
City of Scottsdale, Arizona

Adopted FY 2009/10 Budget

Capital Improvement Plan

Volume Three



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Capital Improvement Plan

**City of Scottsdale
FY 2009/10 Budget
Volume Three
Capital Improvement Plan
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FY 2009/2010 Budget - How to Use This Book - Volume Three

The City of Scottsdale's budget for FY 2009/10 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 2009/10 through FY 2013/14, 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 division. 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 explains the City's 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 four lists:

- Capital Project List – Alphabetical by Project Name – this list summarizes all capital projects in alphabetical order.
- Capital Project List – By Division – this list summarizes all capital projects by City division.
- Capital Project List – By Major Program - this list summarizes all capital projects by major program.
- Estimated Operating Impacts – This list summarizes the projected operating costs associated with capital projects.

The first three project lists reflect each project's adopted FY 2009/10 budget with the forecasted funding through FY 2013/14. The forecasted funding, which includes FY 2010/11 through FY 2013/14, was not adopted by City Council as part of the FY 2009/10 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 Estimated 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 2009/10 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.

The CIP is prioritized based on Mayor and City Council's mission and broad goals, the City's General Plan, Citizens Boards and Commissions, the comprehensive financial policies, debt and capital management policies, long range financial forecasts and growth and development assumptions.

Recurring Capital Maintenance Projects

Recurring capital maintenance projects reflect the recurring expenditure needs of the City. These projects include budget appropriation for one fiscal year, and are reviewed by the Budget staff as part of the budget development process each year. The desired goal is to close out the projects within one year. The projects may be carried forward into the next fiscal year when their completion requires more time than originally anticipated. The recurring capital maintenance projects are assigned a project number with the prefix "Y".

Definition of CIP Projects

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.

Budget Development Process for Fiscal Year 2009/10 Capital Project Budget and Five-Year Capital Improvement Plan (CIP)

The development of the 2009/10 Capital Project Budget and Five-Year Capital Improvement Plan did not follow the traditional process due to the economic recession.

The major issues that affected the development of the budget were:

- The economic downturn greatly affected Scottsdale's ability to use "pay-as-you-go" (PAYGO) funding for existing and new projects;
- Development slowdown reduced development impact fee (PAYGO) revenues expected to pay for growth related water and sewer projects; and
- Bond 2000 progress is close to completion of the projects planned nearly ten years ago and new or additional projects will require additional bond authority.

To address these issues, staff carefully reviewed the capital plan for projects funded with PAYGO that could be responsibly reduced without any direct service impacts or infrastructure failure. Several projects were deferred until the economy improves and PAYGO can be used and/or new bonds can be authorized. A number of water/sewer projects planned to address community growth were also deferred until such time as development activity picks up again. No new projects were approved.

Another change to the budget development process relates to the establishment of the Budget Review Commission by the City Council as an advisory board on matters related to the budget. Their official role is to assist the City Council in reviewing the operating and capital budget recommendations from the divisional and program goals perspective and related financial policies. The Budget Review Commission reviewed and recommended the 2009/10 Capital Project Budget and Five-Year Capital Improvement Plan.

The description of the CIP Review Process that follows is the traditional process that is followed by the City of Scottsdale.

Traditional CIP Review Process

The City of Scottsdale uses two cross-divisional 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) includes 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-divisional teams.

Each division is required to submit new funding requests to the Budget Office, who then compiles the information for the applicable CIP review team. If the review teams have questions concerning a request, the divisions are 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, division 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 divisions 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.
- 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.
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-Divisional) 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 division, 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?

The Construction Review Team and the Technology Review Team forward their prioritization results to the CIP Advisory Team and the Technology Board for the next phase of review. 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 the Technology 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. During the fiscal year 2009/10 budget development process, Council established the Budget Review Commission as an advisory board on matters related to the budget. This group will become part of the traditional CIP review process. The Budget Review Commission and the full City Council will review and recommend the five-year CIP plan during budget work/study sessions and public hearings prior to budget adoption.

Operational Impacts

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

As capital improvement projects are completed, the operating costs of these projects have been identified, prioritized, and justified as part of divisional Program Operating Budget process. Divisional staff plan and budget for the significant start-up costs, as well as the operation and maintenance of new facilities. 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. The 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.



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 2009/10 – 2013/14 the funding added to the prior year carryovers includes the 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 40% of the CIP funding in FY 2009/10 – 2013/14. Approximately 60% of Scottsdale’s FY 2009/10 – 2013/14 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 2009/10 – 2013/14.

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 or future periods, i.e. bond issuances. 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.

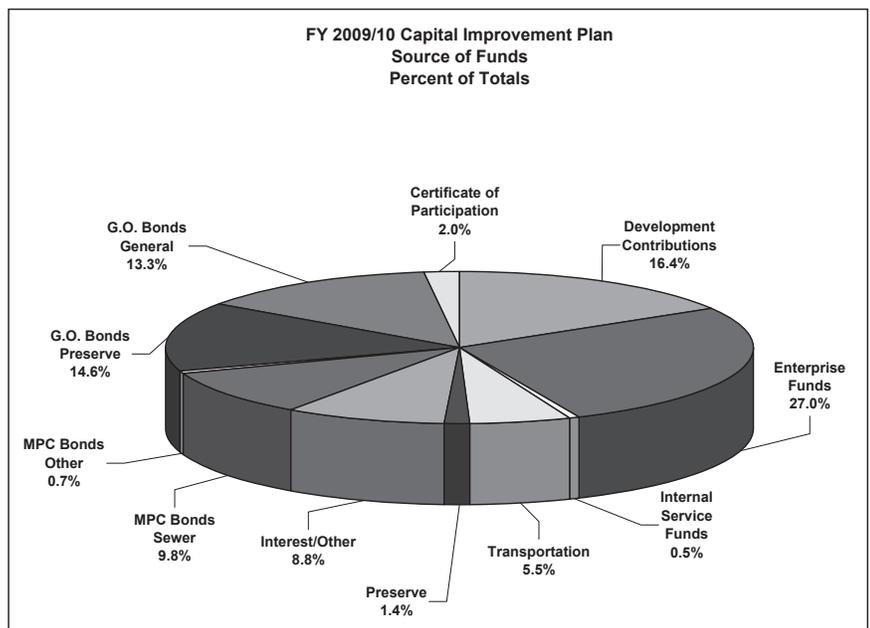
Bond 2000 are General Obligation Bonds that were authorized by voters in calendar year 2000 and are secured by the full faith and credit of the issuer. General Obligation Bonds issued by local units of government are secured by a pledge of the issuer’s property taxing power, and must be authorized by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

General Obligation (G.O. Bonds) General 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 (G.O. Bonds) 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.

Municipal Property Corporation (MPC Bonds) - Water and Sewer 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 and sewer rates, finance the repayment of MPC debt.

Municipal Property Corporation (MPC) Bonds - Other 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.



Development Contributions

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.

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.

Enterprise Funds

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.

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.

Transportation

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.

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).

Preserve

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/Other

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.

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.

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

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.

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.

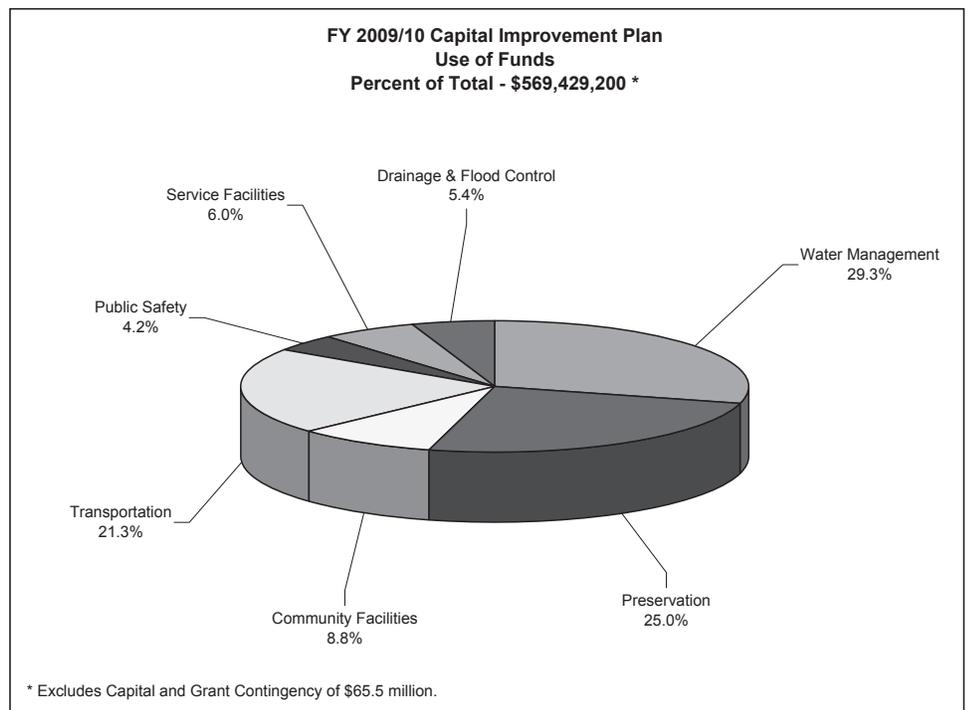
Expenditures are presented on a budget basis rather than a cash flow basis. Governmental budgeting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered into by the City. However, actual cash flows (expenditures) 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 8.8% 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 25.0% of the CIP has been identified to address this program.

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



Capital Improvement Plan

USE OF FUNDS

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 5.4% 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 4.2% 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 6.0% 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 21.3% 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 29.3% 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

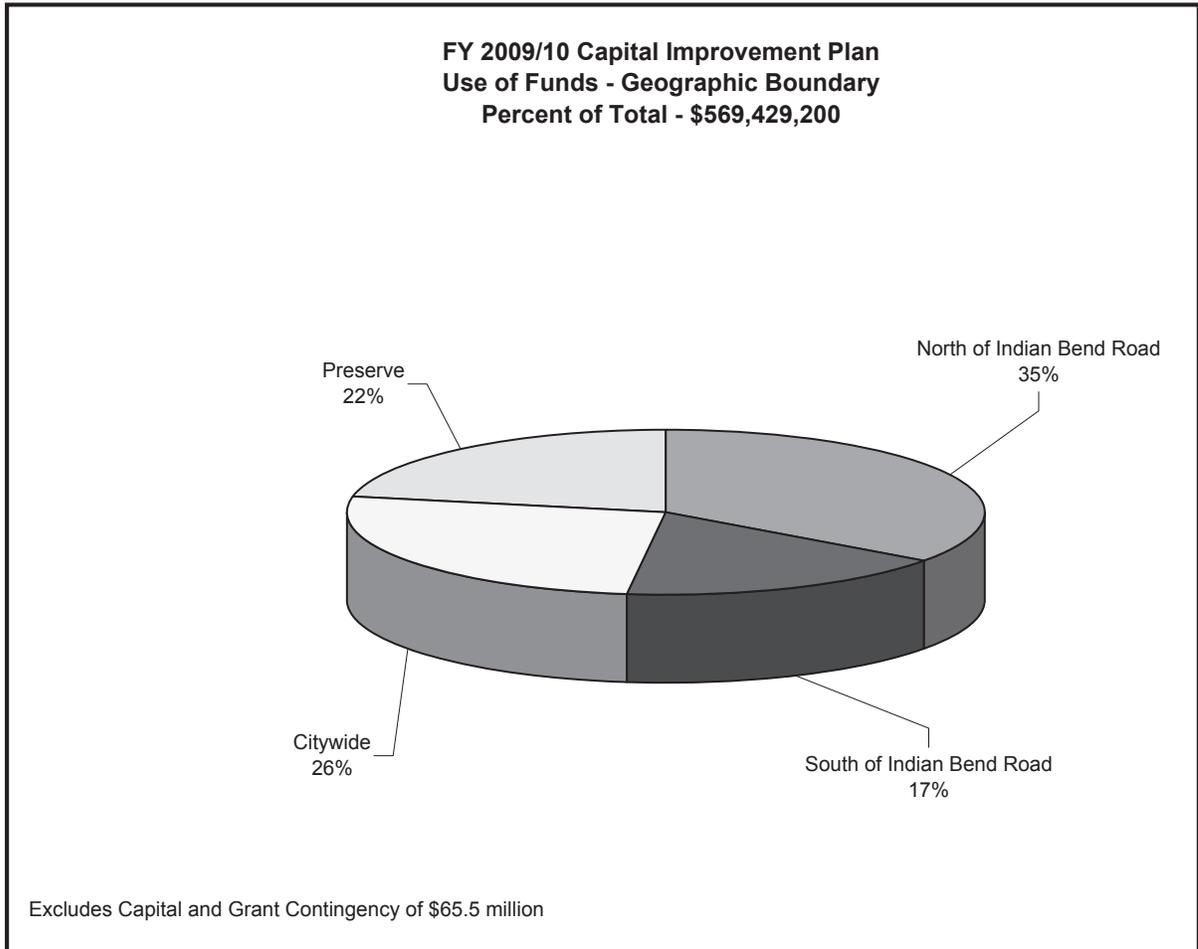
Major Programs	2009/10	2010/11	2011/12	2012/13	2013/14
Community Facilities	\$ 50,149.7	\$ 1,633.0	\$ 1,371.0	\$ 430.0	\$ 375.0
Preservation	\$ 142,381.0	\$ 2,750.0	\$ -	\$ -	\$ -
Drainage & Flood Control	\$ 30,560.4	\$ 40,299.5	\$ 9,657.8	\$ 500.0	\$ 500.0
Public Safety	\$ 23,690.9	\$ 2,697.8	\$ 726.3	\$ 728.0	\$ 783.0
Service Facilities	\$ 34,643.0	\$ 4,897.9	\$ 4,433.3	\$ 3,421.3	\$ 3,671.9
Transportation	\$ 121,330.3	\$ 27,602.5	\$ 10,968.2	\$ 9,561.7	\$ 15,545.0
Water Management	\$ 166,673.9	\$ 44,514.0	\$ 33,873.0	\$ 60,351.0	\$ 59,420.0
Total Expenditures (a)	\$ 569,429.2	\$ 124,394.7	\$ 61,029.6	\$ 74,992.0	\$ 80,294.9
Prior Year Unexpended (b)	\$ -	\$ 370,129.0	\$ 321,440.4	\$ 248,605.5	\$ 210,338.4
Unexpended at Year End (Re-budgets) (c)	\$ (370,129.0)	\$ (321,440.4)	\$ (248,605.5)	\$ (210,338.4)	\$ (188,911.6)
Transfers out to Debt Services (d)	\$ 22,886.2	\$ 16,347.3	\$ 17,762.6	\$ 18,900.5	\$ 19,656.2
Total Use of Funds	\$ 222,186.5	\$ 189,430.5	\$ 151,627.1	\$ 132,159.7	\$ 121,377.9

(a) Excludes Capital and Grant Contingency of \$65.5 million in FY 2009/10 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) Includes \$9M one-time transfer to operating General Fund that will be repaid back to CIP by 6/30/2010. Also includes payments to the debt service costs of bonds that were issued to cover expenditure of CIP projects for which revenue was not yet available to the City.



Capital Improvement Plan

FUND SUMMARIES

Adopted Fiscal Year 2009/10 Budget
Fund Summaries Capital Improvement Plan
(in thousands)

	Actual 2007/08	Adopted 2008/09	Forecast 2008/09	Adopted 2009/10
Source of Funds:				
Beginning Fund Balance	235,387.5	313,564.5	273,724.5	76,184.3
Revenues:				
Bonds/Contracts				
Bond Proceeds	120,000.0	-	-	-
General Obligation	-	-	-	50,800.0
General Obligation Preserve	-	-	-	-
Municipal Properties Corporation	-	7,400.0	-	-
Municipal Properties Corporation-Water	-	-	-	-
Municipal Properties Corporation-Sewer	-	-	-	-
Certificates of Participation	-	-	-	-
Pay-As-You-Go				
Water & Sewer Development Fees	14,527.5	17,510.0	4,512.0	6,667.0
Regional Transportation Sales Tax (Prop 400)	-	14,219.4	14,756.9	9,025.4
Grants	4,045.8	14,265.3	2,635.0	21,057.3
Intergovernmental	1,971.9	-	60.0	30.0
In-Lieu Fees	-	50.0	24.4	50.0
Other Contributions	7,933.8	4,460.0	4,500.0	33,402.1
Interest Earnings	10,845.9	6,442.0	6,679.2	5,099.2
Miscellaneous	2,936.5	-	-	-
Subtotals	162,261.6	64,346.7	33,167.4	126,131.0
Transfers In				
General Fund	47,510.8	10,599.8	4,648.7	10,550.0
Transportation Fund	10,059.0	10,102.9	8,405.6	7,242.2
Preservation Privilege Tax Funds	33,195.5	1,473.0	8,604.4	10,610.0
Bed Tax	-	-	566.7	-
GO Bond	62,226.8	-	-	-
Special Programs Fund	1,381.4	292.3	437.3	2,123.2
Aviation Fund	598.7	1,157.3	913.4	258.1
Water & Sewer Fund	315,137.2	58,740.9	58,891.5	72,240.3
Solid Waste Fund	391.3	48.1	471.1	1,131.6
Fleet Fund	2,107.0	6,512.8	7,585.8	41.4
Internal Service Funds	327.8	7.3	7.3	12.2
Subtotals	472,935.7	88,934.3	90,531.8	104,209.0
Total Revenues & Transfers In	635,197.3	153,281.1	123,699.3	230,339.9
Total Sources of Funds	870,584.8	466,845.6	397,423.7	306,524.2
Use of Funds:				
Program Expenditures				
Community Facilities	51,579.5	103,519.6	57,962.9	50,149.7
Preservation	53,196.4	198,771.5	8,127.0	142,381.0
Drainage & Flood Control	9,797.7	35,038.6	6,370.3	30,560.4
Public Safety	24,017.9	38,326.2	20,155.2	23,690.9
Service Facilities	10,737.9	57,931.0	26,073.7	34,643.0
Transportation	51,305.7	180,197.8	65,962.9	121,330.3
Water Management	121,394.1	245,534.2	105,434.9	166,673.9
Prior Year Unexpended ^(A)	-	-	-	-
Subtotal	322,029.2	859,318.9	290,087.0	569,429.2
Less: Estimated Capital Improvement Expenditures (35%)		(300,761.6)		(199,300.2)
Subtotal: Unexpended at Year End (65%)		558,557.3		370,129.0
Transfers Out				
To CIP General Fund	168.9	-	-	-
To Operating General Fund	-	-	14,000.0	9,000.0
To Fleet Capital Project Fund	140.0	-	-	-
To General CIP Fund - Bond Exp Reimb	44,025.5	-	-	-
To Transp Privilege Tax CIP Fund - Bond Exp Reimb	18,074.4	-	-	-
To CIP Water & Sewer Funds	209,407.6	-	-	-
To Transportation Fund	-	3,000.0	1,500.0	-
To Aviation CIP	10.6	-	1,707.1	-
To Water & Sewer Operating Funds	-	13,818.8	13,874.4	13,886.2
To Solid Waste Enterprise Fund	-	70.9	70.9	-
Subtotal	271,826.9	16,889.7	31,152.4	22,886.2
Total Use of Funds	593,856.1	317,651.3	321,239.4	222,186.5
Liabilities with No Related Revenue/Expenditure	(3,004.2)	-	-	-
Ending Fund Balance				
Capital Grant Contingency ^(B)	-	5,000.0	-	40,000.0
Capital Airport Grant Contingency ^(B)	-	5,500.0	-	5,500.0
Capital Water Contingency ^(B)	-	10,000.0	-	10,000.0
Reserved:				
Capital General Contingency	2,625.2	4,500.0	3,179.2	10,000.0
Reserved Fund Balance	271,099.3	124,194.3	73,005.1	18,837.8
Total Ending Fund Balance	273,724.5	149,194.3	76,184.3	84,337.8

(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, Capital Airport Grant Contingency and Capital Water 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 2008/09 Capital Contingency of \$4.5 million will carry forward in the five year CIP financial plan. The \$10 million Capital Contingency in FY 2009/10 and \$4.5M in FY 2010/11 to FY 2013/14 is used for planning purposes and does not represent additional cumulative funding of \$28 million (i.e. \$10M, plus 4 yrs x \$4.5 million). Only the portion of the contingency amount used and replenished in a fiscal year is considered contingency funding.

Capital Improvement Plan FIVE-YEAR FINANCIAL PLANS

Adopted Fiscal Year 2009/10 Budget
Five-Year Financial Plan Capital Improvement Plan
(in thousands)

	Adopted 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14
Source of Funds:					
Beginning Fund Balance	76,184.3	84,337.8	281,453.7	230,344.8	189,310.3
Revenues:					
Bonds/Contracts					
Bond Proceeds	-	-	-	-	-
General Obligation	50,800.0	-	-	-	-
General Obligation Preserve	-	150,000.0	-	-	-
Municipal Properties Corporation	-	7,500.0	-	-	-
Municipal Properties Corporation-Water	-	-	-	-	-
Municipal Properties Corporation-Sewer	-	75,000.0	-	-	26,000.0
Certificates of Participation	-	20,000.0	-	-	-
Pay-As-You-Go					
Water & Sewer Development Fees	6,667.0	9,712.1	14,964.6	21,382.0	28,372.8
Regional Transportation Sales Tax (Prop 400)	9,025.4	15,931.9	-	-	-
Grants	21,057.3	5,419.9	3,743.2	1,100.0	1,100.0
Intergovernmental	30.0	45.0	30.0	30.0	30.0
In-Lieu Fees	50.0	75.0	100.0	100.0	100.0
Other Contributions	33,402.1	43,538.5	9,006.0	1,500.0	-
Interest Earnings	5,099.2	7,037.3	7,349.5	7,733.8	7,293.9
Miscellaneous	-	-	-	-	-
Subtotals	126,131.0	334,259.7	35,193.4	31,845.8	62,896.7
Transfers In					
General Fund	10,550.0	1,593.0	1,650.0	1,715.0	1,784.0
Transportation Fund	7,242.2	7,486.1	7,710.1	8,003.6	8,323.9
Preservation Privilege Tax Funds	10,610.0	2,750.0	-	-	-
Bed Tax	-	-	-	-	-
GO Bond	-	-	-	-	-
Special Programs Fund	2,123.2	1,053.0	1,062.8	35.7	62.4
Aviation Fund	258.1	79.7	67.2	280.4	8.3
Water & Sewer Fund	72,240.3	39,012.5	54,666.6	48,490.2	52,409.8
Solid Waste Fund	1,131.6	271.0	129.8	726.2	1,167.9
Fleet Fund	41.4	31.2	29.0	21.4	21.4
Internal Service Funds	12.2	10.2	9.3	6.8	7.1
Subtotals	104,209.0	52,286.8	65,324.8	59,279.3	63,784.8
Total Revenues & Transfers In	230,339.9	386,546.5	100,518.2	91,125.1	126,681.4
Total Sources of Funds	306,524.2	470,884.2	381,971.9	321,469.9	315,991.7
Use of Funds:					
Program Expenditures					
Community Facilities	50,149.7	1,633.0	1,371.0	430.0	375.0
Preservation	142,381.0	2,750.0	-	-	-
Drainage & Flood Control	30,560.4	40,299.5	9,657.8	500.0	500.0
Public Safety	23,690.9	2,697.8	726.3	728.0	783.0
Service Facilities	34,643.0	4,897.9	4,433.3	3,421.3	3,671.9
Transportation	121,330.3	27,602.5	10,968.2	9,561.7	15,545.0
Water Management	166,673.9	44,514.0	33,873.0	60,351.0	59,420.0
Prior Year Unexpended ^(A)	-	370,129.0	321,440.4	248,605.5	210,338.4
Subtotal	569,429.2	494,523.7	382,470.0	323,597.5	290,633.3
Less: Estimated Capital Improvement Expenditures (35%)	(199,300.2)	(173,083.3)	(133,864.5)	(113,259.1)	(101,721.6)
Subtotal: Unexpended at Year End (65%)	370,129.0	321,440.4	248,605.5	210,338.4	188,911.6
Transfers Out					
To CIP General Fund	-	-	-	-	-
To Operating General Fund	9,000.0	-	-	-	-
To Fleet Capital Project Fund	-	-	-	-	-
To General CIP Fund - Bond Exp Reimb	-	-	-	-	-
To Transp Privilege Tax CIP Fund - Bond Exp Reimb	-	-	-	-	-
To CIP Water & Sewer Funds	-	-	-	-	-
To Transportation Fund	-	-	-	-	-
To Aviation CIP	-	-	-	-	-
To Water & Sewer Operating Funds	13,886.2	16,347.3	17,762.6	18,900.5	19,656.2
To Solid Waste Enterprise Fund	-	-	-	-	-
Subtotal	22,886.2	16,347.3	17,762.6	18,900.5	19,656.2
Total Use of Funds	222,186.5	189,430.5	151,627.1	132,159.7	121,377.9
Liabilities with No Related Revenue/Expenditure	-	-	-	-	-
Ending Fund Balance					
Capital Grant Contingency ^(B)	40,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency ^(B)	5,500.0	-	-	-	-
Capital Water Contingency ^(B)	10,000.0	-	-	-	-
Reserved:					
Capital General Contingency	10,000.0	4,500.0	4,500.0	4,500.0	4,500.0
Reserved Fund Balance	18,837.8	271,953.7	220,844.8	179,810.3	185,113.9
Total Ending Fund Balance	84,337.8	281,453.7	230,344.8	189,310.3	194,613.9

(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, Capital Airport Grant Contingency and Capital Water 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 2008/09 Capital Contingency of \$4.5 million will carry forward in the five year CIP financial plan. The \$10 million Capital Contingency in FY 2009/10 and \$4.5M in FY 2010/11 to FY 2013/14 is used for planning purposes and does not represent additional cumulative funding of \$28 million (i.e. \$10M, plus 4 yrs x \$4.5 million). Only the portion of the contingency amount used and replenished in a fiscal year is considered contingency funding.



