0604	Scottsdale Center for the Performing Arts Renovation	14,054.1	-	-	-	-	14,054	0.0	52
N0801	Scottsdale Estates	102.2	-	-	-	-	102	0.0	53
P8736	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	6,229	0.0	53
D0205	Scottsdale Road Preservation Streetscape Enhancement	26,940.0	-	-	-	-	26,940	25.0 (08/09)	53
D0508	SkySong - ASU Scottsdale Center for Innovation	38,173.0	-	-	-	-	38,173	0.0	54
D0509	South Canal Bank Public Parking Garage	5,200.0	-	-	-	-	5,200	0.0	54
D0704	Stetson Streetscape	200.0	-	-	-	-	200	0.0	54
P0607	TPC Saline Impact Remediation	3,000.0	500.0	-	-	-	3,500	0.0	55

(continued)

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Community Facilities

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
D0805	WestWorld 7 Horse Barns, Telecom and Connectivity	4,767.0	-	-	-	-	4,767	60.0 (08/09)	55
D0710	WestWorld Bleachers	110.0	-	-	-	-	110	0.0	55
TEMP453	WestWorld Brett's Barn upgrades	-	355.0	-	-	-	355	0.0	55
D0813	WestWorld Equidome Lighting	230.0	-	-	-	-	230	0.0	56
D0809	WestWorld Fencing	85.0	-	-	-	-	85	0.0	56
D0810	WestWorld Horse Barn Repairs	140.0	-	-	-	-	140	0.0	56
D0807	WestWorld PA System	200.0	-	-	-	-	200	0.0	56
D0811	WestWorld Paving	948.0	-	-	-	-	948	0.0	57
D0709	WestWorld RV upgrades	435.0	-	-	-	-	435	0.0	57
D0808	WestWorld Shading	140.0	-	-	-	-	140	0.0	57
D0806	WestWorld Show Offices and Restroom	709.0	-	-	-	-	709	0.0	57
D0510	WestWorld Site Improvements	4,067.0	-	-	-	-	4,067	0.0	58
D0506	WestWorld Stall, Barn & Arena Enhancements	2,196.8	-	-	-	-	2,197	0.0	58
D0708	WestWorld Tent Improvements	2,900.0	-	-	-	-	2,900	0.0	58
Parks/Park Improvements									
P0302	Aging Park Facility Renovations	1,558.3	-	-	-	-	1,558	0.0	59
P0204	Aging Parks – Chaparral Pool Building	1,605.0	-	-	-	-	1,605	0.0	59
P0206	Chaparral Park Extension	4,912.7	-	-	-	-	4,913	0.0	59
B0702	Club SAR Renovation	250.0	-	-	-	-	250	0.0	59
P0502	Eldorado Ballfield Renovation	1,290.0	-	-	-	-	1,290	0.0	60
P0602	Grayhawk Community Park - Phase I	8,943.5	-	-	-	-	8,944	230.4 (08/09)	60
P9901	Indian Bend Wash Lakes Renovation	2,493.0	-	-	-	-	2,493	0.0	60
P0503	Irrigation Pump Replacement	697.3	-	-	-	-	697	0.0	61
P0712	McCormick Ranch Park Model Railroad Museum	4,400.0	-	-	-	-	4,400	234.3 (09/10)	61
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	120.0	-	-	-	-	120	0.0	61
P0209	McDowell Mountain Ranch Park and Aquatic Center	14,291.9	-	-	-	-	14,292	0.0	62
P0604	Mescal Park	150.0	-	-	-	-	150	0.0	62
D0804	New Rose Garden	350.0	-	-	-	-	350	0.0	62
* Y0715	Playground Equipment Replacement	320.3	-	-	-	-	320	0.0	63
* Y0815	Playground Equipment Replacement.	165.0	175.0	150.0	150.0	150.0	790	0.0	63
* Y0712	Public Pool Equipment Replacement	482.8	-	-	-	-	483	0.0	63
* Y0812	Public Pool Equipment Replacement.	200.0	200.0	200.0	200.0	200.0	1,000	0.0	63
P0605	Scottsdale Ranch Park Tennis Courts	455.8	-	-	-	-	456	0.0	64
* Y0813	Scottsdale Stadium Infrastructure Improvements.	50.0	50.0	15.2	250.0	-	365	0.0	64
P0801	Scottsdale Stadium Seat Replacement	175.0	-	-	-	-	175	0.0	64
P0708	South Ballfield Renovation	1,323.0	-	-	-	-	1,323	0.0	64
P9904	Sports Lighting Expansion & Upgrade	3,599.1	820.0	715.0	-	-	5,134	29.5 (08/09)	65
P0402	Spring Training Facility	25,500.0	-	-	-	-	25,500	0.0	65
P0707	Troon North Park	6,951.6	-	-	-	-	6,952	84.2 (08/09)	65
P0711	Villa Monterey Open Space	3,516.5	-	-	-	-	3,517	0.0	65
P0606	Vista Del Camino - Yavapai Ballfields	3,126.0	-	-	-	-	3,126	27.0 (08/09)	66
P0307	Vista Del Camino Community Center Remodel/Expansion	4,524.8	-	-	-	-	4,525	0.0	66

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Library/Library Improvements

Community Facilities

B0701 - Appaloosa Library

Est. Completion: 02/09 **Est. ITD Expenditures** (Thru 6/07): \$626.9 **Operating Impact:** (08/09) \$906.7

Location: Pinnacle Peak Road and Scottsdale Road

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City, near the southeast corner of Pinnacle Peak Rd. and Scottsdale Rd.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	10,651.7	-	-	-	-	10,651.7
	10,651.7	-	-	-	-	10,651.7

TEMP638 - Appaloosa Library Collection Materials

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Pinnacle Peak Road and Scottsdale Road

Description: The Appaloosa Library design and construction is estimated to be completed in the Fall of 2008. This project would provide a complete collection of library materials.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	500.0	-	-	-	500.0
Bond 2000 - Interest	-	1,500.0	-	-	-	1,500.0
	-	2,000.0	-	-	-	2,000.0

P0701 - Arabian Library Books

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$262.6 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: The goal of this CIP project is to provide a collection of library materials including books, magazines, DVDs, CDs, Books on Tape/CD and other materials to support the lifelong learning needs of the Arabian Library Community. The project includes creating a complete library collection for the expanded Arabian Branch Library by purchasing 30,000 shelf-ready volumes to augment the current collection.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Library/Library Improvements

Community Facilities

P0201 - Arabian Library Phase II

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$9,276.7 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 20,000 square foot branch library in the McDowell Mountain Ranch park area near the Desert Canyon school campus.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Interest	1,800.0	-	-	-	-	1,800.0
Bond 2000 - Q1 - Parks	8,643.4	-	-	-	-	8,643.4
	10,443.4	-	-	-	-	10,443.4

P0601 - Civic Center Library Improvements

Est. Completion: 07/07 **Est. ITD Expenditures (Thru 6/07):** \$63.5 **Operating Impact:** \$0.0

Location: 3839 N. Drinkwater Blvd.

Description: The project is to design and renovate four areas of the Civic Center Library to enhance service delivery for the public: the entrance lobby; the Youth Services area; the Southwest Room; and the mezzanine staff office area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	665.0	-	-	-	-	665.0
	665.0	-	-	-	-	665.0

P0501 - Mustang Library Improvements

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$104.1 **Operating Impact:** \$0.0

Location: 10101 N. 90th Street

Description: The project is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, adding a new drive-through book pickup window and material handling area, expanding the patron parking area, creating a new Teen space, and adding additional parking spaces.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	995.6	-	-	-	-	995.6
	995.6	-	-	-	-	995.6

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0812 - Additional and Upgraded RVs

Est. Completion: 10/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: 16601 North Pima Road, Scottsdale, AZ 85260

Description: Upgrade 130 existing and add 14 new RV pedestals.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,015.0	-	-	-	-	1,015.0
	1,015.0	-	-	-	-	1,015.0

*** Y0716 - Art In Public Places**

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/07): \$595.3 **Operating Impact:** \$0.0

Location: Citywide

Description: This project supports, via an agreement between the City and the Scottsdale Cultural Council, Scottsdale's public art program. Funding is generated through a percentage of the City's capital improvement program and placed in this capital account for disbursement per the contract.

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of April 30, 2007 totals \$156,198. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$156,198.

Per the master agreement, the Scottsdale Cultural Council is to refund the City of Scottsdale any residual from their annual allocation that is not spent that year. In October 2006, the Scottsdale Cultural Council refunded \$146,604 to account for the FY 2005/06 allocation not spent. This amount was not re-appropriated in the FY 2007/08 budget.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,048.4	-	-	-	-	1,048.4
Bond 2000 - Q7 - Transportation	50.0	-	-	-	-	50.0
Sewer Rates	221.7	-	-	-	-	221.7
Transportation 0.2% Sales Tax	5.1	-	-	-	-	5.1
Water Rates	1,350.8	-	-	-	-	1,350.8
	2,676.0	-	-	-	-	2,676.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

*** Y0816 - Art In Public Places.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: This project supports, via an agreement between the City and the Scottsdale Cultural Council, Scottsdale's public art program. Funding is generated through a percentage of the City's capital improvement program and placed in this capital account for disbursement per the contract.

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of April 30, 2007 totals \$156,198. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$156,198.

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Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	654.4	407.0	202.6	151.2	157.3	1,572.5
Sewer Rates	189.5	197.0	189.0	122.5	107.5	805.5
Water Rates	87.5	75.2	115.4	186.2	267.0	731.3
	931.4	679.2	507.0	459.9	531.8	3,109.3

D0601 - Civic Center Mall West Restroom Renovation

Est. Completion: 03/08 **Est. ITD Expenditures (Thru 6/07):** \$128.8 **Operating Impact:** \$0.0

Location: Civic Center Mall

Description: Reconstruction of the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse) on the Civic Center Mall.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	467.0	-	-	-	-	467.0
	467.0	-	-	-	-	467.0

N0802 - Cox Heights

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: South of Camelback Road to the southern City limits

Description: This neighborhood improvement project is for the Scottsdale Estates neighborhood, and will provide street light upgrades and a public arts project.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	76.4	-	-	-	-	76.4
	76.4	-	-	-	-	76.4

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0402 - Downtown Façade Program

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$223.6 **Operating Impact:** \$0.0

Location: 5th Ave/Stetson, Old Town, Main Street West of Scottsdale Road, Scottsdale Rd. Drinkwater, 6th Avenue/Wells Fargo

Description: Project provides matching funds for the renovation of building facades and covered walkways in a designated area within downtown. Projects are evaluated and funded based on specific eligibility requirements. This is an extension of the program originally funded in FY 03-04. Maintenance of the improvements funded by this program are the responsibility of the recipients of the matching funds.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	650.0	-	-	-	-	650.0
	650.0	-	-	-	-	650.0

D0501 - Downtown Lighting Improvements

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$33.7 **Operating Impact:** \$0.0

Location: Downtown area

Description: Improve lighting, landscape and streetscape conditions in downtown.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	630.0	-	-	-	-	630.0
	630.0	-	-	-	-	630.0

P8734 - Downtown Parking

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$10,675.5 **Operating Impact:** \$0.0

Location: Downtown

Description: Design and construct comprehensive downtown parking infrastructure, including renovation of existing lots and construction of new facilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	3,817.8	-	-	-	-	3,817.8
In-Lieu Fees	1,100.0	-	-	-	-	1,100.0
Transportation 0.2% Sales Tax	5,789.0	-	-	-	-	5,789.0
	10,706.8	-	-	-	-	10,706.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0701 - Downtown Plan Update & Special Project Implementation-Study

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$89.1 **Operating Impact:** (10/11) \$12.0

Location: Downtown

Description: Phase 1 of this program will provide professional analysis of the 20-year old existing Downtown Plan, and make the necessary comprehensive adjustments and revisions. Anticipated results include establishing revised or new districts, developing updated and new planning goals, and identifying new tasks and action strategies to address the changes of the previous plan's development patterns for the next 20 years or more. The new plan will also conceptually address realities such as supporting infrastructure-planning needs. Recommendations of specific programs and projects related to achieving the plan's goals will be a part of the deliverables. Phase 2- includes the implementation of top priorities identified in Phase 1 and the development of a capital plan, and funding strategies for larger program objectives.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

P0309 - Downtown Reinvestment

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$8,279.7 **Operating Impact:** \$0.0

Location: Downtown area

Description: The Arizona Canal at Scottsdale project will develop park-like improvements and act as a significant pedestrian district where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian corridors.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	8,717.0	-	-	-	-	8,717.0
	8,717.0	-	-	-	-	8,717.0

D0703 - Downtown Reinvestment Phase II

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$1,986.9 **Operating Impact:** \$0.0

Location: Marshall Way at the Arizona Canal

Description: Install linear park-like improvements along the south bank of the Arizona Canal between Goldwater and Scottsdale Road. Build a plaza with four fountains in Marshall Way south of the Canal. Build connections between the plaza and the canal bank improvements, and integrate public improvements with on-going development in the area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,850.0	-	-	-	-	2,850.0
	2,850.0	-	-	-	-	2,850.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0602 - Downtown Restrooms

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$428.0 **Operating Impact:** \$0.0

Location: Downtown area

Description: Replace the existing public restroom building on Fifth Ave. west of Craftsman Court.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

D0208 - Downtown Streetscape Amenities

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$141.0 **Operating Impact:** \$0.0

Location: Downtown area

Description: Update and improve downtown streetscape features such as entry signs, street lighting, park benches, trash receptacles, ash urns and directories/kiosks.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	615.3	-	-	-	-	615.3
	615.3	-	-	-	-	615.3

S0312 - Downtown Streetscape Enhancement Fund

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$409.2 **Operating Impact:** \$0.0

Location: Downtown area

Description: Constructing new or refurbishing existing streetscape enhancements throughout the downtown area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	410.8	-	-	-	-	410.8
	410.8	-	-	-	-	410.8

D0801 - Downtown Utility Cabinet Relocation

Est. Completion: 08/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown

Description: Relocation of utility cabinets currently obstructing pedestrian and ADA accessibility in the Downtown

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	285.0	-	-	-	-	285.0
	285.0	-	-	-	-	285.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0706 - East Canal Bridge and Plaza

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Arizona Canal West of Scottsdale Road

Description: Design and construction of a pedestrian bridge across the Arizona Canal west of Scottsdale Road, along with a public plaza with pedestrian amenities such as shade and seating. The Public Art Program, which has funded the development of a concept for this project, has hired artist Paolo Soleri to prepare a design for consideration by the City.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

D0211 - Loloma District Museum

Est. Completion: 09/10 **Est. ITD Expenditures (Thru 6/07):** \$800.4 **Operating Impact:** \$0.0

Location: South of Main Street and east of Goldwater Boulevard

Description: The Loloma District Museum is being envisioned as a destination western museum that focuses on the art, artifacts and heritage of the Southwest. It will also reinforce downtown Scottsdale as a cultural destination for residents and visitors alike.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	599.0	-	-	-	-	599.0
MPC Bonds	6,901.0	-	-	-	-	6,901.0
	7,500.0	-	-	-	-	7,500.0

D0403 - Loloma District Streetscape Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$2,399.8 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,400.0	-	-	-	-	2,400.0
	2,400.0	-	-	-	-	2,400.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

B0706 - Loloma District-Stagebrush Theater Relocation

Est. Completion: 07/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Northwest 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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,600.0	-	-	-	-	1,600.0
	1,600.0	-	-	-	-	1,600.0

D0404 - NE Downtown Streetscape

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$75.0 **Operating Impact:** \$0.0

Location: Northeast quadrant of Downtown

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Scottsdale Road. Proposed improvements include street and pedestrian lighting, landscape, hardscape and street furniture.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,980.0	-	-	-	-	1,980.0
	1,980.0	-	-	-	-	1,980.0

D0705 - North Bank and Goldwater Underpass

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$2,180.1 **Operating Impact:** \$0.0

Location: North Bank of Arizona Canal from Marshall Way to west of Scottsdale Rd

Description: Build improvements along the north bank of the Arizona Canal between the Marshall Way bridge and Scottsdale Road. Improvements include lighting, landscaping and a public amphitheater. Additionally, the project includes construction of an underpass and connecting paths beneath Goldwater Blvd on the South Bank of the Canal.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,600.0	-	-	-	-	1,600.0
Contributions	800.0	-	-	-	-	800.0
	2,400.0	-	-	-	-	2,400.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0803 - Public Art Conservation and Restoration

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: This project will fund the on-going conservation and restoration of the City's public art collection.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	140.0	-	-	-	-	140.0
	140.0	-	-	-	-	140.0

D0603 - Replace Downtown Crosswalks

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Road from Osborn to Indian School Road

Description: Remove broken and failing decorative concrete crosswalks over twenty years old and replace with printed and colored asphalt pavement crosswalks. Concrete and paving stone crosswalks needing total replacement can be replaced with asphalt pavement, printed with chosen pattern and colored with long-life epoxy coatings.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	89.1	-	-	-	-	89.1
	89.1	-	-	-	-	89.1

D0707 - Rose Garden Development

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 5th Avenue west of Goldwater to Indian School Road

Description: Relocate utilities out of Rose Garden site into 5th Avenue right of way.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

D0604 - Scottsdale Center for the Performing Arts Renovation

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 6/07):** \$1,274.1 **Operating Impact:** \$0.0

Location: 7380 E Second Street

Description: The renovation of the 30-year old Scottsdale Center for the Performing Arts building is the first phase of a multiple-year plan for the upgrade and expansion of the facility. This first phase will focus on upgrading the 'front' and 'back of house' areas of the facility.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	14,054.1	-	-	-	-	14,054.1
	14,054.1	-	-	-	-	14,054.1

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

N0801 - Scottsdale Estates

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: South of Camelback Road to the southern City limits

Description: This neighborhood improvement project is for the Scottsdale Estates neighborhood, and will provide street light upgrades and a public arts project.

Funding Sources (in thousands of dollars)	Adopted	FY	FY	FY	FY	Total
	FY07/08	2008/09	2009/10	2010/11	2011/12	
General Fund	102.2	-	-	-	-	102.2
	102.2	-	-	-	-	102.2

P8736 - Scottsdale Papago Streetscape

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$4,448.9 **Operating Impact:** \$0.0

Location: McDowell Road from 64th Street to Pima Rd

Description: In response to Council's direction for revitalization of southern Scottsdale, this project was funded to provide landscaping, hardscape and pedestrian areas along McDowell Road, from 64th Street to Pima Road, a main arterial for the area. This is the key connector from Indian Bend Wash to Skysong and on to Papago Park's regional complex containing the Botanical Gardens, Phoenix Zoo, and significant park activities within the urban landscape. The Cross Cut Canal system connects this east/west arterial with downtown Scottsdale and Tempe. Bringing a cohesive design, with more and renewed landscaping, has given the area a new and softer look and feel that is compatible with both the established businesses along the corridor and the new businesses that are helping to revitalize this mature section of Scottsdale.

Funding Sources (in thousands of dollars)	Adopted	FY	FY	FY	FY	Total
	FY07/08	2008/09	2009/10	2010/11	2011/12	
General Fund	6,229.0	-	-	-	-	6,229.0
	6,229.0	-	-	-	-	6,229.0

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$4,948.5 **Operating Impact:** (08/09) \$25.0

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

Description: Acquire, preserve and restore desert lands along Scottsdale Road, and promote its designation as a Scenic Corridor. Enhance Scottsdale Road's streetscape image along its entire length to reflect its significance as the signature roadway of the community. This project may include the modification, restoration, and/or improvement of landscaping, street hardware, street signs, overhead power lines, walkways, trails, transit facilities and public art along Scottsdale Road.

Funding Sources (in thousands of dollars)	Adopted	FY	FY	FY	FY	Total
	FY07/08	2008/09	2009/10	2010/11	2011/12	
Bond 2000 - Q3 - Scenic Corridor	26,940.0	-	-	-	-	26,940.0
	26,940.0	-	-	-	-	26,940.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

D0508 - SkySong - ASU Scottsdale Center for Innovation

Est. Completion: 08/12 **Est. ITD Expenditures (Thru 6/07):** \$20,738.7 **Operating Impact:** \$0.0

Location: Southeast corner of Scottsdale Road and McDowell Road

Description: The City of Scottsdale and the Arizona State University Foundation (ASUF) have entered into a lease agreement for the majority of a 42-acre parcel located at the SEC of McDowell and Scottsdale Roads. The lease provides ASUF with the opportunity to develop approximately 1.2 million square feet of office, research, and retail on 37 acres of the site. In return the city will provide infrastructure to support site development as described in the lease. This project represents the City's lease responsibilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	38,173.0	-	-	-	-	38,173.0
	38,173.0	-	-	-	-	38,173.0

D0509 - South Canal Bank Public Parking Garage

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$5,198.0 **Operating Impact:** \$0.0

Location: South Canal Bank Public Parking Garage

Description: This project, outlined in council executed development agreement 2004-034-COS, supports the revitalization of the 5th Avenue specialty retail district and is directly adjacent to the City's Canal Project. The 227-space parking garage is built on the Developer's property by the developer, and will contain 209 public parking spaces. The garage will include a retaining wall necessary to build against the Canal that, when completed, will increase the width of the Canal Bank Park by approximately twenty feet.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,772.0	-	-	-	-	2,772.0
Transportation 0.2% Sales Tax	2,428.0	-	-	-	-	2,428.0
	5,200.0	-	-	-	-	5,200.0

D0704 - Stetson Streetscape

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$199.8 **Operating Impact:** \$0.0

Location: Stetson between 5th Avenue and Scottsdale Road

Description: Provide a new streetscape layout on Stetson Drive along the frontage of the new South Bank development

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

P0607 - TPC Saline Impact Remediation

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/07): \$1,000.0 **Operating Impact:** \$0.0

Location: TPC Saline Impact Remediation

Description: Remove and reconstruct fairway areas on the TPC (Tournament Players Club) Stadium Course adversely impacted by the use of 100% treated effluent water.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	3,000.0	500.0	-	-	-	3,500.0
	3,000.0	500.0	-	-	-	3,500.0

D0805 - WestWorld 7 Horse Barns, Telecom and Connectivity

Est. Completion: 11/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$60.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Construction of 7 new horse barns with 48- 10 x 12 stalls in each barn. Relocate WestWorld telecom system into a new building and upgrade telecommunications.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,767.0	-	-	-	-	4,767.0
	4,767.0	-	-	-	-	4,767.0

D0710 - WestWorld Bleachers

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$0.1 **Operating Impact:** \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase 9 sets of bleachers for Arenas 3, 5a, 8, and the Polo Field and special event tent facility.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0

TEMP453 - WestWorld Brett's Barn upgrades

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: WestWorld- 16601 North Pima Road Scottsdale, AZ 85260

Description: Enhancements made to WestWorld's Brett's Barn facility include heating and air conditioning and electrical upgrades.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	355.0	-	-	-	355.0
	-	355.0	-	-	-	355.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0813 - WestWorld Equidome Lighting

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road, Scottsdale, AZ 85260

Description: Equidome lighting improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	230.0	-	-	-	-	230.0
	230.0	-	-	-	-	230.0

D0809 - WestWorld Fencing

Est. Completion: 10/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Install permanent fencing at three (3) areas at WestWorld.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	85.0	-	-	-	-	85.0
	85.0	-	-	-	-	85.0

D0810 - WestWorld Horse Barn Repairs

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Replace and or repair stall wall panels, metal fronts, and sliding doors on older permanent horse barns.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	140.0	-	-	-	-	140.0
	140.0	-	-	-	-	140.0

D0807 - WestWorld PA System

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Purchase a new PA system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0811 - WestWorld Paving