Capital Improvement Plan PROJECT LIST - Alphabetical

The Project List section includes four lists. The first list summarizes all capital projects in alphabetical order. The second list summarizes all capital projects by City division. The third list summarizes all capital projects by major program. The fourth list summarizes the projected operating costs associated with capital projects. The first three project lists reflect each project's adopted FY 2009/10 budget with the forecasted funding through FY 2013/14. The forecasted funding, which includes FY 2010/11 through FY 2013/14, was not adopted by City Council as part of the FY 2009/10 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 Estimated 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 2009/10 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.

Project #	Project Name	Estimated Expenditures					Total	Page #	
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
B8805	Accessibility – Facility Modifications	(1,802.0)	2,087.2	150.0	125.0	-	-	2,362.2	88
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	154
D0812	Additional and Upgraded RVs	(69.7)	95.0	-	-	-	-	95.0	51
V0901	Advanced Water Treatment Plant - Phase 4	(5,410.6)	59,300.0	-	-	-	-	59,300.0	147
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	116
A0706	Airport Master Plan Update	(100.7)	432.2	-	-	-	-	432.2	116
A0710	Airport Pavement Preservation Program	(437.4)	533.0	-	-	-	-	533.0	116
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	117
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	117
A0804	Airport Terminal Area Improvements	(3,216.8)	3,454.7	-	-	-	-	3,454.7	117
M0606	Alternate Computing Site	(746.7)	904.0	-	-	-	-	904.0	95
B0701	Appaloosa Library	(9,460.9)	10,651.7	-	-	-	-	10,651.7	49
P0901	Appaloosa Library Collection Materials	(1,251.4)	1,500.0	-	-	-	-	1,500.0	49
P0201	Arabian Library Phase II	(9,726.9)	10,043.4	-	-	-	-	10,043.4	49
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	2,661.7	-	2,661.7	135
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	2,100.0	-	-	2,100.0	135
W2106	Arsenic Mitigation Treatment	(86,626.7)	88,500.0	10,000.0	-	-	-	98,500.0	154
* Y0916	Art In Public Places..	(1,041.7)	2,315.2	813.0	691.0	-	-	3,819.2	51
T9005	Arterial Roadway Street Lighting	(659.8)	828.1	-	-	-	-	828.1	127
T0601	ASU Scottsdale Center Transit Passenger Facility	(212.6)	5,171.4	-	-	-	-	5,171.4	135
F8410	Automated Flood Warning System – North Area	(57.3)	194.4	-	-	-	-	194.4	70
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	118
* Y0714	Bikeways Program	(4,555.4)	4,713.5	-	-	-	-	4,713.5	136
* Y0928	Bikeways Program..	(992.0)	2,529.3	-	-	-	-	2,529.3	136
* Y1028	Bikeways Program...	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	136
W9903	Booster Station Upgrades	(2,117.3)	2,575.0	250.0	250.0	250.0	-	3,325.0	154
* Y0717	Bus Stop Improvements	(1,383.7)	1,714.5	-	-	-	-	1,714.5	137
* Y0817	Bus Stop Improvements.	(49.1)	400.0	-	-	-	-	400.0	137
* Y0917	Bus Stop Improvements..	-	200.0	-	-	-	-	200.0	137
* Y1017	Bus Stop Improvements...	-	96.4	200.0	250.0	250.0	250.0	1,046.4	138
G9001	Buses Expansion	(4,504.2)	4,939.0	-	-	-	-	4,939.0	138

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
B0803	Cactus Acres Fire Station 8	(1,818.1)	9,102.5	-	-	-	9,102.5	80
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(19,980.9)	21,578.2	-	-	-	21,578.2	121
P0711	Camelback Park	(3,707.0)	3,752.5	-	-	-	3,752.5	59
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	2,000.0	155
TEMP869	CAP Expansion - Phase 2	-	-	-	-	1,000.0	1,000.0	155
W0504	CAP Plant Expansion	(95,762.3)	96,000.0	-	-	-	96,000.0	155
W0202	CAP Plant Regulatory Compliance	(59,104.8)	59,400.0	-	-	-	59,400.0	156
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	150.0	95
S0404	Center Road - 74th to Hayden	(4,882.0)	5,300.0	-	-	-	5,300.0	121
* Y0718	CIP Advance Planning Program	(2,020.4)	2,257.4	-	-	-	2,257.4	121
* Y0818	CIP Advance Planning Program.	(20.9)	200.0	-	-	-	200.0	122
* Y0918	CIP Advance Planning Program..	-	200.0	-	-	-	200.0	122
* Y1018	CIP Advance Planning Program...	-	100.0	200.0	200.0	200.0	900.0	122
Z9400	CIP Contingency	-	10,000.0	4,500.0	4,500.0	4,500.0	28,000.0	95
Z9401	CIP Contingency for Future Grants	-	40,000.0	5,000.0	5,000.0	5,000.0	60,000.0	95
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	123.1	96
* Y0904	CityCable Audio/Video Equipment Replacements..	(121.1)	135.0	-	-	-	135.0	96
* Y1004	CityCable Audio/Video Equipment Replacements...	-	85.0	-	-	90.0	85.0	96
P0601	Civic Center Library Improvements	(85.3)	665.0	-	-	-	665.0	49
D0802	Civic Center Mall Renovations & Improvements	(632.8)	970.0	-	-	-	970.0	88
D0601	Civic Center Mall West Restroom Renovation	(472.2)	467.0	-	-	-	467.0	51
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	87.4	97
M0714	Computer Facility Infrastructure Improvements	(312.9)	673.4	-	-	-	673.4	97
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	110.0	66
P0609	Construction of Trails Supporting the Gateway to the Preserve	(320.8)	330.0	-	-	-	330.0	66
B0606	Container Repair Facilities	(33.9)	318.0	-	-	-	318.0	88
V0501	Core North/South Sewer	(282.5)	2,598.0	-	-	-	2,598.0	147
W0501	Core North/South Water	(2,415.4)	7,498.0	-	-	-	7,498.0	156
B0809	Corporation Yard Fleet Maintenance Facility Expansion	(178.1)	4,890.0	-	-	-	4,890.0	89
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	250.0	89
B0508	Courts – Customer Service Enhancement	(168.4)	225.0	-	-	-	225.0	89
M0611	Courts - Digital Courtroom Recording	(45.4)	80.0	-	-	-	80.0	97
* Y0803	Crime Laboratory Equipment Replacement.	(9.0)	15.0	-	-	-	15.0	81
* Y0903	Crime Laboratory Equipment Replacement..	(99.2)	211.5	-	-	-	211.5	81
* Y1003	Crime Laboratory Equipment Replacement...	-	207.5	145.0	173.5	76.0	733.0	81

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
T0703	Cross Cut Canal Multiuse Path Phase II	(445.3)	1,731.0	-	-	-	1,731.0	138
W8515	Deep Well Recharge/Recovery Facilities	(844.7)	5,100.0	-	-	-	5,100.0	156
B0403	Desert Foothills Fire Station 13	(196.7)	3,275.0	-	-	-	3,275.0	80
A0704	Design and Construct Greenway Hangar Connectors	(22.7)	115.0	-	-	-	115.0	118
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	270.3	118
B0705	Detention Facility Consolidation	(419.3)	956.0	-	-	-	956.0	82
B0504	District 1 Police Facilities	(9,175.0)	10,771.0	-	-	-	10,771.0	82
M0703	Document Imaging and Management	(173.4)	268.8	-	-	-	268.8	98
M0801	Document Management - CNR	(9.4)	85.9	-	-	-	85.9	98
M0612	Document Management System – Financial Services	(334.3)	391.0	-	-	-	391.0	98
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	247.0	99
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	400.0	99
F1001	Downtown Area Drainage Study	-	80.0	-	-	-	80.0	70
D0402	Downtown Façade Program	(357.8)	600.0	-	-	-	600.0	52
B0904	Downtown Fire Station 2	-	50.0	-	-	-	50.0	80
D0501	Downtown Lighting Improvements	(74.4)	480.0	-	-	-	480.0	52
P8734	Downtown Parking	(10,679.0)	10,706.8	-	-	-	10,706.8	52
* Y0702	Downtown Parking Program Enhancements	(360.1)	363.6	-	-	-	363.6	90
* Y0802	Downtown Parking Program Enhancements.	(113.3)	150.0	-	-	-	150.0	90
T0801	Downtown Pedestrian Improvements	(0.6)	600.0	-	-	-	600.0	139
D0701	Downtown Plan Update & Special Project Implementation-Study	(490.9)	500.0	-	-	-	500.0	53
V0902	Downtown Sewer Trunk Lines	-	5,700.0	-	-	-	5,700.0	147
D0404	Downtown Streetscape	(173.7)	1,714.8	-	-	-	1,714.8	53
W0901	Downtown Water Transmission Lines	-	6,400.0	-	-	-	6,400.0	157
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	1,142.0	-	-	3,082.8	70
P0502	Eldorado Ballfield Renovation	(1,220.3)	1,290.0	-	-	-	1,290.0	59
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(596.5)	6,325.0	-	-	-	6,325.0	80
M0803	Enhanced Web Services	-	70.8	-	-	-	70.8	99
P0505	Expanded McDowell Sonoran Preserve	(91,529.0)	230,000.0	-	-	-	230,000.0	66
B0805	Facilities Management Information System	-	200.0	-	-	-	200.0	90
* Y0801	Facilities Repair and Maintenance Program.	(1,582.0)	1,626.8	-	-	-	1,626.8	91
* Y0901	Facilities Repair and Maintenance Program..	(687.9)	715.2	-	-	-	715.2	91
* Y1001	Facilities Repair and Maintenance Program...	-	1,341.0	968.0	671.5	922.5	1,410.0	91
M0903	Financial Services - GenTax System Upgrades	(350.0)	390.0	-	-	-	390.0	100

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		Expenditures Thru 06/30/09	Adopted	Forecast	Forecast	Forecast	Forecast		
M0308	Financial Services – Meter Reading System	(594.7)	619.3	-	-	-	-	619.3	100
M0210	Financial Services – Utility Billing System	(2,120.6)	2,137.6	-	-	-	-	2,137.6	100
M0701	Financial Systems Upgrade	(181.0)	581.3	220.0	220.0	220.0	-	1,241.3	101
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	71
TEMP873	Frank Lloyd Wright - Northsight to 90th Street Improvements	-	-	-	-	-	2,500.0	2,500.0	127
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(266.3)	3,263.5	-	-	-	-	3,263.5	123
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,810.2)	8,604.0	-	-	-	-	8,604.0	123
B0905	Fuel Monitor Upgrade & CNG Facility Expansion	-	860.0	-	-	-	-	860.0	92
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	(3,305.6)	4,319.8	-	-	-	-	4,319.8	92
V0705	Gainey Ranch Treatment Plant Rehabilitation	(5,956.3)	6,000.0	-	-	-	-	6,000.0	148
P0608	Gateway to the Preserve Amenities	(3,451.1)	4,000.0	-	-	-	-	4,000.0	67
P1001	Granite Mountain Trail Restoration and Mitigation	-	100.0	100.0	-	-	-	200.0	67
F0201	Granite Reef Watershed	(655.8)	4,580.6	37,923.5	-	-	-	42,504.1	71
P0602	Grayhawk Community Park - Phase I	(8,517.1)	8,943.5	-	-	-	-	8,943.5	59
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	-	500.0	123
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0	127
TEMP871	Hayden Road / Chaparral Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0	127
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	300.0	500.0	-	800.0	139
T0603	High Capacity Transit Corridor Study	(786.8)	900.0	-	-	-	-	900.0	139
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	101
S0402	Indian Bend Road – Scottsdale to Hayden	(24,460.8)	25,780.0	-	-	-	-	25,780.0	124
P9901	Indian Bend Wash Lakes Renovation	(2,457.1)	2,493.0	-	-	-	-	2,493.0	60
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	140
T0604	Indian Bend Wash Path Connection	(242.5)	598.3	-	-	-	-	598.3	140
S0308	Indian School Road – Drinkwater to Pima Freeway	(9,940.4)	17,400.0	-	-	-	-	17,400.0	124
F0402	Indian School Road Drainage	(2,773.9)	2,915.0	-	-	-	-	2,915.0	71
M0705	Information Technology – Enterprise Back-up Software	(440.8)	661.9	-	-	-	-	661.9	101
M0204	Information Technology – GIS Mapping Platform Migration	(520.3)	564.0	-	-	-	-	564.0	102
TEMP499	Information Technology - Information Lifecycle Management	-	-	-	210.0	-	-	210.0	102
TEMP802	Information Technology - LAN Core Switch Upgrade	-	-	-	625.0	100.0	-	725.0	102
* Y0807	Information Technology – Network Infrastructure.	(145.8)	150.4	-	-	-	-	150.4	103

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		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
* Y0907	Information Technology – Network Infrastructure..	(82.7)	437.1	-	-	-	437.1	103
* Y1007	Information Technology – Network Infrastructure...	-	355.0	380.0	320.0	417.0	1,792.0	104
* Y0910	Information Technology – PC Equipment..	(427.2)	760.6	-	-	-	760.6	104
* Y1010	Information Technology – PC Equipment...	-	918.5	1,433.0	1,162.8	866.8	5,311.0	105
M0205	Information Technology – Security Investment	(213.5)	511.2	-	-	-	511.2	105
* Y0808	Information Technology – Server Infrastructure.	(259.1)	264.6	-	-	-	264.6	105
* Y0908	Information Technology – Server Infrastructure..	(345.4)	401.9	-	-	-	401.9	106
* Y1008	Information Technology – Server Infrastructure...	-	1,257.3	907.0	712.0	540.0	4,026.3	106
* Y0809	Information Technology – Telephone Equipment.	(512.1)	523.8	-	-	-	523.8	107
* Y0909	Information Technology – Telephone Equipment..	(54.0)	335.7	-	-	-	335.7	107
* Y1009	Information Technology – Telephone Equipment...	-	292.0	283.5	387.0	265.0	1,544.5	108
M0906	Information Technology - Telephone System Upgrade	-	420.0	210.0	-	-	630.0	108
M0506	Information Technology – Web Content Management SW	(223.9)	298.4	-	-	-	298.4	108
TEMP472	Interior Preserve Trail	-	-	200.0	-	-	200.0	67
* Y0719	Intersection Mobility Enhancements	(2,671.4)	2,670.8	-	-	-	2,670.8	128
* Y0819	Intersection Mobility Enhancements.	(3,034.2)	3,250.0	-	-	-	3,250.0	128
* Y0919	Intersection Mobility Enhancements..	-	500.0	-	-	-	500.0	128
* Y1019	Intersection Mobility Enhancements...	-	1,000.0	1,500.0	1,500.0	1,500.0	7,000.0	129
P0503	Irrigation Pump Replacement	(650.7)	697.3	-	-	-	697.3	60
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	39.4	92
T0706	LED Illuminated Sign Update	(856.1)	1,920.0	-	-	-	1,920.0	129
F0801	Levee Certification and Rehabilitation	(10.3)	400.0	-	-	-	400.0	72
D0211	Loloma District Museum	(976.8)	7,500.0	-	-	-	7,500.0	53
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	1,600.0	54
T0901	Loop 101 and Scottsdale Rd Park and Ride	(3.1)	4,269.3	2,000.0	-	-	6,269.3	140
F0701	Loop 101 Detention Basin	(36.4)	4,097.0	-	-	-	4,097.0	72
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	3,445.0	72
T9902	Loop 101 Park and Ride Lot	(1.1)	5,844.7	-	-	-	5,844.7	141
B0801	Main Entry / Security Remodel	(35.9)	296.3	-	-	-	296.3	93
P0902	Major North Community Access Area	-	850.0	2,450.0	-	-	3,300.0	68
V8620	Master Plan – Sewer	(1,667.7)	2,783.4	750.0	-	-	3,783.4	148
W8525	Master Plan – Water	(2,065.4)	2,066.8	1,250.0	-	-	3,816.8	157
P0712	McCormick Ranch Park Model Railroad Museum	(613.0)	4,400.0	-	-	-	4,400.0	60
S0702	McDonald Drive - Scottsdale to 78th St	(1,690.8)	1,700.0	-	-	-	1,700.0	124

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		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
F0403	McDonald Drive Corridor Drainage Improvement	(3,557.3)	3,762.0	-	-	-	-	3,762.0	73
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.7)	3,004.4	600.0	-	-	-	3,604.4	141
T1001	McDowell Road ITS Corridor	-	700.0	-	-	-	-	700.0	129
V2101	Miller Road Sewer – Phase 3	(16,953.3)	17,100.0	-	-	-	-	17,100.0	148
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	109
P0501	Mustang Library Improvements	(1,390.0)	1,395.6	-	-	-	-	1,395.6	50
T0502	Mustang Transit Passenger Facility	(49.3)	2,250.0	-	-	-	-	2,250.0	141
* Y0705	Neighborhood Stormwater Management Improvements	(1,074.8)	1,233.8	-	-	-	-	1,233.8	73
* Y0805	Neighborhood Stormwater Management Improvements.	(481.2)	500.0	-	-	-	-	500.0	73
* Y0905	Neighborhood Stormwater Management Improvements..	(242.9)	750.0	-	-	-	-	750.0	74
* Y1005	Neighborhood Stormwater Management Improvements...	-	500.0	500.0	500.0	500.0	500.0	2,500.0	74
* Y0721	Neighborhood Traffic Management Program	(1,140.7)	1,394.0	-	-	-	-	1,394.0	130
* Y0821	Neighborhood Traffic Management Program.	(71.7)	1,000.0	-	-	-	-	1,000.0	130
* Y1021	Neighborhood Traffic Management Program...	-	200.0	500.0	500.0	500.0	500.0	2,200.0	130
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	109
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	93
F6305	North Area Basin Master Plan	(1,040.2)	1,083.3	-	-	-	-	1,083.3	74
D0705	North Bank and Goldwater Underpass	(2,311.7)	2,400.0	-	-	-	-	2,400.0	54
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.7)	12,059.9	-	-	-	-	12,059.9	75
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,571.4)	2,406.3	-	-	-	-	2,406.3	75
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	119
A0601	Perimeter Road Construction	(39.5)	119.6	-	-	-	-	119.6	119
S0901	Pima Road – Deer Valley to Pinnacle Peak	(550.1)	23,030.3	-	-	-	-	23,030.3	125
S2104	Pima Road – Pima Freeway to Deer Valley	(15,617.7)	15,837.7	-	-	-	-	15,837.7	125
F0503	Pima Road Drainage System	(1,388.4)	6,398.8	-	-	-	-	6,398.8	76
B0807	Plan Review Office Efficiency Renovation	(14.0)	65.0	-	-	-	-	65.0	93
* Y0715	Playground Equipment Replacement	(287.1)	320.3	-	-	-	-	320.3	60
* Y0815	Playground Equipment Replacement.	(89.2)	129.1	-	-	-	-	129.1	61
* Y0915	Playground Equipment Replacement..	-	50.0	-	-	-	-	50.0	61
* Y1015	Playground Equipment Replacement...	-	125.0	150.0	150.0	150.0	175.0	750.0	61
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	109
M0303	Police – Mobile Data and Communications Upgrade	(114.8)	190.0	-	-	-	-	190.0	110
M0401	Police – Records Management and CAD System Replacement	(3,748.7)	4,725.0	-	-	-	-	4,725.0	110

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		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
M0810	Police Advanced Mobile Upgrades	(237.2)	768.3	-	-	-	768.3	82	
M0808	Police Communications Uninterrupted Power Supply Expansion	(44.1)	60.0	-	-	-	60.0	83	
M0804	Police Computers for Special Units and Detectives	(56.4)	185.0	-	-	-	185.0	110	
B0302	Police Operational Support Building	(29,390.9)	32,111.2	-	-	-	32,111.2	83	
* Y0906	Police Portable and Vehicle Radio Replacement..	-	331.9	-	-	-	331.9	83	
* Y1006	Police Portable and Vehicle Radio Replacement...	-	552.8	2,552.8	552.8	652.0	652.0	4,962.4	84
B0903	Police Via Linda Lobby Remodel	-	220.0	-	-	-	220.0	84	
B0204	Police/Fire Training Facility Phase 2	(3,586.1)	4,220.8	-	-	-	4,220.8	84	
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	734.0	-	-	2,962.0	76	
D0803	Public Art Conservation and Restoration	(273.0)	410.0	130.0	130.0	130.0	-	800.0	54
* Y0712	Public Pool Equipment Replacement	(472.8)	482.8	-	-	-	-	482.8	61
* Y0812	Public Pool Equipment Replacement.	(155.4)	178.7	-	-	-	-	178.7	62
* Y0912	Public Pool Equipment Replacement..	(7.0)	50.0	-	-	-	-	50.0	62
* Y1012	Public Pool Equipment Replacement...	-	250.0	150.0	150.0	150.0	150.0	850.0	62
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	111
M0615	Public Safety Radio System - Phase I	(13,916.4)	22,050.0	-	-	-	-	22,050.0	111
TEMP782	Pumpback Modifications	-	-	-	-	-	5,000.0	5,000.0	149
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(585.8)	855.5	-	-	-	-	855.5	149
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(920.1)	1,564.4	-	-	-	-	1,564.4	157
TEMP874	Raintree / Loop 101 Intersection Improvements	-	-	-	-	-	780.0	780.0	131
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	800.0	-	-	800.0	76
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	600.0	-	-	600.0	77
W0503	Regional GAC Regeneration Facility	-	500.0	-	-	-	-	500.0	158
D0707	Rose Garden Development	(364.9)	970.0	-	-	-	-	970.0	55
A0802	Runway Safety Enhancements Phase 2	(339.1)	4,700.0	-	-	-	-	4,700.0	119
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	149
D0604	Scottsdale Center for the Performing Arts Renovation	(14,760.4)	16,617.7	-	-	-	-	16,617.7	55
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(30,356.4)	49,074.5	-	-	-	-	49,074.5	125
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	131
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(952.4)	3,802.4	16,200.0	-	-	-	20,002.4	126
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	(0.8)	2,662.2	-	-	-	-	2,662.2	142
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	(2.0)	1,472.0	-	-	-	-	1,472.0	142
D0205	Scottsdale Road Preservation Streetscape Enhancement	(13,495.2)	26,940.0	-	-	-	-	26,940.0	55

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P0810	Scottsdale Stadium Drainage Modification	(4.3)	150.0	-	-	-	150.0	62	
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	50.0	63	
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	-	-	-	50.0	63	
* Y1013	Scottsdale Stadium Infrastructure Improvements...	-	15.2	250.0	250.0	-	50.0	63	
D0901	SCPA Renovation - Theater Closure Supplemental Funding	(1,187.1)	1,249.6	-	-	-	1,249.6	56	
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	345.0	120	
F6301	Severe Weather Warning & Response Program	(1,297.4)	1,693.7	-	-	-	1,693.7	77	
V3704	Sewer Collection System Improvements	(12,576.2)	29,489.0	10,000.0	10,000.0	12,500.0	14,500.0	76,489.0	150
V0703	Sewer Oversizing	(1,721.8)	1,985.7	-	-	-	-	1,985.7	150
V0801	Sewer Participation Program	(451.4)	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0	150
V0704	Sewer Security Enhancements	(500.4)	1,400.0	550.0	150.0	550.0	-	2,650.0	151
S0314	Shea Boulevard and Hayden Intersection Improvement	(415.2)	2,600.0	-	-	-	-	2,600.0	126
* Y0720	Sidewalk Improvements	(1,198.5)	1,198.9	-	-	-	-	1,198.9	142
* Y0820	Sidewalk Improvements..	(468.6)	500.0	-	-	-	-	500.0	143
* Y0920	Sidewalk Improvements..	(81.8)	600.0	-	-	-	-	600.0	143
* Y1020	Sidewalk Improvements...	-	500.0	500.0	500.0	500.0	500.0	2,500.0	143
T0902	Signal System Communication Upgrades	-	500.0	500.0	1,000.0	-	-	2,000.0	131
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,801.0)	38,173.0	-	-	-	-	38,173.0	56
D0706	Soleri Bridge and Plaza	(374.3)	3,128.0	-	-	-	-	3,128.0	56
F0603	South Scottsdale Road Drainage Corridor	(593.0)	2,967.2	-	-	-	-	2,967.2	77
B0901	South Thunderbird Maintenance Facility	(110.2)	1,233.0	-	-	-	-	1,233.0	94
P9904	Sports Lighting Expansion & Upgrade	(3,756.5)	3,799.1	-	-	-	-	3,799.1	63
V0402	SROG Sewage Transmission Line	(9,373.6)	14,267.0	-	2,163.0	2,146.0	-	18,576.0	151
V0706	SROG Sewer Capacity Mgmt Program	(567.9)	691.3	-	-	1,900.0	-	2,591.3	151
V9901	SROG Wastewater Plant Expans. UP01	(66,947.6)	67,112.7	-	-	-	-	67,112.7	152
V0802	SROG Wastewater Plant Expans. UP05	(3,269.9)	11,800.0	2,900.0	-	-	-	14,700.0	152
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	4,100.0	18,530.0	18,470.0	41,100.0	152
* Y0924	SROG Wastewater Treatment Plant..	(381.8)	3,027.0	-	-	-	-	3,027.0	153
* Y1024	SROG Wastewater Treatment Plant...	-	1,266.0	564.0	1,960.0	1,225.0	2,000.0	7,015.0	153
D0903	Stetson Plaza/South Canal Bank Project	-	150.3	-	-	-	-	150.3	57
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	78
A0603	Taxiway Connectors Construction	(22.6)	296.7	-	-	-	-	296.7	120
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(691.9)	4,613.9	-	-	-	-	4,613.9	143

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TEMP876	Thunderbird / Raintree Loop Preliminary Design	-	-	-	-	-	520.0	520.0	132
* Y0722	Traffic Management Program - ITS	(5,374.2)	8,388.1	-	-	-	-	8,388.1	132
T0803	Traffic Management Program - ITS - ADOT	-	2,247.7	-	-	-	-	2,247.7	132
* Y0822	Traffic Management Program - ITS.	(720.8)	700.0	-	-	-	-	700.0	133
* Y1022	Traffic Management Program - ITS...	-	-	1,802.5	998.2	1,500.0	1,000.0	5,300.7	133
* Y0923	Traffic Signal Program..	(201.4)	205.3	-	-	-	-	205.3	133
* Y1023	Traffic Signal Program...	-	390.0	400.0	420.0	450.0	450.0	2,110.0	133
P9035	Trail Development/Acquisition	(928.6)	3,220.5	-	-	-	-	3,220.5	68
TEMP868	Trail Improvement Program	-	-	-	-	-	825.0	825.0	134
B0902	Transfer Station Expansion	(476.2)	3,675.0	-	-	-	-	3,675.0	94
B0703	Transfer Station Paving and Painting	(164.5)	371.0	-	-	-	-	371.0	94
T0607	Transit Bus Engine Replacement	-	400.0	-	-	-	-	400.0	144
P0707	Troon North Park	(246.3)	6,951.6	-	-	-	-	6,951.6	64
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,542.2)	1,545.0	-	-	-	-	1,545.0	144
F0203	Upper Camelback Wash Watershed	(4,501.7)	6,442.2	-	7,757.8	-	-	14,200.0	78
TEMP526	Water Campus Chlorine Generation	-	-	-	1,000.0	9,000.0	-	10,000.0	153
W9912	Water Distribution System Improvements	(29,277.9)	44,710.0	12,050.0	12,050.0	12,050.0	13,750.0	94,610.0	158
W0710	Water Oversizing	(7,334.5)	8,204.5	-	-	-	-	8,204.5	158
W0801	Water Participation Program	(49.6)	1,250.0	250.0	250.0	250.0	500.0	2,500.0	159
W0205	Water Quality Improvements – Southern Neighborhoods	(7,372.1)	17,500.0	-	-	-	-	17,500.0	159
W0709	Water Quality Regulatory Compliance Programs	(494.9)	2,400.0	-	-	-	-	2,400.0	159
* Y0927	Water System Architect/Engineer Services..	(10.0)	100.0	-	-	-	-	100.0	160
* Y1027	Water System Architect/Engineer Services...	-	100.0	100.0	100.0	100.0	100.0	500.0	160
* Y0826	Water System Security Enhancements.	(324.6)	350.0	-	-	-	-	350.0	160
* Y0926	Water System Security Enhancements..	(83.4)	350.0	-	-	-	-	350.0	160
* Y1026	Water System Security Enhancements...	-	350.0	350.0	350.0	350.0	350.0	1,750.0	161
W4708	Well Sites	(21,560.8)	23,142.1	3,000.0	-	-	-	26,142.1	161
W0708	Well Sites Rehabilitation	(0.1)	1,500.0	1,500.0	500.0	500.0	-	4,000.0	161
D0902	WestWorld ADA	(9.2)	150.0	-	-	-	-	150.0	57
D0710	WestWorld Bleachers	(44.4)	110.0	-	-	-	-	110.0	57
D0810	WestWorld Horse Barn Repairs	(116.7)	420.0	140.0	-	-	-	560.0	57
D0805	WestWorld Horse Barns, Telecom and Connectivity	(5,398.8)	5,628.6	-	-	-	-	5,628.6	58
D0811	WestWorld Paving	(835.5)	948.0	-	-	-	-	948.0	58
D0808	WestWorld Shading and Landscaping	(28.2)	140.0	-	-	-	-	140.0	58
D0806	WestWorld Show Offices and Restroom	(730.3)	1,009.0	-	-	-	-	1,009.0	58
F0802	Wet Crossing Replacement Study	(7.6)	120.0	-	-	-	-	120.0	78
M0706	Wide Area Network Fiber	(65.1)	465.8	-	-	-	-	465.8	111
M0802	Work Order System Upgrade/Replacement	(15.8)	656.3	-	-	-	-	656.3	112
W0603	Zone 14-16 Water Improvements	(5,601.1)	16,000.0	-	-	-	-	16,000.0	162

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City Attorney								
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	247.0	99
City Court								
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	150.0	95
B0508	Courts – Customer Service Enhancement	(168.4)	225.0	-	-	-	225.0	89
M0611	Courts - Digital Courtroom Recording	(45.4)	80.0	-	-	-	80.0	97
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	400.0	99
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	39.4	92
B0801	Main Entry / Security Remodel	(35.9)	296.3	-	-	-	296.3	93
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	220.0	93
Community Services								
B0701	Appaloosa Library	(9,460.9)	10,651.7	-	-	-	10,651.7	49
P0901	Appaloosa Library Collection Materials	(1,251.4)	1,500.0	-	-	-	1,500.0	49
P0201	Arabian Library Phase II	(9,726.9)	10,043.4	-	-	-	10,043.4	49
P0711	Camelback Park	(3,707.0)	3,752.5	-	-	-	3,752.5	59
P0601	Civic Center Library Improvements	(85.3)	665.0	-	-	-	665.0	49
D0601	Civic Center Mall West Restroom Renovation	(472.2)	467.0	-	-	-	467.0	51
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	87.4	97
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	110.0	66
P0609	Construction of Trails Supporting the Gateway to the Preserve	(320.8)	330.0	-	-	-	330.0	66
P0502	Eldorado Ballfield Renovation	(1,220.3)	1,290.0	-	-	-	1,290.0	59
P0608	Gateway to the Preserve Amenities	(3,451.1)	4,000.0	-	-	-	4,000.0	67
P1001	Granite Mountain Trail Restoration and Mitigation	-	100.0	100.0	-	-	200.0	67
P0602	Grayhawk Community Park - Phase I	(8,517.1)	8,943.5	-	-	-	8,943.5	59
P9901	Indian Bend Wash Lakes Renovation	(2,457.1)	2,493.0	-	-	-	2,493.0	60
TEMP472	Interior Preserve Trail	-	-	200.0	-	-	200.0	67
P0503	Irrigation Pump Replacement	(650.7)	697.3	-	-	-	697.3	60
P0902	Major North Community Access Area	-	850.0	2,450.0	-	-	3,300.0	68
P0712	McCormick Ranch Park Model Railroad Museum	(613.0)	4,400.0	-	-	-	4,400.0	60
P0501	Mustang Library Improvements	(1,390.0)	1,395.6	-	-	-	1,395.6	50
* Y0715	Playground Equipment Replacement	(287.1)	320.3	-	-	-	320.3	60
* Y0815	Playground Equipment Replacement.	(89.2)	129.1	-	-	-	129.1	61
* Y0915	Playground Equipment Replacement..	-	50.0	-	-	-	50.0	61
* Y1015	Playground Equipment Replacement...	-	125.0	150.0	150.0	150.0	750.0	61
* Y0712	Public Pool Equipment Replacement	(472.8)	482.8	-	-	-	482.8	61
* Y0812	Public Pool Equipment Replacement.	(155.4)	178.7	-	-	-	178.7	62

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Community Services								
* Y0912	Public Pool Equipment Replacement..	(7.0)	50.0	-	-	-	-	50.0 62
* Y1012	Public Pool Equipment Replacement...	-	250.0	150.0	150.0	150.0	150.0	850.0 62
P0810	Scottsdale Stadium Drainage Modification	(4.3)	150.0	-	-	-	-	150.0 62
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0 63
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	-	-	-	-	50.0 63
* Y1013	Scottsdale Stadium Infrastructure Improvements...	-	15.2	250.0	250.0	-	50.0	565.2 63
P9904	Sports Lighting Expansion & Upgrade	(3,756.5)	3,799.1	-	-	-	-	3,799.1 63
P0707	Troon North Park	(246.3)	6,951.6	-	-	-	-	6,951.6 64
Economic Vitality								
D0812	Additional and Upgraded RVs	(69.7)	95.0	-	-	-	-	95.0 51
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0 116
A0706	Airport Master Plan Update	(100.7)	432.2	-	-	-	-	432.2 116
A0710	Airport Pavement Preservation Program	(437.4)	533.0	-	-	-	-	533.0 116
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0 117
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0 117
A0804	Airport Terminal Area Improvements	(3,216.8)	3,454.7	-	-	-	-	3,454.7 117
* Y0916	Art In Public Places..	(1,041.7)	2,315.2	813.0	691.0	-	-	3,819.2 51
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0 118
A0704	Design and Construct Greenway Hangar Connectors	(22.7)	115.0	-	-	-	-	115.0 118
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3 118
D0402	Downtown Façade Program	(357.8)	600.0	-	-	-	-	600.0 52
D0501	Downtown Lighting Improvements	(74.4)	480.0	-	-	-	-	480.0 52
D0404	Downtown Streetscape	(173.7)	1,714.8	-	-	-	-	1,714.8 53
D0211	Loloma District Museum	(976.8)	7,500.0	-	-	-	-	7,500.0 53
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0 54
D0705	North Bank and Goldwater Underpass	(2,311.7)	2,400.0	-	-	-	-	2,400.0 54
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0 119
A0601	Perimeter Road Construction	(39.5)	119.6	-	-	-	-	119.6 119
D0803	Public Art Conservation and Restoration	(273.0)	410.0	130.0	130.0	130.0	-	800.0 54
D0707	Rose Garden Development	(364.9)	970.0	-	-	-	-	970.0 55
A0802	Runway Safety Enhancements Phase 2	(339.1)	4,700.0	-	-	-	-	4,700.0 119
D0604	Scottsdale Center for the Performing Arts Renovation	(14,760.4)	16,617.7	-	-	-	-	16,617.7 55
D0901	SCPA Renovation - Theater Closure Supplemental Funding	(1,187.1)	1,249.6	-	-	-	-	1,249.6 56
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0 120

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Economic Vitality									
D0706	Soleri Bridge and Plaza	(374.3)	3,128.0	-	-	-	-	3,128.0	56
D0903	Stetson Plaza/South Canal Bank Project	-	150.3	-	-	-	-	150.3	57
A0603	Taxiway Connectors Construction	(22.6)	296.7	-	-	-	-	296.7	120
D0902	WestWorld ADA	(9.2)	150.0	-	-	-	-	150.0	57
D0710	WestWorld Bleachers	(44.4)	110.0	-	-	-	-	110.0	57
D0810	WestWorld Horse Barn Repairs	(116.7)	420.0	140.0	-	-	-	560.0	57
D0805	WestWorld Horse Barns, Telecom and Connectivity	(5,398.8)	5,628.6	-	-	-	-	5,628.6	58
D0811	WestWorld Paving	(835.5)	948.0	-	-	-	-	948.0	58
D0808	WestWorld Shading and Landscaping	(28.2)	140.0	-	-	-	-	140.0	58
D0806	WestWorld Show Offices and Restroom	(730.3)	1,009.0	-	-	-	-	1,009.0	58
Financial Management									
Z9400	CIP Contingency	-	10,000.0	4,500.0	4,500.0	4,500.0	4,500.0	28,000.0	95
Z9401	CIP Contingency for Future Grants	-	40,000.0	5,000.0	5,000.0	5,000.0	5,000.0	60,000.0	95
M0903	Financial Services - GenTax System Upgrades	(350.0)	390.0	-	-	-	-	390.0	100
M0308	Financial Services – Meter Reading System	(594.7)	619.3	-	-	-	-	619.3	100
M0210	Financial Services – Utility Billing System	(2,120.6)	2,137.6	-	-	-	-	2,137.6	100
M0701	Financial Systems Upgrade	(181.0)	581.3	220.0	220.0	220.0	-	1,241.3	101
Human Resources									
M0703	Document Imaging and Management	(173.4)	268.8	-	-	-	-	268.8	98
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	101
Information Technology									
M0606	Alternate Computing Site	(746.7)	904.0	-	-	-	-	904.0	95
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	96
* Y0904	CityCable Audio/Video Equipment Replacements..	(121.1)	135.0	-	-	-	-	135.0	96
* Y1004	CityCable Audio/Video Equipment Replacements...	-	85.0	-	-	90.0	85.0	260.0	96
M0714	Computer Facility Infrastructure Improvements	(312.9)	673.4	-	-	-	-	673.4	97
M0612	Document Management System – Financial Services	(334.3)	391.0	-	-	-	-	391.0	98
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	99
M0705	Information Technology – Enterprise Back-up Software	(440.8)	661.9	-	-	-	-	661.9	101
M0204	Information Technology – GIS Mapping Platform Migration	(520.3)	564.0	-	-	-	-	564.0	102
TEMP499	Information Technology - Information Lifecycle Management	-	-	-	210.0	-	-	210.0	102
TEMP802	Information Technology - LAN Core Switch Upgrade	-	-	-	625.0	100.0	-	725.0	102
* Y0807	Information Technology – Network Infrastructure.	(145.8)	150.4	-	-	-	-	150.4	103

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Information Technology									
* Y0907	Information Technology – Network Infrastructure..	(82.7)	437.1	-	-	-	-	437.1	103
* Y1007	Information Technology – Network Infrastructure...	-	355.0	380.0	320.0	417.0	320.0	1,792.0	104
* Y0910	Information Technology – PC Equipment..	(427.2)	760.6	-	-	-	-	760.6	104
* Y1010	Information Technology – PC Equipment...	-	918.5	1,433.0	1,162.8	866.8	929.9	5,311.0	105
M0205	Information Technology – Security Investment	(213.5)	511.2	-	-	-	-	511.2	105
* Y0808	Information Technology – Server Infrastructure.	(259.1)	264.6	-	-	-	-	264.6	105
* Y0908	Information Technology – Server Infrastructure..	(345.4)	401.9	-	-	-	-	401.9	106
* Y1008	Information Technology – Server Infrastructure...	-	1,257.3	907.0	712.0	540.0	610.0	4,026.3	106
* Y0809	Information Technology – Telephone Equipment.	(512.1)	523.8	-	-	-	-	523.8	107
* Y0909	Information Technology – Telephone Equipment..	(54.0)	335.7	-	-	-	-	335.7	107
* Y1009	Information Technology – Telephone Equipment...	-	292.0	283.5	387.0	265.0	317.0	1,544.5	108
M0906	Information Technology - Telephone System Upgrade	-	420.0	210.0	-	-	-	630.0	108
M0506	Information Technology – Web Content Management SW	(223.9)	298.4	-	-	-	-	298.4	108
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	109
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	109
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	109
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	111
M0615	Public Safety Radio System - Phase I	(13,916.4)	22,050.0	-	-	-	-	22,050.0	111
M0706	Wide Area Network Fiber	(65.1)	465.8	-	-	-	-	465.8	111
M0802	Work Order System Upgrade/Replacement	(15.8)	656.3	-	-	-	-	656.3	112
Planning Neighborhood Transportation									
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	2,661.7	-	2,661.7	135
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	2,100.0	-	-	2,100.0	135
T9005	Arterial Roadway Street Lighting	(659.8)	828.1	-	-	-	-	828.1	127
T0601	ASU Scottsdale Center Transit Passenger Facility	(212.6)	5,171.4	-	-	-	-	5,171.4	135
F8410	Automated Flood Warning System – North Area	(57.3)	194.4	-	-	-	-	194.4	70
* Y0714	Bikeways Program	(4,555.4)	4,713.5	-	-	-	-	4,713.5	136
* Y0928	Bikeways Program..	(992.0)	2,529.3	-	-	-	-	2,529.3	136
* Y1028	Bikeways Program...	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	136
* Y0717	Bus Stop Improvements	(1,383.7)	1,714.5	-	-	-	-	1,714.5	137
* Y0817	Bus Stop Improvements.	(49.1)	400.0	-	-	-	-	400.0	137
* Y0917	Bus Stop Improvements..	-	200.0	-	-	-	-	200.0	137

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Planning Neighborhood Transportation								
* Y1017	Bus Stop Improvements...	-	96.4	200.0	250.0	250.0	250.0	1,046.4 138
G9001	Buses Expansion	(4,504.2)	4,939.0	-	-	-	-	4,939.0 138
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(19,980.9)	21,578.2	-	-	-	-	21,578.2 121
S0404	Center Road - 74th to Hayden	(4,882.0)	5,300.0	-	-	-	-	5,300.0 121
* Y0718	CIP Advance Planning Program	(2,020.4)	2,257.4	-	-	-	-	2,257.4 121
* Y0818	CIP Advance Planning Program.	(20.9)	200.0	-	-	-	-	200.0 122
* Y0918	CIP Advance Planning Program..	-	200.0	-	-	-	-	200.0 122
* Y1018	CIP Advance Planning Program...	-	100.0	200.0	200.0	200.0	200.0	900.0 122
T0703	Cross Cut Canal Multiuse Path Phase II	(445.3)	1,731.0	-	-	-	-	1,731.0 138
M0801	Document Management - CNR	(9.4)	85.9	-	-	-	-	85.9 98
F1001	Downtown Area Drainage Study	-	80.0	-	-	-	-	80.0 70
P8734	Downtown Parking	(10,679.0)	10,706.8	-	-	-	-	10,706.8 52
T0801	Downtown Pedestrian Improvements	(0.6)	600.0	-	-	-	-	600.0 139
D0701	Downtown Plan Update & Special Project Implementation-Study	(490.9)	500.0	-	-	-	-	500.0 53
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	1,142.0	-	-	-	3,082.8 70
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6 71
TEMP873	Frank Lloyd Wright - Northsight to 90th Street Improvements	-	-	-	-	-	2,500.0	2,500.0 127
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(266.3)	3,263.5	-	-	-	-	3,263.5 123
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,810.2)	8,604.0	-	-	-	-	8,604.0 123
F0201	Granite Reef Watershed	(655.8)	4,580.6	37,923.5	-	-	-	42,504.1 71
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	-	500.0 123
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
TEMP871	Hayden Road / Chaparral Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	300.0	500.0	-	800.0 139
T0603	High Capacity Transit Corridor Study	(786.8)	900.0	-	-	-	-	900.0 139
S0402	Indian Bend Road – Scottsdale to Hayden	(24,460.8)	25,780.0	-	-	-	-	25,780.0 124
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5 140
T0604	Indian Bend Wash Path Connection	(242.5)	598.3	-	-	-	-	598.3 140
S0308	Indian School Road – Drinkwater to Pima Freeway	(9,940.4)	17,400.0	-	-	-	-	17,400.0 124
F0402	Indian School Road Drainage	(2,773.9)	2,915.0	-	-	-	-	2,915.0 71
* Y0719	Intersection Mobility Enhancements	(2,671.4)	2,670.8	-	-	-	-	2,670.8 128
* Y0819	Intersection Mobility Enhancements.	(3,034.2)	3,250.0	-	-	-	-	3,250.0 128
* Y0919	Intersection Mobility Enhancements..	-	500.0	-	-	-	-	500.0 128
* Y1019	Intersection Mobility Enhancements...	-	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	7,000.0 129
F0801	Levee Certification and Rehabilitation	(10.3)	400.0	-	-	-	-	400.0 72
T0901	Loop 101 and Scottsdale Rd Park and Ride	(3.1)	4,269.3	2,000.0	-	-	-	6,269.3 140

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

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PROJECT LIST BY DIVISION

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Planning Neighborhood Transportation								
F0701	Loop 101 Detention Basin	(36.4)	4,097.0	-	-	-	-	4,097.0 72
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0 72
T9902	Loop 101 Park and Ride Lot	(1.1)	5,844.7	-	-	-	-	5,844.7 141
S0702	McDonald Drive - Scottsdale to 78th St	(1,690.8)	1,700.0	-	-	-	-	1,700.0 124
F0403	McDonald Drive Corridor Drainage Improvement	(3,557.3)	3,762.0	-	-	-	-	3,762.0 73
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.7)	3,004.4	600.0	-	-	-	3,604.4 141
T1001	McDowell Road ITS Corridor	-	700.0	-	-	-	-	700.0 129
T0502	Mustang Transit Passenger Facility	(49.3)	2,250.0	-	-	-	-	2,250.0 141
* Y0705	Neighborhood Stormwater Management Improvements	(1,074.8)	1,233.8	-	-	-	-	1,233.8 73
* Y0805	Neighborhood Stormwater Management Improvements.	(481.2)	500.0	-	-	-	-	500.0 73
* Y0905	Neighborhood Stormwater Management Improvements..	(242.9)	750.0	-	-	-	-	750.0 74
* Y1005	Neighborhood Stormwater Management Improvements...	-	500.0	500.0	500.0	500.0	500.0	2,500.0 74
* Y0721	Neighborhood Traffic Management Program	(1,140.7)	1,394.0	-	-	-	-	1,394.0 130
* Y0821	Neighborhood Traffic Management Program.	(71.7)	1,000.0	-	-	-	-	1,000.0 130
* Y1021	Neighborhood Traffic Management Program...	-	200.0	500.0	500.0	500.0	500.0	2,200.0 130
F6305	North Area Basin Master Plan	(1,040.2)	1,083.3	-	-	-	-	1,083.3 74
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.7)	12,059.9	-	-	-	-	12,059.9 75
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,571.4)	2,406.3	-	-	-	-	2,406.3 75
S0901	Pima Road – Deer Valley to Pinnacle Peak	(550.1)	23,030.3	-	-	-	-	23,030.3 125
S2104	Pima Road – Pima Freeway to Deer Valley	(15,617.7)	15,837.7	-	-	-	-	15,837.7 125
F0503	Pima Road Drainage System	(1,388.4)	6,398.8	-	-	-	-	6,398.8 76
B0807	Plan Review Office Efficiency Renovation	(14.0)	65.0	-	-	-	-	65.0 93
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	734.0	-	-	-	2,962.0 76
TEMP874	Raintree / Loop 101 Intersection Improvements	-	-	-	-	-	780.0	780.0 131
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	800.0	-	-	800.0 76
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	600.0	-	-	600.0 77
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(30,356.4)	49,074.5	-	-	-	-	49,074.5 125
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0 131
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(952.4)	3,802.4	16,200.0	-	-	-	20,002.4 126
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	(0.8)	2,662.2	-	-	-	-	2,662.2 142

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

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PROJECT LIST BY DIVISION

Project #	Project Name	Estimated Expenditures					Total	Page #	
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
Planning Neighborhood Transportation									
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	(2.0)	1,472.0	-	-	-	1,472.0	142	
D0205	Scottsdale Road Preservation Streetscape Enhancement	(13,495.2)	26,940.0	-	-	-	26,940.0	55	
F6301	Severe Weather Warning & Response Program	(1,297.4)	1,693.7	-	-	-	1,693.7	77	
S0314	Shea Boulevard and Hayden Intersection Improvement	(415.2)	2,600.0	-	-	-	2,600.0	126	
* Y0720	Sidewalk Improvements	(1,198.5)	1,198.9	-	-	-	1,198.9	142	
* Y0820	Sidewalk Improvements.	(468.6)	500.0	-	-	-	500.0	143	
* Y0920	Sidewalk Improvements..	(81.8)	600.0	-	-	-	600.0	143	
* Y1020	Sidewalk Improvements...	-	500.0	500.0	500.0	500.0	2,500.0	143	
T0902	Signal System Communication Upgrades	-	500.0	500.0	1,000.0	-	2,000.0	131	
F0603	South Scottsdale Road Drainage Corridor	(593.0)	2,967.2	-	-	-	2,967.2	77	
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	301.0	78	
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(691.9)	4,613.9	-	-	-	4,613.9	143	
TEMP876	Thunderbird / Raintree Loop Preliminary Design	-	-	-	-	520.0	520.0	132	
* Y0722	Traffic Management Program - ITS	(5,374.2)	8,388.1	-	-	-	8,388.1	132	
T0803	Traffic Management Program - ITS - ADOT	-	2,247.7	-	-	-	2,247.7	132	
* Y0822	Traffic Management Program - ITS.	(720.8)	700.0	-	-	-	700.0	133	
* Y1022	Traffic Management Program - ITS...	-	-	1,802.5	998.2	1,500.0	1,000.0	5,300.7	133
* Y0923	Traffic Signal Program..	(201.4)	205.3	-	-	-	205.3	133	
* Y1023	Traffic Signal Program...	-	390.0	400.0	420.0	450.0	450.0	2,110.0	133
P9035	Trail Development/Acquisition	(928.6)	3,220.5	-	-	-	3,220.5	68	
TEMP868	Trail Improvement Program	-	-	-	-	825.0	825.0	134	
T0607	Transit Bus Engine Replacement	-	400.0	-	-	-	400.0	144	
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,542.2)	1,545.0	-	-	-	1,545.0	144	
F0203	Upper Camelback Wash Watershed	(4,501.7)	6,442.2	-	7,757.8	-	14,200.0	78	
F0802	Wet Crossing Replacement Study	(7.6)	120.0	-	-	-	120.0	78	
Public Safety									
B0803	Cactus Acres Fire Station 8	(1,818.1)	9,102.5	-	-	-	9,102.5	80	
* Y0803	Crime Laboratory Equipment Replacement.	(9.0)	15.0	-	-	-	15.0	81	
* Y0903	Crime Laboratory Equipment Replacement..	(99.2)	211.5	-	-	-	211.5	81	
* Y1003	Crime Laboratory Equipment Replacement...	-	207.5	145.0	173.5	76.0	131.0	733.0	81
B0403	Desert Foothills Fire Station 13	(196.7)	3,275.0	-	-	-	3,275.0	80	
B0705	Detention Facility Consolidation	(419.3)	956.0	-	-	-	956.0	82	
B0504	District 1 Police Facilities	(9,175.0)	10,771.0	-	-	-	10,771.0	82	
B0904	Downtown Fire Station 2	-	50.0	-	-	-	50.0	80	
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(596.5)	6,325.0	-	-	-	6,325.0	80	