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Provide a safer, cleaner, more user friendly parking services with additional lighting for security.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	948.0	-	-	-	-	948.0
	948.0	-	-	-	-	948.0

D0709 - WestWorld RV upgrades

Est. Completion: 10/09 **Est. ITD Expenditures** (Thru 6/07): \$435.0 **Operating Impact:** \$0.0

Location: 16601 North Pima Road Scottsdale, AZ 85260

Description: Upgrade 130 existing and add 14 new RV pedestals.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	435.0	-	-	-	-	435.0
	435.0	-	-	-	-	435.0

D0808 - WestWorld Shading

Est. Completion: 10/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Plant trees and add structures to provide shade throughout the WestWorld facility.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	140.0	-	-	-	-	140.0
	140.0	-	-	-	-	140.0

D0806 - WestWorld Show Offices and Restroom

Est. Completion: 11/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Construct a new show office and restrooms at the Equidome. Construct new show offices at Wendell and Arena 5.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	709.0	-	-	-	-	709.0
	709.0	-	-	-	-	709.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0510 - WestWorld Site Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$4,056.4 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: This project provides site improvements identified in the WestWorld Master Plan update, as well as emerging high-priority requirements identified to enhance the level of support provided to equestrian and other user groups. Improvements planned for FY 2006/07 include landscaping enhancements, and site work to support additional temporary barns and traffic circulation on recently acquired land parcels.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,067.0	-	-	-	-	4,067.0
	4,067.0	-	-	-	-	4,067.0

D0506 - WestWorld Stall, Barn & Arena Enhancements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$2,030.8 **Operating Impact:** \$0.0

Location: WestWorld-16601 N. Pima Road

Description: Enhancements and repairs to WestWorld barns and other venues is necessary to insure WestWorld provides safe and serviceable facilities. Replace and/or repair horse stall wall panels and sliding doors on the 10 older permanent horse barns. This project also includes refurbishing the Brett's Barn patio.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,196.8	-	-	-	-	2,196.8
	2,196.8	-	-	-	-	2,196.8

D0708 - WestWorld Tent Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,194.8 **Operating Impact:** \$0.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Upgrade the infrastructure associated with the 120,000 sq. foot tent at WestWorld.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,900.0	-	-	-	-	2,900.0
	2,900.0	-	-	-	-	2,900.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P0302 - Aging Park Facility Renovations

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$1,558.3 **Operating Impact:** \$0.0

Location: Multiple locations

Description: This is a combination of projects, which may include rebuilding of tennis court, renovation of stadium outfield, re-lighting of multi-use path, replacement of citywide park signage, and renovation of the Mountain View Community Center stage lighting.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,558.3	-	-	-	-	1,558.3
	1,558.3	-	-	-	-	1,558.3

P0204 - Aging Parks – Chaparral Pool Building

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,437.5 **Operating Impact:** \$0.0

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,605.0	-	-	-	-	1,605.0
	1,605.0	-	-	-	-	1,605.0

P0206 - Chaparral Park Extension

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$4,910.2 **Operating Impact:** \$0.0

Location: McDonald/Hayden

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 two lighted multi-use fields, off-leash dog area, xeriscape demonstration garden and support facilities such as restrooms, parking, pathways and security lighting.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,412.7	-	-	-	-	4,412.7
Heritage Fund	500.0	-	-	-	-	500.0
	4,912.7	-	-	-	-	4,912.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

B0702 - Club SAR Renovation

Est. Completion: 02/07 **Est. ITD Expenditures (Thru 6/07):** \$25.7 **Operating Impact:** \$0.0

Location: Club Sar located within Indian School Park

Description: Renovation of the Club SAR facility to accommodate the installation of refrigerated air conditioning system to replace the existing evaporative cooling system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	250.0	-	-	-	-	250.0
	250.0	-	-	-	-	250.0

P0502 - Eldorado Ballfield Renovation

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$712.2 **Operating Impact:** \$0.0

Location: 2311 N. Miller Road

Description: Renovation of three ballfields at Eldorado Park including re-alignment of the fields to allow for larger outfields, irrigation, turf, fencing, backstops and player areas, and new lighting technology.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,290.0	-	-	-	-	1,290.0
	1,290.0	-	-	-	-	1,290.0

P0602 - Grayhawk Community Park - Phase I

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$667.8 **Operating Impact:** (08/09) \$230.4

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including a 4-field multi-use sports complex with a restroom/concession/office building, a maintenance compound, lighted multi-sport hard courts, playground and parking on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Interest	481.5	-	-	-	-	481.5
Bond 2000 - Q1 - Parks	7,712.0	-	-	-	-	7,712.0
Grants	750.0	-	-	-	-	750.0
	8,943.5	-	-	-	-	8,943.5

*Projects marked with "***" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P9901 - Indian Bend Wash Lakes Renovation

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$1,053.2 **Operating Impact:** \$0.0

Location: Indian Bend Wash greebelt from Indian School Road to McKellips Road

Description: The Indian Bend Wash lake system is approximately 30 years old. This project is to rehabilitate the lakes from the Indian School Park Lake south to the McKellips Park Lake restoring them to their original or improved conditions.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,493.0	-	-	-	-	1,493.0
Water Rates	1,000.0	-	-	-	-	1,000.0
	2,493.0	-	-	-	-	2,493.0

P0503 - Irrigation Pump Replacement

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$314.1 **Operating Impact:** \$0.0

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	697.3	-	-	-	-	697.3
	697.3	-	-	-	-	697.3

P0712 - McCormick Ranch Park Model Railroad Museum

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$8.1 **Operating Impact:** (09/10) \$234.3

Location: Southeast corner of Scottsdale and Indian Bend Roads.

Description: Proposed phased design and construction of an 8,000 to 10,000 square foot model railroad building at McCormick-Stillman Railroad Park.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	2,000.0	-	-	-	-	2,000.0
Spec Rev - McCormick-Stillman RR	2,400.0	-	-	-	-	2,400.0
	4,400.0	-	-	-	-	4,400.0

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$93.2 **Operating Impact:** \$0.0

Location: McDowell Mountain Ranch Park

Description: Expansion of the shared maintenance compound at McDowell Mountain Ranch Park/Desert Canyon Middle School in preparation of the addition of the McDowell Mountain Ranch Aquatic Center and skate park.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	120.0	-	-	-	-	120.0
	120.0	-	-	-	-	120.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$14,285.3 **Operating Impact:** \$0.0

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, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools and the future expanded Arabian Library.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	14,066.9	-	-	-	-	14,066.9
Grants	225.0	-	-	-	-	225.0
	14,291.9	-	-	-	-	14,291.9

P0604 - Mescal Park

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$108.6 **Operating Impact:** \$0.0

Location: 68th St. & Cactus

Description: Mescal Park is a 10-acre neighborhood park located at 68th Place and Cholla. Built in 1986, it consists primarily of a turfed retention basin and a 120' x 200' neighborhood equestrian arena. A multi-use path surrounds the park that is appropriate for equestrian use. The specific scope of the project will be determined after extensive public outreach from the neighborhood.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

D0804 - New Rose Garden

Est. Completion: 01/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: SW Corner of 2nd Avenue and Marshall Way.

Description: The new garden would be planted in the area that is now turf on the north and east sides of the Loloma Artists School.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	350.0	-	-	-	-	350.0
	350.0	-	-	-	-	350.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

*** Y0715 - Playground Equipment Replacement**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$21.6 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of deteriorated playground equipment, shade structures, and resilient playground surfaces at existing parks citywide on a planned replacement schedule.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	320.3	-	-	-	-	320.3
	320.3	-	-	-	-	320.3

*** Y0815 - Playground Equipment Replacement.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of deteriorated playground equipment, shade structures, and resilient playground surfaces at existing parks citywide on a planned replacement schedule.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	165.0	175.0	150.0	150.0	150.0	790.0
	165.0	175.0	150.0	150.0	150.0	790.0

*** Y0712 - Public Pool Equipment Replacement**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$160.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of pool heaters, pool chlorinators, pool tarps, pool filters, and other major equipment at public pools on a lifecycle basis.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	139.8	-	-	-	-	139.8
Bond 2000 - Q1 - Parks	343.0	-	-	-	-	343.0
	482.8	-	-	-	-	482.8

*** Y0812 - Public Pool Equipment Replacement.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of pool heaters, pool chlorinators, pool tarps, pool filters, and other major equipment at public pools on a lifecycle basis.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	200.0	200.0	200.0	200.0	200.0	1,000.0
	200.0	200.0	200.0	200.0	200.0	1,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P0605 - Scottsdale Ranch Park Tennis Courts

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$35.8 **Operating Impact:** \$0.0

Location: 10400 E. Via Linda

Description: Add up to six new tennis courts in the vacant area directly east of the tennis center.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	71.0	-	-	-	-	71.0
Bond 2000 - Q1 - Parks	384.8	-	-	-	-	384.8
	<u>455.8</u>	-	-	-	-	<u>455.8</u>

*** Y0813 - Scottsdale Stadium Infrastructure Improvements.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 7408 East Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	50.0	50.0	15.2	-	-	115.2
Contributions	-	-	-	250.0	-	250.0
	<u>50.0</u>	<u>50.0</u>	<u>15.2</u>	<u>250.0</u>	<u>-</u>	<u>365.2</u>

P0801 - Scottsdale Stadium Seat Replacement

Est. Completion: 03/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 7408 East Osborn Road

Description: Scottsdale Stadium is home to the San Francisco Giants Spring Training, Arizona Fall League, and numerous year-round special events and rentals. The green stadium seats were installed with the new stadium circa 1991.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	175.0	-	-	-	-	175.0
	<u>175.0</u>	-	-	-	-	<u>175.0</u>

P0708 - South Ballfield Renovation

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$129.5 **Operating Impact:** \$0.0

Location: McDonald/Hayden

Description: This project will renovate two of the existing four fields at Chaparral Park with turf, irrigation, backstops and outfield fencing. This project will also upgrade lighting of all four existing fields.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,323.0	-	-	-	-	1,323.0
	<u>1,323.0</u>	-	-	-	-	<u>1,323.0</u>

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P9904 - Sports Lighting Expansion & Upgrade

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/07): \$2,477.7 **Operating Impact:** (08/09) \$29.5

Location: Citywide locations at existing parks & schools

Description: This project includes the upgrading or expansion of field lighting poles, fixtures, and lamps at 20 separate sports fields. Proposed sites for 06/07 include Scottsdale Ranch/Laguna, Cocopah, and Horizon.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	890.1	820.0	715.0	-	-	2,425.1
Bond 2000 - Q1 - Parks	2,709.0	-	-	-	-	2,709.0
	3,599.1	820.0	715.0	-	-	5,134.1

P0402 - Spring Training Facility

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$25,544.7 **Operating Impact:** \$0.0

Location: Stadium and Indian School Park

Description: Design and construct a professional baseball facility improvements at Scottsdale Stadium and Indian School Park.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	5,500.0	-	-	-	-	5,500.0
MPC Bonds	20,000.0	-	-	-	-	20,000.0
	25,500.0	-	-	-	-	25,500.0

P0707 - Troon North Park

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$84.2

Location: 27777 N. Alma School Parkway

Description: Construct a park including 2 grass turf retention basins, a restroom building, lighted multi-sport hard courts, playground and parking on a 34-acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	6,951.6	-	-	-	-	6,951.6
	6,951.6	-	-	-	-	6,951.6

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

P0711 - Villa Monterey Open Space

Est. Completion: 10/08 **Est. ITD Expenditures (Thru 6/07):** \$471.7 **Operating Impact:** \$0.0

Location: Hayden Road between Camelback and Chaparral Roads

Description: Acquisition and renovation of approximately 32 acre former golf course site into a linear, open space park.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	3,516.5	-	-	-	-	3,516.5
	3,516.5	-	-	-	-	3,516.5

P0606 - Vista Del Camino - Yavapai Ballfields

Est. Completion: 04/08 **Est. ITD Expenditures (Thru 6/07):** \$196.5 **Operating Impact:** (08/09) \$27.0

Location: Roosevelt Drive at Indian Bend Wash

Description: Renovation of existing ballfield with the reconstruction of the existing ballfield and the addition of two lighted ballfields, a new restroom facility, and additional parking.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,158.4	-	-	-	-	1,158.4
Bond 2000 - Q1 - Parks	1,867.6	-	-	-	-	1,867.6
Grants	100.0	-	-	-	-	100.0
	3,126.0	-	-	-	-	3,126.0

P0307 - Vista Del Camino Community Center Remodel/Expansion

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$3,833.4 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	150.0	-	-	-	-	150.0
Bond 2000 - Q1 - Parks	4,196.6	-	-	-	-	4,196.6
Grants	178.2	-	-	-	-	178.2
	4,524.8	-	-	-	-	4,524.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PRESERVATION

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 native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity (\$500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 22.7% (\$202.0 million) of the CIP has been identified to address this program in FY 2007/08.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Preservation									
Preservation/Preservation Improvements									
D0702	Construction of Rock Knob and Connecting Preserve Trails	110.0	-	-	-	-	110	0.0	68
P0609	Construction of Trails Supporting the Gateway to the Preserve	330.0	-	-	-	-	330	0.0	68
P0505	Expanded McDowell Sonoran Preserve	230,000.0	-	-	-	-	230,000	0.0	68
P0608	Gateway to the Preserve Amenities	2,700.0	800.0	-	-	-	3,500	12.0 (09/10)	69
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	200	0.0	69
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	200	0.0	69
NEW06	Major North Community Access Area	-	300.0	3,000.0	-	-	3,300	12.0 (10/11)	70
P9035	Trail Development/Acquisition	3,220.5	-	-	-	-	3,221	8.0 (08/09)	70

*Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Preservation

D0702 - Construction of Rock Knob and Connecting Preserve Trails

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Various Locations in the McDowell Sonoran Preserve

Description: This project involves the construction of the Rock Knob multiuse trail and other multiuse trails connecting to the Rock Knob Trail (approximately 3.5 miles of trails). The Rock Knob Trail will be the main trail from the major north access area planned near the north face of the McDowell Mountains east of the 128th Street alignment south of the Paraiso Drive alignment. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Preserve Sales Tax 2004 (0.15)	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0

P0609 - Construction of Trails Supporting the Gateway to the Preserve

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.2 **Operating Impact:** \$0.0

Location: NE of Bell Rd/Thompson Peak Parkway Intersection

Description: This project involves the construction of three multiuse trails in the Preserve- Tom's Thumb (3 miles), Bell Pass Loop (5.2 miles), and the Gateway Loop Trail (1.5 miles), and the construction of a barrier-free trail in the Gateway to the Preserve. These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. All three multiuse trails will augment the existing trail system supporting the Gateway to the Preserve. Two of the multiuse trails are loops originating/ending in the Gateway. The Tom's Thumb Trail will be a new trail off of the Windgate Trail providing access to the geographic feature the trail is named after. The barrier-free trail in the Gateway was identified as part of the initial planning for the Gateway Access Area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Preserve Sales Tax 2004 (0.15)	330.0	-	-	-	-	330.0
	330.0	-	-	-	-	330.0

P0505 - Expanded McDowell Sonoran Preserve

Est. Completion: 06/34 **Est. ITD Expenditures (Thru 6/07):** \$33,625.2 **Operating Impact:** \$0.0

Location: McDowell Mountain Preserve

Description: Purchase Preserve land within the 36,400 acre planned Preserve boundary, as approved by the voters in May 1995 and November 1998.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Expanded McDowell Sonoran Preserve 2004 (0.20)	180,000.0	-	-	-	-	180,000.0
Preserve Sales Tax 2004 (0.15)	50,000.0	-	-	-	-	50,000.0
	230,000.0	-	-	-	-	230,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Preservation

P0608 - Gateway to the Preserve Amenities

Est. Completion: 04/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (09/10) \$12.0

Location: E of Thompson Peak Parkway between Bell and Union Hills

Description: The Gateway will be the largest and is the most strategically located access area to the Preserve. It will contain a broad range of amenities including parking, bus stop, shade ramadas, restrooms, amphitheater, interpretative materials and trail, ADA trail, equestrian amenities, Preserve office and storage, and other infrastructure improvements to serve passive recreational users and tourists. The Gateway 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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Heritage Fund	-	127.0	-	-	-	127.0
Preserve Sales Tax 2004 (0.15)	2,700.0	673.0	-	-	-	3,373.0
	2,700.0	800.0	-	-	-	3,500.0

TEMP479 - Granite Mountain Trail Restoration and Mitigation

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Granite Mountain area north of Dynamite Boulevard west of 136th St.

Description: This project involves the eradication of unwanted trails and restoration of the area where these unwanted trails were located. It also involves the improvement of remaining trails that are included in the Conceptual Trails Plan for the Preserve to city standard. Approximately two-thirds of the existing trails in the area will be eliminated and the land restored through this project.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Preserve Sales Tax 2004 (0.15)	-	-	100.0	100.0	-	200.0
	-	-	100.0	100.0	-	200.0

TEMP472 - Interior Preserve Trail

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: A north-south corridor in the interior of the McDowell Mountains portion of the McDowell Sonoran Preserve

Description: This project involves the construction of a remote, interior, secondary, multiuse trail connecting existing trails in the south part of the Preserve to existing trails in the north side of the Preserve along a north-south corridor. This multiuse trail is identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. The trail will be approximately 5 miles long, approximately 2 feet wide and not built to the same standards as main trails in the Preserve.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Preserve Sales Tax 2004 (0.15)	-	-	-	200.0	-	200.0
	-	-	-	200.0	-	200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Preservation

NEW06 - Major North Community Access Area

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (10/11) \$12.0

Location: SE of the 128th St and Paraiso Drive alignments

Description: This project is for the construction of amenities including access road, parking, shade ramadas, restrooms, small amphitheater, interpretative materials, mountain climbing staging area, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major north community access area in the McDowell Sonoran Preserve. 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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Preserve Sales Tax 2004 (0.15)	-	300.0	3,000.0	-	-	3,300.0
	-	300.0	3,000.0	-	-	3,300.0

P9035 - Trail Development/Acquisition

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$846.9 **Operating Impact:** (08/09) \$8.0

Location: Multiple locations

Description: This project consists of the installation of 4 underpasses along multi-use trail corridors at the intersection of major streets, the acquisition of ROW for trail corridors and the construction of trails identified in the Citywide Trails Plan.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	943.3	-	-	-	-	943.3
Bond 2000 - Q1 - Parks	2,277.2	-	-	-	-	2,277.2
	3,220.5	-	-	-	-	3,220.5

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

DRAINAGE & FLOOD CONTROL

Drainage and Flood Control addresses the City Council Broad Goals of 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 achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.1% (\$36.9 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Drainage and Flood Control									
Drainage and Flood Control									
F8410	Automated Flood Warning System – North Area	194.4	-	-	-	-	194	0.0	72
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	80	0.0	72
F0401	East Union Hills Interceptor Channel	1,940.8	-	-	-	-	1,941	0.0	72
F0302	Floodplain Acquisition Program	2,366.6	-	-	-	-	2,367	0.0	73
TEMP634	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	270	0.0	73
F0201	Granite Reef Watershed	4,580.6	385.0	-	-	-	4,966	0.0	73
F0402	Indian School Road Drainage	2,915.0	-	-	-	-	2,915	0.0	74
F0801	Levee Certification	400.0	-	-	-	-	400	0.0	74
F0701	Loop 101 Detention Basin	4,097.0	-	-	-	-	4,097	0.0	74
F0602	Loop 101 Outlet Storm Drain	3,445.0	-	-	-	-	3,445	0.0	75
F0403	McDonald Drive Corridor Drainage Improvement	1,482.0	-	-	-	-	1,482	0.0	75
* Y0705	Neighborhood Stormwater Management Improvements	1,233.8	-	-	-	-	1,234	0.0	75
* Y0805	Neighborhood Stormwater Management Improvements.	500.0	500.0	500.0	500.0	500.0	2,500	0.0	75
F6305	North Area Basin Master Plan	1,083.3	-	-	-	-	1,083	0.0	76
F0304	North Scottsdale Road Corridor – Drainage Project	6,743.9	-	-	-	-	6,744	0.0	76
F2711	Northern Stormwater Water Risk/Vulnerability Management	12,059.9	-	-	-	-	12,060	0.0	76
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	2,406.3	-	-	-	-	2,406	0.0	77
F0503	Pima Road Drainage System	2,183.4	313.2	3,902.2	-	-	6,399	0.0	77
F0605	Powerline Interceptor Channel	2,228.0	-	-	-	-	2,228	0.0	77
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	800	0.0	78
F0604	Reach 11 Drainage Improvements	456.0	-	-	-	-	456	0.0	78
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	600	0.0	78
F6301	Severe Weather Warning & Response Program	1,693.7	-	-	-	-	1,694	0.0	79
F0603	South Scottsdale Road Drainage Corridor	2,967.2	-	-	-	-	2,967	0.0	79
F0204	Stormwater Drain Pollution Prevention Markers	301.0	-	-	-	-	301	0.0	79
F0502	Thomas Road Drainage Improvements	814.7	-	-	-	-	815	0.0	80
F0601	TPC Drainage Improvements	1,280.0	-	-	-	-	1,280	0.0	80
F0203	Upper Camelback Wash Watershed	6,442.2	-	-	-	7,757.8	14,200	0.0	80
F0802	Wet Crossing Replacement Study	120.0	-	-	-	-	120	0.0	81

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F8410 - Automated Flood Warning System – North Area

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$56.8 **Operating Impact:** \$0.0

Location: Citywide

Description: Identify critical city facility mitigation measures and identify wash crossings on major roadways and gauge the flow by direct or indirect methods. Also, provide an early warning system and automatically alert safety and field forces so that appropriate action can be taken while at the same time identifying areas of the city that are likely to be impacted by severe weather.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	97.5	-	-	-	-	97.5
FCD Contribution	96.9	-	-	-	-	96.9
	194.4	-	-	-	-	194.4

TEMP641 - Downtown Area Drainage Study

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown

Description: This project involves a study to identify structures at risk of flooding in an area bounded by Highland Avenue, Indian Bend Wash, Osborn Road, and 68th St.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	-	80.0	-	-	80.0
	-	-	80.0	-	-	80.0

F0401 - East Union Hills Interceptor Channel

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$221.7 **Operating Impact:** \$0.0

Location: Beginning at Pima Road and Union Hills and following the Union Hills alignment to the West and terminating at the inlet structure of the Loop 101 detention basin.

Description: Design and construct open channel and storm drain improvements to collect and route stormwater flows from the intersection of the "new" Pima Road and Union Hills Drive westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,940.8	-	-	-	-	1,940.8
	1,940.8	-	-	-	-	1,940.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0302 - Floodplain Acquisition Program

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/07): \$3.7 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	2,366.6	-	-	-	-	2,366.6
	2,366.6	-	-	-	-	2,366.6

TEMP634 - Fourth Avenue Storm Sewer

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Fourth Avenue, from Brown Avenue to a suitable outfall (Downtown)

Description: This project would resolve an ongoing problem with standing water at the intersection of Fourth Avenue and Brown Avenue.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	120.0	150.0	-	-	270.0
	-	120.0	150.0	-	-	270.0

F0201 - Granite Reef Watershed

Est. Completion: 02/11 **Est. ITD Expenditures** (Thru 6/07): \$652.5 **Operating Impact:** \$0.0

Location: Osborn to McKellips, Pima to Granite Reef

Description: Provide 100 year flood protection and eliminate the existing FEMA A zone designation which carries a mandated need for flood insurance for the moderately priced homes in the Granite Reef Wash corridor between Thomas Road and McKellips Road. Also improve drainage conditions for locations between Osborn and Thomas Road to approximately a 10-year level of protection.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	39.0	385.0	-	-	-	424.0
Bond 2000 - Q2 - Flood Control	4,541.6	-	-	-	-	4,541.6
	4,580.6	385.0	-	-	-	4,965.6

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0402 - Indian School Road Drainage

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 6/07):** \$268.8 **Operating Impact:** \$0.0

Location: Along Indian School Road between Drinkwater Blvd. and Pima Road.