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PROJECT LIST BY DIVISION

Project #	Project Name	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
		Expenditures Thru 06/30/09	Adopted	Forecast	Forecast	Forecast	Forecast		
Public Safety									
M0303	Police – Mobile Data and Communications Upgrade	(114.8)	190.0	-	-	-	-	190.0	110
M0401	Police – Records Management and CAD System Replacement	(3,748.7)	4,725.0	-	-	-	-	4,725.0	110
M0810	Police Advanced Mobile Upgrades	(237.2)	768.3	-	-	-	-	768.3	82
M0808	Police Communications Uninterrupted Power Supply Expansion	(44.1)	60.0	-	-	-	-	60.0	83
M0804	Police Computers for Special Units and Detectives	(56.4)	185.0	-	-	-	-	185.0	110
B0302	Police Operational Support Building	(29,390.9)	32,111.2	-	-	-	-	32,111.2	83
* Y0906	Police Portable and Vehicle Radio Replacement..	-	331.9	-	-	-	-	331.9	83
* Y1006	Police Portable and Vehicle Radio Replacement...	-	552.8	2,552.8	552.8	652.0	652.0	4,962.4	84
B0903	Police Via Linda Lobby Remodel	-	220.0	-	-	-	-	220.0	84
B0204	Police/Fire Training Facility Phase 2	(3,586.1)	4,220.8	-	-	-	-	4,220.8	84
Public Works and Water Resources									
B8805	Accessibility – Facility Modifications	(1,802.0)	2,087.2	150.0	125.0	-	-	2,362.2	88
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	154
V0901	Advanced Water Treatment Plant - Phase 4	(5,410.6)	59,300.0	-	-	-	-	59,300.0	147
W2106	Arsenic Mitigation Treatment	(86,626.7)	88,500.0	10,000.0	-	-	-	98,500.0	154
W9903	Booster Station Upgrades	(2,117.3)	2,575.0	250.0	250.0	250.0	-	3,325.0	154
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	-	2,000.0	2,000.0	155
TEMP869	CAP Expansion - Phase 2	-	-	-	-	-	1,000.0	1,000.0	155
W0504	CAP Plant Expansion	(95,762.3)	96,000.0	-	-	-	-	96,000.0	155
W0202	CAP Plant Regulatory Compliance	(59,104.8)	59,400.0	-	-	-	-	59,400.0	156
D0802	Civic Center Mall Renovations & Improvements	(632.8)	970.0	-	-	-	-	970.0	88
B0606	Container Repair Facilities	(33.9)	318.0	-	-	-	-	318.0	88
V0501	Core North/South Sewer	(282.5)	2,598.0	-	-	-	-	2,598.0	147
W0501	Core North/South Water	(2,415.4)	7,498.0	-	-	-	-	7,498.0	156
B0809	Corporation Yard Fleet Maintenance Facility Expansion	(178.1)	4,890.0	-	-	-	-	4,890.0	89
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	89
W8515	Deep Well Recharge/Recovery Facilities	(844.7)	5,100.0	-	-	-	-	5,100.0	156
* Y0702	Downtown Parking Program Enhancements	(360.1)	363.6	-	-	-	-	363.6	90
* Y0802	Downtown Parking Program Enhancements.	(113.3)	150.0	-	-	-	-	150.0	90
V0902	Downtown Sewer Trunk Lines	-	5,700.0	-	-	-	-	5,700.0	147
W0901	Downtown Water Transmission Lines	-	6,400.0	-	-	-	-	6,400.0	157
P0505	Expanded McDowell Sonoran Preserve	(91,529.0)	230,000.0	-	-	-	-	230,000.0	66
B0805	Facilities Management Information System	-	200.0	-	-	-	-	200.0	90
* Y0801	Facilities Repair and Maintenance Program.	(1,582.0)	1,626.8	-	-	-	-	1,626.8	91

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PROJECT LIST BY DIVISION

Project #	Project Name	Estimated Expenditures					Total	Page #	
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
Public Works and Water Resources									
* Y0901	Facilities Repair and Maintenance Program..	(687.9)	715.2	-	-	-	-	715.2	91
* Y1001	Facilities Repair and Maintenance Program...	-	1,341.0	968.0	671.5	922.5	1,410.0	5,313.0	91
B0905	Fuel Monitor Upgrade & CNG Facility Expansion	-	860.0	-	-	-	-	860.0	92
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	(3,305.6)	4,319.8	-	-	-	-	4,319.8	92
V0705	Gainey Ranch Treatment Plant Rehabilitation	(5,956.3)	6,000.0	-	-	-	-	6,000.0	148
T0706	LED Illuminated Sign Update	(856.1)	1,920.0	-	-	-	-	1,920.0	129
V8620	Master Plan – Sewer	(1,667.7)	2,783.4	750.0	-	-	250.0	3,783.4	148
W8525	Master Plan – Water	(2,065.4)	2,066.8	1,250.0	-	-	500.0	3,816.8	157
V2101	Miller Road Sewer – Phase 3	(16,953.3)	17,100.0	-	-	-	-	17,100.0	148
TEMP782	Pumpback Modifications	-	-	-	-	-	5,000.0	5,000.0	149
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(585.8)	855.5	-	-	-	-	855.5	149
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(920.1)	1,564.4	-	-	-	-	1,564.4	157
W0503	Regional GAC Regeneration Facility	-	500.0	-	-	-	-	500.0	158
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	149
V3704	Sewer Collection System Improvements	(12,576.2)	29,489.0	10,000.0	10,000.0	12,500.0	14,500.0	76,489.0	150
V0703	Sewer Oversizing	(1,721.8)	1,985.7	-	-	-	-	1,985.7	150
V0801	Sewer Participation Program	(451.4)	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0	150
V0704	Sewer Security Enhancements	(500.4)	1,400.0	550.0	150.0	550.0	-	2,650.0	151
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,801.0)	38,173.0	-	-	-	-	38,173.0	56
B0901	South Thunderbird Maintenance Facility	(110.2)	1,233.0	-	-	-	-	1,233.0	94
V0402	SROG Sewage Transmission Line	(9,373.6)	14,267.0	-	2,163.0	2,146.0	-	18,576.0	151
V0706	SROG Sewer Capacity Mgmt Program	(567.9)	691.3	-	-	1,900.0	-	2,591.3	151
V9901	SROG Wastewater Plant Expans. UP01	(66,947.6)	67,112.7	-	-	-	-	67,112.7	152
V0802	SROG Wastewater Plant Expans. UP05	(3,269.9)	11,800.0	2,900.0	-	-	-	14,700.0	152
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	4,100.0	18,530.0	18,470.0	41,100.0	152
* Y0924	SROG Wastewater Treatment Plant..	(381.8)	3,027.0	-	-	-	-	3,027.0	153
* Y1024	SROG Wastewater Treatment Plant...	-	1,266.0	564.0	1,960.0	1,225.0	2,000.0	7,015.0	153
B0902	Transfer Station Expansion	(476.2)	3,675.0	-	-	-	-	3,675.0	94
B0703	Transfer Station Paving and Painting	(164.5)	371.0	-	-	-	-	371.0	94
TEMP526	Water Campus Chlorine Generation	-	-	-	1,000.0	9,000.0	-	10,000.0	153
W9912	Water Distribution System Improvements	(29,277.9)	44,710.0	12,050.0	12,050.0	12,050.0	13,750.0	94,610.0	158
W0710	Water Oversizing	(7,334.5)	8,204.5	-	-	-	-	8,204.5	158
W0801	Water Participation Program	(49.6)	1,250.0	250.0	250.0	250.0	500.0	2,500.0	159
W0205	Water Quality Improvements – Southern Neighborhoods	(7,372.1)	17,500.0	-	-	-	-	17,500.0	159

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Project #	Project Name	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
		Expenditures Thru 06/30/09	Adopted	Forecast	Forecast	Forecast	Forecast		
Public Works and Water Resources									
W0709	Water Quality Regulatory Compliance Programs	(494.9)	2,400.0	-	-	-	-	2,400.0	159
* Y0927	Water System Architect/Engineer Services..	(10.0)	100.0	-	-	-	-	100.0	160
* Y1027	Water System Architect/Engineer Services...	-	100.0	100.0	100.0	100.0	100.0	500.0	160
* Y0826	Water System Security Enhancements.	(324.6)	350.0	-	-	-	-	350.0	160
* Y0926	Water System Security Enhancements..	(83.4)	350.0	-	-	-	-	350.0	160
* Y1026	Water System Security Enhancements...	-	350.0	350.0	350.0	350.0	350.0	1,750.0	161
W4708	Well Sites	(21,560.8)	23,142.1	3,000.0	-	-	-	26,142.1	161
W0708	Well Sites Rehabilitation	(0.1)	1,500.0	1,500.0	500.0	500.0	-	4,000.0	161
W0603	Zone 14-16 Water Improvements	(5,601.1)	16,000.0	-	-	-	-	16,000.0	162

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Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Community Facilities								
Library/Library Improvements								
B0701	Appaloosa Library	(9,460.9)	10,651.7	-	-	-	10,651.7	49
P0901	Appaloosa Library Collection Materials	(1,251.4)	1,500.0	-	-	-	1,500.0	49
P0201	Arabian Library Phase II	(9,726.9)	10,043.4	-	-	-	10,043.4	49
P0601	Civic Center Library Improvements	(85.3)	665.0	-	-	-	665.0	49
P0501	Mustang Library Improvements	(1,390.0)	1,395.6	-	-	-	1,395.6	50
Neighborhood and Community								
D0812	Additional and Upgraded RVs	(69.7)	95.0	-	-	-	95.0	51
* Y0916	Art In Public Places..	(1,041.7)	2,315.2	813.0	691.0	-	3,819.2	51
D0601	Civic Center Mall West Restroom Renovation	(472.2)	467.0	-	-	-	467.0	51
D0402	Downtown Façade Program	(357.8)	600.0	-	-	-	600.0	52
D0501	Downtown Lighting Improvements	(74.4)	480.0	-	-	-	480.0	52
P8734	Downtown Parking	(10,679.0)	10,706.8	-	-	-	10,706.8	52
D0701	Downtown Plan Update & Special Project Implementation-Study	(490.9)	500.0	-	-	-	500.0	53
D0404	Downtown Streetscape	(173.7)	1,714.8	-	-	-	1,714.8	53
D0211	Loloma District Museum	(976.8)	7,500.0	-	-	-	7,500.0	53
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	1,600.0	54
D0705	North Bank and Goldwater Underpass	(2,311.7)	2,400.0	-	-	-	2,400.0	54
D0803	Public Art Conservation and Restoration	(273.0)	410.0	130.0	130.0	130.0	800.0	54
D0707	Rose Garden Development	(364.9)	970.0	-	-	-	970.0	55
D0604	Scottsdale Center for the Performing Arts Renovation	(14,760.4)	16,617.7	-	-	-	16,617.7	55
D0205	Scottsdale Road Preservation Streetscape Enhancement	(13,495.2)	26,940.0	-	-	-	26,940.0	55
D0901	SCPA Renovation - Theater Closure Supplemental Funding	(1,187.1)	1,249.6	-	-	-	1,249.6	56
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,801.0)	38,173.0	-	-	-	38,173.0	56
D0706	Soleri Bridge and Plaza	(374.3)	3,128.0	-	-	-	3,128.0	56
D0903	Stetson Plaza/South Canal Bank Project	-	150.3	-	-	-	150.3	57
D0902	WestWorld ADA	(9.2)	150.0	-	-	-	150.0	57
D0710	WestWorld Bleachers	(44.4)	110.0	-	-	-	110.0	57
D0810	WestWorld Horse Barn Repairs	(116.7)	420.0	140.0	-	-	560.0	57
D0805	WestWorld Horse Barns, Telecom and Connectivity	(5,398.8)	5,628.6	-	-	-	5,628.6	58
D0811	WestWorld Paving	(835.5)	948.0	-	-	-	948.0	58
D0808	WestWorld Shading and Landscaping	(28.2)	140.0	-	-	-	140.0	58
D0806	WestWorld Show Offices and Restroom	(730.3)	1,009.0	-	-	-	1,009.0	58
Parks/Park Improvements								
P0711	Camelback Park	(3,707.0)	3,752.5	-	-	-	3,752.5	59
P0502	Eldorado Ballfield Renovation	(1,220.3)	1,290.0	-	-	-	1,290.0	59

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Capital Improvement Plan

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Community Facilities								
Parks/Park Improvements								
P0602	Grayhawk Community Park - Phase I	(8,517.1)	8,943.5	-	-	-	8,943.5	59
P9901	Indian Bend Wash Lakes Renovation	(2,457.1)	2,493.0	-	-	-	2,493.0	60
P0503	Irrigation Pump Replacement	(650.7)	697.3	-	-	-	697.3	60
P0712	McCormick Ranch Park Model Railroad Museum	(613.0)	4,400.0	-	-	-	4,400.0	60
* Y0715	Playground Equipment Replacement	(287.1)	320.3	-	-	-	320.3	60
* Y0815	Playground Equipment Replacement.	(89.2)	129.1	-	-	-	129.1	61
* Y0915	Playground Equipment Replacement..	-	50.0	-	-	-	50.0	61
* Y1015	Playground Equipment Replacement...	-	125.0	150.0	150.0	150.0	175.0	61
* Y0712	Public Pool Equipment Replacement	(472.8)	482.8	-	-	-	482.8	61
* Y0812	Public Pool Equipment Replacement.	(155.4)	178.7	-	-	-	178.7	62
* Y0912	Public Pool Equipment Replacement..	(7.0)	50.0	-	-	-	50.0	62
* Y1012	Public Pool Equipment Replacement...	-	250.0	150.0	150.0	150.0	850.0	62
P0810	Scottsdale Stadium Drainage Modification	(4.3)	150.0	-	-	-	150.0	62
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	50.0	63
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	-	-	-	50.0	63
* Y1013	Scottsdale Stadium Infrastructure Improvements...	-	15.2	250.0	250.0	-	50.0	63
P9904	Sports Lighting Expansion & Upgrade	(3,756.5)	3,799.1	-	-	-	3,799.1	63
P0707	Troon North Park	(246.3)	6,951.6	-	-	-	6,951.6	64
Drainage and Flood Control								
Drainage and Flood Control								
F8410	Automated Flood Warning System – North Area	(57.3)	194.4	-	-	-	194.4	70
F1001	Downtown Area Drainage Study	-	80.0	-	-	-	80.0	70
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	1,142.0	-	-	3,082.8	70
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	2,366.6	71
F0201	Granite Reef Watershed	(655.8)	4,580.6	37,923.5	-	-	42,504.1	71
F0402	Indian School Road Drainage	(2,773.9)	2,915.0	-	-	-	2,915.0	71
F0801	Levee Certification and Rehabilitation	(10.3)	400.0	-	-	-	400.0	72
F0701	Loop 101 Detention Basin	(36.4)	4,097.0	-	-	-	4,097.0	72
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	3,445.0	72
F0403	McDonald Drive Corridor Drainage Improvement	(3,557.3)	3,762.0	-	-	-	3,762.0	73
* Y0705	Neighborhood Stormwater Management Improvements	(1,074.8)	1,233.8	-	-	-	1,233.8	73
* Y0805	Neighborhood Stormwater Management Improvements.	(481.2)	500.0	-	-	-	500.0	73
* Y0905	Neighborhood Stormwater Management Improvements..	(242.9)	750.0	-	-	-	750.0	74
* Y1005	Neighborhood Stormwater Management Improvements...	-	500.0	500.0	500.0	500.0	2,500.0	74
F6305	North Area Basin Master Plan	(1,040.2)	1,083.3	-	-	-	1,083.3	74

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<u>Drainage and Flood Control</u>								
Drainage and Flood Control								
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.7)	12,059.9	-	-	-	-	12,059.9 75
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,571.4)	2,406.3	-	-	-	-	2,406.3 75
F0503	Pima Road Drainage System	(1,388.4)	6,398.8	-	-	-	-	6,398.8 76
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	734.0	-	-	-	2,962.0 76
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	800.0	-	-	800.0 76
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	600.0	-	-	600.0 77
F6301	Severe Weather Warning & Response Program	(1,297.4)	1,693.7	-	-	-	-	1,693.7 77
F0603	South Scottsdale Road Drainage Corridor	(593.0)	2,967.2	-	-	-	-	2,967.2 77
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0 78
F0203	Upper Camelback Wash Watershed	(4,501.7)	6,442.2	-	7,757.8	-	-	14,200.0 78
F0802	Wet Crossing Replacement Study	(7.6)	120.0	-	-	-	-	120.0 78
<u>Preservation</u>								
Preservation/Preservation Improvements								
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0 66
P0609	Construction of Trails Supporting the Gateway to the Preserve	(320.8)	330.0	-	-	-	-	330.0 66
P0505	Expanded McDowell Sonoran Preserve	(91,529.0)	230,000.0	-	-	-	-	230,000.0 66
P0608	Gateway to the Preserve Amenities	(3,451.1)	4,000.0	-	-	-	-	4,000.0 67
P1001	Granite Mountain Trail Restoration and Mitigation	-	100.0	100.0	-	-	-	200.0 67
TEMP472	Interior Preserve Trail	-	-	200.0	-	-	-	200.0 67
P0902	Major North Community Access Area	-	850.0	2,450.0	-	-	-	3,300.0 68
P9035	Trail Development/Acquisition	(928.6)	3,220.5	-	-	-	-	3,220.5 68
<u>Public Safety</u>								
Fire Protection								
B0803	Cactus Acres Fire Station 8	(1,818.1)	9,102.5	-	-	-	-	9,102.5 80
B0403	Desert Foothills Fire Station 13	(196.7)	3,275.0	-	-	-	-	3,275.0 80
B0904	Downtown Fire Station 2	-	50.0	-	-	-	-	50.0 80
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(596.5)	6,325.0	-	-	-	-	6,325.0 80
Police								
* Y0803	Crime Laboratory Equipment Replacement.	(9.0)	15.0	-	-	-	-	15.0 81
* Y0903	Crime Laboratory Equipment Replacement..	(99.2)	211.5	-	-	-	-	211.5 81
* Y1003	Crime Laboratory Equipment Replacement...	-	207.5	145.0	173.5	76.0	131.0	733.0 81
B0705	Detention Facility Consolidation	(419.3)	956.0	-	-	-	-	956.0 82
B0504	District 1 Police Facilities	(9,175.0)	10,771.0	-	-	-	-	10,771.0 82

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		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast			FY2013/14 Forecast
Public Safety									
Police									
M0810	Police Advanced Mobile Upgrades	(237.2)	768.3	-	-	-	-	768.3	82
M0808	Police Communications Uninterrupted Power Supply Expansion	(44.1)	60.0	-	-	-	-	60.0	83
B0302	Police Operational Support Building	(29,390.9)	32,111.2	-	-	-	-	32,111.2	83
* Y0906	Police Portable and Vehicle Radio Replacement..	-	331.9	-	-	-	-	331.9	83
* Y1006	Police Portable and Vehicle Radio Replacement..	-	552.8	2,552.8	552.8	652.0	652.0	4,962.4	84
B0903	Police Via Linda Lobby Remodel	-	220.0	-	-	-	-	220.0	84
B0204	Police/Fire Training Facility Phase 2	(3,586.1)	4,220.8	-	-	-	-	4,220.8	84
Service Facilities									
Municipal Facilities/Improvements									
B8805	Accessibility – Facility Modifications	(1,802.0)	2,087.2	150.0	125.0	-	-	2,362.2	88
D0802	Civic Center Mall Renovations & Improvements	(632.8)	970.0	-	-	-	-	970.0	88
B0606	Container Repair Facilities	(33.9)	318.0	-	-	-	-	318.0	88
B0809	Corporation Yard Fleet Maintenance Facility Expansion	(178.1)	4,890.0	-	-	-	-	4,890.0	89
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	89
B0508	Courts – Customer Service Enhancement	(168.4)	225.0	-	-	-	-	225.0	89
* Y0702	Downtown Parking Program Enhancements	(360.1)	363.6	-	-	-	-	363.6	90
* Y0802	Downtown Parking Program Enhancements.	(113.3)	150.0	-	-	-	-	150.0	90
B0805	Facilities Management Information System	-	200.0	-	-	-	-	200.0	90
* Y0801	Facilities Repair and Maintenance Program.	(1,582.0)	1,626.8	-	-	-	-	1,626.8	91
* Y0901	Facilities Repair and Maintenance Program..	(687.9)	715.2	-	-	-	-	715.2	91
* Y1001	Facilities Repair and Maintenance Program...	-	1,341.0	968.0	671.5	922.5	1,410.0	5,313.0	91
B0905	Fuel Monitor Upgrade & CNG Facility Expansion	-	860.0	-	-	-	-	860.0	92
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	(3,305.6)	4,319.8	-	-	-	-	4,319.8	92
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	92
B0801	Main Entry / Security Remodel	(35.9)	296.3	-	-	-	-	296.3	93
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	93
B0807	Plan Review Office Efficiency Renovation	(14.0)	65.0	-	-	-	-	65.0	93
B0901	South Thunderbird Maintenance Facility	(110.2)	1,233.0	-	-	-	-	1,233.0	94
B0902	Transfer Station Expansion	(476.2)	3,675.0	-	-	-	-	3,675.0	94
B0703	Transfer Station Paving and Painting	(164.5)	371.0	-	-	-	-	371.0	94

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Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Service Facilities								
Technology Improvements								
M0606	Alternate Computing Site	(746.7)	904.0	-	-	-	904.0	95
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	150.0	95
Z9400	CIP Contingency	-	10,000.0	4,500.0	4,500.0	4,500.0	28,000.0	95
Z9401	CIP Contingency for Future Grants	-	40,000.0	5,000.0	5,000.0	5,000.0	60,000.0	95
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	123.1	96
* Y0904	CityCable Audio/Video Equipment Replacements..	(121.1)	135.0	-	-	-	135.0	96
* Y1004	CityCable Audio/Video Equipment Replacements...	-	85.0	-	-	90.0	260.0	96
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	87.4	97
M0714	Computer Facility Infrastructure Improvements	(312.9)	673.4	-	-	-	673.4	97
M0611	Courts - Digital Courtroom Recording	(45.4)	80.0	-	-	-	80.0	97
M0703	Document Imaging and Management	(173.4)	268.8	-	-	-	268.8	98
M0801	Document Management - CNR	(9.4)	85.9	-	-	-	85.9	98
M0612	Document Management System – Financial Services	(334.3)	391.0	-	-	-	391.0	98
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	247.0	99
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	400.0	99
M0803	Enhanced Web Services	-	70.8	-	-	-	70.8	99
M0903	Financial Services - GenTax System Upgrades	(350.0)	390.0	-	-	-	390.0	100
M0308	Financial Services – Meter Reading System	(594.7)	619.3	-	-	-	619.3	100
M0210	Financial Services – Utility Billing System	(2,120.6)	2,137.6	-	-	-	2,137.6	100
M0701	Financial Systems Upgrade	(181.0)	581.3	220.0	220.0	220.0	1,241.3	101
M0904	Human Resources Automation System	-	90.0	-	-	-	90.0	101
M0705	Information Technology – Enterprise Back-up Software	(440.8)	661.9	-	-	-	661.9	101
M0204	Information Technology – GIS Mapping Platform Migration	(520.3)	564.0	-	-	-	564.0	102
TEMP499	Information Technology - Information Lifecycle Management	-	-	-	210.0	-	210.0	102
TEMP802	Information Technology - LAN Core Switch Upgrade	-	-	-	625.0	100.0	725.0	102
* Y0807	Information Technology – Network Infrastructure.	(145.8)	150.4	-	-	-	150.4	103
* Y0907	Information Technology – Network Infrastructure..	(82.7)	437.1	-	-	-	437.1	103
* Y1007	Information Technology – Network Infrastructure...	-	355.0	380.0	320.0	417.0	1,792.0	104
* Y0910	Information Technology – PC Equipment..	(427.2)	760.6	-	-	-	760.6	104

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Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Service Facilities								
Technology Improvements								
* Y1010	Information Technology – PC Equipment...	-	918.5	1,433.0	1,162.8	866.8	929.9	5,311.0 105
M0205	Information Technology – Security Investment	(213.5)	511.2	-	-	-	-	511.2 105
* Y0808	Information Technology – Server Infrastructure.	(259.1)	264.6	-	-	-	-	264.6 105
* Y0908	Information Technology – Server Infrastructure..	(345.4)	401.9	-	-	-	-	401.9 106
* Y1008	Information Technology – Server Infrastructure...	-	1,257.3	907.0	712.0	540.0	610.0	4,026.3 106
* Y0809	Information Technology – Telephone Equipment.	(512.1)	523.8	-	-	-	-	523.8 107
* Y0909	Information Technology – Telephone Equipment..	(54.0)	335.7	-	-	-	-	335.7 107
* Y1009	Information Technology – Telephone Equipment...	-	292.0	283.5	387.0	265.0	317.0	1,544.5 108
M0906	Information Technology - Telephone System Upgrade	-	420.0	210.0	-	-	-	630.0 108
M0506	Information Technology – Web Content Management SW	(223.9)	298.4	-	-	-	-	298.4 108
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4 109
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5 109
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0 109
M0303	Police – Mobile Data and Communications Upgrade	(114.8)	190.0	-	-	-	-	190.0 110
M0401	Police – Records Management and CAD System Replacement	(3,748.7)	4,725.0	-	-	-	-	4,725.0 110
M0804	Police Computers for Special Units and Detectives	(56.4)	185.0	-	-	-	-	185.0 110
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0 111
M0615	Public Safety Radio System - Phase I	(13,916.4)	22,050.0	-	-	-	-	22,050.0 111
M0706	Wide Area Network Fiber	(65.1)	465.8	-	-	-	-	465.8 111
M0802	Work Order System Upgrade/Replacement	(15.8)	656.3	-	-	-	-	656.3 112
Transportation								
Aviation/Aviation Improvements								
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0 116
A0706	Airport Master Plan Update	(100.7)	432.2	-	-	-	-	432.2 116
A0710	Airport Pavement Preservation Program	(437.4)	533.0	-	-	-	-	533.0 116
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0 117
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0 117
A0804	Airport Terminal Area Improvements	(3,216.8)	3,454.7	-	-	-	-	3,454.7 117
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0 118
A0704	Design and Construct Greenway Hangar Connectors	(22.7)	115.0	-	-	-	-	115.0 118
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3 118