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 storm event, depending on location within the watershed.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	2,915.0	-	-	-	-	2,915.0
	2,915.0	-	-	-	-	2,915.0

F0801 - Levee Certification

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: FEMA has adopted a new unfunded federal mandate that requires local agency participants in the National Flood Insurance Program (NFIP), such as the City of Scottsdale, to periodically certify all flood control levees within the city. Failure to comply with this new mandate will result in placement of new flood zones on all areas protected by the levees. This would lead to increased flood insurance premiums and mandatory flood insurance for all holders of federally backed mortgages for approximately 500 property owners costing in aggregate \$500,000 per year. There are approximately four miles of levees within the City of Scottsdale that need to be certified.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

F0701 - Loop 101 Detention Basin

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: North of Loop 101 and East of Pima Road.

Description: Construct a stormwater detention basin on a 52-acre site north of the Loop 101 Freeway, west of Pima Road and south of the Water Campus to protect lands south of the freeway from the 100-year flood. Design and construction of a detention basin will provide short-term storage of stormwater emanating from areas north and east of the site and allow for a non-damaging release of the flows to the Bureau of Reclamation basin at the TPC.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,097.0	-	-	-	-	4,097.0
	4,097.0	-	-	-	-	4,097.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0602 - Loop 101 Outlet Storm Drain

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: South of Loop 101 from 82nd to Union Hills to Hayden Road

Description: Construct a storm drain attaching to the existing outlet structure installed under the Loop 101 Freeway and proceeding southerly and westerly to an existing channel along Hayden Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	3,445.0	-	-	-	-	3,445.0
	3,445.0	-	-	-	-	3,445.0

F0403 - McDonald Drive Corridor Drainage Improvement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$944.3 **Operating Impact:** \$0.0

Location: Phase 1: Along McDonald Drive from 82nd St. to the Indian Bend Wash low flow channel, just west of Hayden Road.

Phase 2: Along McDonald Drive from Scottsdale Road to the Arizona Canal.

Description: The goal of the project is, as much as feasible, to eliminate flooding up to the 10-year event for these established neighborhoods with design and installation of an underground pipe system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	1,482.0	-	-	-	-	1,482.0
	1,482.0	-	-	-	-	1,482.0

* Y0705 - Neighborhood Stormwater Management Improvements

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$604.3 **Operating Impact:** \$0.0

Location: Citywide

Description: Provide miscellaneous as-needed drainage improvements throughout the City that address localized drainage and flooding problems.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	583.8	-	-	-	-	583.8
In-Lieu Fees	650.0	-	-	-	-	650.0
	1,233.8	-	-	-	-	1,233.8

* Y0805 - Neighborhood Stormwater Management Improvements.

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provide miscellaneous as-needed drainage improvements throughout the City that address localized drainage and flooding problems.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	300.0	300.0	300.0	300.0	300.0	1,500.0
In-Lieu Fees	200.0	200.0	200.0	200.0	200.0	1,000.0
	500.0	500.0	500.0	500.0	500.0	2,500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F6305 - North Area Basin Master Plan

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$939.5 **Operating Impact:** \$0.0

Location: North of Dynamite Boulevard

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,083.3	-	-	-	-	1,083.3
	1,083.3	-	-	-	-	1,083.3

F0304 - North Scottsdale Road Corridor – Drainage Project

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,409.1 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,620.0	-	-	-	-	2,620.0
Bond 2000 - Q2 - Flood Control	696.9	-	-	-	-	696.9
FCD Contribution	3,427.0	-	-	-	-	3,427.0
	6,743.9	-	-	-	-	6,743.9

F2711 - Northern Stormwater Water Risk/Vulnerability Management

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$11,866.5 **Operating Impact:** \$0.0

Location: Area bounded on the north by Dixileta Dr., the south by the CAP Canal, the east by 120th St., and the west by Scottsdale Rd.

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	3,552.1	-	-	-	-	3,552.1
GO Bonds	8,507.8	-	-	-	-	8,507.8
	12,059.9	-	-	-	-	12,059.9

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0712 - NPDES Water Quality Sampling, Reporting, and Permitting

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$1,576.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Continuation of a federally mandated program to satisfy the requirements of the National Pollutant Discharge Elimination System (NPDES). Assures quality of storm water 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 monitoring whether hazardous and volatile wastes are 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. Project includes preparation of annual report and 5-year permit renewal application, both of which are required by Federal and State regulations.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,185.7	-	-	-	-	1,185.7
Bond Interest	430.0	-	-	-	-	430.0
Contributions	84.8	-	-	-	-	84.8
GO Bonds	705.8	-	-	-	-	705.8
	2,406.3	-	-	-	-	2,406.3

F0503 - Pima Road Drainage System

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$1,827.7 **Operating Impact:** \$0.0

Location: Beginning at a point on the western side of Pima Road opposite a cul-de-sac on Rimrock Drive and continuing south to approximately Union Hills Drive.

Description: Design and construct open channel and storm drain improvements designed in conjunction with major roadway improvements, to collect and route stormwater flows in the Pima Road corridor southerly to the intersection with the new Union Hills Drive. Flows will then be routed westerly to the planned Loop 101 detention basin.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1.0	313.2	3,902.2	-	-	4,216.4
Bond 2000 - Q2 - Flood Control	2,182.4	-	-	-	-	2,182.4
	2,183.4	313.2	3,902.2	-	-	6,398.8

F0605 - Powerline Interceptor Channel

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$2.8 **Operating Impact:** \$0.0

Location: Powerline alignment from Thompson Peak Parkway to Loop 101.

Description: Design and construction of an interception channel to convey stormwater flows south to the Loop 101 Detention Basin from Thompson Peak Parkway along the Power Line Corridor.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,228.0	-	-	-	-	2,228.0
	2,228.0	-	-	-	-	2,228.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

TEMP631 - Rawhide Wash Flood Insurance Study

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Rawhide Wash

Description: Periodic changes occur within the Rawhide Wash corridor due to private development activities as well as capital improvement projects. These may serve to modify the limits of the flood plain. Normally, the flood plain limits are reduced. A formal flood insurance study that will serve to redelineate the special flood hazard area (SFHA) would more accurately map the flood plain limits and establish regulatory requirements, including, but not limited to, mandatory flood insurance within the SFHA and flood insurance premiums. It appears that conducting such a flood insurance study would result in a reduction of flood insurance premiums and elimination of the mandatory flood insurance requirement for a number of property owners.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	-	-	-	800.0	800.0
	-	-	-	-	800.0	800.0

F0604 - Reach 11 Drainage Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$455.2 **Operating Impact:** \$0.0

Location: Pima and 101 Freeway

Description: Grade and install recharge wells in the area between Thompson Peak Parkway and Brett's Barn at WestWorld to facilitate standing water removal.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	456.0	-	-	-	-	456.0
	456.0	-	-	-	-	456.0

TEMP632 - Reata Pass Wash Flood Insurance Study

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Reata Pass Wash

Description: Periodic changes occur within the Reata Pass Wash corridor due to private development activities as well as capital improvement projects. These may serve to modify the limits of the flood plain. Normally, the flood plain limits are reduced. A formal flood insurance study that will serve to redelineate the special flood hazard area (SFHA) would more accurately map the flood plain limits and establish regulatory requirements, including, but not limited to, mandatory flood insurance within the SFHA and flood insurance premiums. It appears that conducting such a flood insurance study would result in a reduction of flood insurance premiums and elimination of the mandatory flood insurance requirement for a number of property owners.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	-	-	-	600.0	600.0
	-	-	-	-	600.0	600.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F6301 - Severe Weather Warning & Response Program

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$1,269.7 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,527.7	-	-	-	-	1,527.7
Contributions	166.0	-	-	-	-	166.0
	1,693.7	-	-	-	-	1,693.7

F0603 - South Scottsdale Road Drainage Corridor

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$572.0 **Operating Impact:** \$0.0

Location: From the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Description: Design and construct a storm sewer system from the Skysong and the Bellevue area to Indian Bend Wash.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	2,967.2	-	-	-	-	2,967.2
	2,967.2	-	-	-	-	2,967.2

F0204 - Stormwater Drain Pollution Prevention Markers

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$233.9 **Operating Impact:** \$0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	301.0	-	-	-	-	301.0
	301.0	-	-	-	-	301.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0502 - Thomas Road Drainage Improvements

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$1.8 **Operating Impact:** \$0.0

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.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q2 - Flood Control	814.7	-	-	-	-	814.7
	814.7	-	-	-	-	814.7

F0601 - TPC Drainage Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,272.9 **Operating Impact:** \$0.0

Location: Hayden and Bell Roads

Description: Improve existing drainage features in the TPC Stadium and Desert Golf Courses to original conditions.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,280.0	-	-	-	-	1,280.0
	1,280.0	-	-	-	-	1,280.0

F0203 - Upper Camelback Wash Watershed

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$3,039.9 **Operating Impact:** \$0.0

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

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. The benefitting 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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	210.0	-	-	-	-	210.0
Bond 2000 - Q2 - Flood Control	6,232.2	-	-	-	-	6,232.2
FCD Contribution	-	-	-	-	7,757.8	7,757.8
	6,442.2	-	-	-	7,757.8	14,200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Drainage & Flood Control

F0802 - Wet Crossing Replacement Study

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: North of the Central Arizona Project canal

Description: The city has 70 wet wash crossings on arterial roadways north of the CAP. Although current design standards call for dry crossings for arterial roadways, there is no program to replace existing wet crossings in our current CIP. This project involves hiring a consultant to develop a cost estimate and proposed schedule for replacement of these 70 crossings.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	120.0	-	-	-	-	120.0
	120.0	-	-	-	-	120.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.



PUBLIC SAFETY

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 and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06 the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. 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. Approximately 3.9% (\$34.5 million) of the CIP has been identified to address the public safety needs of the City.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Public Safety									
Fire Protection									
E0801	Engines for Reserve Apparatus	900.0	-	-	-	-	900	0.0	84
B0603	Fire Burn Building Update	299.0	-	-	-	-	299	0.0	84
E0701	Fire Ladder Truck	920.0	-	-	-	-	920	0.0	84
B0402	Fire Station #601 – Miller & Thomas Remodel	168.4	-	-	-	-	168	0.0	84
B0601	Fire Station #601 - Relocate existing station south quadrant	2,825.0	3,500.0	-	-	-	6,325	27.0 (09/10)	85
B0401	Fire Station #602 – Downtown Fire Station	7,305.0	-	-	-	-	7,305	0.0	85
B0803	Fire Station #608 – Area of 100th St and Frank Lloyd Wright	2,000.0	-	-	-	-	2,000	2,100.0 (11/12)	85
B0403	Fire Station #613	5,910.0	-	-	-	-	5,910	91.0 (08/09)	85
B9909	Fire Station #827 – Ashler Hills and Pima	1,200.0	-	-	-	-	1,200	0.0	86
Police									
M0806	Cellular Intercept Module	225.5	-	-	-	-	226	15.0 (08/09)	87
M0809	Communications Workstation Expansion	192.2	-	-	-	-	192	10.0 (08/09)	87
* Y0703	Crime Laboratory Equipment Replacement	117.9	-	-	-	-	118	0.0	87
* Y0803	Crime Laboratory Equipment Replacement.	15.0	211.5	238.0	145.0	166.0	776	0.0	88
B0705	Detention Facility Consolidation	3,956.0	-	-	-	-	3,956	37.6 (08/09)	88
B0504	District 1 Police Facilities	10,771.0	-	-	-	-	10,771	252.0 (08/09)	88
B0501	District 3 Expansion	505.3	-	-	-	-	505	5.4 (08/09)	89
M0807	License Plate Readers	186.1	-	-	-	-	186	25.2 (10/11)	89
M0810	Police Advanced Mobile Upgrades	1,001.3	-	-	-	-	1,001	22.3 (08/09)	89
M0602	Police Automated Vehicle Location System	154.4	-	-	-	-	154	56.3 (08/09)	90
M0808	Police Communications Uninterrupted Power Supply Expansion	80.0	-	-	-	-	80	0.0	90
M0710	Police Crime Scene 3-D Surveying System	144.2	-	-	-	-	144	13.4 (08/09)	90
B0302	Police Operational Support Building	31,855.8	-	-	-	-	31,856	269.6 (08/09)	91
* Y0706	Police Portable and Vehicle Radio Replacement	1,226.3	-	-	-	-	1,226	0.0	91
* Y0806	Police Portable and Vehicle Radio Replacement.	552.8	552.8	552.8	552.8	552.8	2,764	0.0	91
B0204	Police/Fire Training Facility Phase 2	4,220.8	-	-	-	-	4,221	0.0	92
M0805	Wiretap Equipment Replacement	178.6	-	-	-	-	179	0.0	92

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

E0801 - Engines for Reserve Apparatus

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of two reserve engines to ensure safe and reliable apparatus, and meet the response needs of the City of Scottsdale.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	900.0	-	-	-	-	900.0
	900.0	-	-	-	-	900.0

B0603 - Fire Burn Building Update

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$271.5 **Operating Impact:** \$0.0

Location: 911 Stadium Drive

Description: Upgrade or replace aging equipment, controls and redesign wiring in the Burn Building at the Fire Training Facility in order to meet current technological standards for a training building of this type.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	299.0	-	-	-	-	299.0
	299.0	-	-	-	-	299.0

E0701 - Fire Ladder Truck

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Fire Station #602, 75th St. and Indian School Rd.

Description: This project will provide the addition of an aerial ladder truck to the fleet. The ladder truck will be used at the new downtown fire station and staffed with existing firefighters.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	920.0	-	-	-	-	920.0
	920.0	-	-	-	-	920.0

B0402 - Fire Station #601 – Miller & Thomas Remodel

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$78.0 **Operating Impact:** \$0.0

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #601 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	168.4	-	-	-	-	168.4
	168.4	-	-	-	-	168.4

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Fire Protection

Public Safety

B0601 - Fire Station #601 - Relocate existing station south quadrant

Est. Completion: 07/09 **Est. ITD Expenditures** (Thru 6/07): \$16.1 **Operating Impact:** (09/10) \$27.0

Location: Fire Station - South Quadrant, in the area of Miller/McDowell

Description: Construction of a new fire station in the south quadrant of the city. This fire station will replace the fire station at Miller and Thomas Roads (FS601).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,825.0	3,500.0	-	-	-	6,325.0
	2,825.0	3,500.0	-	-	-	6,325.0

B0401 - Fire Station #602 – Downtown Fire Station

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$1,905.4 **Operating Impact:** \$0.0

Location: 7500 Block of East Indian School Road

Description: This new facility will enable the fire department to relocate two of three fire trucks from Station 601 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	7,305.0	-	-	-	-	7,305.0
	7,305.0	-	-	-	-	7,305.0

B0803 - Fire Station #608 – Area of 100th St and Frank Lloyd Wright

Est. Completion: 07/11 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (11/12) \$2,100.0

Location: Area of 100th St. and Frank Lloyd Wright

Description: Purchase a 2 acre parcel for a future 11,000 s.f. Fire Station in the general area of 100th St. and Frank Lloyd Wright.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,000.0	-	-	-	-	2,000.0
	2,000.0	-	-	-	-	2,000.0

B0403 - Fire Station #613

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/07): \$82.4 **Operating Impact:** (08/09) \$91.0

Location: Area of Scottsdale Rd and Jomax

Description: Purchase land, design and construct a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This future facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	5,910.0	-	-	-	-	5,910.0
	5,910.0	-	-	-	-	5,910.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Fire Protection

Public Safety

B9909 - Fire Station #827 – Ashler Hills and Pima

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$962.9 **Operating Impact:** \$0.0

Location: Ashler Hills Drive/Pima Road intersection

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,200.0	-	-	-	-	1,200.0
	1,200.0	-	-	-	-	1,200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

M0806 - Cellular Intercept Module

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact: (08/09)** \$15.0

Location: Police Department-Special Investigations Section Facility

Description: This piece of equipment allows the Police Department to track cellular phone signals in order to locate a cell phone. This is especially critical in locating missing persons, suspects in major crimes such as homicide, and kidnap victims.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Federal RICO	225.5	-	-	-	-	225.5
	225.5	-	-	-	-	225.5

M0809 - Communications Workstation Expansion

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact: (08/09)** \$10.0

Location: Police District 2 Communications located at 9065 E. Via Linda

Description: Expansion of Computer Aided Dispatch (CAD) and radio workstations for the Communications Center.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Federal RICO	192.2	-	-	-	-	192.2
	192.2	-	-	-	-	192.2

* Y0703 - Crime Laboratory Equipment Replacement

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$90.2 **Operating Impact:** \$0.0

Location: Police Department 9065 E Via Linda, Scottsdale, AZ

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 8 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	82.0	-	-	-	-	82.0
IGA	35.9	-	-	-	-	35.9
	117.9	-	-	-	-	117.9

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

* Y0803 - Crime Laboratory Equipment Replacement.

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: \$0.0

Location: Police Department 9065 E Via Linda, Scottsdale, AZ

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 8 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	136.5	178.0	115.0	106.0	535.5
Crime Lab Assessment	-	30.0	30.0	-	30.0	90.0
IGA	15.0	45.0	30.0	30.0	30.0	150.0
	15.0	211.5	238.0	145.0	166.0	775.5

B0705 - Detention Facility Consolidation

Est. Completion: 07/09 Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: (08/09) \$37.6

Location: 3700 N. 75th St.

Description: Expansion and remodeling of District One (Civic Center) Jail to facilitate all City jail operations and the addition of a ground-level sallyport. Centralized jail operations from the current two facilities into one facility will improve the safety/security for prisoners and detention staff and result in a more efficient/effective use of detention staff.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	3,956.0	-	-	-	-	3,956.0
	3,956.0	-	-	-	-	3,956.0

B0504 - District 1 Police Facilities

Est. Completion: 02/09 Est. ITD Expenditures (Thru 6/07): \$8,914.3 Operating Impact: (08/09) \$252.0

Location: 7601 E. McKellips Road

Description: Design, construct, furnish and equip a 25,000 sq. ft. police station at the McKellips Service Center.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	-	-	-	-	10,771.0
	10,771.0	-	-	-	-	10,771.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

B0501 - District 3 Expansion

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$463.1 **Operating Impact:** (08/09) \$5.4

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station. Also, add covered parking for the facility.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	505.3	-	-	-	-	505.3
	505.3	-	-	-	-	505.3

M0807 - License Plate Readers

Est. Completion: 07/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (10/11) \$25.2

Location: Citywide

Description: Purchase four license plate reader systems allowing for the rapid scanning of license plates for the detection of stolen vehicles. Officers can drive the license plate reader equipped vehicles through apartment complexes, shopping centers and along city streets. The equipment emits an audible alert if any plate has been reported stolen or if there is an amber alert/attempt to locate on the license plate scanned.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Federal RICO	186.1	-	-	-	-	186.1
	186.1	-	-	-	-	186.1

M0810 - Police Advanced Mobile Upgrades

Est. Completion: 08/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$22.3

Location:

Description: Procure and implement Citrix Server technology, purchase laptops for patrol sergeants and lieutenants, and provide training for data sharing software. This Citrix Server Technology will allow Police Mobile applications to operate more efficiently while maintaining proper security. It will also allow the department to deploy more Records Management System capabilities in the patrol vehicles; capabilities that officers now have to return to the closest police office to use. The officers in patrol cars will be able to prepare the majority of departmental reports from any location that has adequate wireless availability. This technology will allow the officers to process transactions faster while conserving bandwidth. The improved bandwidth utilization will allow the department to add additional capabilities such as retrieving mug shots and Motor Vehicle Departmental photos and displaying them in the patrol cars. The laptops will allow for the field supervisors to review and approve reports in the field instead of returning to a district station.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,001.3	-	-	-	-	1,001.3
	1,001.3	-	-	-	-	1,001.3

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

M0602 - Police Automated Vehicle Location System

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$33.4 **Operating Impact:** (08/09) \$56.3

Location: Citywide

Description: This project will provide the Police Department with Automated Vehicle Location (AVL) technology in all of its dispatched vehicles. AVL will benefit the citizens and the Police Department by ensuring the closest, appropriate and available police units are dispatched to handle emergency calls for service. The net result will be improved dispatch efficiency and a reduction in response time.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	154.4	-	-	-	-	154.4
	154.4	-	-	-	-	154.4

M0808 - Police Communications Uninterrupted Power Supply Expansion

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Police Department District 2 - 9065 E. Via Linda

Description: Expanding the current Uninterrupted Power Supply from 50 KVA to 80 KVA to ensure enough backup power for the new Communications Center, Technology Services area and the new Emergency Operations Center.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	80.0	-	-	-	-	80.0
	80.0	-	-	-	-	80.0

M0710 - Police Crime Scene 3-D Surveying System

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$122.2 **Operating Impact:** (08/09) \$13.4

Location: Citywide

Description: Purchase a computer aided high-definition laser surveying 3D imaging system for the documentation and recording of evidence recovered during the processing of major crime scenes. Benefits include greater accuracy in obtaining crime scenes measurements and reduced staffing and overtime costs during crime scene investigations. The system also provides a virtual representation of the crime scene which is beneficial for trial juries.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Forensic Science IGAs	100.0	-	-	-	-	100.0
State RICO	44.2	-	-	-	-	44.2
	144.2	-	-	-	-	144.2

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

B0302 - Police Operational Support Building

Est. Completion: 02/09 **Est. ITD Expenditures** (Thru 6/07): \$27,522.1 **Operating Impact:** (08/09) \$269.6

Location: 7601 E. McKellips Road

Description: Construct new Police Department Support Services facilities to provide space for Property/Evidence and Crime Laboratory functions. Buildings will include circulation and mechanical plant rooms. Renovate existing District II facility to house a new Communications Center and a new City Emergency Operations Center.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q5 - PS Facilities	31,855.8	-	-	-	-	31,855.8
	31,855.8	-	-	-	-	31,855.8

* Y0706 - Police Portable and Vehicle Radio Replacement

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,226.3	-	-	-	-	1,226.3
	1,226.3	-	-	-	-	1,226.3

* Y0806 - Police Portable and Vehicle Radio Replacement.