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Transportation								
Aviation/Aviation Improvements								
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0 119
A0601	Perimeter Road Construction	(39.5)	119.6	-	-	-	-	119.6 119
A0802	Runway Safety Enhancements Phase 2	(339.1)	4,700.0	-	-	-	-	4,700.0 119
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0 120
A0603	Taxiway Connectors Construction	(22.6)	296.7	-	-	-	-	296.7 120
Streets/Street Improvements								
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(19,980.9)	21,578.2	-	-	-	-	21,578.2 121
S0404	Center Road - 74th to Hayden	(4,882.0)	5,300.0	-	-	-	-	5,300.0 121
* Y0718	CIP Advance Planning Program	(2,020.4)	2,257.4	-	-	-	-	2,257.4 121
* Y0818	CIP Advance Planning Program.	(20.9)	200.0	-	-	-	-	200.0 122
* Y0918	CIP Advance Planning Program..	-	200.0	-	-	-	-	200.0 122
* Y1018	CIP Advance Planning Program...	-	100.0	200.0	200.0	200.0	200.0	900.0 122
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(266.3)	3,263.5	-	-	-	-	3,263.5 123
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,810.2)	8,604.0	-	-	-	-	8,604.0 123
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	-	500.0 123
S0402	Indian Bend Road – Scottsdale to Hayden	(24,460.8)	25,780.0	-	-	-	-	25,780.0 124
S0308	Indian School Road – Drinkwater to Pima Freeway	(9,940.4)	17,400.0	-	-	-	-	17,400.0 124
S0702	McDonald Drive - Scottsdale to 78th St	(1,690.8)	1,700.0	-	-	-	-	1,700.0 124
S0901	Pima Road – Deer Valley to Pinnacle Peak	(550.1)	23,030.3	-	-	-	-	23,030.3 125
S2104	Pima Road – Pima Freeway to Deer Valley	(15,617.7)	15,837.7	-	-	-	-	15,837.7 125
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(30,356.4)	49,074.5	-	-	-	-	49,074.5 125
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(952.4)	3,802.4	16,200.0	-	-	-	20,002.4 126
S0314	Shea Boulevard and Hayden Intersection Improvement	(415.2)	2,600.0	-	-	-	-	2,600.0 126
Traffic/Traffic Reduction								
T9005	Arterial Roadway Street Lighting	(659.8)	828.1	-	-	-	-	828.1 127
TEMP873	Frank Lloyd Wright - Northsight to 90th Street Improvements	-	-	-	-	-	2,500.0	2,500.0 127
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
TEMP871	Hayden Road / Chaparral Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
* Y0719	Intersection Mobility Enhancements	(2,671.4)	2,670.8	-	-	-	-	2,670.8 128
* Y0819	Intersection Mobility Enhancements.	(3,034.2)	3,250.0	-	-	-	-	3,250.0 128
* Y0919	Intersection Mobility Enhancements..	-	500.0	-	-	-	-	500.0 128
* Y1019	Intersection Mobility Enhancements...	-	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	7,000.0 129

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Transportation								
Traffic/Traffic Reduction								
T0706	LED Illuminated Sign Update	(856.1)	1,920.0	-	-	-	-	1,920.0 129
T1001	McDowell Road ITS Corridor	-	700.0	-	-	-	-	700.0 129
* Y0721	Neighborhood Traffic Management Program	(1,140.7)	1,394.0	-	-	-	-	1,394.0 130
* Y0821	Neighborhood Traffic Management Program.	(71.7)	1,000.0	-	-	-	-	1,000.0 130
* Y1021	Neighborhood Traffic Management Program...	-	200.0	500.0	500.0	500.0	500.0	2,200.0 130
TEMP874	Raintree / Loop 101 Intersection Improvements	-	-	-	-	-	780.0	780.0 131
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0 131
T0902	Signal System Communication Upgrades	-	500.0	500.0	1,000.0	-	-	2,000.0 131
TEMP876	Thunderbird / Raintree Loop Preliminary Design	-	-	-	-	-	520.0	520.0 132
* Y0722	Traffic Management Program - ITS	(5,374.2)	8,388.1	-	-	-	-	8,388.1 132
T0803	Traffic Management Program - ITS - ADOT	-	2,247.7	-	-	-	-	2,247.7 132
* Y0822	Traffic Management Program - ITS.	(720.8)	700.0	-	-	-	-	700.0 133
* Y1022	Traffic Management Program - ITS...	-	-	1,802.5	998.2	1,500.0	1,000.0	5,300.7 133
* Y0923	Traffic Signal Program..	(201.4)	205.3	-	-	-	-	205.3 133
* Y1023	Traffic Signal Program...	-	390.0	400.0	420.0	450.0	450.0	2,110.0 133
TEMP868	Trail Improvement Program	-	-	-	-	-	825.0	825.0 134
Transit/Transit Improvements								
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	2,661.7	-	2,661.7 135
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	2,100.0	-	-	2,100.0 135
T0601	ASU Scottsdale Center Transit Passenger Facility	(212.6)	5,171.4	-	-	-	-	5,171.4 135
* Y0714	Bikeways Program	(4,555.4)	4,713.5	-	-	-	-	4,713.5 136
* Y0928	Bikeways Program..	(992.0)	2,529.3	-	-	-	-	2,529.3 136
* Y1028	Bikeways Program...	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0 136
* Y0717	Bus Stop Improvements	(1,383.7)	1,714.5	-	-	-	-	1,714.5 137
* Y0817	Bus Stop Improvements.	(49.1)	400.0	-	-	-	-	400.0 137
* Y0917	Bus Stop Improvements..	-	200.0	-	-	-	-	200.0 137
* Y1017	Bus Stop Improvements...	-	96.4	200.0	250.0	250.0	250.0	1,046.4 138
G9001	Buses Expansion	(4,504.2)	4,939.0	-	-	-	-	4,939.0 138
T0703	Cross Cut Canal Multiuse Path Phase II	(445.3)	1,731.0	-	-	-	-	1,731.0 138
T0801	Downtown Pedestrian Improvements	(0.6)	600.0	-	-	-	-	600.0 139
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	300.0	500.0	-	800.0 139
T0603	High Capacity Transit Corridor Study	(786.8)	900.0	-	-	-	-	900.0 139
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5 140
T0604	Indian Bend Wash Path Connection	(242.5)	598.3	-	-	-	-	598.3 140
T0901	Loop 101 and Scottsdale Rd Park and Ride	(3.1)	4,269.3	2,000.0	-	-	-	6,269.3 140

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Transportation								
Transit/Transit Improvements								
T9902	Loop 101 Park and Ride Lot	(1.1)	5,844.7	-	-	-	-	5,844.7 141
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.7)	3,004.4	600.0	-	-	-	3,604.4 141
T0502	Mustang Transit Passenger Facility	(49.3)	2,250.0	-	-	-	-	2,250.0 141
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	(0.8)	2,662.2	-	-	-	-	2,662.2 142
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	(2.0)	1,472.0	-	-	-	-	1,472.0 142
* Y0720	Sidewalk Improvements	(1,198.5)	1,198.9	-	-	-	-	1,198.9 142
* Y0820	Sidewalk Improvements.	(468.6)	500.0	-	-	-	-	500.0 143
* Y0920	Sidewalk Improvements..	(81.8)	600.0	-	-	-	-	600.0 143
* Y1020	Sidewalk Improvements...	-	500.0	500.0	500.0	500.0	500.0	2,500.0 143
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(691.9)	4,613.9	-	-	-	-	4,613.9 143
T0607	Transit Bus Engine Replacement	-	400.0	-	-	-	-	400.0 144
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,542.2)	1,545.0	-	-	-	-	1,545.0 144
Water Management								
Wastewater Improvements								
V0901	Advanced Water Treatment Plant - Phase 4	(5,410.6)	59,300.0	-	-	-	-	59,300.0 147
V0501	Core North/South Sewer	(282.5)	2,598.0	-	-	-	-	2,598.0 147
V0902	Downtown Sewer Trunk Lines	-	5,700.0	-	-	-	-	5,700.0 147
V0705	Gainey Ranch Treatment Plant Rehabilitation	(5,956.3)	6,000.0	-	-	-	-	6,000.0 148
V8620	Master Plan – Sewer	(1,667.7)	2,783.4	750.0	-	-	250.0	3,783.4 148
V2101	Miller Road Sewer – Phase 3	(16,953.3)	17,100.0	-	-	-	-	17,100.0 148
TEMP782	Pumpback Modifications	-	-	-	-	-	5,000.0	5,000.0 149
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(585.8)	855.5	-	-	-	-	855.5 149
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0 149
V3704	Sewer Collection System Improvements	(12,576.2)	29,489.0	10,000.0	10,000.0	12,500.0	14,500.0	76,489.0 150
V0703	Sewer Oversizing	(1,721.8)	1,985.7	-	-	-	-	1,985.7 150
V0801	Sewer Participation Program	(451.4)	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0 150
V0704	Sewer Security Enhancements	(500.4)	1,400.0	550.0	150.0	550.0	-	2,650.0 151
V0402	SROG Sewage Transmission Line	(9,373.6)	14,267.0	-	2,163.0	2,146.0	-	18,576.0 151
V0706	SROG Sewer Capacity Mgmt Program	(567.9)	691.3	-	-	1,900.0	-	2,591.3 151
V9901	SROG Wastewater Plant Expans. UP01	(66,947.6)	67,112.7	-	-	-	-	67,112.7 152
V0802	SROG Wastewater Plant Expans. UP05	(3,269.9)	11,800.0	2,900.0	-	-	-	14,700.0 152
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	4,100.0	18,530.0	18,470.0	41,100.0 152
* Y0924	SROG Wastewater Treatment Plant..	(381.8)	3,027.0	-	-	-	-	3,027.0 153
* Y1024	SROG Wastewater Treatment Plant...	-	1,266.0	564.0	1,960.0	1,225.0	2,000.0	7,015.0 153
TEMP526	Water Campus Chlorine Generation	-	-	-	1,000.0	9,000.0	-	10,000.0 153

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Water Management								
Water Improvements								
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0 154
W2106	Arsenic Mitigation Treatment	(86,626.7)	88,500.0	10,000.0	-	-	-	98,500.0 154
W9903	Booster Station Upgrades	(2,117.3)	2,575.0	250.0	250.0	250.0	-	3,325.0 154
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	-	2,000.0	2,000.0 155
TEMP869	CAP Expansion - Phase 2	-	-	-	-	-	1,000.0	1,000.0 155
W0504	CAP Plant Expansion	(95,762.3)	96,000.0	-	-	-	-	96,000.0 155
W0202	CAP Plant Regulatory Compliance	(59,104.8)	59,400.0	-	-	-	-	59,400.0 156
W0501	Core North/South Water	(2,415.4)	7,498.0	-	-	-	-	7,498.0 156
W8515	Deep Well Recharge/Recovery Facilities	(844.7)	5,100.0	-	-	-	-	5,100.0 156
W0901	Downtown Water Transmission Lines	-	6,400.0	-	-	-	-	6,400.0 157
W8525	Master Plan – Water	(2,065.4)	2,066.8	1,250.0	-	-	500.0	3,816.8 157
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(920.1)	1,564.4	-	-	-	-	1,564.4 157
W0503	Regional GAC Regeneration Facility	-	500.0	-	-	-	-	500.0 158
W9912	Water Distribution System Improvements	(29,277.9)	44,710.0	12,050.0	12,050.0	12,050.0	13,750.0	94,610.0 158
W0710	Water Oversizing	(7,334.5)	8,204.5	-	-	-	-	8,204.5 158
W0801	Water Participation Program	(49.6)	1,250.0	250.0	250.0	250.0	500.0	2,500.0 159
W0205	Water Quality Improvements – Southern Neighborhoods	(7,372.1)	17,500.0	-	-	-	-	17,500.0 159
W0709	Water Quality Regulatory Compliance Programs	(494.9)	2,400.0	-	-	-	-	2,400.0 159
* Y0927	Water System Architect/Engineer Services..	(10.0)	100.0	-	-	-	-	100.0 160
* Y1027	Water System Architect/Engineer Services...	-	100.0	100.0	100.0	100.0	100.0	500.0 160
* Y0826	Water System Security Enhancements.	(324.6)	350.0	-	-	-	-	350.0 160
* Y0926	Water System Security Enhancements..	(83.4)	350.0	-	-	-	-	350.0 160
* Y1026	Water System Security Enhancements...	-	350.0	350.0	350.0	350.0	350.0	1,750.0 161
W4708	Well Sites	(21,560.8)	23,142.1	3,000.0	-	-	-	26,142.1 161
W0708	Well Sites Rehabilitation	(0.1)	1,500.0	1,500.0	500.0	500.0	-	4,000.0 161
W0603	Zone 14-16 Water Improvements	(5,601.1)	16,000.0	-	-	-	-	16,000.0 162

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Capital Improvement Plan

OPERATING IMPACTS

Project #	Project Name	Forecast	Forecast	Forecast	Forecast	Total	Volume 3
		FY2010/11	FY2011/12	FY2012/13	FY2013/14		Page # Ref
V0901	Advanced Water Treatment Plant - Phase 4	-	1,000.0	1,000.0	1,000.0	3,000.0	147
B0701	Appaloosa Library	14.0	14.0	14.0	14.0	56.0	49
T0601	ASU Scottsdale Center Transit Passenger Facility	44.3	44.3	44.3	44.3	177.2	135
B0803	Cactus Acres Fire Station 8	-	80.0	80.0	80.0	240.0	80
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	61.0	61.0	61.0	61.0	244.0	121
W0504	CAP Plant Expansion	500.0	1,000.0	1,500.0	2,000.0	5,000.0	155
S0404	Center Road - 74th to Hayden	31.6	31.6	31.6	31.6	126.4	121
Y0804	CityCable Audio/Video Equipment Replacements.	9.5	10.0	10.5	10.5	40.5	96
Y0904	CityCable Audio/Video Equipment Replacements..	9.5	10.0	10.5	10.5	40.5	96
Y1004	CityCable Audio/Video Equipment Replacements...	9.5	10.0	10.5	10.5	40.5	96
M0501	Community Services – Class System Upgrades	23.0	23.0	23.0	23.0	92.0	97
M0714	Computer Facility Infrastructure Improvements	10.0	10.0	10.0	10.0	40.0	97
B0809	Corporation Yard Fleet Maintenance Facility Expansion	77.4	77.4	77.4	77.4	309.6	89
B0804	Corporation Yard Truck Wash	8.0	8.0	8.0	8.0	32.0	89
M0611	Courts - Digital Courtroom Recording	5.7	5.7	5.7	5.7	22.8	97
T0703	Cross Cut Canal Multiuse Path Phase II	4.0	4.0	4.0	4.0	16.0	138
B0403	Desert Foothills Fire Station 13	97.0	100.0	100.0	100.0	397.0	80
M9906	Document Management System - Courts	10.0	10.0	10.0	10.0	40.0	99
D0701	Downtown Plan Update & Special Project Implementation-Study	12.0	12.0	12.0	12.0	48.0	53
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	28.0	29.0	29.0	29.0	115.0	80
M0803	Enhanced Web Services	76.8	81.6	81.6	81.6	321.6	99
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	1.4	1.4	1.4	1.4	5.6	123
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	8.3	8.3	8.3	8.3	33.2	123
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	77.4	77.4	77.4	77.4	309.6	92
P0608	Gateway to the Preserve Amenities	12.0	12.0	12.0	12.0	48.0	67
P0602	Grayhawk Community Park - Phase I	97.4	97.4	97.4	97.4	389.6	59
S0402	Indian Bend Road – Scottsdale to Hayden	23.8	23.8	23.8	23.8	95.2	124
T0604	Indian Bend Wash Path Connection	0.6	0.6	0.6	0.6	2.4	140
TEMP499	Information Technology - Information Lifecycle Management	-	25.0	25.0	25.0	75.0	102
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	4.0	4.0	4.0	12.0	140
T9902	Loop 101 Park and Ride Lot	4.0	4.0	4.0	4.0	16.0	141
P0902	Major North Community Access Area	12.0	12.0	12.0	12.0	48.0	68
P0712	McCormick Ranch Park Model Railroad Museum	-	187.4	187.4	187.4	562.2	60
S0702	McDonald Drive - Scottsdale to 78th St	0.9	0.9	0.9	0.9	3.6	124
TEMP772	Mobile Network Software	-	41.3	41.3	41.3	123.9	109
T0502	Mustang Transit Passenger Facility	4.0	4.0	4.0	4.0	16.0	141
S0901	Pima Road – Deer Valley to Pinnacle Peak	39.0	39.0	39.0	39.0	156.0	125
B0302	Police Operational Support Building	991.5	991.5	991.5	991.5	3,966.0	83
M0615	Public Safety Radio System - Phase I	-	1,184.3	1,703.5	1,807.7	4,695.5	111
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	10.0	10.0	10.0	10.0	40.0	125
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	10.0	10.0	10.0	10.0	40.0	126
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	14.3	14.3	14.3	14.3	57.2	142
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	6.0	6.0	6.0	6.0	24.0	142
D0205	Scottsdale Road Preservation Streetscape Enhancement	50.0	50.0	50.0	50.0	200.0	55
A0602	Security Lighting Installation – Main Aprons/Kilo	1.0	1.0	1.0	1.0	4.0	120

Capital Improvement Plan

OPERATING IMPACTS

Project #	Project Name	Forecast	Forecast	Forecast	Forecast	Total	Volume 3
		FY2010/11	FY2011/12	FY2012/13	FY2013/14		Page # Ref
S0314	Shea Boulevard and Hayden Intersection Improvement	0.2	0.2	0.2	0.2	0.8	126
B0901	South Thunderbird Maintenance Facility	135.4	135.4	135.4	135.4	541.6	94
P9904	Sports Lighting Expansion & Upgrade	29.5	29.5	29.5	29.5	118.0	63
P9035	Trail Development/Acquisition	8.0	8.0	8.0	8.0	32.0	68
P0707	Troon North Park	84.2	84.2	84.2	84.2	336.8	64
D0805	WestWorld Horse Barns, Telecom and Connectivity	79.5	79.5	79.5	79.5	318.0	58
M0706	Wide Area Network Fiber	-	5.0	5.0	5.0	15.0	111
M0802	Work Order System Upgrade/Replacement	176.0	180.8	180.8	180.8	718.4	112
Total Forecasted Operating Impacts		2,907.7	5,949.8	6,970.5	7,574.7	23,402.7	

Notes: Operating Impacts relating to projects scheduled for completion in FY 2009/10 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 8.8% (\$50.1 million) of the CIP has been identified to address the needs of this program.

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Community Facilities								
Library/Library Improvements								
B0701	Appaloosa Library	(9,460.9)	10,651.7	-	-	-	10,651.7	49
P0901	Appaloosa Library Collection Materials	(1,251.4)	1,500.0	-	-	-	1,500.0	49
P0201	Arabian Library Phase II	(9,726.9)	10,043.4	-	-	-	10,043.4	49
P0601	Civic Center Library Improvements	(85.3)	665.0	-	-	-	665.0	49
P0501	Mustang Library Improvements	(1,390.0)	1,395.6	-	-	-	1,395.6	50
Neighborhood and Community								
D0812	Additional and Upgraded RVs	(69.7)	95.0	-	-	-	95.0	51
* Y0916	Art In Public Places..	(1,041.7)	2,315.2	813.0	691.0	-	3,819.2	51
D0601	Civic Center Mall West Restroom Renovation	(472.2)	467.0	-	-	-	467.0	51
D0402	Downtown Façade Program	(357.8)	600.0	-	-	-	600.0	52
D0501	Downtown Lighting Improvements	(74.4)	480.0	-	-	-	480.0	52
P8734	Downtown Parking	(10,679.0)	10,706.8	-	-	-	10,706.8	52
D0701	Downtown Plan Update & Special Project Implementation-Study	(490.9)	500.0	-	-	-	500.0	53
D0404	Downtown Streetscape	(173.7)	1,714.8	-	-	-	1,714.8	53
D0211	Loloma District Museum	(976.8)	7,500.0	-	-	-	7,500.0	53
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	1,600.0	54
D0705	North Bank and Goldwater Underpass	(2,311.7)	2,400.0	-	-	-	2,400.0	54
D0803	Public Art Conservation and Restoration	(273.0)	410.0	130.0	130.0	130.0	800.0	54
D0707	Rose Garden Development	(364.9)	970.0	-	-	-	970.0	55
D0604	Scottsdale Center for the Performing Arts Renovation	(14,760.4)	16,617.7	-	-	-	16,617.7	55
D0205	Scottsdale Road Preservation Streetscape Enhancement	(13,495.2)	26,940.0	-	-	-	26,940.0	55
D0901	SCPA Renovation - Theater Closure Supplemental Funding	(1,187.1)	1,249.6	-	-	-	1,249.6	56
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,801.0)	38,173.0	-	-	-	38,173.0	56
D0706	Soleri Bridge and Plaza	(374.3)	3,128.0	-	-	-	3,128.0	56
D0903	Stetson Plaza/South Canal Bank Project	-	150.3	-	-	-	150.3	57
D0902	WestWorld ADA	(9.2)	150.0	-	-	-	150.0	57
D0710	WestWorld Bleachers	(44.4)	110.0	-	-	-	110.0	57
D0810	WestWorld Horse Barn Repairs	(116.7)	420.0	140.0	-	-	560.0	57
D0805	WestWorld Horse Barns, Telecom and Connectivity	(5,398.8)	5,628.6	-	-	-	5,628.6	58
D0811	WestWorld Paving	(835.5)	948.0	-	-	-	948.0	58
D0808	WestWorld Shading and Landscaping	(28.2)	140.0	-	-	-	140.0	58

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

(continued)

PROJECT DESCRIPTIONS

Community Facilities

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Community Facilities								
Neighborhood and Community								
D0806	WestWorld Show Offices and Restroom	(730.3)	1,009.0	-	-	-	-	1,009.0 58
Parks/Park Improvements								
P0711	Camelback Park	(3,707.0)	3,752.5	-	-	-	-	3,752.5 59
P0502	Eldorado Ballfield Renovation	(1,220.3)	1,290.0	-	-	-	-	1,290.0 59
P0602	Grayhawk Community Park - Phase I	(8,517.1)	8,943.5	-	-	-	-	8,943.5 59
P9901	Indian Bend Wash Lakes Renovation	(2,457.1)	2,493.0	-	-	-	-	2,493.0 60
P0503	Irrigation Pump Replacement	(650.7)	697.3	-	-	-	-	697.3 60
P0712	McCormick Ranch Park Model Railroad Museum	(613.0)	4,400.0	-	-	-	-	4,400.0 60
* Y0715	Playground Equipment Replacement	(287.1)	320.3	-	-	-	-	320.3 60
* Y0815	Playground Equipment Replacement.	(89.2)	129.1	-	-	-	-	129.1 61
* Y0915	Playground Equipment Replacement..	-	50.0	-	-	-	-	50.0 61
* Y1015	Playground Equipment Replacement...	-	125.0	150.0	150.0	150.0	175.0	750.0 61
* Y0712	Public Pool Equipment Replacement	(472.8)	482.8	-	-	-	-	482.8 61
* Y0812	Public Pool Equipment Replacement.	(155.4)	178.7	-	-	-	-	178.7 62
* Y0912	Public Pool Equipment Replacement..	(7.0)	50.0	-	-	-	-	50.0 62
* Y1012	Public Pool Equipment Replacement...	-	250.0	150.0	150.0	150.0	150.0	850.0 62
P0810	Scottsdale Stadium Drainage Modification	(4.3)	150.0	-	-	-	-	150.0 62
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0 63
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	-	-	-	-	50.0 63
* Y1013	Scottsdale Stadium Infrastructure Improvements...	-	15.2	250.0	250.0	-	50.0	565.2 63
P9904	Sports Lighting Expansion & Upgrade	(3,756.5)	3,799.1	-	-	-	-	3,799.1 63
P0707	Troon North Park	(246.3)	6,951.6	-	-	-	-	6,951.6 64

*Recurring Capital Maintenance 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: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$9,460.9 **Operating Impact: (10/11):** \$14.0

Location: Pinnacle Peak Road and Scottsdale Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	10,651.7	-	-	-	-	10,651.7
Total:	10,651.7	-	-	-	-	10,651.7

P0901 - Appaloosa Library Collection Materials

Est. Completion: 09/09 **Est. ITD Expenditures (Thru 06/09):** \$1,251.4 **Operating Impact:** \$0.0

Location: Pinnacle Peak Road and Scottsdale Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Interest	1,500.0	-	-	-	-	1,500.0
Total:	1,500.0	-	-	-	-	1,500.0

P0201 - Arabian Library Phase II

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$9,726.9 **Operating Impact:** \$0.0

Location: 10187 E. McDowell Mountain Ranch Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Interest	1,400.0	-	-	-	-	1,400.0
Bond 2000 - Q1 - Parks	8,643.4	-	-	-	-	8,643.4
Total:	10,043.4	-	-	-	-	10,043.4

P0601 - Civic Center Library Improvements

Est. Completion: 11/10 **Est. ITD Expenditures (Thru 06/09):** \$85.3 **Operating Impact:** \$0.0

Location: 3839 N. Drinkwater Blvd.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	665.0	-	-	-	-	665.0
Total:	665.0	-	-	-	-	665.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Library/Library Improvements

Community Facilities

P0501 - Mustang Library Improvements

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$1,390.0 **Operating Impact:** \$0.0

Location: 10101 N. 90th Street

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	995.6	-	-	-	-	995.6
Bond 2000 - Interest	400.0	-	-	-	-	400.0
Total:	1,395.6	-	-	-	-	1,395.6

*Recurring Capital Maintenance 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 06/09):** \$69.7 **Operating Impact:** \$0.0
Location: 16601 North Pima Road, Scottsdale, AZ 85260
Project Type: Construction Related
Description: Upgrade 130 existing and add 14 new RV pedestals.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	95.0	-	-	-	-	95.0
Total:	95.0	-	-	-	-	95.0

* Y0916 - Art In Public Places..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,041.7 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: This project supports, via an agreement between the City and the Scottsdale Cultural Council, Scottsdale's public art program. This project supports the acquisition, commissioning and programming of public art in Scottsdale. Public art to be funded in fiscal year 2009/10 includes supplementing the Soleri Bridge and Plaza project with the acquisition of the historic Goldwater Bell, a series of event-based public art installations in celebration of the Public Art Program's 25th anniversary, a continuation of a collaboration with the Community Services Department to display/demonstrate art work in the Civic Center Library, a collaborative project at the Granite Reef Senior Center and supplemental funding for public art to be installed as a part of the renovation of the Scottsdale Center for the Performing Arts.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	429.5	-	-	-	-	429.5
Public Art Program	975.0	813.0	691.0	-	-	2,479.0
Sewer Rates	170.7	-	-	-	-	170.7
Water Rates	740.0	-	-	-	-	740.0
Total:	2,315.2	813.0	691.0	-	-	3,819.2

D0601 - Civic Center Mall West Restroom Renovation

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$472.2 **Operating Impact:** \$0.0
Location: Civic Center Mall
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	467.0	-	-	-	-	467.0
Total:	467.0	-	-	-	-	467.0

*Recurring Capital Maintenance 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: 6/10 **Est. ITD Expenditures (Thru 06/09):** \$357.8 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	600.0	-	-	-	-	600.0
Total:	600.0	-	-	-	-	600.0

D0501 - Downtown Lighting Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$74.4 **Operating Impact:** \$0.0

Location: Downtown area

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	480.0	-	-	-	-	480.0
Total:	480.0	-	-	-	-	480.0

P8734 - Downtown Parking

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$10,679.0 **Operating Impact:** \$0.0

Location: Downtown

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	10,706.8	-	-	-	-	10,706.8

*Recurring Capital Maintenance 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: 09/09 **Est. ITD Expenditures (Thru 06/09):** \$490.9 **Operating Impact: (10/11):** \$12.0

Location: Downtown

Project Type: Construction Related

Description: Phase 1 of this program provided a professional analysis and updating of the 20-year old existing Downtown Plan. Part of this plan update includes recommendations for the implementation of various physical improvements to the Downtown area.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	500.0	-	-	-	-	500.0
Total:	500.0	-	-	-	-	500.0

D0404 - Downtown Streetscape

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 06/09):** \$173.7 **Operating Impact:** \$0.0

Location: Downtown

Project Type: Construction Related

Description: Design and install streetscape improvements in Downtown. Proposed improvements include street and pedestrian lighting, landscape, hardscape and street furniture.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,714.8	-	-	-	-	1,714.8
Total:	1,714.8	-	-	-	-	1,714.8

D0211 - Loloma District Museum

Est. Completion: 09/10 **Est. ITD Expenditures (Thru 06/09):** \$976.8 **Operating Impact:** \$0.0

Location: South of Main Street and east of Goldwater Boulevard

Project Type: Construction Related

Description: The Loloma District Museum is 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 both residents and visitors.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	599.0	-	-	-	-	599.0
Contributions	-	-	-	-	-	-
MPC Bonds	6,901.0	-	-	-	-	6,901.0
Total:	7,500.0	-	-	-	-	7,500.0

*Recurring Capital Maintenance 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: 09/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Undetermined

Project Type: Construction Related

Description: Construction of a 10 to 12 thousand square foot shell building to relocate a community theater currently located on City owned land in the Downtown area. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,600.0	-	-	-	-	1,600.0
Total:	1,600.0	-	-	-	-	1,600.0

D0705 - North Bank and Goldwater Underpass

Est. Completion: 01/10 **Est. ITD Expenditures (Thru 06/09):** \$2,311.7 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,600.0	-	-	-	-	1,600.0
Contributions	400.0	-	-	-	-	400.0
Transportation 0.2% Sales Tax	400.0	-	-	-	-	400.0
Total:	2,400.0	-	-	-	-	2,400.0

D0803 - Public Art Conservation and Restoration

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$273.0 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	410.0	130.0	130.0	130.0	-	800.0
Total:	410.0	130.0	130.0	130.0	-	800.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0707 - Rose Garden Development

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$364.9 **Operating Impact:** \$0.0
Location: 5th Avenue west of Goldwater to Indian School Road
Project Type: Construction Related
Description: Relocate utilities out of Rose Garden site into 5th Avenue right of way.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	970.0	-	-	-	-	970.0
Total:	970.0	-	-	-	-	970.0

D0604 - Scottsdale Center for the Performing Arts Renovation

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$14,760.4 **Operating Impact:** \$0.0
Location: 7380 E Second Street
Project Type: Construction Related
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 main entrance, atrium area, and the Virginia Piper Theater.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	16,617.7	-	-	-	-	16,617.7
Total:	16,617.7	-	-	-	-	16,617.7

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$13,495.2 **Operating Impact: (10/11):** \$50.0
Location: Along Scottsdale Road from the southern to the northern City limits.
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q3 - Scenic Corridor	26,940.0	-	-	-	-	26,940.0
Total:	26,940.0	-	-	-	-	26,940.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Neighborhood and Community

Community Facilities

D0901 - SCPA Renovation - Theater Closure Supplemental Funding

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$1,187.1 **Operating Impact:** \$0.0

Location: 7380 East Second Street

Project Type: Construction Related

Description: The Scottsdale Center for the Performing Arts Renovation project is expected to be completed during fiscal year 2008/09. The renovation will require the closing of the Virginia Piper Theater for an entire season. The funding of this project will alleviate the financial impact on the operations during this period of time.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,249.6	-	-	-	-	1,249.6
Total:	1,249.6	-	-	-	-	1,249.6

D0508 - SkySong - ASU Scottsdale Center for Innovation

Est. Completion: 08/12 **Est. ITD Expenditures (Thru 06/09):** \$33,801.0 **Operating Impact:** \$0.0

Location: Southeast corner of Scottsdale Road and McDowell Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	38,173.0	-	-	-	-	38,173.0
Total:	38,173.0	-	-	-	-	38,173.0

D0706 - Soleri Bridge and Plaza

Est. Completion: 04/10 **Est. ITD Expenditures (Thru 06/09):** \$374.3 **Operating Impact:** \$0.0

Location: Arizona Canal West of Scottsdale Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	566.6	-	-	-	-	566.6
Bed Tax	566.7	-	-	-	-	566.7
Contributions	500.0	-	-	-	-	500.0
Public Art Program	928.0	-	-	-	-	928.0
Transportation 0.2% Sales Tax	566.7	-	-	-	-	566.7
Total:	3,128.0	-	-	-	-	3,128.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0903 - Stetson Plaza/South Canal Bank Project

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Downtown Area
Project Type: Construction Related
Description: Construction tax rebate for public/partnership along the Arizona Canal for a mixed use project containing restaurants, office, retail, private parking and an underground public parking garage. Contract No. 2004-034-COS.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	150.3	-	-	-	-	150.3
Total:	150.3	-	-	-	-	150.3

D0902 - WestWorld ADA

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$9.2 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 8260
Project Type: Construction Related
Description: Install Equidome ramp and additional access in the Equidome arena.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	150.0	-	-	-	-	150.0
Total:	150.0	-	-	-	-	150.0

D0710 - WestWorld Bleachers

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$44.4 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	110.0	-	-	-	-	110.0
Total:	110.0	-	-	-	-	110.0

D0810 - WestWorld Horse Barn Repairs

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$116.7 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
Description: Replace and/or repair stall wall panels, metal fronts, and sliding doors on older permanent horse barns.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	420.0	140.0	-	-	-	560.0
Total:	420.0	140.0	-	-	-	560.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

D0805 - WestWorld Horse Barns, Telecom and Connectivity

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$5,398.8 **Operating Impact: (10/11):** \$79.5
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
Description: Construction of 6 new horse barns adding 264 stalls. Relocate WestWorld telecom system into a new building and upgrade telecommunications.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	5,628.6	-	-	-	-	5,628.6
Total:	5,628.6	-	-	-	-	5,628.6

D0811 - WestWorld Paving

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$835.5 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
Description: Asphalt millings in lot K and pave Bahia access road. Add 4 light poles in Lot H for security. Pave and stripe Administration office parking lot.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	948.0	-	-	-	-	948.0
Total:	948.0	-	-	-	-	948.0

D0808 - WestWorld Shading and Landscaping

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$28.2 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
Description: Plant trees and add structures to provide shade throughout the WestWorld facility.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	140.0	-	-	-	-	140.0
Total:	140.0	-	-	-	-	140.0

D0806 - WestWorld Show Offices and Restroom

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$730.3 **Operating Impact:** \$0.0
Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260
Project Type: Construction Related
Description: Construct a new show office and restrooms at the Equidome. Construct new show offices at Wendell and Arena 5. Construct new restroom 3.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,009.0	-	-	-	-	1,009.0
Total:	1,009.0	-	-	-	-	1,009.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Park/Park Improvements

Community Facilities

P0711 - Camelback Park

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$3,707.0 **Operating Impact:** \$0.0
Location: Hayden Road between Camelback and Chaparral Roads
Project Type: Construction Related
Description: Acquisition and renovation of approximately 32 acre former golf course site into a linear, open space park.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	3,752.5	-	-	-	-	3,752.5
Total:	3,752.5	-	-	-	-	3,752.5

P0502 - Eldorado Ballfield Renovation

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$1,220.3 **Operating Impact:** \$0.0
Location: 2311 N. Miller Road
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	1,290.0	-	-	-	-	1,290.0
Total:	1,290.0	-	-	-	-	1,290.0

P0602 - Grayhawk Community Park - Phase I

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$8,517.1 **Operating Impact: (10/11):** \$97.4
Location: Hayden Road & Thompson Peak Parkway
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	547.0	-	-	-	-	547.0
Bond 2000 - Interest	481.5	-	-	-	-	481.5
Bond 2000 - Q1 - Parks	7,712.0	-	-	-	-	7,712.0
Grants	203.0	-	-	-	-	203.0
Total:	8,943.5	-	-	-	-	8,943.5

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Park/Park Improvements

Community Facilities

P9901 - Indian Bend Wash Lakes Renovation

Est. Completion: 02/10 **Est. ITD Expenditures (Thru 06/09):** \$2,457.1 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,493.0	-	-	-	-	1,493.0
Water Rates	1,000.0	-	-	-	-	1,000.0
Total:	2,493.0	-	-	-	-	2,493.0

P0503 - Irrigation Pump Replacement

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$650.7 **Operating Impact:** \$0.0

Location: Multiple Locations

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	697.3	-	-	-	-	697.3
Total:	697.3	-	-	-	-	697.3

P0712 - McCormick Ranch Park Model Railroad Museum

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 06/09):** \$613.0 **Operating Impact: (11/12):** \$187.4

Location: Southeast corner of Scottsdale and Indian Bend Roads.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Contributions	2,000.0	-	-	-	-	2,000.0
Spec Rev - McCormick-Stillman RR	2,400.0	-	-	-	-	2,400.0
Total:	4,400.0	-	-	-	-	4,400.0

*** Y0715 - Playground Equipment Replacement**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$287.1 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	320.3	-	-	-	-	320.3
Total:	320.3	-	-	-	-	320.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Improvements

Community Facilities

*** Y0815 - Playground Equipment Replacement.**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$89.2 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	129.1	-	-	-	-	129.1
Total:	129.1	-	-	-	-	129.1

*** Y0915 - Playground Equipment Replacement..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	50.0	-	-	-	-	50.0
Total:	50.0	-	-	-	-	50.0

*** Y1015 - Playground Equipment Replacement...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	125.0	150.0	150.0	150.0	175.0	750.0
Total:	125.0	150.0	150.0	150.0	175.0	750.0

*** Y0712 - Public Pool Equipment Replacement**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$472.8 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	139.8	-	-	-	-	139.8
Bond 2000 - Q1 - Parks	343.0	-	-	-	-	343.0
Total:	482.8	-	-	-	-	482.8

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Improvements

Community Facilities

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

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$155.4 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	178.7	-	-	-	-	178.7
Total:	178.7	-	-	-	-	178.7

*** Y0912 - Public Pool Equipment Replacement..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$7.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	50.0	-	-	-	-	50.0
Total:	50.0	-	-	-	-	50.0

*** Y1012 - Public Pool Equipment Replacement...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	250.0	150.0	150.0	150.0	150.0	850.0
Total:	250.0	150.0	150.0	150.0	150.0	850.0

P0810 - Scottsdale Stadium Drainage Modification

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$4.3 **Operating Impact:** \$0.0
Location: Stadium and Indian School Park
Project Type: Construction Related
Description: The existing stadium ballfield drainage system will be redesigned to handle the two hour frequency storms that will prevent flooding the dugouts. The existing system is undersized and too flat to remove the runoff from the field and stadium seating. Construction will include isolating the runoff from the lower seats, upsizing the field drainage pipe and increasing the outfall pipe conveying the runoff water to 75th Street.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	150.0	-	-	-	-	150.0
Total:	150.0	-	-	-	-	150.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Improvements

Community Facilities

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

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 7408 East Osborn Road
Project Type: Construction Related
Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	50.0	-	-	-	-	50.0
Total:	50.0	-	-	-	-	50.0

*** Y0913 - Scottsdale Stadium Infrastructure Improvements..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 7408 East Osborn Road
Project Type: Construction Related
Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	50.0	-	-	-	-	50.0
Total:	50.0	-	-	-	-	50.0

*** Y1013 - Scottsdale Stadium Infrastructure Improvements...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 7408 East Osborn Road
Project Type: Construction Related
Description: Lifecycle maintenance and replacement of aging building components in the Stadium.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	15.2	250.0	-	-	50.0	315.2
Contributions	-	-	250.0	-	-	250.0
Total:	15.2	250.0	250.0	-	50.0	565.2

P9904 - Sports Lighting Expansion & Upgrade

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$3,756.5 **Operating Impact: (10/11):** \$29.5
Location: Citywide locations at existing parks, recreation facilities & schools
Project Type: Construction Related
Description: This project includes the replacement, upgrading or expansion of field lighting poles, fixtures, lamps and electrical service at various recreation facilities throughout the City.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	890.1	-	-	-	-	890.1
Bond 2000 - Q1 - Parks	2,709.0	-	-	-	-	2,709.0
Grants	200.0	-	-	-	-	200.0
Total:	3,799.1	-	-	-	-	3,799.1

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Parks/Park Improvements

Community Facilities

P0707 - Troon North Park

Est. Completion: 08/10 **Est. ITD Expenditures (Thru 06/09):** \$246.3 **Operating Impact: (10/11):** \$84.2

Location: 27777 N. Alma School Parkway

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	6,951.6	-	-	-	-	6,951.6
Total:	6,951.6	-	-	-	-	6,951.6

*Recurring Capital Maintenance 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 25.0% (\$142.4 million) of the CIP has been identified to address this program.

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Preservation								
Preservation/Preservation Improvements								
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	110.0	66
P0609	Construction of Trails Supporting the Gateway to the Preserve	(320.8)	330.0	-	-	-	330.0	66
P0505	Expanded McDowell Sonoran Preserve	(91,529.0)	230,000.0	-	-	-	230,000.0	66
P0608	Gateway to the Preserve Amenities	(3,451.1)	4,000.0	-	-	-	4,000.0	67
P1001	Granite Mountain Trail Restoration and Mitigation	-	100.0	100.0	-	-	200.0	67
TEMP472	Interior Preserve Trail	-	-	200.0	-	-	200.0	67
P0902	Major North Community Access Area	-	850.0	2,450.0	-	-	3,300.0	68
P9035	Trail Development/Acquisition	(928.6)	3,220.5	-	-	-	3,220.5	68

*Recurring Capital Maintenance 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: 09/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Various Locations in the McDowell Sonoran Preserve

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Preserve Sales Tax 2004 (0.15)	110.0	-	-	-	-	110.0
Total:	110.0	-	-	-	-	110.0

P0609 - Construction of Trails Supporting the Gateway to the Preserve

Est. Completion: 09/09 **Est. ITD Expenditures (Thru 06/09):** \$320.8 **Operating Impact:** \$0.0

Location: NE of Bell Rd/Thompson Peak Parkway Intersection

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Preserve Sales Tax 2004 (0.15)	330.0	-	-	-	-	330.0
Total:	330.0	-	-	-	-	330.0

P0505 - Expanded McDowell Sonoran Preserve

Est. Completion: 06/34 **Est. ITD Expenditures (Thru 06/09):** \$91,529.0 **Operating Impact:** \$0.0

Location: McDowell Mountain Preserve

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	230,000.0	-	-	-	-	230,000.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$3,451.1 **Operating Impact: (10/11):** \$12.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Heritage Fund	127.0	-	-	-	-	127.0
Preserve Sales Tax 2004 (0.15)	3,873.0	-	-	-	-	3,873.0
Total:	4,000.0	-	-	-	-	4,000.0

P1001 - Granite Mountain Trail Restoration and Mitigation

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Preserve Sales Tax 2004 (0.15)	100.0	100.0	-	-	-	200.0
Total:	100.0	100.0	-	-	-	200.0

TEMP472 - Interior Preserve Trail

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Preserve Sales Tax 2004 (0.15)	-	200.0	-	-	-	200.0
Total:	-	200.0	-	-	-	200.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Preservation

P0902 - Major North Community Access Area

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (10/11):** \$12.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Preserve Sales Tax 2004 (0.15)	850.0	2,450.0	-	-	-	3,300.0
Total:	850.0	2,450.0	-	-	-	3,300.0

P9035 - Trail Development/Acquisition

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$928.6 **Operating Impact: (10/11):** \$8.0

Location: Multiple locations

Project Type: Construction Related

Description: This project consists of the installation of 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	943.3	-	-	-	-	943.3
Bond 2000 - Q1 - Parks	2,277.2	-	-	-	-	2,277.2
Total:	3,220.5	-	-	-	-	3,220.5

*Recurring Capital Maintenance 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 5.4% (\$30.6 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Drainage and Flood Control								
F8410	Automated Flood Warning System – North Area	(57.3)	194.4	-	-	-	194.4	70
F1001	Downtown Area Drainage Study	-	80.0	-	-	-	80.0	70
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	1,142.0	-	-	3,082.8	70
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	2,366.6	71
F0201	Granite Reef Watershed	(655.8)	4,580.6	37,923.5	-	-	42,504.1	71
F0402	Indian School Road Drainage	(2,773.9)	2,915.0	-	-	-	2,915.0	71
F0801	Levee Certification and Rehabilitation	(10.3)	400.0	-	-	-	400.0	72
F0701	Loop 101 Detention Basin	(36.4)	4,097.0	-	-	-	4,097.0	72
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	3,445.0	72
F0403	McDonald Drive Corridor Drainage Improvement	(3,557.3)	3,762.0	-	-	-	3,762.0	73
* Y0705	Neighborhood Stormwater Management Improvements	(1,074.8)	1,233.8	-	-	-	1,233.8	73
* Y0805	Neighborhood Stormwater Management Improvements.	(481.2)	500.0	-	-	-	500.0	73
* Y0905	Neighborhood Stormwater Management Improvements..	(242.9)	750.0	-	-	-	750.0	74
* Y1005	Neighborhood Stormwater Management Improvements...	-	500.0	500.0	500.0	500.0	2,500.0	74
F6305	North Area Basin Master Plan	(1,040.2)	1,083.3	-	-	-	1,083.3	74
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.7)	12,059.9	-	-	-	12,059.9	75
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,571.4)	2,406.3	-	-	-	2,406.3	75
F0503	Pima Road Drainage System	(1,388.4)	6,398.8	-	-	-	6,398.8	76
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	734.0	-	-	2,962.0	76
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	800.0	-	800.0	76
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	600.0	-	600.0	77
F6301	Severe Weather Warning & Response Program	(1,297.4)	1,693.7	-	-	-	1,693.7	77
F0603	South Scottsdale Road Drainage Corridor	(593.0)	2,967.2	-	-	-	2,967.2	77
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	301.0	78
F0203	Upper Camelback Wash Watershed	(4,501.7)	6,442.2	-	7,757.8	-	14,200.0	78
F0802	Wet Crossing Replacement Study	(7.6)	120.0	-	-	-	120.0	78

*Recurring Capital Maintenance 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 06/09):** \$57.3 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	97.5	-	-	-	-	97.5
FCD Contribution	96.9	-	-	-	-	96.9
Total:	194.4	-	-	-	-	194.4

F1001 - Downtown Area Drainage Study

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	80.0	-	-	-	-	80.0
Total:	80.0	-	-	-	-	80.0

F0401 - East Union Hills Interceptor Channel

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$221.7 **Operating Impact:** \$0.0

Location: Beginning at New 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.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,940.8	1,142.0	-	-	-	3,082.8
Total:	1,940.8	1,142.0	-	-	-	3,082.8

*Recurring Capital Maintenance 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 06/09):** \$2,159.8 **Operating Impact:** \$0.0

Location: Multiple northern locations.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q2 - Flood Control	2,366.6	-	-	-	-	2,366.6
Total:	2,366.6	-	-	-	-	2,366.6

F0201 - Granite Reef Watershed

Est. Completion: 02/12 **Est. ITD Expenditures (Thru 06/09):** \$655.8 **Operating Impact:** \$0.0

Location: Osborn to McKellips, Granite Reef to Pima

Project Type: Construction Related

Description: Provide 100-year flood protection and eliminate the existing FEMA AE zone designation which carries a need for mandatory flood insurance for the structures in the Granite Reef Wash corridor between Thomas Road and McKellips Road.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	39.0	385.0	-	-	-	424.0
Bond 2000 - Q2 - Flood Control	4,541.6	-	-	-	-	4,541.6
Contributions	-	15,821.2	-	-	-	15,821.2
FCD Contribution	-	21,717.3	-	-	-	21,717.3
Total:	4,580.6	37,923.5	-	-	-	42,504.1

F0402 - Indian School Road Drainage

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$2,773.9 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q2 - Flood Control	2,915.0	-	-	-	-	2,915.0
Total:	2,915.0	-	-	-	-	2,915.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0801 - Levee Certification and Rehabilitation

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 06/09):** \$10.3 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

Description: This project involves conducting a levee certification study to determine whether flood control levees city-wide meet federal safety requirements, identifying any deficiencies, deriving a cost estimate for any rehabilitation necessary, and programming estimated funding for rehabilitation of an assumed 25% of the city's levees that may be deficient. A more accurate cost estimate for any necessary rehabilitation will be available after completion of the levee certification study.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	400.0	-	-	-	-	400.0
Total:	400.0	-	-	-	-	400.0

F0701 - Loop 101 Detention Basin

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$36.4 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	4,097.0	-	-	-	-	4,097.0
Total:	4,097.0	-	-	-	-	4,097.0

F0602 - Loop 101 Outlet Storm Drain

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	3,445.0	-	-	-	-	3,445.0
Total:	3,445.0	-	-	-	-	3,445.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0403 - McDonald Drive Corridor Drainage Improvement

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$3,557.3 **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.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	150.0	-	-	-	-	150.0
Bond 2000 - Q2 - Flood Control	2,294.8	-	-	-	-	2,294.8
Contributions	1,317.2	-	-	-	-	1,317.2
Total:	3,762.0	-	-	-	-	3,762.0

* Y0705 - Neighborhood Stormwater Management Improvements

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,074.8 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q2 - Flood Control	583.8	-	-	-	-	583.8
In-Lieu Fees	650.0	-	-	-	-	650.0
Total:	1,233.8	-	-	-	-	1,233.8

* Y0805 - Neighborhood Stormwater Management Improvements.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$481.2 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	300.0	-	-	-	-	300.0
In-Lieu Fees	200.0	-	-	-	-	200.0
Total:	500.0	-	-	-	-	500.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

* Y0905 - Neighborhood Stormwater Management Improvements..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$242.9 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
In-Lieu Fees	750.0	-	-	-	-	750.0
Total:	750.0	-	-	-	-	750.0

* Y1005 - Neighborhood Stormwater Management Improvements...

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

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	-	-	346.9	346.9
In-Lieu Fees	500.0	500.0	500.0	500.0	153.1	2,153.1
Total:	500.0	500.0	500.0	500.0	500.0	2,500.0

F6305 - North Area Basin Master Plan

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 06/09):** \$1,040.2 **Operating Impact:** \$0.0

Location: North of Dynamite Boulevard

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,083.3	-	-	-	-	1,083.3
Total:	1,083.3	-	-	-	-	1,083.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F2711 - Northern Stormwater Water Risk/Vulnerability Management

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$11,868.7 **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.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Contributions	3,552.1	-	-	-	-	3,552.1
GO Bonds	8,507.8	-	-	-	-	8,507.8
Total:	12,059.9	-	-	-	-	12,059.9

F0712 - NPDES Water Quality Sampling, Reporting, and Permitting

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$1,571.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	2,406.3	-	-	-	-	2,406.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0503 - Pima Road Drainage System

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$1,388.4 **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.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	4,216.4	-	-	-	-	4,216.4
Bond 2000 - Q2 - Flood Control	2,182.4	-	-	-	-	2,182.4
Total:	6,398.8	-	-	-	-	6,398.8

F0605 - Powerline Interceptor Channel

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$2.8 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	2,228.0	734.0	-	-	-	2,962.0
Total:	2,228.0	734.0	-	-	-	2,962.0

TEMP631 - Rawhide Wash Flood Insurance Study

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Rawhide Wash

Project Type: Construction Related

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 floodplain. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	800.0	-	-	800.0
Total:	-	-	800.0	-	-	800.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

TEMP632 - Reata Pass Wash Flood Insurance Study

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Reata Pass Wash

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	600.0	-	-	600.0
Total:	-	-	600.0	-	-	600.0

F6301 - Severe Weather Warning & Response Program

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$1,297.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,527.7	-	-	-	-	1,527.7
Contributions	166.0	-	-	-	-	166.0
Total:	1,693.7	-	-	-	-	1,693.7

F0603 - South Scottsdale Road Drainage Corridor

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$593.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

Description: Design and construct a storm sewer system from the Skysong and the Belleview area to Indian Bend Wash. Project also includes drainage improvements west of Scottsdale Road south of McDowell Road.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q2 - Flood Control	2,967.2	-	-	-	-	2,967.2
Total:	2,967.2	-	-	-	-	2,967.2

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Drainage & Flood Control

F0204 - Stormwater Drain Pollution Prevention Markers

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$233.9 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q2 - Flood Control	301.0	-	-	-	-	301.0
Total:	301.0	-	-	-	-	301.0

F0203 - Upper Camelback Wash Watershed

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$4,501.7 **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.