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	552.8	552.8	552.8	552.8	552.8	2,764.0
	552.8	552.8	552.8	552.8	552.8	2,764.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

B0204 - Police/Fire Training Facility Phase 2

Est. Completion: 08/07 **Est. ITD Expenditures (Thru 6/07):** \$2,536.8 **Operating Impact:** \$0.0

Location: 911 N. Stadium Drive

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q5 - PS Facilities	4,220.8	-	-	-	-	4,220.8
	4,220.8	-	-	-	-	4,220.8

M0805 - Wiretap Equipment Replacement

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Police Department- Special Investigations Section Facility

Description: This project would replace current wiretap equipment with new units designed to capture and efficiently record intercepted communication pursuant to a court order.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Federal RICO	178.6	-	-	-	-	178.6
	178.6	-	-	-	-	178.6

*Projects marked with "***" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Service Facilities

SERVICE FACILITIES

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 4.1% (\$36.8 million) of the CIP has been identified to address this program.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Service Facilities									
Municipal Facilities/Improvements									
B8805	Accessibility – Facility Modifications	2,045.2	200.0	175.0	150.0	125.0	2,695	0.0	96
B0806	Bond Design Consulting Services	200.0	-	-	-	-	200	0.0	96
E0402	City Facilities Security Enhancement	815.1	-	-	-	-	815	0.0	96
P0702	City Hall Lagoon Renovation	548.0	-	-	-	-	548	0.0	96
D0802	Civic Center Mall Renovations & Improvements	970.0	-	-	-	-	970	0.0	97
B0605	Community Services Facilities Maintenance	1,590.8	-	-	-	-	1,591	0.0	97
B0606	Container Repair Facilities	318.0	-	-	-	-	318	0.0	97
B0704	Corporation Yard Fleet Maintenance Facility Expansion	140.0	2,500.0	-	-	-	2,640	50.8 (08/09)	98
B0804	Corporation Yard Truck Wash	250.0	-	-	-	-	250	7.0 (08/09)	98
B0508	Courts – Customer Service Enhancement	225.0	-	-	-	-	225	0.0	98
B0509	Courts – Expansion	400.0	-	-	-	-	400	0.0	99
* Y0702	Downtown Parking Program Enhancements	363.6	-	-	-	-	364	0.0	99
* Y0802	Downtown Parking Program Enhancements.	150.0	100.0	100.0	100.0	-	450	0.0	99
B0604	Elevator Renovations	212.4	-	-	-	-	212	0.0	99
* Y0701	Facilities Repair and Maintenance Program	2,635.0	-	-	-	-	2,635	0.0	100
* Y0801	Facilities Repair and Maintenance Program.	1,484.5	1,467.0	1,389.5	1,463.5	817.0	6,622	0.0	100
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	3,465.9	-	-	-	-	3,466	77.4 (08/09)	100
B0801	Main Entry / Security Remodel	296.3	-	-	-	-	296	0.0	101
B9905	McKellips Service Center	1,311.4	-	-	-	-	1,311	0.0	101
B0805	New Civic Center Office Building	2,000.0	-	-	-	-	2,000	174.8 (09/10)	101
B0802	New Justice Facility Space Program Study	220.0	-	-	-	-	220	0.0	102
B0807	Plan Review Office Efficiency Renovation	65.0	-	-	-	-	65	0.0	102
P0705	TPC Desert Golf Course & Clubhouse Renovation	10,000.0	-	-	-	-	10,000	0.0	102
P0709	TPC Stadium Course Path Access Improvements	645.0	-	-	-	-	645	0.0	103
P0703	TPC Stadium Site Access Improvements	774.0	-	-	-	-	774	0.0	103
TP016	Transfer Station Expansion	-	3,600.0	-	-	-	3,600	0.0	103
B0703	Transfer Station Paving and Painting	371.0	-	-	-	-	371	0.0	103
D0608	Undergrounding Electrical Powerline Program	500.0	-	-	-	-	500	0.0	104
Technology Improvements									
M0606	Alternate Computing Site	904.0	-	-	-	-	904	50.0 (08/09)	105
M0712	Backup of Police Mission Critical System Components	273.8	-	-	-	-	274	1.4 (08/09)	105
NEW69	Case Management System Conversion Consulting	-	150.0	-	-	-	150	0.0	105
Z9400	CIP Contingency	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500	0.0	106
Z9401	CIP Contingency for Future Grants	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000	0.0	106
M0402	City Attorney – Legal Case Matter Management System	160.0	-	-	-	-	160	0.0	106
M0713	City Document Web Presentation	91.7	-	-	-	-	92	0.0	106
* Y0704	CityCable Audio/Video Equipment Replacements	64.9	-	-	-	-	65	0.0	107
* Y0804	CityCable Audio/Video Equipment Replacements.	121.0	110.0	121.0	60.5	132.0	545	0.0	107
M0708	Citywide Private Wireless Network Study	115.0	-	-	-	-	115	0.0	107

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

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PROJECT DESCRIPTIONS

Service Facilities

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
M0501	Community Services – Class System Upgrades	87.4	-	-	-	-	87	23.0 (08/09)	108
M0714	Computer Facility Infrastructure Improvements	477.8	158.8	36.8	-	-	673	40.0 (08/09)	108
M0611	Courts - Digital Courtroom Recording	80.0	-	-	-	-	80	5.7 (08/09)	108
M0703	Document Imaging and Management	268.8	-	-	-	-	269	16.8 (08/09)	109
M0612	Document Management System – Financial Services	391.0	-	-	-	-	391	0.0	109
M0502	Document Management System - City Attorney	247.0	-	-	-	-	247	0.0	109
M9906	Document Management System - Courts	400.0	-	-	-	-	400	10.0 (08/09)	110
M0803	Enhanced Web Services	70.8	-	-	-	-	71	67.2 (08/09)	110
M0801	Enterprise Document Management for CNR	85.9	-	-	-	-	86	8.9 (08/09)	110
M0302	Financial Services – Automated Time & Attendance System	373.5	-	-	-	-	374	0.0	111
M0308	Financial Services – Meter Reading System	159.3	-	-	-	-	159	0.5 (08/09)	111
M0702	Financial Services – Remittance Process Transport System	442.9	-	-	-	-	443	0.0	111
M0504	Financial Services – Tax, Licensing & Alarm Billing System	1,425.7	-	-	-	-	1,426	0.0	112
M0210	Financial Services – Utility Billing System	2,597.6	-	-	-	-	2,598	0.0	112
M0701	Financial Systems Upgrade	341.3	210.0	210.0	210.0	-	971	0.0	112
M0614	Fleet Management Information System	200.5	-	-	-	-	201	15.0 (08/09)	113
M0505	Information Services – Mobile Wireless Replacement	213.0	-	-	-	-	213	0.0	113
TP012	Information Services – Anti-Virus Replacement	-	61.1	-	-	-	61	10.0 (09/10)	113
M0705	Information Services – Enterprise Back-up Software	486.9	-	-	-	-	487	60.1 (08/09)	114
M0204	Information Services – GIS Mapping Platform Migration	564.0	-	-	-	-	564	0.0	114
* Y0707	Information Services – Network Infrastructure	842.7	-	-	-	-	843	0.0	114
* Y0807	Information Services – Network Infrastructure.	325.2	325.2	325.2	325.2	325.2	1,626	0.0	115
* Y0710	Information Services – PC Equipment	1,319.6	-	-	-	-	1,320	0.0	115
* Y0810	Information Services – PC Equipment.	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597	0.0	116
M0205	Information Services – Security Investment	511.2	-	-	-	-	511	17.8 (08/09)	116
* Y0708	Information Services – Server Infrastructure	1,863.9	-	-	-	-	1,864	0.0	117
* Y0808	Information Services – Server Infrastructure.	860.8	860.8	860.8	860.8	860.8	4,304	0.0	117
* Y0709	Information Services – Telephone Equipment	311.8	-	-	-	-	312	0.0	118
* Y0809	Information Services – Telephone Equipment.	278.4	278.4	278.4	278.4	278.4	1,392	0.0	118
M0506	Information Services – Web Content Management SW	298.4	-	-	-	-	298	0.0	119
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0	-	-	210	25.0 (09/10)	119
TEMP500	Information Systems - Server Operation Management	-	195.0	-	-	-	195	24.0 (09/10)	119
M0707	Network Infrastructure Extension	600.0	262.5	-	-	-	863	0.0	120
M0509	Police – AFIS Workstations Replacement	308.0	-	-	-	-	308	0.0	120
M0512	Police – Fashion Square Radio Treatment	225.0	-	-	-	-	225	30.1 (08/09)	120
M0513	Police – Hand Held Data Terminals	32.4	-	-	-	-	32	0.0	120
M0303	Police – Mobile Data and Communications Upgrade	190.0	-	-	-	-	190	0.0	121
M0401	Police – Records Management and CAD System Replacement	4,725.0	-	-	-	-	4,725	0.0	121
M0804	Police Computers for Bike Unit and Detectives	185.0	-	-	-	-	185	41.0 (08/09)	121

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

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PROJECT DESCRIPTIONS

Service Facilities

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
M0711	Police Major Software Upgrade	157.5	-	-	-	-	158	0.0	122
M0609	Private Wireless Infrastructure Study	75.0	-	-	-	-	75	0.0	122
M0608	Public Access Computer Security & Manageability Enhancements	88.1	-	-	-	-	88	1.0 (08/09)	122
M0615	Public Safety Radio System - Phase I	6,750.0	17,850.0	-	-	-	24,600	405.6 (08/09)	123
M0607	Software/Application Tracking System	68.5	-	-	-	-	69	0.0	123
M0706	Wide Area Network Fiber	310.5	155.3	-	-	-	466	5.0 (08/09)	123
M0802	Work Order System Upgrade/Replacement	577.5	78.8	-	-	-	656	66.4 (08/09)	124

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

B8805 - Accessibility – Facility Modifications

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$1,045.8 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,045.2	200.0	175.0	150.0	125.0	2,695.2
	2,045.2	200.0	175.0	150.0	125.0	2,695.2

B0806 - Bond Design Consulting Services

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Develop design concepts, the purpose of which is to lay out a comprehensive decision-making framework to guide the City in the planning of its facilities and landholdings, and to identify potential projects to be funded by a future bond.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

E0402 - City Facilities Security Enhancement

Est. Completion: 08/07 **Est. ITD Expenditures (Thru 6/07):** \$708.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase security equipment and enhance building security through modifications to existing City facilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	815.1	-	-	-	-	815.1
	815.1	-	-	-	-	815.1

P0702 - City Hall Lagoon Renovation

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$2.5 **Operating Impact:** \$0.0

Location: City Hall Lagoon-Civic Center Mall

Description: The City Hall Lagoon is approximately thirty (30) years old. This project will renovate the lagoon by adding a biofiltration system, pump house and other components that will improve water quality and the overall aesthetics of the Civic Center Mall.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	548.0	-	-	-	-	548.0
	548.0	-	-	-	-	548.0

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PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

D0802 - Civic Center Mall Renovations & Improvements

Est. Completion: 10/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Downtown - Civic Center - Brown & Main Street segment

Description: Improvements to the Civic Center Mall entrance area that will be corresponding with the improvements for the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse). Improvements include ADA access from the downtown area and replacements of brick pavers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	970.0	-	-	-	-	970.0
	970.0	-	-	-	-	970.0

B0605 - Community Services Facilities Maintenance

Est. Completion: 07/08 **Est. ITD Expenditures** (Thru 6/07): \$0.7 **Operating Impact:** \$0.0

Location: South Corporation Yard

Description: Replacement of the facilities maintenance compound demolished during the construction of a water retention basin by the Flood Control District of Maricopa County as a part of the Osborn Road Storm Drain Project.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,590.8	-	-	-	-	1,590.8
	1,590.8	-	-	-	-	1,590.8

B0606 - Container Repair Facilities

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$9.6 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility at the City of Scottsdale Transfer Station facility. A satellite container repair facility would include a small building, a covered work area and a pressure washer.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sanitation Rates	318.0	-	-	-	-	318.0
	318.0	-	-	-	-	318.0

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PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

B0704 - Corporation Yard Fleet Maintenance Facility Expansion

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$50.8

Location: Corporation Yard - 9191 E. San Salvador

Description: Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due primarily to the absorption of a City Fire Department in July 2005. The expansion of the existing shop area will add an approximate 9,000 sq. ft. to accommodate three (3) shop bays for heavy-duty equipment; an additional equipment repair area that will accommodate five (5) shop bays for light duty equipment, an office area, a restroom and a parts room.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Fleet Rates	140.0	2,500.0	-	-	-	2,640.0
	140.0	2,500.0	-	-	-	2,640.0

B0804 - Corporation Yard Truck Wash

Est. Completion: 10/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$7.0

Location: Corporation Yard - 9191 E. San Salvador Dr.

Description: Replace existing truck wash at the Corporation Yard Vehicle Maintenance facility.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Fleet Rates	250.0	-	-	-	-	250.0
	250.0	-	-	-	-	250.0

B0508 - Courts – Customer Service Enhancement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$169.1 **Operating Impact:** \$0.0

Location: 3700 N. 75th Street

Description: Enhance existing lobby flow, court staff workstations and calendar display system. Lobby flow will be re-engineered to streamline customer service and reduce defendant wait times. Bailiff work stations will be reconfigured to adhere to ergonomic and Americans with Disabilities Act requirements. Courtroom calendars will be displayed on monitors located in the lobby.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	225.0	-	-	-	-	225.0
	225.0	-	-	-	-	225.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

B0509 - Courts – Expansion

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$392.6 **Operating Impact:** \$0.0

Location: 3700 N 75th Street

Description: Construct additional courtroom to accommodate judicial and support staff for increase in caseload while maintaining centralized location and services.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

*** Y0702 - Downtown Parking Program Enhancements**

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$20.4 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Description: On going capital improvements resulting from public input, garage construction impacts and program development (e.g. signage, parking studies, rehabilitating existing facilities for more efficient use, and unanticipated utility work on new and old structures).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	180.0	-	-	-	-	180.0
Transportation 0.2% Sales Tax	183.6	-	-	-	-	183.6
	363.6	-	-	-	-	363.6

*** Y0802 - Downtown Parking Program Enhancements.**

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Description: On going capital improvements resulting from public input, garage construction impacts and program development (e.g. signage, parking studies, rehabilitating existing facilities for more efficient use, and unanticipated utility work on new and old structures).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	150.0	100.0	100.0	100.0	-	450.0
	150.0	100.0	100.0	100.0	-	450.0

B0604 - Elevator Renovations

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$211.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Redesign and renovation of aging elevator inventory throughout city facilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	212.4	-	-	-	-	212.4
	212.4	-	-	-	-	212.4

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PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

*** Y0701 - Facilities Repair and Maintenance Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$1,405.7 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,590.7	-	-	-	-	2,590.7
Water Rates	44.3	-	-	-	-	44.3
	<u>2,635.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,635.0</u>

*** Y0801 - Facilities Repair and Maintenance Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,484.5	1,467.0	1,216.0	1,338.5	817.0	6,323.0
Water Rates	-	-	173.5	125.0	-	298.5
	<u>1,484.5</u>	<u>1,467.0</u>	<u>1,389.5</u>	<u>1,463.5</u>	<u>817.0</u>	<u>6,621.5</u>

B0511 - Fuel/Fleet Maintenance Facility – McKellips Service Center

Est. Completion: 07/08 **Est. ITD Expenditures (Thru 6/07):** \$549.2 **Operating Impact:** (08/09) \$77.4

Location: 7601 E. McKellips Road

Description: Construct a south area fueling facility and fleet maintenance satellite facility at the McKellips Service Center. The fueling facility will provide diesel and unleaded fuel to city equipment/vehicles. The fleet maintenance facility will provide minor repairs and scheduled preventative maintenance services to city equipment/vehicles.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Fleet Rates	3,465.9	-	-	-	-	3,465.9
	<u>3,465.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,465.9</u>

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

B0801 - Main Entry / Security Remodel

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: City Court Building @ 3700 North 75th Street

Description: Enlarge the security area of the main entrance to the Court building which will enhance services by reducing congestion, increasing visibility and providing incident containment capability by court security officers. The area will house the court's security officers, screeners and related security equipment and will allow court security to provide screening for Police District One visitors.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	296.3	-	-	-	-	296.3
	296.3	-	-	-	-	296.3

B9905 - McKellips Service Center

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$1,217.6 **Operating Impact:** \$0.0

Location: 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	803.9	-	-	-	-	803.9
Fleet Rates	507.5	-	-	-	-	507.5
	1,311.4	-	-	-	-	1,311.4

B0805 - New Civic Center Office Building

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (09/10) \$174.8

Location: 7447 E. Indian School Road (One Civic Building)

Description: This project will include a 24,000 square foot administration building with parking that will consolidate City staff currently in leased space, obsolete office buildings or in remote locations. It will also include demolition of an existing two-story office building. This project will result in customer service improvement, improved workplace security, shared resources, maximized use of real property assets, reduced maintenance cost and improved communication.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	2,000.0	-	-	-	-	2,000.0
	2,000.0	-	-	-	-	2,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

B0802 - New Justice Facility Space Program Study

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: This request is for a space planning consultant. Program study deliverables include:

- Needs assessment-growth trends/drivers and industry best practices
- Workload, resource, and service projections
- Facility/space future needs
- Project cost/benefits and risk analysis
- Analysis of existing supporting infrastructures
- Site opportunities and evaluation
- Development of costs and timetables
- Recommendations and alternatives
- Presentations to city leaders and council members

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	220.0	-	-	-	-	220.0
	220.0	-	-	-	-	220.0

B0807 - Plan Review Office Efficiency Renovation

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: One Civic Center - Plan Review Offices
7447 E Indian School Rd

Description: Renovation and reconfiguration of Plan Review offices for work process efficiency, ADA access, and ergonomics. Project includes minor renovations to convert majority of hard walled offices to open office modular workstations.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	65.0	-	-	-	-	65.0
	65.0	-	-	-	-	65.0

P0705 - TPC Desert Golf Course & Clubhouse Renovation

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$9,708.3 **Operating Impact:** \$0.0

Location: TPC Golf Course area

Description: This project is to provide a major renovation of the existing Desert Golf Course and its associated golf course features.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	10,000.0	-	-	-	-	10,000.0
	10,000.0	-	-	-	-	10,000.0

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PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

P0709 - TPC Stadium Course Path Access Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$401.9 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Renovation of the common central pedestrian area of the TPC (Tournament Players Club) Course.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	645.0	-	-	-	-	645.0
	645.0	-	-	-	-	645.0

P0703 - TPC Stadium Site Access Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$312.7 **Operating Impact:** \$0.0

Location: TPC Golf Course Area

Description: Installation of a new access entry point from Scottsdale Road over the CAP (Central Arizona Project) dike to the east and south to the TPC (Tournament Player Club) tournament storage area. Regrading and paving of the area around the storage building, repaving of the tournament delivery road and constructing removable fencing to screen tournament storage from the planned adjacent development.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	774.0	-	-	-	-	774.0
	774.0	-	-	-	-	774.0

TP016 - Transfer Station Expansion

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive. The expansion will mirror the existing facility and double the capacity to serve the growth north of Bell Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sanitation Rates	-	3,600.0	-	-	-	3,600.0
	-	3,600.0	-	-	-	3,600.0

B0703 - Transfer Station Paving and Painting

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Description: Pave a section of the transfer station site that is currently coated with recycled asphalt, and paint the building to maintain a proper appearance.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sanitation Rates	371.0	-	-	-	-	371.0
	371.0	-	-	-	-	371.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

D0608 - Undergrounding Electrical Powerline Program

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$1.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Funds from this program would be used to investigate the feasibility and costs of undergrounding electrical facilities owned by utility companies, such as APS and SRP that serve existing residences and to make recommendations for a potential program in order to implement the undergrounding of these facilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0606 - Alternate Computing Site

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$334.7 **Operating Impact:** (08/09) \$50.0

Location: Public Safety Administration Facility, 8401 E. Indian School Rd.

Description: Provide an alternate computing site, owned and operated by the City, to insure continued network and computer availability for departments in the event of a prolonged outage within the City's main computer facility. This site has been identified and will be housed in the City's new public safety facility located at 8401 E. Indian School Rd.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	904.0	-	-	-	-	904.0
	904.0	-	-	-	-	904.0

M0712 - Backup of Police Mission Critical System Components

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$254.6 **Operating Impact:** (08/09) \$1.4

Location: District 2 Computer Room

Description: This request is for equipment and software to help prevent downtime and degraded computer system performance in the Police Department. In addition, two backup full function Police Communications workstations are requested which would allow staff to operate at full capacity while other equipment is being repaired or replaced.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	273.8	-	-	-	-	273.8
	273.8	-	-	-	-	273.8

NEW69 - Case Management System Conversion Consulting

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Description: Utilize Court Enhancement funds to hire a system consultant for analyzing, programming, data mapping and recommending steps for the City Court's possible conversion from its current AZTEC Case Management System (CMS) to a new statewide court system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	-	150.0	-	-	-	150.0
	-	150.0	-	-	-	150.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

Z9400 - CIP Contingency

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Provides a funded budgetary appropriation and cash set aside for Citywide emergencies or unforeseen expenditures not otherwise budgeted.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0

Z9401 - CIP Contingency for Future Grants

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: \$0.0

Location: Citywide

Description: Provides budgetary appropriation set aside for Citywide unforeseen grants not otherwise budgeted.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0

M0402 - City Attorney – Legal Case Matter Management System

Est. Completion: 12/07 Est. ITD Expenditures (Thru 6/07): \$148.7 Operating Impact: \$0.0

Location: Technology

Description: Purchase and install software to automate processes and store case matter information for the Civil Division. Software will provide most features out of the box, requiring limited customization.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	160.0	-	-	-	-	160.0
	160.0	-	-	-	-	160.0

M0713 - City Document Web Presentation

Est. Completion: 06/08 Est. ITD Expenditures (Thru 6/07): \$91.7 Operating Impact: \$0.0

Location: Technology

Description: Purchase licensing to allow access to documents stored in the document management system via the web. This will allow self service access by staff and citizen to shared public documents from any computer at any time. This will make better use of citizen and staff time as well as eliminate the cost of purchasing client licenses in the future.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	91.7	-	-	-	-	91.7
	91.7	-	-	-	-	91.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0704 - CityCable Audio/Video Equipment Replacements**

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$54.5 **Operating Impact:** \$0.0

Location: City Hall/CityCable 11 Studios

Description: This is an expanded project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	52.5	-	-	-	-	52.5
Contributions	12.4	-	-	-	-	12.4
	64.9	-	-	-	-	64.9

*** Y0804 - CityCable Audio/Video Equipment Replacements.**

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: City Hall/CityCable 11 Studios

Description: This is an expanded project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	121.0	110.0	121.0	60.5	132.0	544.5
	121.0	110.0	121.0	60.5	132.0	544.5

M0708 - Citywide Private Wireless Network Study

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$95.0 **Operating Impact:** \$0.0

Location: Various locations throughout the City.

Description: Study to analyze the possibility of a project to design and install a city-wide wireless communication network that will serve as a vital channel for timely transmission of data (reports, maps, etc.) and critical public safety information (history of incident location, building layout, photo identification of criminals, surveillance and more). The network will allow many City functions and services to run more efficiently, increasing productivity and improve the safety of employees in protecting life, property and providing emergency services. City departments that will utilize the wireless network including Police, Fire, Transportation, Information Systems, Water Operations, Municipal Services, Code Enforcement, Inspection Services and Parks.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	115.0	-	-	-	-	115.0
	115.0	-	-	-	-	115.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0501 - Community Services – Class System Upgrades

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$87.6 **Operating Impact:** (08/09) \$23.0

Location: Technology

Description: This funding will be for the expansion of the touch-tone registration capabilities and the addition of equipment to allow system access for all remote park sites, including sports scheduling, court and equipment reservation capabilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	87.4	-	-	-	-	87.4
	87.4	-	-	-	-	87.4

M0714 - Computer Facility Infrastructure Improvements

Est. Completion: 03/08 **Est. ITD Expenditures (Thru 6/07):** \$131.1 **Operating Impact:** (08/09) \$40.0

Location: The SCA Network Facility at 7384 E. 2nd Steet, the North Corporation Yard network room at 9191 E. San Salvadore, the South Corporation Yard network room at 7601 E. McKellips, the Microwave Radio sites at the North Corp Yard and PD District I site, as well as the remote radio shelters scattered throughout the City.