Project Type: Construction Related

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. It is anticipated that this project will remove approximately 300 structures from the 100-year flood plain. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	6,442.2	-	7,757.8	-	-	14,200.0

F0802 - Wet Crossing Replacement Study

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$7.6 **Operating Impact:** \$0.0

Location: North of the Central Arizona Project canal

Project Type: Construction Related

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 developing a cost estimate.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	120.0	-	-	-	-	120.0
Total:	120.0	-	-	-	-	120.0

*Recurring Capital Maintenance 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 4.2% (\$23.7 million) of the CIP has been identified to address the public safety needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/09	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
			Expenditures	Adopted	Forecast	Forecast	Forecast	Forecast		
Public Safety										
Fire Protection										
B0803	Cactus Acres Fire Station 8	(1,818.1)	9,102.5	-	-	-	-	-	9,102.5	80
B0403	Desert Foothills Fire Station 13	(196.7)	3,275.0	-	-	-	-	-	3,275.0	80
B0904	Downtown Fire Station 2	-	50.0	-	-	-	-	-	50.0	80
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(596.5)	6,325.0	-	-	-	-	-	6,325.0	80
Police										
* Y0803	Crime Laboratory Equipment Replacement.	(9.0)	15.0	-	-	-	-	-	15.0	81
* Y0903	Crime Laboratory Equipment Replacement..	(99.2)	211.5	-	-	-	-	-	211.5	81
* Y1003	Crime Laboratory Equipment Replacement...	-	207.5	145.0	173.5	76.0	131.0	733.0	733.0	81
B0705	Detention Facility Consolidation	(419.3)	956.0	-	-	-	-	-	956.0	82
B0504	District 1 Police Facilities	(9,175.0)	10,771.0	-	-	-	-	-	10,771.0	82
M0810	Police Advanced Mobile Upgrades	(237.2)	768.3	-	-	-	-	-	768.3	82
M0808	Police Communications Uninterrupted Power Supply Expansion	(44.1)	60.0	-	-	-	-	-	60.0	83
B0302	Police Operational Support Building	(29,390.9)	32,111.2	-	-	-	-	-	32,111.2	83
* Y0906	Police Portable and Vehicle Radio Replacement..	-	331.9	-	-	-	-	-	331.9	83
* Y1006	Police Portable and Vehicle Radio Replacement...	-	552.8	2,552.8	552.8	652.0	652.0	4,962.4	4,962.4	84
B0903	Police Via Linda Lobby Remodel	-	220.0	-	-	-	-	-	220.0	84
B0204	Police/Fire Training Facility Phase 2	(3,586.1)	4,220.8	-	-	-	-	-	4,220.8	84

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Fire Protection

Public Safety

B0803 - Cactus Acres Fire Station 8

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 06/09):** \$1,818.1 **Operating Impact: (11/12):** \$80.0
Location: 96th St. and Cactus Rd.
Project Type: Construction Related
Description: Construct an 11,000 sq.ft. fire station in the Cactus Acres area at 96th St. and Cactus Rd.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	9,102.5	-	-	-	-	9,102.5
Total:	9,102.5	-	-	-	-	9,102.5

B0403 - Desert Foothills Fire Station 13

Est. Completion: 01/12 **Est. ITD Expenditures (Thru 06/09):** \$196.7 **Operating Impact: (10/11):** \$97.0
Location: Area of Scottsdale Rd and Jomax
Project Type: Construction Related
Description: Purchase land for 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	3,275.0	-	-	-	-	3,275.0
Total:	3,275.0	-	-	-	-	3,275.0

B0904 - Downtown Fire Station 2

Est. Completion: 07/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 7500 Block of East Indian School Road
Project Type: Construction Related
Description: Leadership Energy Environmental Design (LEED) certification related to the new Downtown Fire Station 2 facility.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	50.0	-	-	-	-	50.0
Total:	50.0	-	-	-	-	50.0

B0601 - Eldorado Park Fire Station 1-Relocate Existing S. Quadrant

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$596.5 **Operating Impact: (10/11):** \$28.0
Location: Fire Station - South Quadrant, in the area of Miller/McDowell
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	6,325.0	-	-	-	-	6,325.0
Total:	6,325.0	-	-	-	-	6,325.0

*Recurring Capital Maintenance 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 06/09):** \$9.0 **Operating Impact:** \$0.0

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

Project Type: Technology Related

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. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Forensic Science IGAs	15.0	-	-	-	-	15.0
Total:	15.0	-	-	-	-	15.0

* Y0903 - Crime Laboratory Equipment Replacement..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$99.2 **Operating Impact:** \$0.0

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

Project Type: Technology Related

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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	136.5	-	-	-	-	136.5
Crime Lab Assessment	30.0	-	-	-	-	30.0
Forensic Science IGAs	45.0	-	-	-	-	45.0
Total:	211.5	-	-	-	-	211.5

* Y1003 - Crime Laboratory Equipment Replacement...

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

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

Project Type: Technology Related

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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	147.5	95.0	113.5	42.5	71.0	469.5
Crime Lab Assessment	30.0	5.0	30.0	3.5	30.0	98.5
Forensic Science IGAs	30.0	45.0	30.0	30.0	30.0	165.0
Total:	207.5	145.0	173.5	76.0	131.0	733.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

B0705 - Detention Facility Consolidation

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$419.3 **Operating Impact:** \$0.0

Location: 3700 N. 75th St.

Project Type: Construction Related

Description: Relocate Civic Center jail sally port from the basement to ground level to improve the safety/security for prisoners and detention staff. Complete full design and construction documents for the centralization of jail operations from the current two facilities into one facility for improved safety and more efficient/effective use of detention staff.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	956.0	-	-	-	-	956.0
Total:	956.0	-	-	-	-	956.0

B0504 - District 1 Police Facilities

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$9,175.0 **Operating Impact:** \$0.0

Location: 7601 E. McKellips Road

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	-	-	-	-	10,771.0
Total:	10,771.0	-	-	-	-	10,771.0

M0810 - Police Advanced Mobile Upgrades

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 06/09):** \$237.2 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Technology Related

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.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	768.3	-	-	-	-	768.3
Total:	768.3	-	-	-	-	768.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

M0808 - Police Communications Uninterrupted Power Supply Expansion

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$44.1 **Operating Impact:** \$0.0

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

Project Type: Technology Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	60.0	-	-	-	-	60.0
Total:	60.0	-	-	-	-	60.0

B0302 - Police Operational Support Building

Est. Completion: 02/10 **Est. ITD Expenditures (Thru 06/09):** \$29,390.9 **Operating Impact: (10/11):** \$991.5

Location: 7601 E. McKellips Road

Project Type: Construction Related

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 Via Linda facility to house a new Communications Center and a new City Emergency Operations Center.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	255.4	-	-	-	-	255.4
Bond 2000 - Q5 - PS Facilities	31,855.8	-	-	-	-	31,855.8
Total:	32,111.2	-	-	-	-	32,111.2

* Y0906 - Police Portable and Vehicle Radio Replacement..

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

Location: Citywide

Project Type: Technology Related

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 vehicle radios 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	331.9	-	-	-	-	331.9
Total:	331.9	-	-	-	-	331.9

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Police

Public Safety

* Y1006 - Police Portable and Vehicle Radio Replacement...

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

Location: Citywide

Project Type: Technology Related

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 vehicle radios 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	552.8	2,552.8	552.8	652.0	652.0	4,962.4
Total:	552.8	2,552.8	552.8	652.0	652.0	4,962.4

B0903 - Police Via Linda Lobby Remodel

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: 9065 E. Via Linda

Project Type: Construction Related

Description: Reallocate space in the Police Via Linda lobby to accommodate 30 Day Tow functions. This will also allow access to the Tow Program Administrator while ensuring security to the rest of the building. Improvements to the lobby area will be upgraded to comply with the current American with Disabilities Act (ADA) requirements for public buildings.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Special Programs Fund	220.0	-	-	-	-	220.0
Total:	220.0	-	-	-	-	220.0

B0204 - Police/Fire Training Facility Phase 2

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$3,586.1 **Operating Impact:** \$0.0

Location: 911 N. Stadium Drive

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q5 - PS Facilities	4,220.8	-	-	-	-	4,220.8
Total:	4,220.8	-	-	-	-	4,220.8

*Recurring Capital Maintenance 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 6.0% (\$34.6 million) of the CIP has been identified to address this program.

Project #	Project Name	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
		Expenditures Thru 06/30/09	Adopted	Forecast	Forecast	Forecast	Forecast		
Service Facilities									
Municipal Facilities/Improvements									
B8805	Accessibility – Facility Modifications	(1,802.0)	2,087.2	150.0	125.0	-	-	2,362.2	88
D0802	Civic Center Mall Renovations & Improvements	(632.8)	970.0	-	-	-	-	970.0	88
B0606	Container Repair Facilities	(33.9)	318.0	-	-	-	-	318.0	88
B0809	Corporation Yard Fleet Maintenance Facility Expansion	(178.1)	4,890.0	-	-	-	-	4,890.0	89
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	89
B0508	Courts – Customer Service Enhancement	(168.4)	225.0	-	-	-	-	225.0	89
* Y0702	Downtown Parking Program Enhancements	(360.1)	363.6	-	-	-	-	363.6	90
* Y0802	Downtown Parking Program Enhancements.	(113.3)	150.0	-	-	-	-	150.0	90
B0805	Facilities Management Information System	-	200.0	-	-	-	-	200.0	90
* Y0801	Facilities Repair and Maintenance Program.	(1,582.0)	1,626.8	-	-	-	-	1,626.8	91
* Y0901	Facilities Repair and Maintenance Program..	(687.9)	715.2	-	-	-	-	715.2	91
* Y1001	Facilities Repair and Maintenance Program...	-	1,341.0	968.0	671.5	922.5	1,410.0	5,313.0	91
B0905	Fuel Monitor Upgrade & CNG Facility Expansion	-	860.0	-	-	-	-	860.0	92
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	(3,305.6)	4,319.8	-	-	-	-	4,319.8	92
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	92
B0801	Main Entry / Security Remodel	(35.9)	296.3	-	-	-	-	296.3	93
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	93
B0807	Plan Review Office Efficiency Renovation	(14.0)	65.0	-	-	-	-	65.0	93
B0901	South Thunderbird Maintenance Facility	(110.2)	1,233.0	-	-	-	-	1,233.0	94
B0902	Transfer Station Expansion	(476.2)	3,675.0	-	-	-	-	3,675.0	94
B0703	Transfer Station Paving and Painting	(164.5)	371.0	-	-	-	-	371.0	94
Technology Improvements									
M0606	Alternate Computing Site	(746.7)	904.0	-	-	-	-	904.0	95
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	95
Z9400	CIP Contingency	-	10,000.0	4,500.0	4,500.0	4,500.0	4,500.0	28,000.0	95
Z9401	CIP Contingency for Future Grants	-	40,000.0	5,000.0	5,000.0	5,000.0	5,000.0	60,000.0	95
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	96
* Y0904	CityCable Audio/Video Equipment Replacements..	(121.1)	135.0	-	-	-	-	135.0	96

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

(continued)

PROJECT DESCRIPTIONS

Service Facilities

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Service Facilities								
Technology Improvements								
* Y1004	CityCable Audio/Video Equipment Replacements...	-	85.0	-	-	90.0	85.0	260.0 96
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	-	87.4 97
M0714	Computer Facility Infrastructure Improvements	(312.9)	673.4	-	-	-	-	673.4 97
M0611	Courts - Digital Courtroom Recording	(45.4)	80.0	-	-	-	-	80.0 97
M0703	Document Imaging and Management	(173.4)	268.8	-	-	-	-	268.8 98
M0801	Document Management - CNR	(9.4)	85.9	-	-	-	-	85.9 98
M0612	Document Management System – Financial Services	(334.3)	391.0	-	-	-	-	391.0 98
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0 99
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0 99
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8 99
M0903	Financial Services - GenTax System Upgrades	(350.0)	390.0	-	-	-	-	390.0 100
M0308	Financial Services – Meter Reading System	(594.7)	619.3	-	-	-	-	619.3 100
M0210	Financial Services – Utility Billing System	(2,120.6)	2,137.6	-	-	-	-	2,137.6 100
M0701	Financial Systems Upgrade	(181.0)	581.3	220.0	220.0	220.0	-	1,241.3 101
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0 101
M0705	Information Technology – Enterprise Back-up Software	(440.8)	661.9	-	-	-	-	661.9 101
M0204	Information Technology – GIS Mapping Platform Migration	(520.3)	564.0	-	-	-	-	564.0 102
TEMP499	Information Technology - Information Lifecycle Management	-	-	-	210.0	-	-	210.0 102
TEMP802	Information Technology - LAN Core Switch Upgrade	-	-	-	625.0	100.0	-	725.0 102
* Y0807	Information Technology – Network Infrastructure.	(145.8)	150.4	-	-	-	-	150.4 103
* Y0907	Information Technology – Network Infrastructure..	(82.7)	437.1	-	-	-	-	437.1 103
* Y1007	Information Technology – Network Infrastructure...	-	355.0	380.0	320.0	417.0	320.0	1,792.0 104
* Y0910	Information Technology – PC Equipment..	(427.2)	760.6	-	-	-	-	760.6 104
* Y1010	Information Technology – PC Equipment...	-	918.5	1,433.0	1,162.8	866.8	929.9	5,311.0 105
M0205	Information Technology – Security Investment	(213.5)	511.2	-	-	-	-	511.2 105
* Y0808	Information Technology – Server Infrastructure.	(259.1)	264.6	-	-	-	-	264.6 105
* Y0908	Information Technology – Server Infrastructure..	(345.4)	401.9	-	-	-	-	401.9 106
* Y1008	Information Technology – Server Infrastructure...	-	1,257.3	907.0	712.0	540.0	610.0	4,026.3 106
* Y0809	Information Technology – Telephone Equipment.	(512.1)	523.8	-	-	-	-	523.8 107
* Y0909	Information Technology – Telephone Equipment..	(54.0)	335.7	-	-	-	-	335.7 107

(continued)

PROJECT DESCRIPTIONS

Service Facilities

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Service Facilities								
Technology Improvements								
* Y1009	Information Technology – Telephone Equipment...	-	292.0	283.5	387.0	265.0	317.0	1,544.5 108
M0906	Information Technology - Telephone System Upgrade	-	420.0	210.0	-	-	-	630.0 108
M0506	Information Technology – Web Content Management SW	(223.9)	298.4	-	-	-	-	298.4 108
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4 109
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5 109
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0 109
M0303	Police – Mobile Data and Communications Upgrade	(114.8)	190.0	-	-	-	-	190.0 110
M0401	Police – Records Management and CAD System Replacement	(3,748.7)	4,725.0	-	-	-	-	4,725.0 110
M0804	Police Computers for Special Units and Detectives	(56.4)	185.0	-	-	-	-	185.0 110
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0 111
M0615	Public Safety Radio System - Phase I	(13,916.4)	22,050.0	-	-	-	-	22,050.0 111
M0706	Wide Area Network Fiber	(65.1)	465.8	-	-	-	-	465.8 111
M0802	Work Order System Upgrade/Replacement	(15.8)	656.3	-	-	-	-	656.3 112

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

B8805 - Accessibility – Facility Modifications

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$1,802.0 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	2,087.2	150.0	125.0	-	-	2,362.2
Total:	2,087.2	150.0	125.0	-	-	2,362.2

D0802 - Civic Center Mall Renovations & Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$632.8 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	970.0	-	-	-	-	970.0
Total:	970.0	-	-	-	-	970.0

B0606 - Container Repair Facilities

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$33.9 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sanitation Rates	318.0	-	-	-	-	318.0
Total:	318.0	-	-	-	-	318.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

B0809 - Corporation Yard Fleet Maintenance Facility Expansion

Est. Completion: 03/11 **Est. ITD Expenditures (Thru 06/09):** \$178.1 **Operating Impact: (10/11):** \$77.4

Location: Corporation Yard - 9191 E. San Salvador

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Fleet Rates	4,890.0	-	-	-	-	4,890.0
Total:	4,890.0	-	-	-	-	4,890.0

B0804 - Corporation Yard Truck Wash

Est. Completion: 01/10 **Est. ITD Expenditures (Thru 06/09):** \$199.4 **Operating Impact: (10/11):** \$8.0

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

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Fleet Rates	250.0	-	-	-	-	250.0
Total:	250.0	-	-	-	-	250.0

B0508 - Courts – Customer Service Enhancement

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$168.4 **Operating Impact:** \$0.0

Location: 3700 N. 75th Street

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	225.0	-	-	-	-	225.0
Total:	225.0	-	-	-	-	225.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

* Y0702 - Downtown Parking Program Enhancements

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$360.1 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	180.0	-	-	-	-	180.0
Transportation 0.2% Sales Tax	183.6	-	-	-	-	183.6
Total:	363.6	-	-	-	-	363.6

* Y0802 - Downtown Parking Program Enhancements.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$113.3 **Operating Impact:** \$0.0

Location: Various Downtown Locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	150.0	-	-	-	-	150.0
Total:	150.0	-	-	-	-	150.0

B0805 - Facilities Management Information System

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

Description: Acquisition and implementation of a Facilities Management Information System to support staff efforts to consolidate City staff currently in leased space, obsolete office buildings or in remote locations. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	200.0	-	-	-	-	200.0
Total:	200.0	-	-	-	-	200.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

* Y0801 - Facilities Repair and Maintenance Program.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,582.0 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,626.8	-	-	-	-	1,626.8
Total:	1,626.8	-	-	-	-	1,626.8

* Y0901 - Facilities Repair and Maintenance Program..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$687.9 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	695.2	-	-	-	-	695.2
Aviation Funds	-	-	-	-	-	-
Sanitation Rates	20.0	-	-	-	-	20.0
Water Rates	-	-	-	-	-	-
Total:	715.2	-	-	-	-	715.2

* Y1001 - Facilities Repair and Maintenance Program...

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,152.5	832.0	671.5	652.5	1,410.0	4,718.5
Aviation Funds	15.0	11.0	-	270.0	-	296.0
Water Rates	173.5	125.0	-	-	-	298.5
Total:	1,341.0	968.0	671.5	922.5	1,410.0	5,313.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

B0905 - Fuel Monitor Upgrade & CNG Facility Expansion

Est. Completion: 07/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: City of Scottsdale

Project Type: Construction Related

Description: Provide all materials, equipment and labor to complete the Fuel Monitor Upgrade project that will provide city staff with the ability to electronically monitor and capture fuel data at 10 remote sites throughout the City of Scottsdale. Several sites require replacement of old non-conforming fuel tanks and fuel monitoring systems along with ethernet connections and electrical upgrades, as well as all related items as identified in plans, proposal, identified in site tours/pre-con and per code. Also provide all materials, equipment and labor saw-cut, removal, excavation/trenching and backfill required to install the conduit and fuel lines along with corresponding Compressed Natural Gas (CNG) fuel pumps with concrete foundations and surrounding bollards at the North Corp Yard as well as all related items as identified during site walk, in plans, proposal, e-mails and per code.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Fleet Rates	860.0	-	-	-	-	860.0
Total:	860.0	-	-	-	-	860.0

B0808 - Fuel/Fleet Maintenance Facility - McKellips Service Center.

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$3,305.6 **Operating Impact: (10/11):** \$77.4

Location: 7601 E. McKellips Road

Project Type: Construction Related

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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Fleet Rates	4,319.8	-	-	-	-	4,319.8
Total:	4,319.8	-	-	-	-	4,319.8

M0902 - Justice Center / Detention Facility Generator Upgrade

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

Location: Scottsdale Justice Center 3700 N 75th Street

Project Type: Construction Related

Description: Monies will be used to supplement existing Scottsdale Police Department's Detention Facility Consolidation Project (B0705) by providing for the Court's pro-rata share of the cost to increase the capacity of the existing emergency power supply equipment to the Justice Center

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	39.4	-	-	-	-	39.4
Total:	39.4	-	-	-	-	39.4

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

B0801 - Main Entry / Security Remodel

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$35.9 **Operating Impact:** \$0.0

Location: City Court Building @ 3700 North 75th Street

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	296.3	-	-	-	-	296.3
Total:	296.3	-	-	-	-	296.3

B0802 - New Justice Facility Space Program Study

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: City Court - 3700 N. 75th Street

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	220.0	-	-	-	-	220.0
Total:	220.0	-	-	-	-	220.0

B0807 - Plan Review Office Efficiency Renovation

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$14.0 **Operating Impact:** \$0.0

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

Project Type: Construction Related

Description: Renovation and reconfiguration of Plan Review offices for work process efficiency, ADA access, and ergonomics.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	65.0	-	-	-	-	65.0
Total:	65.0	-	-	-	-	65.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Municipal Facilities/Improvements

Service Facilities

B0901 - South Thunderbird Maintenance Facility

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$110.2 **Operating Impact: (10/11):** \$135.4

Location: Southeast corner of Scottsdale Road and Thunderbird Road

Project Type: Construction Related

Description: Install a perimeter wall, paving, material bins and appropriate security systems to improve the existing vacant lot for Municipal Services use to include: interim storage for Fleet Services vehicles, Heavy Equipment and material staging, equipment operator training and testing. Improve the existing vacant Fire Station and adjacent lot to become suitable to house the Information Systems Department citywide radio maintenance staff and installation facility.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Fleet Rates	1,233.0	-	-	-	-	1,233.0
Total:	1,233.0	-	-	-	-	1,233.0

B0902 - Transfer Station Expansion

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$476.2 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sanitation Rates	3,675.0	-	-	-	-	3,675.0
Total:	3,675.0	-	-	-	-	3,675.0

B0703 - Transfer Station Paving and Painting

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$164.5 **Operating Impact:** \$0.0

Location: 8417 E. Union Hills Drive

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sanitation Rates	371.0	-	-	-	-	371.0
Total:	371.0	-	-	-	-	371.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$746.7 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	904.0	-	-	-	-	904.0
Total:	904.0	-	-	-	-	904.0

M0901 - Case Management System Conversion Consulting

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Utilize Court Enhancement funds to hire a system consultant to analyze, program, data map and recommend 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	150.0	-	-	-	-	150.0
Total:	150.0	-	-	-	-	150.0

Z9400 - CIP Contingency

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

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	10,000.0	4,500.0	4,500.0	4,500.0	4,500.0	28,000.0
Total:	10,000.0	4,500.0	4,500.0	4,500.0	4,500.0	28,000.0

Z9401 - CIP Contingency for Future Grants

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

Location: Citywide

Project Type: Construction Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	40,000.0	5,000.0	5,000.0	5,000.0	5,000.0	60,000.0
Total:	40,000.0	5,000.0	5,000.0	5,000.0	5,000.0	60,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

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

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$123.1 **Operating Impact: (10/11):** \$9.5

Location: Technology

Project Type: Technology Related

Description: This is an ongoing project to replace, upgrade or refurbish 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 or for specific needed improvements.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	123.1	-	-	-	-	123.1
Total:	123.1	-	-	-	-	123.1

*** Y0904 - CityCable Audio/Video Equipment Replacements..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$121.1 **Operating Impact: (10/11):** \$9.5

Location: Technology

Project Type: Technology Related

Description: This is an ongoing project to replace, upgrade or refurbish 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 or for specific needed improvements.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	135.0	-	-	-	-	135.0
Total:	135.0	-	-	-	-	135.0

*** Y1004 - CityCable Audio/Video Equipment Replacements...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (10/11):** \$9.5

Location: Technology

Project Type: Technology Related

Description: This is an ongoing 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 or for specific needed improvements.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	85.0	-	-	90.0	85.0	260.0
Total:	85.0	-	-	90.0	85.0	260.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$87.4 **Operating Impact: (10/11):** \$23.0

Location: Technology

Project Type: Technology Related

Description: Expand 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	87.4	-	-	-	-	87.4
Total:	87.4	-	-	-	-	87.4

M0714 - Computer Facility Infrastructure Improvements

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$312.9 **Operating Impact: (10/11):** \$10.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	673.4	-	-	-	-	673.4
Total:	673.4	-	-	-	-	673.4

M0611 - Courts - Digital Courtroom Recording

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$45.4 **Operating Impact: (10/11):** \$5.7

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	80.0	-	-	-	-	80.0
Total:	80.0	-	-	-	-	80.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$173.4 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	268.8	-	-	-	-	268.8
Total:	268.8	-	-	-	-	268.8

M0801 - Document Management - CNR

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$9.4 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	85.9	-	-	-	-	85.9
Total:	85.9	-	-	-	-	85.9

M0612 - Document Management System – Financial Services

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$334.3 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	391.0	-	-	-	-	391.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0502 - Document Management System - City Attorney

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$73.8 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	247.0	-	-	-	-	247.0
Total:	247.0	-	-	-	-	247.0

M9906 - Document Management System - Courts

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$206.4 **Operating Impact: (10/11):** \$10.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
CEF	400.0	-	-	-	-	400.0
Total:	400.0	-	-	-	-	400.0

M0803 - Enhanced Web Services

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (10/11):** \$76.8

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	70.8	-	-	-	-	70.8
Total:	70.8	-	-	-	-	70.8

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0903 - Financial Services - GenTax System Upgrades

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$350.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Complete critical upgrades to the GenTax transaction privilege tax system, regulatory licensing, and alarm activation billing system to ensure continued accurate operations, vendor platform support, and to meet the needs of the internal and external customers.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	390.0	-	-	-	-	390.0
Total:	390.0	-	-	-	-	390.0

M0308 - Financial Services – Meter Reading System

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$594.7 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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 future automatic meter reading endeavors that will enable us to improved business processes and provide more effective, efficient service to customers.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	619.3	-	-	-	-	619.3
Total:	619.3	-	-	-	-	619.3

M0210 - Financial Services – Utility Billing System

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$2,120.6 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	-	-	-	-
Sanitation Rates	857.2	-	-	-	-	857.2
Sewer Rates	857.2	-	-	-	-	857.2
Water Rates	423.2	-	-	-	-	423.2
Total:	2,137.6	-	-	-	-	2,137.6

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0701 - Financial Systems Upgrade

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$181.0 **Operating Impact:** \$0.0

Location: Technology Project

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of the City's core Financial computer systems.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	510.9	184.8	184.8	184.8	-	1,065.3
Aviation Funds	4.4	2.2	2.2	2.2	-	11.0
Sanitation Rates	22.0	11.0	11.0	11.0	-	55.0
Sewer Rates	22.0	11.0	11.0	11.0	-	55.0
Water Rates	22.0	11.0	11.0	11.0	-	55.0
Total:	581.3	220.0	220.0	220.0	-	1,241.3

M0904 - Human Resources Automation System

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Acquisition of a system to enable automation in recruitments, form processing, and approval workflows.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	90.0	-	-	-	-	90.0
Total:	90.0	-	-	-	-	90.0

M0705 - Information Technology – Enterprise Back-up Software

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$440.8 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Replace, upgrade and 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	617.5	-	-	-	-	617.5
Water Rates	44.4	-	-	-	-	44.4
Total:	661.9	-	-	-	-	661.9

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0204 - Information Technology – GIS Mapping Platform Migration

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$520.3 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	564.0	-	-	-	-	564.0
Total:	564.0	-	-	-	-	564.0

TEMP499 - Information Technology - Information Lifecycle Management

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (11/12):** \$25.0

Location: Technology

Project Type: Technology Related

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. ILM also enables more complex criteria for storage management than data age and frequency of access.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	210.0	-	-	210.0
Total:	-	-	210.0	-	-	210.0

TEMP802 - Information Technology - LAN Core Switch Upgrade

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: The Local Area Network (LAN) Core Switch Upgrade will allow the City to continue to provide data and voice services to the City organization by replacing the networking equipment that has reached the end of its useful life. This item was originally included in the Network Infrastructure Replacement Fund.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	-	625.0	100.0	-	725.0
Total:	-	-	625.0	100.0	-	725.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0807 - Information Technology – Network Infrastructure.**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$145.8 **Operating Impact:** \$0.0
Location: Technology
Project Type: Technology Related
Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	144.9	-	-	-	-	144.9
Water Rates	5.5	-	-	-	-	5.5
Total:	150.4	-	-	-	-	150.4

*** Y0907 - Information Technology – Network Infrastructure..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$82.7 **Operating Impact:** \$0.0
Location: Technology
Project Type: Technology Related
Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	383.6	-	-	-	-	383.6
Aviation Funds	1.7	-	-	-	-	1.7
CDBG	0.2	-	-	-	-	0.2
Fleet Rates	4.3	-	-	-	-	4.3
Groundwater Trtmt	0.2	-	-	-	-	0.2
HURF	10.8	-	-	-	-	10.8
Sanitation Rates	3.2	-	-	-	-	3.2
Section 8	0.2	-	-	-	-	0.2
Self Insurance	1.4	-	-	-	-	1.4
Sewer Rates	0.8	-	-	-	-	0.8
Water Rates	30.7	-	-	-	-	30.7
Total:	437.1	-	-	-	-	437.1

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

* Y1007 - Information Technology – Network Infrastructure...