Description: Computer facility infrastructure improvements including upgrades, enhancements, and repairs of fire suppression systems, electrical systems, and surveillance systems at the various network and computer sites located throughout the City.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	477.8	158.8	36.8	-	-	673.4
	477.8	158.8	36.8	-	-	673.4

M0611 - Courts - Digital Courtroom Recording

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$42.6 **Operating Impact:** (08/09) \$5.7

Location: City Court - 3700 N. 75th Street

Description: Replacement of the Court's existing recording system with a database digital court recording system to provide for centralized storage and efficient search/retrieval on specific court recordings.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	80.0	-	-	-	-	80.0
	80.0	-	-	-	-	80.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0703 - Document Imaging and Management

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$22.3 **Operating Impact:** (08/09) \$16.8

Location: Human Resources, 7575 E. Main Street, Scottsdale, AZ 85251

Description: The Document Management and Imaging system will provide a more efficient system for the creation of electronic documents and the related monitoring, storage, security and retrieval of these documents. Existing electronic documents that are currently stored on the HR shared drive and on staff's PCs will also be incorporated into the document management system for easy retrieval by all users.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	268.8	-	-	-	-	268.8
	268.8	-	-	-	-	268.8

M0612 - Document Management System – Financial Services

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$193.7 **Operating Impact:** \$0.0

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The legacy Unisys document imaging system supports the regulatory, tax, and utilities operations of the city. The project also brings Document Management to the entire Financial Services Department to streamline operations and reduce paper-handling costs.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	195.0	-	-	-	-	195.0
Sanitation Rates	63.0	-	-	-	-	63.0
Sewer Rates	63.0	-	-	-	-	63.0
Water Rates	70.0	-	-	-	-	70.0
	391.0	-	-	-	-	391.0

M0502 - Document Management System - City Attorney

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$73.6 **Operating Impact:** \$0.0

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	247.0	-	-	-	-	247.0
	247.0	-	-	-	-	247.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M9906 - Document Management System - Courts

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$243.3 **Operating Impact:** (08/09) \$10.0

Location: City Court - 3700 N. 75th Street

Description: To enable the court to scan all incoming documents increasing efficiencies and allowing for additional integration of processes resulting in the reduction of paper flow between the Courts, Police and Prosecutor. It will provide increased public access to court documents.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
CEF	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

M0803 - Enhanced Web Services

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$67.2

Location: Information Systems, 7384 E. Second Street, Scottsdale, AZ 85251

Description: The purpose of this project is to enhance web services, including: adding a topic-based and comprehensive search function; implementing a web analytics tool to track site traffic and visitor trends; creating and maintaining a more design-savvy website look; and offering more interactive media features.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	70.8	-	-	-	-	70.8
	70.8	-	-	-	-	70.8

M0801 - Enterprise Document Management for CNR

Est. Completion: 10/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$8.9

Location: Citizen and Neighborhood Resources - 7447 E. Indian School Rd, 3rd floor, Scottsdale AZ 85251

Description: Document Management (DM) and Imaging will provide a more efficient system for Code Enforcement documents to be imaged, stored, shared and retrieved. All other areas of the Citizen and Neighborhood Resources (CNR) department will be able to create efficiencies by taking advantage of the imaging and document access/sharing capabilities of DM.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	85.9	-	-	-	-	85.9
	85.9	-	-	-	-	85.9

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0302 - Financial Services – Automated Time & Attendance System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$325.7 **Operating Impact:** \$0.0

Location: Technology

Description: Upgrade/replace existing Payroll/HRS systems with more robust, scalable client server applications. The product currently being used by all City staff has not been supported after fiscal year 2004/05 due to the bankruptcy of the software vendor. In addition, several departments have requested additional reporting and data entry capabilities to track overtime, which the current system cannot accommodate.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	373.5	-	-	-	-	373.5
	373.5	-	-	-	-	373.5

M0308 - Financial Services – Meter Reading System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$51.3 **Operating Impact:** (08/09) \$0.5

Location: Technology

Description: Upgrade or replace existing electronic hand held meter reading system in conjunction with a pilot program to automatically read water meters through wireless or radio technologies. The pilot project will set a technology direction for the City to move towards for future automatic meter reading endeavors that will enable us to improve business processes and provide more effective, efficient service to our customers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	159.3	-	-	-	-	159.3
	159.3	-	-	-	-	159.3

M0702 - Financial Services – Remittance Process Transport System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$89.5 **Operating Impact:** \$0.0

Location: Technology

Description: Replacement of existing check processing systems with new image enable openers and new image enabled transports that can integrate with the City image storage system. The imaging capabilities will need to include checks and payment documents. The transports and openers are critical check processing machines that handle the majority of the check payments of the City.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	221.4	-	-	-	-	221.4
Sanitation Rates	70.9	-	-	-	-	70.9
Sewer Rates	70.9	-	-	-	-	70.9
Water Rates	79.7	-	-	-	-	79.7
	442.9	-	-	-	-	442.9

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0504 - Financial Services – Tax, Licensing & Alarm Billing System

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,414.6 **Operating Impact:** \$0.0

Location: Technology

Description: Replacement of the legacy transaction privilege tax system, regulatory licensing, and alarm activation billing system with a modern integrated system to meet the needs of the internal and external customers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,425.7	-	-	-	-	1,425.7
	1,425.7	-	-	-	-	1,425.7

M0210 - Financial Services – Utility Billing System

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,826.2 **Operating Impact:** \$0.0

Location: Technology

Description: Replacement of the legacy Utility Billing system with a modern utility billing system that utilizes current technologies to meet the needs of our internal and external customers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sanitation Rates	857.2	-	-	-	-	857.2
Sewer Rates	857.2	-	-	-	-	857.2
Water Rates	883.2	-	-	-	-	883.2
	2,597.6	-	-	-	-	2,597.6

M0701 - Financial Systems Upgrade

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$16.1 **Operating Impact:** \$0.0

Location: Technology Project

Description: Planned systematic upgrade and ongoing replacement of the City's core Financial computer systems.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	341.3	210.0	210.0	210.0	-	971.3
	341.3	210.0	210.0	210.0	-	971.3

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0614 - Fleet Management Information System

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$190.8 **Operating Impact:** (08/09) \$15.0

Location: Technology

Description: The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Fleet Rates	200.5	-	-	-	-	200.5
	200.5	-	-	-	-	200.5

M0505 - Information Services – Mobile Wireless Replacement

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$158.9 **Operating Impact:** \$0.0

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	213.0	-	-	-	-	213.0
	213.0	-	-	-	-	213.0

TP012 - Information Services – Anti-Virus Replacement

Est. Completion: 02/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (09/10) \$10.0

Location: Technology

Description: Evaluate, select, and install anti-virus and content filtering software that uses the latest advanced techniques to combat and address current threats.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	61.1	-	-	-	61.1
	-	61.1	-	-	-	61.1

*Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0705 - Information Services – Enterprise Back-up Software

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$391.6 **Operating Impact:** (08/09) \$60.1

Location: Technology

Description: Replace, upgrade and or enhance the City's enterprise back-up software. This system supports all of the City's backup needs, moving approximately 8 Terabytes of data to tape daily. Currently, we use one system to back-up all of the different data types used in the city's computing environment. The City's data structures continue to grow in size and are becoming more complex. The backup system should be considered the foundation for a comprehensive disaster recovery plan.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	486.9	-	-	-	-	486.9
	486.9	-	-	-	-	486.9

M0204 - Information Services – GIS Mapping Platform Migration

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$513.9 **Operating Impact:** \$0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	564.0	-	-	-	-	564.0
	564.0	-	-	-	-	564.0

*** Y0707 - Information Services – Network Infrastructure**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$656.9 **Operating Impact:** \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	759.4	-	-	-	-	759.4
Aviation Funds	2.5	-	-	-	-	2.5
CDBG	0.2	-	-	-	-	0.2
Fleet Rates	6.7	-	-	-	-	6.7
Groundwater Trtmt	0.1	-	-	-	-	0.1
HURF	17.9	-	-	-	-	17.9
Sanitation Rates	4.8	-	-	-	-	4.8
Section 8	0.2	-	-	-	-	0.2
Self Insurance	2.4	-	-	-	-	2.4
Sewer Rates	6.8	-	-	-	-	6.8
Water Rates	41.8	-	-	-	-	41.8
	842.7	-	-	-	-	842.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0807 - Information Services – Network Infrastructure.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	285.5	285.5	285.5	285.5	285.5	1,427.7
Aviation Funds	1.2	1.2	1.2	1.2	1.2	6.2
CDBG	0.2	0.2	0.2	0.2	0.2	0.8
Fleet Rates	3.2	3.2	3.2	3.2	3.2	15.8
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.6
HURF	8.0	8.0	8.0	8.0	8.0	40.2
Sanitation Rates	2.4	2.4	2.4	2.4	2.4	11.9
Section 8	0.2	0.2	0.2	0.2	0.2	0.9
Self Insurance	1.0	1.0	1.0	1.0	1.0	5.1
Sewer Rates	0.6	0.6	0.6	0.6	0.6	2.8
Water Rates	22.9	22.9	22.9	22.9	22.9	114.3
	325.2	325.2	325.2	325.2	325.2	1,626.2

*** Y0710 - Information Services – PC Equipment**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$488.4 **Operating Impact:** \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,158.5	-	-	-	-	1,158.5
Aviation Funds	5.0	-	-	-	-	5.0
CDBG	0.7	-	-	-	-	0.7
Fleet Rates	12.9	-	-	-	-	12.9
Groundwater Trtmt	0.5	-	-	-	-	0.5
HURF	32.6	-	-	-	-	32.6
Sanitation Rates	9.6	-	-	-	-	9.6
Section 8	0.7	-	-	-	-	0.7
Self Insurance	4.1	-	-	-	-	4.1
Sewer Rates	2.3	-	-	-	-	2.3
Water Rates	92.7	-	-	-	-	92.7
	1,319.6	-	-	-	-	1,319.6

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0810 - Information Services – PC Equipment.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,158.4	1,158.4	1,158.4	1,158.4	1,158.4	5,792.0
Aviation Funds	5.0	5.0	5.0	5.0	5.0	25.2
CDBG	0.7	0.7	0.7	0.7	0.7	3.4
Fleet Rates	12.9	12.9	12.9	12.9	12.9	64.3
Groundwater Trtmt	0.5	0.5	0.5	0.5	0.5	2.3
HURF	32.6	32.6	32.6	32.6	32.6	162.9
Sanitation Rates	9.6	9.6	9.6	9.6	9.6	48.2
Section 8	0.7	0.7	0.7	0.7	0.7	3.4
Self Insurance	4.1	4.1	4.1	4.1	4.1	20.7
Sewer Rates	2.3	2.3	2.3	2.3	2.3	11.5
Water Rates	92.7	92.7	92.7	92.7	92.7	463.5
	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4

M0205 - Information Services – Security Investment

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$205.2 **Operating Impact:** (08/09) \$17.8

Location: Technology

Description: Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	511.2	-	-	-	-	511.2
	511.2	-	-	-	-	511.2

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0708 - Information Services – Server Infrastructure**

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$2,007.9 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	1,758.8	-	-	-	-	1,758.8
Aviation Funds	3.3	-	-	-	-	3.3
CDBG	0.4	-	-	-	-	0.4
Fleet Rates	8.4	-	-	-	-	8.4
Groundwater Trtmt	0.3	-	-	-	-	0.3
HURF	21.3	-	-	-	-	21.3
Sanitation Rates	6.3	-	-	-	-	6.3
Section 8	0.4	-	-	-	-	0.4
Self Insurance	2.7	-	-	-	-	2.7
Sewer Rates	1.5	-	-	-	-	1.5
Water Rates	60.5	-	-	-	-	60.5
	1,863.9	-	-	-	-	1,863.9

*** Y0808 - Information Services – Server Infrastructure.**

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	755.7	755.7	755.7	755.7	755.7	3,778.5
Aviation Funds	3.3	3.3	3.3	3.3	3.3	16.5
CDBG	0.4	0.4	0.4	0.4	0.4	2.2
Fleet Rates	8.4	8.4	8.4	8.4	8.4	41.9
Groundwater Trtmt	0.3	0.3	0.3	0.3	0.3	1.5
HURF	21.3	21.3	21.3	21.3	21.3	106.3
Sanitation Rates	6.3	6.3	6.3	6.3	6.3	31.4
Section 8	0.4	0.4	0.4	0.4	0.4	2.2
Self Insurance	2.7	2.7	2.7	2.7	2.7	13.5
Sewer Rates	1.5	1.5	1.5	1.5	1.5	7.5
Water Rates	60.5	60.5	60.5	60.5	60.5	302.4
	860.8	860.8	860.8	860.8	860.8	4,304.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0709 - Information Services – Telephone Equipment**

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$263.4 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	277.8	-	-	-	-	277.8
Aviation Funds	1.1	-	-	-	-	1.1
CDBG	0.1	-	-	-	-	0.1
Fleet Rates	2.7	-	-	-	-	2.7
Groundwater Trtmt	0.1	-	-	-	-	0.1
HURF	6.9	-	-	-	-	6.9
Sanitation Rates	2.0	-	-	-	-	2.0
Section 8	0.1	-	-	-	-	0.1
Self Insurance	0.9	-	-	-	-	0.9
Sewer Rates	0.5	-	-	-	-	0.5
Water Rates	19.6	-	-	-	-	19.6
	311.8	-	-	-	-	311.8

*** Y0809 - Information Services – Telephone Equipment.**

Est. Completion: NA Est. ITD Expenditures (Thru 6/07): \$0.0 Operating Impact: \$0.0

Location: Technology

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	244.4	244.4	244.4	244.4	244.4	1,222.0
Aviation Funds	1.1	1.1	1.1	1.1	1.1	5.3
CDBG	0.1	0.1	0.1	0.1	0.1	0.7
Fleet Rates	2.7	2.7	2.7	2.7	2.7	13.6
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.5
HURF	6.9	6.9	6.9	6.9	6.9	34.4
Sanitation Rates	2.0	2.0	2.0	2.0	2.0	10.2
Section 8	0.1	0.1	0.1	0.1	0.1	0.7
Self Insurance	0.9	0.9	0.9	0.9	0.9	4.4
Sewer Rates	0.5	0.5	0.5	0.5	0.5	2.4
Water Rates	19.6	19.6	19.6	19.6	19.6	97.8
	278.4	278.4	278.4	278.4	278.4	1,392.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0506 - Information Services – Web Content Management SW

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$209.8 **Operating Impact:** \$0.0

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	298.4	-	-	-	-	298.4
	298.4	-	-	-	-	298.4

TEMP499 - Information Systems - Information Lifecycle Management

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (09/10) \$25.0

Location: Technology

Description: Information life cycle management (ILM) is a comprehensive approach to managing the flow of an information system's data and associated metadata from creation and initial storage to the time when it becomes obsolete and is deleted. Unlike earlier approaches to data storage management, ILM involves all aspects of dealing with data, starting with user practices, rather than just automating storage procedures. ILM also enables more complex criteria for storage management than data age and frequency of access.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	-	210.0	-	-	210.0
	-	-	210.0	-	-	210.0

TEMP500 - Information Systems - Server Operation Management

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (09/10) \$24.0

Location: Technology

Description: This project will provide a single, centralized server operation management solution. It will facilitate comprehensive event and performance management, proactive monitoring and alerting, reporting and trend analysis, and system and application specific knowledge and tasks to improve the manageability of Windows-based servers and applications. This will replace the existing disparate monitoring solutions currently in place, allowing for a more holistic approach to server operation and application management.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	-	195.0	-	-	-	195.0
	-	195.0	-	-	-	195.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0707 - Network Infrastructure Extension

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: This project will extend the City "network backbone" in order to provide service for key City sites and projects. A combination of microwave radio links, fiber optic cable and high speed telephone circuits will be used.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	600.0	262.5	-	-	-	862.5
	600.0	262.5	-	-	-	862.5

M0509 - Police – AFIS Workstations Replacement

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$190.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	308.0	-	-	-	-	308.0
	308.0	-	-	-	-	308.0

M0512 - Police – Fashion Square Radio Treatment

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (08/09) \$30.1

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	225.0	-	-	-	-	225.0
	225.0	-	-	-	-	225.0

M0513 - Police – Hand Held Data Terminals

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$32.0 **Operating Impact:** \$0.0

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
State RICO	32.4	-	-	-	-	32.4
	32.4	-	-	-	-	32.4

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0303 - Police – Mobile Data and Communications Upgrade

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$85.3 **Operating Impact:** \$0.0

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 Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	190.0	-	-	-	-	190.0
	190.0	-	-	-	-	190.0

M0401 - Police – Records Management and CAD System Replacement

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$3,630.3 **Operating Impact:** \$0.0

Location: Technology

Description: Funding for the procurement and replacement of the Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The project also provides interfaces to other local, county, state and national systems and meets the requirements of mobile reporting, message switching, case management and data mining.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	4,725.0	-	-	-	-	4,725.0
	4,725.0	-	-	-	-	4,725.0

M0804 - Police Computers for Bike Unit and Detectives

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (08/09) \$41.0

Location: Citywide

Description: This project will equip police bicycle officers with small palm sized computers allowing them to check suspects for warrants and perform stolen vehicle inquiries instead of the more lengthy process of making requests by radio through the Communications Center. This project will also establish a pool of notebook computers for police detectives to run inquiries and write reports in the field.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
State RICO	185.0	-	-	-	-	185.0
	185.0	-	-	-	-	185.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0711 - Police Major Software Upgrade

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: All Police facilities and police vehicles citywide.

Description: This is a major upgrade to the Intergraph Computer Aided Dispatch (CAD) and Mobile systems we are currently implementing. The upgrade will allow the Police Department to comply with changes in case report requirements to ensure reports are accepted by the County Attorney's Office. In addition, this software upgrade contains many new features the Police Department would like to have for efficiency and effectiveness.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	157.5	-	-	-	-	157.5
	157.5	-	-	-	-	157.5

M0609 - Private Wireless Infrastructure Study

Est. Completion: 10/07 **Est. ITD Expenditures (Thru 6/07):** \$75.0 **Operating Impact:** \$0.0

Location: Technology

Description: Conduct a feasibility study to implement a Citywide wireless communications network that would serve as a vital channel for timely transmission of data (reports, maps, etc.), field applications, and critical public safety information (history of incident location, building layouts, photo identification of criminals, etc.).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	75.0	-	-	-	-	75.0
	75.0	-	-	-	-	75.0

M0608 - Public Access Computer Security & Manageability Enhancements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$68.0 **Operating Impact:** (08/09) \$1.0

Location: Vista Del Camino / Senior Center / Paiute Neighborhood Center

Description: Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will build a framework that can be expanded in the future to include additional locations.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	88.1	-	-	-	-	88.1
	88.1	-	-	-	-	88.1

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0615 - Public Safety Radio System - Phase I

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/07): \$23.7 **Operating Impact:** (08/09) \$405.6

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in radio voice traffic. This new radio system infrastructure will provide a replacement voice radio system for all City Departments using the Maricopa County radio network and accommodate the eventual migration of the Fire Department from VHF radio channels to a trunked radio infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	6,750.0	17,850.0	-	-	-	24,600.0
	6,750.0	17,850.0	-	-	-	24,600.0

M0607 - Software/Application Tracking System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$65.4 **Operating Impact:** \$0.0

Location: Technology

Description: Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	68.5	-	-	-	-	68.5
	68.5	-	-	-	-	68.5

M0706 - Wide Area Network Fiber

Est. Completion: 07/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$5.0

Location: Citywide

Description: This project will extend fiber that is being placed for the ITS (Intelligent Transportation Systems) project to City locations on the WAN (wide area network) such as parks and libraries that are in very close proximity to current or planned fiber paths. This upgrade will allow these locations to connect directly to the City network.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	310.5	155.3	-	-	-	465.8
	310.5	155.3	-	-	-	465.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

M0802 - Work Order System Upgrade/Replacement

Est. Completion: 07/10 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$66.4

Location: Technology

Description: Replacement of the 7-year old Information Systems (IS) department's Problem and Service Ticket System with a modern Service Management System that will meet the needs of IS and our internal customers.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	577.5	78.8	-	-	-	656.3
	577.5	78.8	-	-	-	656.3

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

TRANSPORTATION

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 0.2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 18.9% (\$168.6 million) of the CIP has been identified to address the transportation needs of the City.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Transportation									
Aviation/Aviation Improvements									
TEMP685	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-	-	-	1,700	0.0	128
A0509	Airport - Future Grants	5,500.0	-	-	-	-	5,500	0.0	128
A0508	Airport Maintenance Facility	1,000.0	-	-	-	-	1,000	6.0 (08/09)	128
A0706	Airport Master Plan Update	172.5	-	-	-	-	173	0.0	129
A0502	Airport Parking Lot Lighting Upgrades	76.5	-	-	-	-	77	0.0	129
A0710	Airport Pavement Preservation Program	333.0	150.0	50.0	-	-	533	0.0	129
A0803	Airport Rotating Beacon Replacement	50.0	-	-	-	-	50	0.0	129
TEMP534	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	2,000	0.0	130
A0401	Airport Security Fencing	249.8	-	-	-	-	250	0.0	130
A0703	Airport Security System Enhancements	65.0	-	-	-	-	65	0.0	130
A0302	Airport Terminal Area Renovations	2,742.0	-	-	-	-	2,742	6.5 (08/09)	131
A0801	Airport Terminal Entrance Road and Parking Lot, Phase 2	1,000.0	-	-	-	-	1,000	0.0	131
A0505	Aviation Design Projects 06/07	693.0	-	-	-	-	693	0.0	131
A0504	Aviation Grant Match Contingency	450.0	-	-	-	-	450	0.0	132
A0704	Design and Construct Greenway Hangar Connectors	115.0	-	-	-	-	115	0.0	132
A0705	Design and Construct Retention Basin Improvements	270.3	-	-	-	-	270	0.0	132
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	6,700	0.0	133
A0601	Perimeter Road Construction	119.6	-	-	-	-	120	0.0	133
A0507	Portable Noise Monitors	50.0	-	-	-	-	50	0.5 (08/09)	133
A0405	Runway RSA – Safety Area Improvements	2,000.0	-	-	-	-	2,000	0.0	133
A0802	Runway Safety Enhancements Phase 2	4,700.0	-	-	-	-	4,700	0.0	134
A0602	Security Lighting Installation – Main Aprons/Kilo	345.0	-	-	-	-	345	1.0 (08/09)	134
A0603	Taxiway Connectors Construction	296.7	-	-	-	-	297	0.0	134
Streets/Street Improvements									
S0701	74th St. - Belleview to McDowell	500.0	-	-	-	-	500	0.0	135
S0501	Bell Road – 94th St. to Thompson Peak Parkway	5,725.0	-	-	-	-	5,725	5.5 (08/09)	135
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	20,978.2	-	-	-	-	20,978	61.0 (08/09)	135
S0301	Camelback Road – 64th to 68th St	1,624.4	-	-	-	-	1,624	3.8 (08/09)	136
S0404	Center Road - 74th to Hayden	8,800.0	-	-	-	-	8,800	31.6 (08/09)	136
* Y0718	CIP Advance Planning Program	2,257.4	-	-	-	-	2,257	0.0	136
* Y0818	CIP Advance Planning Program.	200.0	200.0	200.0	250.0	250.0	1,100	0.0	137
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	3,415.0	-	-	-	-	3,415	1.4 (08/09)	137
S0601	Freeway Frontage Road North-Pima to Hayden	8,164.8	-	-	-	-	8,165	0.0	137
S0801	Freeway Frontage Road South-Hayden to Pima	1,100.0	6,300.0	3,600.0	-	-	11,000	0.0	138
S0405	FreewayFrontage Rd. North - Hayden to Scottsdale	7,565.0	-	-	-	-	7,565	8.3 (08/09)	138
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	500.0	900.0	1,400	0.0	138
S2103	Hayden Road – Cactus to Redfield	10,112.0	-	-	-	-	10,112	4.0 (08/09)	139
S0305	Hayden Road and McDonald Drive Intersection Improvement	2,651.0	-	-	-	-	2,651	0.0	139
S0306	Hayden Road and Via de Ventura Intersection Improvement	1,850.0	-	-	-	-	1,850	0.2 (08/09)	139

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

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PROJECT DESCRIPTIONS

Transportation

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
S0402	Indian Bend Road – Scottsdale to Hayden	16,200.0	-	-	-	-	16,200	23.8 (08/09)	140
S0308	Indian School Road – Drinkwater to Pima Freeway	9,000.0	-	-	-	-	9,000	0.0	140
S0702	McDonald Drive - Scottsdale to 78th St	1,700.0	-	-	-	-	1,700	0.9 (10/11)	140
S0602	Pima Road – Deer Valley to Pinnacle Peak	11,700.0	-	-	-	-	11,700	39.0 (08/09)	141
S4702	Pima Road – McDowell to Via Linda	13,350.0	-	-	-	-	13,350	0.0	141
S2104	Pima Road – Pima Freeway to Deer Valley	15,837.7	-	-	-	-	15,838	0.0	141
S0204	Pinnacle Peak – Miller to Pima Rd	10,182.5	-	-	-	-	10,183	9.8 (08/09)	142
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	24,274.5	-	-	-	-	24,275	10.0 (08/09)	142
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	500.0	950.0	8,721.0	-	-	10,171	10.0 (10/11)	142
S0313	Shea Boulevard and 92nd Street Intersection Improvement	1,112.0	-	-	-	-	1,112	1.0 (08/09)	143
S0314	Shea Boulevard and Hayden Intersection Improvement	1,700.0	-	-	-	-	1,700	0.2 (08/09)	143
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	896.5	-	-	-	-	897	0.0	143
S0316	Thompson Peak Parkway – Bell to Union Hills	7,270.4	-	-	-	-	7,270	0.0	144
S0317	Thunderbird/Redfield – Scottsdale to Hayden	3,151.2	-	-	-	-	3,151	2.8 (08/09)	144
S0503	Transportation Master Plan	750.0	-	-	-	-	750	0.0	144
Traffic/Traffic Reduction									
T9005	Arterial Roadway Street Lighting	828.1	-	-	-	-	828	0.0	145
* Y0719	Intersection Mobility Enhancements	3,060.8	-	-	-	-	3,061	0.0	145
* Y0819	Intersection Mobility Enhancements.	3,125.0	1,500.0	2,000.0	2,000.0	2,000.0	10,625	0.0	145
T0706	LED Illuminated Sign Update	960.0	480.0	480.0	-	-	1,920	0.0	146
* Y0721	Neighborhood Traffic Management Program	1,394.0	-	-	-	-	1,394	0.0	146
* Y0821	Neighborhood Traffic Management Program.	1,000.0	500.0	550.0	600.0	600.0	3,250	0.0	146
T0504	Scottsdale Road - ITS Design	410.0	-	-	-	-	410	0.0	147
* Y0722	Traffic Management Program - ITS	8,930.9	-	-	-	-	8,931	0.0	147
* Y0822	Traffic Management Program - ITS.	3,300.0	2,000.0	2,030.8	3,200.0	2,200.0	12,731	0.0	147
* Y0723	Traffic Signal Program	421.9	-	-	-	-	422	0.0	148
* Y0823	Traffic Signal Program.	350.0	400.0	390.0	400.0	420.0	1,960	0.0	148
Transit/Transit Improvements									
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	1,800.0	1,800	0.0	149
T0601	ASU Scottsdale Center Transit Passenger Facility	2,935.7	564.3	-	-	-	3,500	44.3 (08/09)	149
* Y0714	Bikeways Program	4,845.5	-	-	-	-	4,846	0.0	149
* Y0814	Bikeways Program.	2,760.0	1,500.0	1,500.0	1,500.0	1,500.0	8,760	0.0	150
* Y0717	Bus Stop Improvements	2,582.3	-	-	-	-	2,582	0.0	150
* Y0817	Bus Stop Improvements.	600.0	200.0	200.0	200.0	250.0	1,450	0.0	150
G9001	Buses Expansion	5,289.0	1,600.0	-	1,000.0	-	7,889	0.0	151
T0703	Cross Cut Canal Multiuse Path Phase II	1,731.0	-	-	-	-	1,731	3.6 (09/10)	151
T0602	Cross Cut Canal Path Extension Project	1,525.0	-	-	-	-	1,525	4.0 (08/09)	151
T0801	Downtown Pedestrian Improvements	300.0	300.0	-	-	-	600	0.0	152
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	300.0	500.0	800	0.0	152
T0603	High Capacity Transit Corridor Study	1,000.0	-	-	-	-	1,000	0.0	152
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	600.0	2,400.0	-	3,000	10.0 (10/11)	153

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

(continued)

PROJECT DESCRIPTIONS

Transportation

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
T0604	Indian Bend Wash Path Connection	1,118.8	-	-	-	-	1,119	0.6 (08/09)	153
T9902	Loop 101 Park and Ride Lot	5,844.7	-	-	-	-	5,845	4.0 (08/09)	153
T0605	McDowell Road Bicycle and Pedestrian Improvements	2,532.0	472.4	1,000.0	-	-	4,004	0.0	154
T0502	Mustang Transit Passenger Facility	4,250.0	-	-	-	-	4,250	4.0 (08/09)	154
T0201	Regional Transit Maintenance Facility	2,500.0	-	-	-	-	2,500	0.0	154
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	2,662.2	-	-	-	-	2,662	14.3 (09/10)	155
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	783.3	688.7	-	-	-	1,472	5.7 (09/10)	155
* Y0720	Sidewalk Improvements	1,198.9	-	-	-	-	1,199	0.0	155
* Y0820	Sidewalk Improvements.	500.0	600.0	500.0	500.0	500.0	2,600	0.0	156
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	1,713.4	2,900.5	-	-	-	4,614	0.0	156
T0607	Transit Bus Engine Replacement	832.0	-	-	-	-	832	0.0	156
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	1,545.0	-	-	-	-	1,545	0.0	157
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	1,200.0	-	-	-	-	1,200	0.0	157

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

TEMP685 - Airpark Taxilane Reconstruction, Gates 1 and 2

Est. Completion: 10/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airpark

Description: This project will involve reconstructing the existing taxilanes that are located outside of the airport fence that are used by pilots to taxi their aircraft from their airpark hangars to the airport's runway and taxiway system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	-	42.5	-	-	-	42.5
Grants	-	1,657.5	-	-	-	1,657.5
	-	1,700.0	-	-	-	1,700.0

A0509 - Airport - Future Grants

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	5,500.0	-	-	-	-	5,500.0
	5,500.0	-	-	-	-	5,500.0

A0508 - Airport Maintenance Facility

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$80.1 **Operating Impact:** (08/09) \$6.0

Location: Scottsdale Airport - 15000 N. Airport Drive

Description: Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0706 - Airport Master Plan Update

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Airport Study

Description: This project will provide the funding for the airport to conduct an Airport Master plan update. This study will update the current and future uses and facilities of the City's airport. The last master plan was completed in 1997. The FAA and ADOT prefer that master plans be updated every 5 to 10 years depending on how quickly the airport operating environment is changing.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	17.3	-	-	-	-	17.3
Grants	155.2	-	-	-	-	155.2
	172.5	-	-	-	-	172.5

A0502 - Airport Parking Lot Lighting Upgrades

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$3.8 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	76.5	-	-	-	-	76.5
	76.5	-	-	-	-	76.5

A0710 - Airport Pavement Preservation Program

Est. Completion: 12/10 **Est. ITD Expenditures** (Thru 6/07): \$175.5 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	333.0	150.0	50.0	-	-	533.0
	333.0	150.0	50.0	-	-	533.0

A0803 - Airport Rotating Beacon Replacement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Airport Property

Description: This project will involve replacing the current airport rotating beacon system in order to assist pilots in locating the airport during the nighttime hours.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	5.0	-	-	-	-	5.0
Grants	45.0	-	-	-	-	45.0
	50.0	-	-	-	-	50.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

TEMP534 - Airport Runway Resurfacing Project

Est. Completion: 03/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Airport Property

Description: This project will provide funding to resurface the airport's most critical piece of pavement. The existing surface of the airport's runway will be removed and then it will be replaced with a 1 1/2 inch thick layer of rubberized asphalt. This will be done to ensure that the airport is complying with its pavement preservation plan and other safety standards.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	-	50.0	-	-	-	50.0
Grants	-	1,950.0	-	-	-	1,950.0
	-	2,000.0	-	-	-	2,000.0

A0401 - Airport Security Fencing

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	249.8	-	-	-	-	249.8
	249.8	-	-	-	-	249.8

A0703 - Airport Security System Enhancements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$25.2 **Operating Impact:** \$0.0

Location: Airport Terminal Building and Parking Lot

Description: Purchase additional security system equipment to monitor the new airport parking lot area that will be constructed in 2006. The new equipment will include new cameras, digital video recorders and supporting infrastructure that will complement the existing security system already installed at the airport.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	65.0	-	-	-	-	65.0
	65.0	-	-	-	-	65.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0302 - Airport Terminal Area Renovations

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$541.4 **Operating Impact:** (08/09) \$6.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Renovation of the terminal access road, add parking, enlarge the second floor of the terminal, convert landscaping, and install parking lot and street lighting.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	796.2	-	-	-	-	796.2
Grants	1,945.8	-	-	-	-	1,945.8
	<u>2,742.0</u>	-	-	-	-	<u>2,742.0</u>

A0801 - Airport Terminal Entrance Road and Parking Lot, Phase 2

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 15000 North Airport Drive

Description: This project is the final phase of the original terminal area renovation project that was approved during the fiscal 03/04 budget cycle which provides for the reconstruction of the entrance road, airport terminal and the Aviation Business Center parking lots.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	100.0	-	-	-	-	100.0
Grants	900.0	-	-	-	-	900.0
	<u>1,000.0</u>	-	-	-	-	<u>1,000.0</u>

A0505 - Aviation Design Projects 06/07

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$201.5 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: The project will provide the necessary funding to match upcoming aviation design grants. These grants are typically awarded annually by ADOT and are used to design future airport safety and capacity related projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	35.0	-	-	-	-	35.0
Grants	658.0	-	-	-	-	658.0
	<u>693.0</u>	-	-	-	-	<u>693.0</u>

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0504 - Aviation Grant Match Contingency

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	450.0	-	-	-	-	450.0
	450.0	-	-	-	-	450.0

A0704 - Design and Construct Greenway Hangar Connectors

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Description: The project will involve designing and reconstructing the six taxilanes that lead to the Greenway Hangar Complex. These taxilanes are currently in disrepair. Reconstructing the taxilanes will ensure that aircraft can safely pass to and from the hangar area without sustaining damage or blowing debris at persons or other aircraft.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	2.9	-	-	-	-	2.9
Grants	112.1	-	-	-	-	112.1
	115.0	-	-	-	-	115.0

A0705 - Design and Construct Retention Basin Improvements

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Description: This project will include the design and construction of improvements for the airport retention basin. This will involve grading and installing a concrete surface near drainage outfalls on the south end of the airport. These improvements will prevent rutting and erosion of those unpaved areas that typically occur during rain events. The area is required to be kept free of ruts and other hazards to prevent damage to aircraft in the event that one inadvertently leaves the runway surface.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	6.8	-	-	-	-	6.8
Grants	263.5	-	-	-	-	263.5
	270.3	-	-	-	-	270.3

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0709 - Pavement Reconstruction – Aprons

Est. Completion: 10/08 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Reconstruct aircraft parking aprons designated "Corporate Jets", "CJAC", "SDL FBO" and "Transient".

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	-	57.5	55.0	55.0	-	167.5
Grants	-	2,242.5	2,145.0	2,145.0	-	6,532.5
	-	2,300.0	2,200.0	2,200.0	-	6,700.0

A0601 - Perimeter Road Construction

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$5.2 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construction of Airport Perimeter Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	2.9	-	-	-	-	2.9
Grants	116.7	-	-	-	-	116.7
	119.6	-	-	-	-	119.6

A0507 - Portable Noise Monitors

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$45.1 **Operating Impact:** (08/09) \$0.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	2.2	-	-	-	-	2.2
Grants	47.8	-	-	-	-	47.8
	50.0	-	-	-	-	50.0

A0405 - Runway RSA – Safety Area Improvements

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$1,869.2 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	89.5	-	-	-	-	89.5
Grants	1,910.5	-	-	-	-	1,910.5
	2,000.0	-	-	-	-	2,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0802 - Runway Safety Enhancements Phase 2

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Airport Property, 15000 North Airport Drive

Description: This phase of the project involves a series of projects that will enhance the runway safety at Scottsdale Airport by creating additional spacing between the aircraft that are waiting for take off and the aircraft that are using the runway.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	117.5	-	-	-	-	117.5
Grants	4,582.5	-	-	-	-	4,582.5
	4,700.0	-	-	-	-	4,700.0

A0602 - Security Lighting Installation – Main Aprons/Kilo

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (08/09) \$1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	17.3	-	-	-	-	17.3
Grants	327.7	-	-	-	-	327.7
	345.0	-	-	-	-	345.0

A0603 - Taxiway Connectors Construction

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct Taxiway Connectors at "Greenway" and "Delta" aprons.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Aviation Funds	7.5	-	-	-	-	7.5
Grants	289.2	-	-	-	-	289.2
	296.7	-	-	-	-	296.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0701 - 74th St. - Belleview to McDowell

Est. Completion: 10/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** \$0.0

Location: 74th St. - Belleview to McDowell

Description: 74th St. - Belleview to McDowell: Reconstruct roadway for one travel lane in each direction with improved pedestrian environment and on-street parking.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	500.0	-	-	-	-	500.0
	<u>500.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500.0</u>

S0501 - Bell Road – 94th St. to Thompson Peak Parkway

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$628.7 **Operating Impact:** (08/09) \$5.5

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

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	1,200.0	-	-	-	-	1,200.0
Transportation 0.2% Sales Tax	4,525.0	-	-	-	-	4,525.0
	<u>5,725.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,725.0</u>

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$13,469.6 **Operating Impact:** (08/09) \$61.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima Freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi-use non-paved trail. A multi-use paved path will also be included between 96th and FLW.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	14,988.2	-	-	-	-	14,988.2
Transportation 0.2% Sales Tax	5,990.0	-	-	-	-	5,990.0
	<u>20,978.2</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,978.2</u>

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0301 - Camelback Road – 64th to 68th St

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,605.4 **Operating Impact:** (08/09) \$3.8

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

Description: Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,624.4	-	-	-	-	1,624.4
	1,624.4	-	-	-	-	1,624.4

S0404 - Center Road - 74th to Hayden

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$968.8 **Operating Impact:** (08/09) \$31.6

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	8,800.0	-	-	-	-	8,800.0
	8,800.0	-	-	-	-	8,800.0

*** Y0718 - CIP Advance Planning Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$1,987.2 **Operating Impact:** \$0.0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	2,000.0	-	-	-	-	2,000.0
Transportation 0.2% Sales Tax	257.4	-	-	-	-	257.4
	2,257.4	-	-	-	-	2,257.4

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

*** Y0818 - CIP Advance Planning Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	200.0	200.0	200.0	250.0	250.0	1,100.0
	200.0	200.0	200.0	250.0	250.0	1,100.0

S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$263.7 **Operating Impact:** (08/09) \$1.4

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

Description: Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II). In addition, the project will improve the Frank Lloyd Wright and Via Linda Intersection by constructing new turn lanes, bus bays and bus shelters, and installing intelligent transportation system features.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	3,415.0	-	-	-	-	3,415.0
	3,415.0	-	-	-	-	3,415.0

S0601 - Freeway Frontage Road North-Pima to Hayden

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$22.2 **Operating Impact:** \$0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct a westbound frontage road on the north side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Halfcent Tax	5,758.4	-	-	-	-	5,758.4
Transportation 0.2% Sales Tax	2,406.4	-	-	-	-	2,406.4
	8,164.8	-	-	-	-	8,164.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0801 - Freeway Frontage Road South-Hayden to Pima

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct an eastbound frontage road on the south side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	-	500.0	1,000.0	-	-	1,500.0
Halfcent Tax	600.0	5,300.0	1,800.0	-	-	7,700.0
Transportation 0.2% Sales Tax	500.0	500.0	800.0	-	-	1,800.0
	1,100.0	6,300.0	3,600.0	-	-	11,000.0

S0405 - FreewayFrontage Rd. North - Hayden to Scottsdale

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$5,143.1 **Operating Impact:** (08/09) \$8.3

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off ramp to the Hayden Road freeway on ramp.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Halfcent Tax	4,865.0	-	-	-	-	4,865.0
Transportation 0.2% Sales Tax	2,700.0	-	-	-	-	2,700.0
	7,565.0	-	-	-	-	7,565.0

TEMP547 - Happy Valley Road - Pima to Alma School

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Happy Valley Road - Pima to Alma School

Description: Happy Valley Road - Pima to Alma School: Widen roadway to minor arterial standards including two travel lanes in each direction, raised landscaped median/center turn lane, bike lanes, intersection turn lanes, curb and gutter, improved drainage crossings, and sidewalks/unpaved walking surfaces. Funds to initiate preliminary design are included in FY 2010/11.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	-	-	-	500.0	900.0	1,400.0
	-	-	-	500.0	900.0	1,400.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S2103 - Hayden Road – Cactus to Redfield

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$9,536.2 **Operating Impact:** (08/09) \$4.0

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	422.0	-	-	-	-	422.0
Transportation 0.2% Sales Tax	9,690.0	-	-	-	-	9,690.0
	10,112.0	-	-	-	-	10,112.0

S0305 - Hayden Road and McDonald Drive Intersection Improvement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$2,648.5 **Operating Impact:** \$0.0

Location: Hayden Road/McDonald Drive Intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	2,651.0	-	-	-	-	2,651.0
	2,651.0	-	-	-	-	2,651.0

S0306 - Hayden Road and Via de Ventura Intersection Improvement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$777.2 **Operating Impact:** (08/09) \$0.2

Location: Hayden Road/Via de Ventura intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	1,600.0	-	-	-	-	1,600.0
Transportation 0.2% Sales Tax	250.0	-	-	-	-	250.0
	1,850.0	-	-	-	-	1,850.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0402 - Indian Bend Road – Scottsdale to Hayden

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$2,297.7 **Operating Impact:** (08/09) \$23.8

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Description: Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	11,155.0	-	-	-	-	11,155.0
Transportation 0.2% Sales Tax	5,045.0	-	-	-	-	5,045.0
	16,200.0	-	-	-	-	16,200.0

S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 6/07):** \$1,134.1 **Operating Impact:** \$0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct driveway closures, new turn lanes, bus bays, and a landscaped median to maximize through capacity in the existing four travel lanes, relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	4,288.0	-	-	-	-	4,288.0
Transportation 0.2% Sales Tax	4,712.0	-	-	-	-	4,712.0
	9,000.0	-	-	-	-	9,000.0

S0702 - McDonald Drive - Scottsdale to 78th St

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$118.4 **Operating Impact:** (10/11) \$0.9

Location: McDonald Drive - Scottsdale Road to 78th St

Description: This project focuses on the McDonald corridor to allow for the reconfiguration and addition of turn lanes at McDonald/Scottsdale Rd and McDonald/78th St. In addition, enhance pedestrian features in between the Arizona Canal and Miller/Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,700.0	-	-	-	-	1,700.0
	1,700.0	-	-	-	-	1,700.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0602 - Pima Road – Deer Valley to Pinnacle Peak

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$504.7 **Operating Impact:** (08/09) \$39.0

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

Description: Design and construct a six-lane parkway cross-section beginning with approximately 1400 feet north of Thompson Peak Parkway, with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	3,060.0	-	-	-	-	3,060.0
Halfcent Tax	8,640.0	-	-	-	-	8,640.0
	11,700.0	-	-	-	-	11,700.0

S4702 - Pima Road – McDowell to Via Linda

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$13,348.2 **Operating Impact:** \$0.0

Location: Pima Road - McDowell Road to Via Linda

Description: Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
GO Bonds	13,350.0	-	-	-	-	13,350.0
	13,350.0	-	-	-	-	13,350.0

S2104 - Pima Road – Pima Freeway to Deer Valley

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$15,715.5 **Operating Impact:** \$0.0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to approximately 1400 feet north of Thompson Peak Parkway in the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	12,112.7	-	-	-	-	12,112.7
Halfcent Tax	1,400.0	-	-	-	-	1,400.0
Transportation 0.2% Sales Tax	2,325.0	-	-	-	-	2,325.0
	15,837.7	-	-	-	-	15,837.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0204 - Pinnacle Peak – Miller to Pima Rd

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 6/07):** \$1,084.6 **Operating Impact:** (08/09) \$9.8

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

Description: Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	10,182.5	-	-	-	-	10,182.5
	10,182.5	-	-	-	-	10,182.5

S7005 - Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$11,958.0 **Operating Impact:** (08/09) \$10.0

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	10,774.5	-	-	-	-	10,774.5
Contributions	11,500.0	-	-	-	-	11,500.0
Transportation 0.2% Sales Tax	2,000.0	-	-	-	-	2,000.0
	24,274.5	-	-	-	-	24,274.5

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$2.4 **Operating Impact:** (10/11) \$10.0

Location: Scottsdale Road from Thompson Peak Parkway to Pinnacle Peak Road

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities, and a new all-weather crossing of Rawhide Wash.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	500.0	250.0	1,746.0	-	-	2,496.0
Halfcent Tax	-	700.0	6,425.0	-	-	7,125.0
Transportation 0.2% Sales Tax	-	-	550.0	-	-	550.0
	500.0	950.0	8,721.0	-	-	10,171.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0313 - Shea Boulevard and 92nd Street Intersection Improvement

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$1,100.5 **Operating Impact: (08/09)** \$1.0

Location: Intersection of Shea Boulevard and 92nd Street

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi-use path.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,112.0	-	-	-	-	1,112.0
	1,112.0	-	-	-	-	1,112.0

S0314 - Shea Boulevard and Hayden Intersection Improvement

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$248.2 **Operating Impact: (08/09)** \$0.2

Location: Intersection of Shea Boulevard and Hayden Road

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,700.0	-	-	-	-	1,700.0
	1,700.0	-	-	-	-	1,700.0

S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement

Est. Completion: 08/07 **Est. ITD Expenditures (Thru 6/07):** \$894.4 **Operating Impact:** \$0.0

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

Description: Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	896.5	-	-	-	-	896.5
	896.5	-	-	-	-	896.5

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Streets/Street Improvements

Transportation

S0316 - Thompson Peak Parkway – Bell to Union Hills

Est. Completion: 09/07 **Est. ITD Expenditures (Thru 6/07):** \$7,015.5 **Operating Impact:** \$0.0

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

Description: Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	7,012.4	-	-	-	-	7,012.4
Contributions	258.0	-	-	-	-	258.0
	7,270.4	-	-	-	-	7,270.4

S0317 - Thunderbird/Redfield – Scottsdale to Hayden

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$792.8 **Operating Impact:** (08/09) \$2.8

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

Description: Project will improve the capacity in the Scottsdale and Hayden intersections, and realign 73rd Street.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	3,151.2	-	-	-	-	3,151.2
	3,151.2	-	-	-	-	3,151.2

S0503 - Transportation Master Plan

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$704.2 **Operating Impact:** \$0.0

Location: Citywide

Description: Complete a master transportation plan for the city that integrates road, transit, high capacity corridor, bicycle, pedestrian and intelligent transportation system goals, objectives and implementation strategies into a comprehensive policy document.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	750.0	-	-	-	-	750.0
	750.0	-	-	-	-	750.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

T9005 - Arterial Roadway Street Lighting

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$680.6 **Operating Impact:** \$0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	528.1	-	-	-	-	528.1
GO Bonds	300.0	-	-	-	-	300.0
	828.1	-	-	-	-	828.1

*** Y0719 - Intersection Mobility Enhancements**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$1,101.9 **Operating Impact:** \$0.0

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
General Fund	830.6	-	-	-	-	830.6
Contributions	150.0	-	-	-	-	150.0
Transportation 0.2% Sales Tax	2,080.2	-	-	-	-	2,080.2
	3,060.8	-	-	-	-	3,060.8

*** Y0819 - Intersection Mobility Enhancements.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	3,125.0	1,500.0	2,000.0	2,000.0	2,000.0	10,625.0
	3,125.0	1,500.0	2,000.0	2,000.0	2,000.0	10,625.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

T0706 - LED Illuminated Sign Update

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.

Description: This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale. The first phase will install signs at 40 signalized intersections on Scottsdale Rd., from Roosevelt St. to FLW Blvd.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	960.0	480.0	480.0	-	-	1,920.0
	960.0	480.0	480.0	-	-	1,920.0

*** Y0721 - Neighborhood Traffic Management Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$993.8 **Operating Impact:** \$0.0

Location: Multiple locations

Description: This is 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 that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,394.0	-	-	-	-	1,394.0
	1,394.0	-	-	-	-	1,394.0

*** Y0821 - Neighborhood Traffic Management Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Multiple locations

Description: This is 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 that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,000.0	500.0	550.0	600.0	600.0	3,250.0
	1,000.0	500.0	550.0	600.0	600.0	3,250.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

T0504 - Scottsdale Road - ITS Design

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$398.7 **Operating Impact:** \$0.0

Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark

Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	377.2	-	-	-	-	377.2
Transportation 0.2% Sales Tax	32.8	-	-	-	-	32.8
	410.0	-	-	-	-	410.0

*** Y0722 - Traffic Management Program - ITS**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$1,918.6 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	6,277.5	-	-	-	-	6,277.5
Grants	542.8	-	-	-	-	542.8
Transportation 0.2% Sales Tax	2,110.6	-	-	-	-	2,110.6
	8,930.9	-	-	-	-	8,930.9

*** Y0822 - Traffic Management Program - ITS.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	-	-	-	1,500.0	1,500.0	3,000.0
Grants	800.0	500.0	530.8	1,000.0	500.0	3,330.8
Transportation 0.2% Sales Tax	2,500.0	1,500.0	1,500.0	700.0	200.0	6,400.0
	3,300.0	2,000.0	2,030.8	3,200.0	2,200.0	12,730.8

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

*** Y0723 - Traffic Signal Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$393.6 **Operating Impact:** \$0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	421.9	-	-	-	-	421.9
	421.9	-	-	-	-	421.9

*** Y0823 - Traffic Signal Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	350.0	400.0	390.0	400.0	420.0	1,960.0
	350.0	400.0	390.0	400.0	420.0	1,960.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

TEMP692 - Arizona Canal Path-Chaparral to McDonald

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Arizona Canal, from Chaparral Rd to McDonald

Description: A 10-12 foot multiuse path extending along the south bank of the Arizona Canal, from Chaparral Rd. to McDonald Drive.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	-	-	-	-	1,000.0	1,000.0
Transportation 0.2% Sales Tax	-	-	-	-	800.0	800.0
	-	-	-	-	1,800.0	1,800.0

T0601 - ASU Scottsdale Center Transit Passenger Facility

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$201.0 **Operating Impact:** (08/09) \$44.3

Location: McDowell and Scottsdale Roads

Description: Design and construct a transit passenger facilities at the ASU Foundation Scottsdale Center, with shaded areas, drinking fountains, information kiosks, other passenger amenities and City services.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	2,075.7	564.3	-	-	-	2,640.0
Transportation 0.2% Sales Tax	860.0	-	-	-	-	860.0
	2,935.7	564.3	-	-	-	3,500.0

*** Y0714 - Bikeways Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$4,457.0 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	3,913.5	-	-	-	-	3,913.5
Grants	132.0	-	-	-	-	132.0
Transportation 0.2% Sales Tax	800.0	-	-	-	-	800.0
	4,845.5	-	-	-	-	4,845.5

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

*** Y0814 - Bikeways Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	160.0	500.0	-	-	-	660.0
Transportation 0.2% Sales Tax	2,600.0	1,000.0	1,500.0	1,500.0	1,500.0	8,100.0
	2,760.0	1,500.0	1,500.0	1,500.0	1,500.0	8,760.0

*** Y0717 - Bus Stop Improvements**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$913.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	1,714.5	-	-	-	-	1,714.5
Grants	600.0	-	-	-	-	600.0
Transportation 0.2% Sales Tax	267.8	-	-	-	-	267.8
	2,582.3	-	-	-	-	2,582.3

*** Y0817 - Bus Stop Improvements.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	200.0	200.0	96.4	200.0	-	696.4
Transportation 0.2% Sales Tax	400.0	-	103.6	-	250.0	753.6
	600.0	200.0	200.0	200.0	250.0	1,450.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

G9001 - Buses Expansion

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$4,488.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The 1998 Public Financial Management, Inc. report encouraged the purchase and ownership of vehicles to control and reduce operating costs. Proposition 400 now funds replacement of the existing fixed route fleet and the first nine trolleys purchased for trolley services. This capital project funds expansion and replacement vehicles for future local transit service improvements, beyond those vehicles supported by Proposition 400 funding.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	544.0	272.0	-	-	-	816.0
Grants	4,320.0	1,328.0	-	-	-	5,648.0
Transportation 0.2% Sales Tax	425.0	-	-	1,000.0	-	1,425.0
	5,289.0	1,600.0	-	1,000.0	-	7,889.0

T0703 - Cross Cut Canal Multiuse Path Phase II

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$347.1 **Operating Impact:** (09/10) \$3.6

Location: Cross Cut Canal Multiuse Path - Phase II

Description: This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system. A new grade separated crossing at 64th/Thomas Rd. will be considered.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,231.0	-	-	-	-	1,231.0
Grants	500.0	-	-	-	-	500.0
	1,731.0	-	-	-	-	1,731.0

T0602 - Cross Cut Canal Path Extension Project

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1,324.2 **Operating Impact:** (08/09) \$4.0

Location: Cross Cut Canal, McDowell to Thomas

Description: This project will design and construct a ten to twelve foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,525.0	-	-	-	-	1,525.0
	1,525.0	-	-	-	-	1,525.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0801 - Downtown Pedestrian Improvements

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown Scottsdale

Description: This project implements the recommendations of the Downtown Scottsdale Pedestrian Mobility study to improve pedestrian access throughout the Downtown area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	300.0	300.0	-	-	-	600.0
	300.0	300.0	-	-	-	600.0

TEMP545 - Hayden Road Bicycle and Pedestrian Improvements

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Road, from McKellips to Indian School Rd.

Description: Add bicycle lanes and enhanced sidewalks along Hayden Road from McKellips Road to Indian School Road. Landscaping, shade, site furnishings, pedestrian lighting and improved transit connections will also be provided.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	-	-	-	300.0	500.0	800.0
	-	-	-	300.0	500.0	800.0

T0603 - High Capacity Transit Corridor Study

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 6/07):** \$702.1 **Operating Impact:** \$0.0

Location: Citywide

Description: The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

NEW49 - Indian Bend Wash Multiuse Path Renovation

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (10/11) \$10.0

Location: Indian Bend Wash, McDowell to Camelback

Description: Redesign and widen the Indian Bend Wash multiuse path to 10-12 feet in areas where the path is currently 8 feet wide between McDowell and Camelback Roads. Improvements to existing grade separated crossings and improved connections from side streets will also be considered.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Transportation 0.2% Sales Tax	-	-	600.0	2,400.0	-	3,000.0
	-	-	600.0	2,400.0	-	3,000.0

T0604 - Indian Bend Wash Path Connection

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/07): \$146.9 **Operating Impact:** (08/09) \$0.6

Location: Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

Description: This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	520.5	-	-	-	-	520.5
Transportation 0.2% Sales Tax	598.3	-	-	-	-	598.3
	1,118.8	-	-	-	-	1,118.8

T9902 - Loop 101 Park and Ride Lot

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$4.0

Location: 101 Freeway and Scottsdale and Pima Roads

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified, this project will purchase, design and construct the park and ride lot.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	1,151.8	-	-	-	-	1,151.8
Grants	4,606.9	-	-	-	-	4,606.9
Transportation 0.2% Sales Tax	86.0	-	-	-	-	86.0
	5,844.7	-	-	-	-	5,844.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0605 - McDowell Road Bicycle and Pedestrian Improvements

Est. Completion: 04/10 **Est. ITD Expenditures (Thru 6/07):** \$302.9 **Operating Impact:** \$0.0

Location: McDowell Road, Scottsdale Road to Granite Reef Road

Description: Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	2,532.0	472.4	-	-	-	3,004.4
Grants	-	-	1,000.0	-	-	1,000.0
	2,532.0	472.4	1,000.0	-	-	4,004.4

T0502 - Mustang Transit Passenger Facility

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$1.8 **Operating Impact:** (08/09) \$4.0

Location: Mustang Library at 90th and Shea

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	3,502.8	-	-	-	-	3,502.8
Grants	747.2	-	-	-	-	747.2
	4,250.0	-	-	-	-	4,250.0

T0201 - Regional Transit Maintenance Facility

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Rio Salado and Priest Drive

Description: Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	1,500.0	-	-	-	-	1,500.0
Transportation 0.2% Sales Tax	1,000.0	-	-	-	-	1,000.0
	2,500.0	-	-	-	-	2,500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0704 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I

Est. Completion: 09/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (09/10) \$14.3

Location: Scottsdale Road from McKellips Rd. to Osborn Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	2,458.4	-	-	-	-	2,458.4
Transportation 0.2% Sales Tax	203.8	-	-	-	-	203.8
	<u>2,662.2</u>	-	-	-	-	<u>2,662.2</u>

T0705 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Est. Completion: 05/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (09/10) \$5.7

Location: Scottsdale Road from Osborn Rd. to Chaparral Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	783.3	30.7	-	-	-	814.0
Grants	-	658.0	-	-	-	658.0
	<u>783.3</u>	<u>688.7</u>	-	-	-	<u>1,472.0</u>

*** Y0720 - Sidewalk Improvements**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$981.5 **Operating Impact:** \$0.0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	1,198.9	-	-	-	-	1,198.9
	<u>1,198.9</u>	-	-	-	-	<u>1,198.9</u>

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

*** Y0820 - Sidewalk Improvements.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	500.0	600.0	500.0	-	-	1,600.0
Transportation 0.2% Sales Tax	-	-	-	500.0	500.0	1,000.0
	500.0	600.0	500.0	500.0	500.0	2,600.0

T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

Est. Completion: 07/10 **Est. ITD Expenditures (Thru 6/07):** \$660.6 **Operating Impact:** \$0.0

Location: Thomas Road, 64th Street to Pima Road

Description: This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q7 - Transportation	1,713.4	2,900.5	-	-	-	4,613.9
	1,713.4	2,900.5	-	-	-	4,613.9

T0607 - Transit Bus Engine Replacement

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Grants	142.0	-	-	-	-	142.0
Transportation 0.2% Sales Tax	690.0	-	-	-	-	690.0
	832.0	-	-	-	-	832.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0203 - Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$1,195.6 **Operating Impact:** \$0.0

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

Description: Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to CactusRoad/96th Street. On the southern end, this path will tie into an existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,545.0	-	-	-	-	1,545.0
	1,545.0	-	-	-	-	1,545.0

T0302 - Upper Camelback Wash Multiuse Path – Cactus to Redfield

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$1,187.2 **Operating Impact:** \$0.0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Bond 2000 - Q1 - Parks	1,200.0	-	-	-	-	1,200.0
	1,200.0	-	-	-	-	1,200.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.



WATER MANAGEMENT

Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City’s commitment to federal and state regulations. Approximately 31.4% (\$279.6 million) of the CIP has been identified to address the water and wastewater needs of the City.

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Water Management									
Wastewater Improvements									
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	2,000.0	23,800.0	25,800	15.0 (11/12)	161
V0204	Advanced Water Treatment Plant – Phase 3	13,100.0	-	-	-	-	13,100	0.0	161
V0501	Core North/South Sewer	2,598.0	-	-	-	-	2,598	15.0 (08/09)	161
V0705	Gainey Ranch Treatment Plant Rehabilitation	1,000.0	-	-	-	-	1,000	0.0	162
V8620	Master Plan – Sewer	2,283.4	-	1,250.0	-	250.0	3,783	0.0	162
V2101	Miller Road Sewer – Phase 3	13,300.0	-	-	-	-	13,300	2.0 (08/09)	162
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	755.5	50.0	50.0	-	-	856	4.0 (08/09)	163
* Y0725	Relief Sewers – Citywide	513.0	-	-	-	-	513	0.0	163
* Y0825	Relief Sewers – Citywide.	500.0	500.0	500.0	500.0	500.0	2,500	0.0	163
V0502	RWDS Improvements	1,350.0	-	-	-	-	1,350	0.0	164
V3704	Sewer Collection System Improvements	20,859.0	8,050.0	12,350.0	6,050.0	5,550.0	52,859	0.0	164
V0703	Sewer Oversizing	1,985.7	-	-	-	-	1,986	0.0	164
V0801	Sewer Participation Program	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000	0.0	165
V0704	Sewer Security Enhancements	700.0	550.0	150.0	550.0	150.0	2,100	2.0 (08/09)	165
V0402	SROG Sewage Transmission Line	14,267.0	2,200.0	2,200.0	1,500.0	1,500.0	21,667	0.0	165
V0706	SROG Sewer Capacity Mgmt Program	6,691.3	3,600.0	1,100.0	1,300.0	1,300.0	13,991	0.0	166
V9901	SROG Wastewater Plant Expans. UP01	64,112.7	3,000.0	1,000.0	-	-	68,113	0.0	166
V0802	SROG Wastewater Plant Expans. UP05	1,300.0	5,500.0	5,000.0	2,900.0	1,000.0	15,700	0.0	166
* Y0724	SROG Wastewater Treatment Plant	2,373.3	-	-	-	-	2,373	0.0	167
* Y0824	SROG Wastewater Treatment Plant.	4,500.0	4,000.0	2,800.0	1,600.0	1,000.0	13,900	0.0	167
TEMP526	Water Campus Chlorine Generation	-	2,000.0	8,000.0	-	-	10,000	0.0	167
V0205	Water Reclamation Plant – Phase 3	20,750.0	-	-	-	-	20,750	0.0	168
Water Improvements									
W2105	Alameda/122nd Street Booster Pump Station	1,800.0	-	-	-	-	1,800	16.0 (08/09)	169
W2106	Arsenic Mitigation Treatment	88,500.0	-	-	10,000.0	-	98,500	1,500.0 (08/09)	169
W9903	Booster Station Upgrades	575.0	250.0	-	250.0	-	1,075	2.0 (08/09)	169
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	2,000.0	20,000.0	22,000	0.0	170
W0504	CAP Plant Expansion	90,000.0	-	-	-	-	90,000	1,701.0 (09/10)	170
W0202	CAP Plant Regulatory Compliance	59,400.0	-	-	-	-	59,400	1,300.0 (08/09)	170
W0301	CAP Water Connection – Shea to McDonald	13,000.0	-	-	-	-	13,000	0.0	171
W9911	Chaparral Water Treatment Plant	83,582.4	-	-	-	-	83,582	200.0 (08/09)	171
W0302	Chaparral WTP Water Distribution System	9,500.0	-	-	-	-	9,500	2.0 (08/09)	171
W0501	Core North/South Water	3,798.0	-	-	-	-	3,798	15.0 (08/09)	172
W8515	Deep Well Recharge/Recovery Facilities	4,100.0	1,000.0	-	-	-	5,100	2.0 (08/09)	172
W0502	Inner Circle Booster Pump Station	3,400.0	-	-	-	-	3,400	2.0 (08/09)	172
W8525	Master Plan – Water	2,066.8	-	1,250.0	-	500.0	3,817	0.0	173
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	1,314.4	125.0	125.0	-	-	1,564	5.0 (08/09)	173
W0503	Regional GAC Regeneration Facility	4,650.0	-	-	-	-	4,650	950.0 (08/09)	173
W0601	RWDS Water Quality Improvements	25,800.0	16,900.0	-	-	-	42,700	0.0	174
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	2,650.0	-	-	-	-	2,650	0.0	174
W9912	Water Distribution System Improvements	34,500.0	6,610.0	18,050.0	5,450.0	6,150.0	70,760	0.0	174

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

(continued)

PROJECT DESCRIPTIONS

Water Management

Project #	Project Name	FY2007/08 Adopted	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
W0710	Water Oversizing	8,204.5	-	-	-	-	8,205	0.0	175
W0801	Water Participation Program	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000	0.0	175
W0205	Water Quality Improvements – Southern Neighborhoods	13,500.0	-	-	-	-	13,500	0.0	175
W0709	Water Quality Regulatory Compliance Programs	1,900.0	-	-	-	-	1,900	0.0	176
W6160	Water Rights Acquisition	66,245.0	-	-	-	-	66,245	0.0	176
* Y0727	Water System Architect/Engineer Services	174.4	-	-	-	-	174	0.0	176
* Y0827	Water System Architect/Engineer Services.	100.0	100.0	100.0	100.0	100.0	500	0.0	177
* Y0726	Water System Security Enhancements	689.6	-	-	-	-	690	0.0	177
* Y0826	Water System Security Enhancements.	350.0	350.0	350.0	350.0	350.0	1,750	0.0	177
W4708	Well Sites	23,142.1	-	1,000.0	3,000.0	-	27,142	20.0 (08/09)	178
W0708	Well Sites Rehabilitation	1,000.0	1,500.0	500.0	500.0	-	3,500	0.0	178
W9913	Zone 12-13 Water System Improvements	8,528.0	-	-	-	-	8,528	0.0	178
W0304	Zone 12-13 Water Transmission Lines	8,280.0	-	-	-	-	8,280	5.0 (08/09)	179
W0603	Zone 14-16 Water Improvements	16,000.0	-	-	-	-	16,000	1.0 (08/09)	179

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

TEMP527 - Advance Water Treatment Plant - Phase 4

Est. Completion: 12/13 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (11/12) \$15.0

Location: 8787 E. Hualapai

Description: The master plan for the Water Campus calls for the expansion to a 20 mgd plant by 2013/2014. This project will allow for further purification of reclaimed water prior to recharge into vadose zone wells. Elements of the project include expanded microfiltration and reverse osmosis buildings, additional pumps for the product water, additional recharge wells, and related electrical, piping and instrumentation capabilities.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	-	-	-	1,377.6	16,393.4	17,771.0
Water Resource Development Fees	-	-	-	622.4	7,406.6	8,029.0
	-	-	-	2,000.0	23,800.0	25,800.0

V0204 - Advanced Water Treatment Plant – Phase 3

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/07): \$12,629.2 **Operating Impact:** \$0.0

Location: Pima Road and Hualapai

Description: Expansion of the Advanced Water Treatment Facility from 12 to 16 million gallons per day capacity to provide adequate advanced treatment for recharge of water for future use.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	4,360.8	-	-	-	-	4,360.8
Sewer Development Fees	3,473.2	-	-	-	-	3,473.2
Water Resource Development Fees	5,266.0	-	-	-	-	5,266.0
	13,100.0	-	-	-	-	13,100.0

V0501 - Core North/South Sewer

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/07): \$0.0 **Operating Impact:** (08/09) \$15.0

Location: Stacked 40 boundary to Hayden Road

Description: Construct sewer lines within the Stacked 40s northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of sewer lines to provide service for future adjacent development.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	2,598.0	-	-	-	-	2,598.0
	2,598.0	-	-	-	-	2,598.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V0705 - Gainey Ranch Treatment Plant Rehabilitation

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 7813 East Mountain View Rd.

Description: This project will rehabilitate the tertiary treatment portion of the Gainey Ranch Water Reclamation Facility. The Gainey Ranch Water Reclamation Plant incorporates a tertiary treatment process consisting of two traveling bridge sand filters. These filters have been in operation over 20 years which exceeds their anticipated useful life.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

V8620 - Master Plan – Sewer

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$1,452.6 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for master plan updates for wastewater system management needs including Federal regulatory impacts and capital project needs.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	1,883.4	-	250.0	-	250.0	2,383.4
Sewer Rates	400.0	-	1,000.0	-	-	1,400.0
	2,283.4	-	1,250.0	-	250.0	3,783.4

V2101 - Miller Road Sewer – Phase 3

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$865.0 **Operating Impact:** (08/09) \$2.0

Location: Miller Road and McKellips

Description: Replacement of the existing sewer line in Miller Road from McDowell Road south to the Princess Metering Station to accommodate growth and revitalization impacts. The Miller Road sewer is the major sewer trunk line which services the southwest core of the City of Scottsdale. Redevelopment plans in the Downtown and Los Arcos areas are underway.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	13,300.0	-	-	-	-	13,300.0
	13,300.0	-	-	-	-	13,300.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$453.6 **Operating Impact:** (08/09) \$4.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	755.5	50.0	50.0	-	-	855.5
	755.5	50.0	50.0	-	-	855.5

*** Y0725 - Relief Sewers – Citywide**

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$57.5 **Operating Impact:** \$0.0

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program. Unforeseen relief sewer capacity can become an issue because of, for example, an unusual increase in development pressure in an area, more wastewater intensive use in an area, or because of lagging private development improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	513.0	-	-	-	-	513.0
	513.0	-	-	-	-	513.0

*** Y0825 - Relief Sewers – Citywide.**

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program. Unforeseen relief sewer capacity can become an issue because of, for example, an unusual increase in development pressure in an area, more wastewater intensive use in an area, or because of lagging private development improvements.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	500.0	500.0	500.0	500.0	500.0	2,500.0
	500.0	500.0	500.0	500.0	500.0	2,500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V0502 - RWDS Improvements

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: North of CAP Canal

Description: Provides for improvements to Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
RWDS Fund	1,350.0	-	-	-	-	1,350.0
	1,350.0	-	-	-	-	1,350.0

V3704 - Sewer Collection System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$8,758.6 **Operating Impact:** \$0.0

Location: Citywide

Description: Design and construct sewer lines and rehabilitate sewer manholes in the aging sewer system per the Asset Management Program. Many of the sewer lines in the city have been in use for well over 30 years. The City is being proactive to avoid serious problems in the sewer system resulting from aging infrastructure. In conjunction with the asset management program, sewer lines will be video taped to find potential problems, and design will be initiated to correct any problems. Additionally, this project will replace undersized sewer lines and provide new infrastructure to support higher intensity development associated with downtown revitalization.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	750.0	1,750.0	6,750.0	750.0	750.0	10,750.0
Sewer Rates	20,109.0	6,300.0	5,600.0	5,300.0	4,800.0	42,109.0
	20,859.0	8,050.0	12,350.0	6,050.0	5,550.0	52,859.0

V0703 - Sewer Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$1,557.1 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the sewer line (typically a 8" sewer line), and the city wishes to have a larger sewer line installed, than the resident needs.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
GO Bonds	192.3	-	-	-	-	192.3
Sewer Development Fees	1,793.4	-	-	-	-	1,793.4
	1,985.7	-	-	-	-	1,985.7

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

V0801 - Sewer Participation Program

Est. Completion: 12/21 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The water department has reviewed the sewer reimbursement program and management has determined that a fund mechanism needed to be established to help citizens with cost of projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000.0
	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	10,000.0

V0704 - Sewer Security Enhancements

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$77.0 **Operating Impact:** (08/09) \$2.0

Location: Throughout the City

Description: Enhance security at wastewater facilities throughout the City by upgrading existing prevention, detection and response systems. This project results from recommendations developed by a security survey of all wastewater facilities in the City. Enhancements to existing security measures were identified in the areas of access control, security personnel, surveillance, intrusion detection, site hardening and back-up power.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	700.0	550.0	150.0	550.0	150.0	2,100.0
	700.0	550.0	150.0	550.0	150.0	2,100.0

V0402 - SROG Sewage Transmission Line

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$9,238.7 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flow approximately 26 miles from Scottsdale's City limits to the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	14,267.0	2,200.0	2,200.0	1,500.0	1,500.0	21,667.0
	14,267.0	2,200.0	2,200.0	1,500.0	1,500.0	21,667.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

V0706 - SROG Sewer Capacity Mgmt Program

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$369.3 **Operating Impact:** \$0.0

Location: City of Phoenix

Description: Provide for capital expansion, modifications and improvements to the regional wastewater conveyance facilities according to existing intergovernmental agreements with the Sub-Regional Operating Group (SROG). The City of Scottsdale will continue to send a portion of its wastewater to the regional 91st Avenue Wastewater Treatment Plant located in the City of Phoenix. Although the City of Scottsdale Water Reclamation Plant at the Water Campus was recently expanded, the City will continue to send the majority of its wastewater generated south of Doubletree Ranch Road alignment to the regional 91st Avenue Wastewater Treatment Plant.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	6,691.3	3,600.0	1,100.0	1,300.0	1,300.0	13,991.3
	6,691.3	3,600.0	1,100.0	1,300.0	1,300.0	13,991.3

V9901 - SROG Wastewater Plant Expans. UP01

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$50,922.8 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Description: Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG). This expansion is designated as the Unified Plant 2001 (UP01).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	64,112.7	3,000.0	1,000.0	-	-	68,112.7
	64,112.7	3,000.0	1,000.0	-	-	68,112.7

V0802 - SROG Wastewater Plant Expans. UP05

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Description: This project was previously combined with project V9901-SROG WWTP-UP01/UP05 Expansion.

Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG). This expansion is for the Unified Plant 2005 (UP05).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Development Fees	1,300.0	5,500.0	5,000.0	2,900.0	1,000.0	15,700.0
	1,300.0	5,500.0	5,000.0	2,900.0	1,000.0	15,700.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

*** Y0724 - SROG Wastewater Treatment Plant**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$1,182.0 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	2,373.3	-	-	-	-	2,373.3
	2,373.3	-	-	-	-	2,373.3

*** Y0824 - SROG Wastewater Treatment Plant.**

Est. Completion: NA **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	4,500.0	4,000.0	2,800.0	1,600.0	1,000.0	13,900.0
	4,500.0	4,000.0	2,800.0	1,600.0	1,000.0	13,900.0

TEMP526 - Water Campus Chlorine Generation

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 8787 E. Hualapai

Description: The City's Water Resources Department has been investigating the possibility of changing from delivery and storage of chlorine gas at the Water Campus to onsite generation of chlorine. The City's Water Resources Department reviewed safety issues at the Water Campus, and determined that the existing chlorine storage system needs to be modified. After studying the current system and investigating alternatives, it was determined that onsite chlorine generation is a much safer solution.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Sewer Rates	-	1,000.0	4,000.0	-	-	5,000.0
Water Rates	-	1,000.0	4,000.0	-	-	5,000.0
	-	2,000.0	8,000.0	-	-	10,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Wastewater Improvements

Water Management

V0205 - Water Reclamation Plant – Phase 3

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$20,413.4 **Operating Impact:** \$0.0

Location: 8787 E. Hualapai Drive

Description: Expansion of the Water Campus Wastewater Reclamation Plant from 12 to 20 million gallons per day capacity to meet planned demand. Additional facilities would consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	14,374.5	-	-	-	-	14,374.5
Sewer Development Fees	6,375.5	-	-	-	-	6,375.5
	20,750.0	-	-	-	-	20,750.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W2105 - Alameda/122nd Street Booster Pump Station

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$18.6 **Operating Impact: (08/09)** \$16.0

Location: Alameda Road and 122nd Street

Description: Construction of a 1.5 million gallons per day water booster pump station, on an existing city parcel located at Alameda and 122nd Street, to deliver potable water and ensure adequate pressure to customers in the area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	1,800.0	-	-	-	-	1,800.0
	1,800.0	-	-	-	-	1,800.0

W2106 - Arsenic Mitigation Treatment

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$77,537.8 **Operating Impact: (08/09)** \$1,500.0

Location: Multiple locations

Description: Design and construct arsenic removal treatment facilities and related distribution systems at various satellite sites throughout the City to comply with the Safe Drinking Water Act Arsenic Rule. The Safe Drinking Water Act lowered the maximum allowable levels for arsenic in drinking water from 50 ppb to 10 ppb as of January 2006. This new level for arsenic will require the City to utilize arsenic mitigation treatment systems in accordance with the 2001 Water Resources Master Plan.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	63,233.6	-	-	-	-	63,233.6
Water Rates	25,266.4	-	-	10,000.0	-	35,266.4
	88,500.0	-	-	10,000.0	-	98,500.0

W9903 - Booster Station Upgrades

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$350.9 **Operating Impact: (08/09)** \$2.0

Location: Multiple locations

Description: Upgrade components of the water production system as needed to meet system demands. Booster pump stations are reaching capacity and additional pumps are required to meet demands. At some of the booster pump stations, the equipment is dated, and parts are no longer available, so new equipment is required.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	575.0	250.0	-	250.0	-	1,075.0
	575.0	250.0	-	250.0	-	1,075.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

TEMP699 - CAP 2 Raw Water Pump Station

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Road and 101 Loop

Description: New raw water pump station and associated pipelines to bring water from the CAP canal to the CAP water treatment plant. As the CAP Plant is the City's largest single water treatment source, this alternate delivery system will insure our ability to deliver raw water to our expanded treatment plant through an alternate delivery system as recommended through our vulnerability assessment study.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	-	-	-	2,000.0	20,000.0	22,000.0
	-	-	-	2,000.0	20,000.0	22,000.0

W0504 - CAP Plant Expansion

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 6/07):** \$31,108.4 **Operating Impact:** (09/10) \$1,701.0

Location: Union Hills and Pima Rd.

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 50 million gallons per day (mgd) to a minimum capacity of 80 mgd to meet required standards. This expansion is required due to the recent decision by USEPA to lower the standards for acceptable levels of arsenic in ground water. Treating additional wells for arsenic removal is cost prohibitive. The expanded use of surface water will also expedite the City's compliance with the AZ Groundwater Management Act of 1980. This expansion will aid the assured water supply the City is required to meet. This will further reduce the use of groundwater and increase use of surface water.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	75,000.0	-	-	-	-	75,000.0
Water Rates	15,000.0	-	-	-	-	15,000.0
	90,000.0	-	-	-	-	90,000.0

W0202 - CAP Plant Regulatory Compliance

Est. Completion: 06/08 **Est. ITD Expenditures (Thru 6/07):** \$48,894.6 **Operating Impact:** (08/09) \$1,300.0

Location: Union Hills and Pima

Description: Addition of granular activated carbon facility at the CAP Water Treatment Plant in order to ensure compliance with the new Federal water quality rule regarding disinfection by-products (DBP). The use of surface water will also require the addition of a granular activated carbon facility to the plant, in order to comply with the Federal rule regarding disinfection by-products. The Rule was finalized during Fall 2005, and municipalities will need to meet the 120 parts-per-billion by fall 2008. The second part of the rule requires municipalities to meet the 80 parts-per-billion by fall 2011.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	28,266.4	-	-	-	-	28,266.4
Water Development Fees	18,562.5	-	-	-	-	18,562.5
Water Rates	12,571.1	-	-	-	-	12,571.1
	59,400.0	-	-	-	-	59,400.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0301 - CAP Water Connection – Shea to McDonald

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$12,859.6 **Operating Impact:** \$0.0

Location: Pima Freeway and Shea

Description: Construction of four miles of water mains in order to deliver CAP drinking water in south-central Scottsdale. Includes one mile of 20" water transmission main on Shea Boulevard from the Pima Freeway to Hayden Road. and three miles of 30" main on Hayden Road from Shea Boulevard to the Arizona Canal.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	220.0	-	-	-	-	220.0
Water Rates	12,780.0	-	-	-	-	12,780.0
	13,000.0	-	-	-	-	13,000.0

W9911 - Chaparral Water Treatment Plant

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$83,441.0 **Operating Impact:** (08/09) \$200.0

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

Description: Construction of the new Chaparral Water Treatment Plant to treat the City's Salt River Project allocation. The capacity is 30 million gallons per day, which is sufficient to meet projected demands south of the Arizona Canal. This plant is located on the southeast corner of Hayden Road and McDonald Drive.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
GO Bonds	1,300.0	-	-	-	-	1,300.0
MPC Bonds	48,724.0	-	-	-	-	48,724.0
Water Development Fees	2,064.3	-	-	-	-	2,064.3
Water Rates	31,494.1	-	-	-	-	31,494.1
	83,582.4	-	-	-	-	83,582.4

W0302 - Chaparral WTP Water Distribution System

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$9,485.6 **Operating Impact:** (08/09) \$2.0

Location: Multiple locations

Description: Construction of two miles of 42" water transmission main on Hayden Road from McDonald Drive to Indian School Road in order to deliver water from the new Chaparral Water Treatment Plant to customers in that area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
MPC Bonds	8,168.3	-	-	-	-	8,168.3
Water Rates	1,331.7	-	-	-	-	1,331.7
	9,500.0	-	-	-	-	9,500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0501 - Core North/South Water

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 6/07):** \$23.9 **Operating Impact:** (08/09) \$15.0

Location: One Scottsdale located at Hayden Road and 101 Loop.

Description: Construct water lines within the One Scottsdale northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of water lines to provide service for future adjacent development. These lines are normally installed by the development community.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	3,798.0	-	-	-	-	3,798.0
	3,798.0	-	-	-	-	3,798.0

W8515 - Deep Well Recharge/Recovery Facilities

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$762.7 **Operating Impact:** (08/09) \$2.0

Location: Multiple locations

Description: Design and construct deep well water recharge and recovery facilities to ensure the long-term sustainability of the City's northern well field. The city will continue to use wells in its system to supply water to the community. For the city's 100 year water supply, the city is required to recharge water into its aquifers. This program will determine the best areas for this to occur. Initial testing has been completed, but the city would like to explore options further north of the Water Campus for this procedure. An application for matching funds has been applied for with the Department of Water Resources to complete this study.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Resource Development Fees	4,100.0	1,000.0	-	-	-	5,100.0
	4,100.0	1,000.0	-	-	-	5,100.0

W0502 - Inner Circle Booster Pump Station

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$2,721.4 **Operating Impact:** (08/09) \$2.0

Location: Inner Circle Drive and Pima

Description: Design and construct a new booster pump station at Inner Circle Drive and Pima Road to deliver water from the new Chaparral Water Treatment Plant to Shea Boulevard and Pima Freeway areas. This project is required for back up to the CAP water deliveries in the Shea Boulevard area east of Pima Road.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	3,400.0	-	-	-	-	3,400.0
	3,400.0	-	-	-	-	3,400.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W8525 - Master Plan – Water

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$1,805.4 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for master plan updates for water system management needs including Federal regulatory impacts and capital project needs. This program also includes the Asset Management Program, where the department will look at the entire water system for areas that need rehabilitation.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	1,505.8	-	200.0	-	200.0	1,905.8
Water Rates	400.0	-	1,000.0	-	250.0	1,650.0
Water Resource Development Fees	161.0	-	50.0	-	50.0	261.0
	2,066.8	-	1,250.0	-	500.0	3,816.8

W4001 - Radio Telemetry Monitoring Automation Citywide (Water)

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$873.0 **Operating Impact:** (08/09) \$5.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	1,314.4	125.0	125.0	-	-	1,564.4
	1,314.4	125.0	125.0	-	-	1,564.4

W0503 - Regional GAC Regeneration Facility

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** (08/09) \$950.0

Location: Outside of Scottsdale – exact location not yet determined

Description: Provides for the City's share of costs for a regional Granular Activated Carbon (GAC) Regeneration Facility. Due to the unfunded Federal water quality disinfection by-product rule, the treatment technology utilizes granular activated carbon (GAC). In contrast to purchasing new raw material when needed, GAC can be regenerated off-site resulting in considerable operational cost savings. This regional facility is proposed to be jointly funded by the communities of Phoenix, Scottsdale, Mesa, Tempe, Glendale, Chandler and Peoria. The GAC will be utilized in the water treatment process at the CAP Water Treatment Plant and at the Chaparral Water Treatment Plant.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	4,650.0	-	-	-	-	4,650.0
	4,650.0	-	-	-	-	4,650.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0601 - RWDS Water Quality Improvements

Est. Completion: 04/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Union Hills and Pima Rd.

Description: Provides for system modifications to improve water quality for the Reclaimed Water Distribution System (RWDS) golf courses. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus RWDS. The project will consist of improvements to the Advanced Water Treatment (AWT) Facility at the Water Campus that will reduce the salinity in the golf course reclaimed effluent deliveries. As increases in the salinity of RWDS water deliveries has made it difficult for the golf courses to grow turf, this project will address these issues. The project also includes funding for a brine management program in later years (FY 2009/10). The brine management program will deal with the waste stream from the AWT that in the interim will be placed into the sewer system.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Contributions	25,800.0	16,900.0	-	-	-	42,700.0
	25,800.0	16,900.0	-	-	-	42,700.0

W0401 - Union Hills to Hualapai Transmission Line – Pima Rd.

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$2,641.4 **Operating Impact:** \$0.0

Location: Pima Road from Union Hills to Hualapai

Description: Construct a water transmission main from the Water Campus via Booster Pump Station #55B to the reservoirs in the DC Ranch Development to meet planned demand in the area.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	2,650.0	-	-	-	-	2,650.0
	2,650.0	-	-	-	-	2,650.0

W9912 - Water Distribution System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$18,894.9 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for water distribution system improvements needed due to age of the system and increasing demand. Includes replacement of mains, meters and valves, as well as design and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating costs. Replacement of existing small mains (4" and smaller) is required to meet fire flow requirements as set forth by Ordinance. With the revitalization of the downtown area, the water infrastructure needs to be upgraded to meet all demands on the system, including fire flow.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	8,000.0	3,510.0	13,850.0	1,250.0	1,250.0	27,860.0
Water Rates	26,500.0	3,100.0	4,200.0	4,200.0	4,900.0	42,900.0
	34,500.0	6,610.0	18,050.0	5,450.0	6,150.0	70,760.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0710 - Water Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$7,157.6 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the waterline (typically a 6" waterline), and the city wishes to have a larger water line installed (typically a 12" waterline) than the resident needs.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	8,204.5	-	-	-	-	8,204.5
	8,204.5	-	-	-	-	8,204.5

W0801 - Water Participation Program

Est. Completion: 12/21 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The water department has reviewed the water reimbursement program and management has determined that a fund mechanism needed to be established to help citizens with cost of projects.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0

W0205 - Water Quality Improvements – Southern Neighborhoods

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$5,167.4 **Operating Impact:** \$0.0

Location: Thomas Road and Pima Freeway

Description: Provides for improvements to the City's existing Superfund Central Groundwater Treatment Facility to address EPA mandated arsenic and nitrate levels in drinking water. In addition, the project will improve the quality of potable water being produced at this site, by reducing total dissolved solids and hardness. This project will also reduce the excessive reservoir scaling currently experienced.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	400.0	-	-	-	-	400.0
Water Rates	13,100.0	-	-	-	-	13,100.0
	13,500.0	-	-	-	-	13,500.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0709 - Water Quality Regulatory Compliance Programs

Est. Completion: 06/09 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: 8787 E. Hualapai

Description: This project will result in improvements to information management, control and acquisition systems to help ensure water quality compliance. The LIMS (Laboratory Information Management System), used to track all samples brought to the laboratory and the repository of all data generated in the laboratory, will be upgraded. The Regulatory Compliance Group currently, manually manages the scheduling and sampling for compliance monitoring of wells, ground and surface water treatment plants, and the water distribution system sampling stations. This process will be automated. Additionally, system optimization functionality will be incorporated via software upgrades to the Supervisory Control And Data Acquisition (SCADA) computerized system used to manage physical controls of our water distribution and wastewater collection systems.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	1,900.0	-	-	-	-	1,900.0
	1,900.0	-	-	-	-	1,900.0

W6160 - Water Rights Acquisition

Est. Completion: 12/07 **Est. ITD Expenditures (Thru 6/07):** \$41,915.6 **Operating Impact:** \$0.0

Location: Multiple locations

Description: Provides for acquisition, development and management of water resources to meet requirements of build-out demands, securing a long-term assured water supply and the Congressional passage of the Arizona Water Settlement Act and signing of the Gila River Indian Community Agreement Water Lease.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Resource Development Fees	66,245.0	-	-	-	-	66,245.0
	66,245.0	-	-	-	-	66,245.0

*** Y0727 - Water System Architect/Engineer Services**

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$7.3 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	174.4	-	-	-	-	174.4
	174.4	-	-	-	-	174.4

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

*** Y0827 - Water System Architect/Engineer Services.**

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	100.0	100.0	100.0	100.0	100.0	500.0
	100.0	100.0	100.0	100.0	100.0	500.0

*** Y0726 - Water System Security Enhancements**

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$271.3 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	689.6	-	-	-	-	689.6
	689.6	-	-	-	-	689.6

*** Y0826 - Water System Security Enhancements.**

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	350.0	350.0	350.0	350.0	350.0	1,750.0
	350.0	350.0	350.0	350.0	350.0	1,750.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W4708 - Well Sites

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 6/07):** \$16,060.4 **Operating Impact:** (08/09) \$20.0

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined consistent with the Master Plan for water system demand. The City will still need to replace existing wells once the well has reached its useful life, a new well will be needed to replace it.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	23,142.1	-	1,000.0	3,000.0	-	27,142.1
	23,142.1	-	1,000.0	3,000.0	-	27,142.1

W0708 - Well Sites Rehabilitation

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 6/07):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Description: The wells in the City system are aging and need rehabilitation. The wells will be analyzed, chemically or mechanically cleaned and rehabilitated as necessary. The wells in the City are beneficial for future water needs of the City of Scottsdale and need to be working for peak water demands for summer use.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Rates	1,000.0	1,500.0	500.0	500.0	-	3,500.0
	1,000.0	1,500.0	500.0	500.0	-	3,500.0

W9913 - Zone 12-13 Water System Improvements

Est. Completion: 12/08 **Est. ITD Expenditures (Thru 6/07):** \$6,843.3 **Operating Impact:** \$0.0

Location: 114th Street and Dixileta Drive

Description: Construction of a 3 million gallon Zone 12 reservoir in the vicinity of 114th Street and Dixileta Drive and the Zone 13 booster pump station at Alma School Road and Dixileta Drive.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	8,528.0	-	-	-	-	8,528.0
	8,528.0	-	-	-	-	8,528.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0304 - Zone 12-13 Water Transmission Lines

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$4,418.6 **Operating Impact:** (08/09) \$5.0

Location: 114th Street and Dixileta Drive

Description: Design and construct two Zone 12 water transmission lines, with pump stations, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th St. and Dixileta Drive (approximately 10,000 LF). Construct approximately 18,500 LF of Zone 13 water line from the new reservoir site to 118th Street and then south along 118th Street to Happy Valley Road. Construction of a water transmission line in 128th Street from Dynamite Boulevard, south.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	8,280.0	-	-	-	-	8,280.0
	8,280.0	-	-	-	-	8,280.0

W0603 - Zone 14-16 Water Improvements

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/07): \$2,016.6 **Operating Impact:** (08/09) \$1.0

Location: Carefree Highway and Bartlett Road

Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately 10,000 lineal feet of 16" water line in Carefree Highway to Bartlett Road to serve Wildcat Hills in the far reaches of the City limits.

Funding Sources (in thousands of dollars)	Adopted FY07/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	Total
Water Development Fees	16,000.0	-	-	-	-	16,000.0
	16,000.0	-	-	-	-	16,000.0

Projects marked with "" represent ongoing CIP projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.



Ongoing capital projects do not have a completion date and the prior year budget appropriation has typically been re-budgeted for several fiscal years, as required by state law. The budgets and inception-to-date expenditures for these projects have accumulated or “compounded” over the years as a result, and do not appropriately reflect the amounts that are relevant to the current fiscal year budget. In order to eliminate the compounding effect on the budget and inception-to-date expenditures, continue to comply with state law, and to only show the portion of the amounts that are applicable to FY 2007/08 (or new budget year), a new process was implemented last fiscal year.

The new process involves listing ongoing projects under two different project numbers.

- The first project number will be the one originally assigned in the prior year with the prefix “Y07” and will include prior year budget appropriation being carried forward into the new budget year.
- The second project number will begin with the prefix “Y08” and will include new appropriation budgeted for FY 2007/08 and appropriation forecasted for the four subsequent years.

This arrangement serves as a mechanism for each Department to closely track their ongoing project’s prior year appropriation, its related inception-to-date expenditures and to close the prior year project during FY 2007/08. When the original project is closed, the newly assigned project number with the prefix “Y08” will be the only active project. This ongoing project will include the new appropriation budgeted for FY 2007/08, which would be reviewed by the Budget staff as part of the budget development process each year. Based on this review, the budget appropriation will either be carried forward on a very limited basis or closed out. Closing out 100% of the “Y08” projects’ unused balance is the desired goal.

The following is a cross-walk of the ongoing projects for reference.

Original Project No. Inclusive of FY 2006/07 Carry-Forward	New Project No. Inclusive of New FY 2007/08 Budget	Project Name
Y0701	Y0801	Facilities Repair and Maintenance Program
Y0702	Y0802	Downtown Parking Program Enhancements
Y0703	Y0803	Crime Laboratory Equipment Replacement
Y0704	Y0804	CityCable Audio/Video Equipment Replacements
Y0705	Y0805	Neighborhood Stormwater Management Improvements
Y0706	Y0806	Police Portable & Vehicle Radio Replacement
Y0707	Y0807	Information Services - Network Infrastructure
Y0708	Y0808	Information Services - Server Infrastructure
Y0709	Y0809	Information Services - Telephone Equipment
Y0710	Y0810	Information Services - PC Equipment
Y0712	Y0812	Public Pool Equipment Replacement
Y0713	Y0813	Scottsdale Stadium Infrastructure Improvement
Y0714	Y0814	Bikeways Program
Y0715	Y0815	Playground Equipment Replacement
Y0716	Y0816	Art In Public Places
Y0717	Y0817	Bus Stop Improvements
Y0718	Y0818	CIP Advance Planning Program
Y0719	Y0819	Intersection Mobility Enhancements
Y0720	Y0820	Sidewalk Improvements
Y0721	Y0821	Neighborhood Traffic Management Program
Y0722	Y0822	Traffic Management Program-ITS
Y0723	Y0823	Traffic Signal Program
Y0724	Y0824	91st Ave Wastewater Treatment Plant
Y0725	Y0825	Relief Sewers – Citywide
Y0726	Y0826	Security Enhancements
Y0727	Y0827	Architect/Engineer Services