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

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	311.7	333.6	280.9	366.1	280.9	1,573.2
Aviation Funds	1.4	1.4	1.2	1.6	1.2	6.8
CDBG	0.2	0.2	0.2	0.2	0.2	1.0
Fleet Rates	3.4	3.7	3.1	4.1	3.1	17.4
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.5
HURF	8.8	9.4	7.9	10.3	7.9	44.3
Sanitation Rates	2.6	2.8	2.3	3.1	2.3	13.1
Section 8	0.2	0.2	0.2	0.2	0.2	1.0
Self Insurance	1.1	1.2	1.0	1.3	1.0	5.6
Sewer Rates	0.6	0.7	0.6	0.7	0.6	3.2
Water Rates	24.9	26.7	22.5	29.3	22.5	125.9
Total:	355.0	380.0	320.0	417.0	320.0	1,792.0

* Y0910 - Information Technology – PC Equipment..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$427.2 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	650.2	-	-	-	-	650.2
Aviation Funds	3.5	-	-	-	-	3.5
CDBG	0.5	-	-	-	-	0.5
Fleet Rates	8.8	-	-	-	-	8.8
Groundwater Trtmt	0.3	-	-	-	-	0.3
HURF	22.3	-	-	-	-	22.3
Sanitation Rates	6.6	-	-	-	-	6.6
Section 8	0.5	-	-	-	-	0.5
Self Insurance	2.8	-	-	-	-	2.8
Sewer Rates	1.6	-	-	-	-	1.6
Water Rates	63.5	-	-	-	-	63.5
Total:	760.6	-	-	-	-	760.6

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

* Y1010 - Information Technology – PC Equipment...

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

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	806.4	1,258.0	1,020.8	761.0	816.4	4,662.6
Aviation Funds	3.5	5.5	4.5	3.3	3.6	20.4
CDBG	0.5	0.7	0.6	0.5	0.5	2.8
Fleet Rates	8.9	14.0	11.3	8.4	9.1	51.7
Groundwater Trtmt	0.3	0.5	0.4	0.3	0.3	1.8
HURF	22.7	35.4	28.7	21.4	22.9	131.1
Sanitation Rates	6.7	10.5	8.5	6.3	6.8	38.8
Section 8	0.5	0.7	0.6	0.5	0.5	2.8
Self Insurance	2.9	4.5	3.7	2.7	2.9	16.7
Sewer Rates	1.6	2.5	2.0	1.5	1.6	9.2
Water Rates	64.5	100.7	81.7	60.9	65.3	373.1
Total:	918.5	1,433.0	1,162.8	866.8	929.9	5,311.0

M0205 - Information Technology – Security Investment

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$213.5 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	511.2	-	-	-	-	511.2
Total:	511.2	-	-	-	-	511.2

* Y0808 - Information Technology – Server Infrastructure.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$259.1 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	259.1	-	-	-	-	259.1
Water Rates	5.5	-	-	-	-	5.5
Total:	264.6	-	-	-	-	264.6

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

* Y0908 - Information Technology – Server Infrastructure..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$345.4 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	366.8	-	-	-	-	366.8
Aviation Funds	2.5	-	-	-	-	2.5
CDBG	0.3	-	-	-	-	0.3
Fleet Rates	6.4	-	-	-	-	6.4
Groundwater Trtmt	0.2	-	-	-	-	0.2
HURF	16.1	-	-	-	-	16.1
Sanitation Rates	4.8	-	-	-	-	4.8
Section 8	0.3	-	-	-	-	0.3
Self Insurance	2.0	-	-	-	-	2.0
Sewer Rates	1.1	-	-	-	-	1.1
Water Rates	1.4	-	-	-	-	1.4
Total:	401.9	-	-	-	-	401.9

* Y1008 - Information Technology – Server Infrastructure...

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

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	1,103.8	796.3	625.1	474.0	535.5	3,534.7
Aviation Funds	4.8	3.5	2.8	2.1	2.3	15.5
CDBG	0.7	0.5	0.4	0.3	0.3	2.2
Fleet Rates	12.2	8.8	6.9	5.3	6.0	39.2
Groundwater Trtmt	0.4	0.3	0.2	0.2	0.2	1.3
HURF	31.1	22.4	17.6	13.3	15.1	99.5
Sanitation Rates	9.2	6.6	5.2	3.9	4.5	29.4
Section 8	0.7	0.5	0.4	0.3	0.3	2.2
Self Insurance	3.9	2.8	2.2	1.7	1.9	12.5
Sewer Rates	2.2	1.6	1.2	1.0	1.0	7.0
Water Rates	88.3	63.7	50.0	37.9	42.9	282.8
Total:	1,257.3	907.0	712.0	540.0	610.0	4,026.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

*** Y0809 - Information Technology – Telephone Equipment.**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$512.1 **Operating Impact:** \$0.0
Location: Technology
Project Type: Technology Related
Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	424.2	-	-	-	-	424.2
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	55.0	-	-	-	-	55.0
Total:	523.8	-	-	-	-	523.8

*** Y0909 - Information Technology – Telephone Equipment..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$54.0 **Operating Impact:** \$0.0
Location: Technology
Project Type: Technology Related
Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	294.5	-	-	-	-	294.5
Aviation Funds	1.3	-	-	-	-	1.3
CDBG	0.2	-	-	-	-	0.2
Fleet Rates	3.3	-	-	-	-	3.3
Groundwater Trtmt	0.1	-	-	-	-	0.1
HURF	8.3	-	-	-	-	8.3
Sanitation Rates	2.5	-	-	-	-	2.5
Section 8	0.2	-	-	-	-	0.2
Self Insurance	1.1	-	-	-	-	1.1
Sewer Rates	0.6	-	-	-	-	0.6
Water Rates	23.6	-	-	-	-	23.6
Total:	335.7	-	-	-	-	335.7

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

* Y1009 - Information Technology – Telephone Equipment...

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

Location: Technology

Project Type: Technology Related

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	256.3	248.9	339.7	232.6	278.3	1,355.8
Aviation Funds	1.3	1.1	1.5	1.2	1.2	6.3
CDBG	0.2	0.1	0.2	0.1	0.2	0.8
Fleet Rates	2.8	2.8	3.8	2.6	3.1	15.1
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.5
HURF	7.0	7.0	9.6	6.5	7.8	37.9
Sanitation Rates	2.1	2.1	2.8	1.9	2.3	11.2
Section 8	0.2	0.1	0.2	0.1	0.2	0.8
Self Insurance	1.0	0.9	1.2	0.8	0.9	4.8
Sewer Rates	0.5	0.5	0.7	0.5	0.6	2.8
Water Rates	20.5	19.9	27.2	18.6	22.3	108.5
Total:	292.0	283.5	387.0	265.0	317.0	1,544.5

M0906 - Information Technology - Telephone System Upgrade

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: The Telephone System Upgrade will allow the City to continue to provide phone service to individuals on the Civic Center campus by replacing the aging infrastructure. This item was originally included in the Telephone Infrastructure Replacement Fund.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	420.0	210.0	-	-	-	630.0
Total:	420.0	210.0	-	-	-	630.0

M0506 - Information Technology – Web Content Management SW

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$223.9 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	298.4	-	-	-	-	298.4
Total:	298.4	-	-	-	-	298.4

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

TEMP772 - Mobile Network Software

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (11/12):** \$41.3

Location: Technology

Project Type: Technology Related

Description: Implement an application which will provide incremental software updates, auditing control, license management and additional security for the mobile computing platform. The application coupled with required infrastructure will provide the capability to manage mobile computing assets from a central support location by integrating with wireless interfaces.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	-	218.2	-	-	-	218.2
Fleet Rates	-	3.5	-	-	-	3.5
HURF	-	24.2	-	-	-	24.2
Sanitation Rates	-	38.0	-	-	-	38.0
Sewer Rates	-	3.5	-	-	-	3.5
Water Rates	-	59.0	-	-	-	59.0
Total:	-	346.4	-	-	-	346.4

M0707 - Network Infrastructure Extension

Est. Completion: 07/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Technology Related

Description: 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	862.5	-	-	-	-	862.5
Total:	862.5	-	-	-	-	862.5

M0512 - Police – Fashion Square Radio Treatment

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Fashion Square Mall

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	225.0	-	-	-	-	225.0
Total:	225.0	-	-	-	-	225.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$114.8 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Upgrade the current system which uses mobile digital terminals in the Police Department's 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	190.0	-	-	-	-	190.0
Total:	190.0	-	-	-	-	190.0

M0401 - Police – Records Management and CAD System Replacement

Est. Completion: 11/09 **Est. ITD Expenditures (Thru 06/09):** \$3,748.7 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Procure and replace 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	4,725.0	-	-	-	-	4,725.0
Total:	4,725.0	-	-	-	-	4,725.0

M0804 - Police Computers for Special Units and Detectives

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$56.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Technology Related

Description: This project will equip police bicycle and motorcycle 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
State RICO	185.0	-	-	-	-	185.0
Total:	185.0	-	-	-	-	185.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

M0907 - Public Safety Microwave Radio

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Technology

Project Type: Technology Related

Description: Purchase the equipment and services needed to install a private (City owned) microwave communications network. This will enhance the Police Radio System by augmenting leased lines in order to provide 99.999% Public Safety grade system reliability.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	550.0	-	-	-	-	550.0
Federal RICO	2,000.0	-	-	-	-	2,000.0
Total:	2,550.0	-	-	-	-	2,550.0

M0615 - Public Safety Radio System - Phase I

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$13,916.4 **Operating Impact: (11/12):** \$1,184.3

Location: Technology

Project Type: Technology Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	22,050.0	-	-	-	-	22,050.0
Total:	22,050.0	-	-	-	-	22,050.0

M0706 - Wide Area Network Fiber

Est. Completion: 07/10 **Est. ITD Expenditures (Thru 06/09):** \$65.1 **Operating Impact: (11/12):** \$5.0

Location: Citywide

Project Type: Technology Related

Description: 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	465.8	-	-	-	-	465.8
Total:	465.8	-	-	-	-	465.8

*Recurring Capital Maintenance 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 06/09):** \$15.8 **Operating Impact: (10/11):** \$176.0

Location: Technology

Project Type: Technology Related

Description: Replace the 7-year old Information Technology division'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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	656.3	-	-	-	-	656.3
Total:	656.3	-	-	-	-	656.3

*Recurring Capital Maintenance 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 21.3% (\$121.3 million) of the CIP has been identified to address the transportation needs of the City.

Project #	Project Name	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Transportation								
Aviation/Aviation Improvements								
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0 116
A0706	Airport Master Plan Update	(100.7)	432.2	-	-	-	-	432.2 116
A0710	Airport Pavement Preservation Program	(437.4)	533.0	-	-	-	-	533.0 116
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0 117
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0 117
A0804	Airport Terminal Area Improvements	(3,216.8)	3,454.7	-	-	-	-	3,454.7 117
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0 118
A0704	Design and Construct Greenway Hangar Connectors	(22.7)	115.0	-	-	-	-	115.0 118
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3 118
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0 119
A0601	Perimeter Road Construction	(39.5)	119.6	-	-	-	-	119.6 119
A0802	Runway Safety Enhancements Phase 2	(339.1)	4,700.0	-	-	-	-	4,700.0 119
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0 120
A0603	Taxiway Connectors Construction	(22.6)	296.7	-	-	-	-	296.7 120
Streets/Street Improvements								
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(19,980.9)	21,578.2	-	-	-	-	21,578.2 121
S0404	Center Road - 74th to Hayden	(4,882.0)	5,300.0	-	-	-	-	5,300.0 121
* Y0718	CIP Advance Planning Program	(2,020.4)	2,257.4	-	-	-	-	2,257.4 121
* Y0818	CIP Advance Planning Program.	(20.9)	200.0	-	-	-	-	200.0 122
* Y0918	CIP Advance Planning Program..	-	200.0	-	-	-	-	200.0 122
* Y1018	CIP Advance Planning Program...	-	100.0	200.0	200.0	200.0	200.0	900.0 122
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(266.3)	3,263.5	-	-	-	-	3,263.5 123
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,810.2)	8,604.0	-	-	-	-	8,604.0 123
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	-	500.0 123
S0402	Indian Bend Road – Scottsdale to Hayden	(24,460.8)	25,780.0	-	-	-	-	25,780.0 124
S0308	Indian School Road – Drinkwater to Pima Freeway	(9,940.4)	17,400.0	-	-	-	-	17,400.0 124
S0702	McDonald Drive - Scottsdale to 78th St	(1,690.8)	1,700.0	-	-	-	-	1,700.0 124
S0901	Pima Road – Deer Valley to Pinnacle Peak	(550.1)	23,030.3	-	-	-	-	23,030.3 125

*Recurring Capital Maintenance 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	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Transportation								
Streets/Street Improvements								
S2104	Pima Road – Pima Freeway to Deer Valley	(15,617.7)	15,837.7	-	-	-	-	15,837.7 125
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(30,356.4)	49,074.5	-	-	-	-	49,074.5 125
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(952.4)	3,802.4	16,200.0	-	-	-	20,002.4 126
S0314	Shea Boulevard and Hayden Intersection Improvement	(415.2)	2,600.0	-	-	-	-	2,600.0 126
Traffic/Traffic Reduction								
T9005	Arterial Roadway Street Lighting	(659.8)	828.1	-	-	-	-	828.1 127
TEMP873	Frank Lloyd Wright - Northsight to 90th Street Improvements	-	-	-	-	-	2,500.0	2,500.0 127
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
TEMP871	Hayden Road / Chaparral Intersection Improvements	-	-	-	-	-	2,760.0	2,760.0 127
* Y0719	Intersection Mobility Enhancements	(2,671.4)	2,670.8	-	-	-	-	2,670.8 128
* Y0819	Intersection Mobility Enhancements.	(3,034.2)	3,250.0	-	-	-	-	3,250.0 128
* Y0919	Intersection Mobility Enhancements..	-	500.0	-	-	-	-	500.0 128
* Y1019	Intersection Mobility Enhancements...	-	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	7,000.0 129
T0706	LED Illuminated Sign Update	(856.1)	1,920.0	-	-	-	-	1,920.0 129
T1001	McDowell Road ITS Corridor	-	700.0	-	-	-	-	700.0 129
* Y0721	Neighborhood Traffic Management Program	(1,140.7)	1,394.0	-	-	-	-	1,394.0 130
* Y0821	Neighborhood Traffic Management Program.	(71.7)	1,000.0	-	-	-	-	1,000.0 130
* Y1021	Neighborhood Traffic Management Program...	-	200.0	500.0	500.0	500.0	500.0	2,200.0 130
TEMP874	Raintree / Loop 101 Intersection Improvements	-	-	-	-	-	780.0	780.0 131
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0 131
T0902	Signal System Communication Upgrades	-	500.0	500.0	1,000.0	-	-	2,000.0 131
TEMP876	Thunderbird / Raintree Loop Preliminary Design	-	-	-	-	-	520.0	520.0 132
* Y0722	Traffic Management Program - ITS	(5,374.2)	8,388.1	-	-	-	-	8,388.1 132
T0803	Traffic Management Program - ITS - ADOT	-	2,247.7	-	-	-	-	2,247.7 132
* Y0822	Traffic Management Program - ITS.	(720.8)	700.0	-	-	-	-	700.0 133
* Y1022	Traffic Management Program - ITS...	-	-	1,802.5	998.2	1,500.0	1,000.0	5,300.7 133
* Y0923	Traffic Signal Program..	(201.4)	205.3	-	-	-	-	205.3 133
* Y1023	Traffic Signal Program...	-	390.0	400.0	420.0	450.0	450.0	2,110.0 133
TEMP868	Trail Improvement Program	-	-	-	-	-	825.0	825.0 134
Transit/Transit Improvements								
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	2,661.7	-	2,661.7 135
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	2,100.0	-	-	2,100.0 135
T0601	ASU Scottsdale Center Transit Passenger Facility	(212.6)	5,171.4	-	-	-	-	5,171.4 135
* Y0714	Bikeways Program	(4,555.4)	4,713.5	-	-	-	-	4,713.5 136
* Y0928	Bikeways Program..	(992.0)	2,529.3	-	-	-	-	2,529.3 136

*Recurring Capital Maintenance 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	Estimated Expenditures					Total	Page #
		Thru 06/30/09	FY2009/10 Adopted	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast		
Transportation								
Transit/Transit Improvements								
* Y1028	Bikeways Program...	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0 136
* Y0717	Bus Stop Improvements	(1,383.7)	1,714.5	-	-	-	-	1,714.5 137
* Y0817	Bus Stop Improvements.	(49.1)	400.0	-	-	-	-	400.0 137
* Y0917	Bus Stop Improvements..	-	200.0	-	-	-	-	200.0 137
* Y1017	Bus Stop Improvements...	-	96.4	200.0	250.0	250.0	250.0	1,046.4 138
G9001	Buses Expansion	(4,504.2)	4,939.0	-	-	-	-	4,939.0 138
T0703	Cross Cut Canal Multiuse Path Phase II	(445.3)	1,731.0	-	-	-	-	1,731.0 138
T0801	Downtown Pedestrian Improvements	(0.6)	600.0	-	-	-	-	600.0 139
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	300.0	500.0	-	800.0 139
T0603	High Capacity Transit Corridor Study	(786.8)	900.0	-	-	-	-	900.0 139
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5 140
T0604	Indian Bend Wash Path Connection	(242.5)	598.3	-	-	-	-	598.3 140
T0901	Loop 101 and Scottsdale Rd Park and Ride	(3.1)	4,269.3	2,000.0	-	-	-	6,269.3 140
T9902	Loop 101 Park and Ride Lot	(1.1)	5,844.7	-	-	-	-	5,844.7 141
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.7)	3,004.4	600.0	-	-	-	3,604.4 141
T0502	Mustang Transit Passenger Facility	(49.3)	2,250.0	-	-	-	-	2,250.0 141
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	(0.8)	2,662.2	-	-	-	-	2,662.2 142
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	(2.0)	1,472.0	-	-	-	-	1,472.0 142
* Y0720	Sidewalk Improvements	(1,198.5)	1,198.9	-	-	-	-	1,198.9 142
* Y0820	Sidewalk Improvements.	(468.6)	500.0	-	-	-	-	500.0 143
* Y0920	Sidewalk Improvements..	(81.8)	600.0	-	-	-	-	600.0 143
* Y1020	Sidewalk Improvements...	-	500.0	500.0	500.0	500.0	500.0	2,500.0 143
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(691.9)	4,613.9	-	-	-	-	4,613.9 143
T0607	Transit Bus Engine Replacement	-	400.0	-	-	-	-	400.0 144
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,542.2)	1,545.0	-	-	-	-	1,545.0 144

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0509 - Airport - Future Grants

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	5,500.0	-	-	-	-	5,500.0
Total:	5,500.0	-	-	-	-	5,500.0

A0706 - Airport Master Plan Update

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$100.7 **Operating Impact:** \$0.0

Location: Airport Study

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	179.9	-	-	-	-	179.9
Grants	252.3	-	-	-	-	252.3
Total:	432.2	-	-	-	-	432.2

A0710 - Airport Pavement Preservation Program

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 06/09):** \$437.4 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	533.0	-	-	-	-	533.0
Total:	533.0	-	-	-	-	533.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0901 - Airport Runway Resurfacing Project

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Airport Property

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	50.0	-	-	-	-	50.0
Grants	1,950.0	-	-	-	-	1,950.0
Total:	2,000.0	-	-	-	-	2,000.0

A0903 - Airport Security System Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Project Type: Technology Related

Description: Purchase of a thermal imaging video camera to be used to enhance nighttime security at the City's airport.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	150.0	-	-	-	-	150.0
Total:	150.0	-	-	-	-	150.0

A0804 - Airport Terminal Area Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$3,216.8 **Operating Impact:** \$0.0

Location: 15000 N. Airport Drive

Project Type: Construction Related

Description: This project involves making improvements to various facilities located in the area of the City's Airport Terminal and Aviation Business Center building. More specifically, it includes the construction of two parking lots and an entrance road that will enhance the traffic flow and provide the necessary parking for this busy area. Additionally, this project includes upgrading all of the landscaping, lighting and signage for the airport terminal area.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	886.6	-	-	-	-	886.6
Grants	2,568.1	-	-	-	-	2,568.1
Total:	3,454.7	-	-	-	-	3,454.7

*Recurring Capital Maintenance 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 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	450.0	-	-	-	-	450.0
Total:	450.0	-	-	-	-	450.0

A0704 - Design and Construct Greenway Hangar Connectors

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$22.7 **Operating Impact:** \$0.0

Location: Airport

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	2.9	-	-	-	-	2.9
Grants	112.1	-	-	-	-	112.1
Total:	115.0	-	-	-	-	115.0

A0705 - Design and Construct Retention Basin Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Airport

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	6.8	-	-	-	-	6.8
Grants	263.5	-	-	-	-	263.5
Total:	270.3	-	-	-	-	270.3

*Recurring Capital Maintenance 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: 10/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Reconstruct aircraft parking aprons designated "Corporate Jets", "CJAC", "SDL FBO" and "Transient".

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	57.5	55.0	55.0	-	-	167.5
Grants	2,242.5	2,145.0	2,145.0	-	-	6,532.5
Total:	2,300.0	2,200.0	2,200.0	-	-	6,700.0

A0601 - Perimeter Road Construction

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$39.5 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Construction of Airport Perimeter Road.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	2.9	-	-	-	-	2.9
Grants	116.7	-	-	-	-	116.7
Total:	119.6	-	-	-	-	119.6

A0802 - Runway Safety Enhancements Phase 2

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$339.1 **Operating Impact:** \$0.0

Location: Airport Property, 15000 North Airport Drive

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	117.5	-	-	-	-	117.5
Grants	4,582.5	-	-	-	-	4,582.5
Total:	4,700.0	-	-	-	-	4,700.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Aviation

Transportation

A0602 - Security Lighting Installation – Main Aprons/Kilo

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact: (10/11):** \$1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	8.6	-	-	-	-	8.6
Grants	336.4	-	-	-	-	336.4
Total:	345.0	-	-	-	-	345.0

A0603 - Taxiway Connectors Construction

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$22.6 **Operating Impact:** \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Project Type: Construction Related

Description: Construct Taxiway Connectors at "Greenway" and "Delta" aprons.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Aviation Funds	7.5	-	-	-	-	7.5
Grants	289.2	-	-	-	-	289.2
Total:	296.7	-	-	-	-	296.7

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Streets/Street Improvements

Transportation

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$19,980.9 **Operating Impact: (10/11):** \$61.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Project Type: Construction Related

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 street and FLW.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	14,988.2	-	-	-	-	14,988.2
Transportation 0.2% Sales Tax	6,590.0	-	-	-	-	6,590.0
Total:	21,578.2	-	-	-	-	21,578.2

S0404 - Center Road - 74th to Hayden

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$4,882.0 **Operating Impact: (10/11):** \$31.6

Location: Stacked 40 boundary to Hayden Road

Project Type: Construction Related

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 One Scottsdale development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	5,300.0	-	-	-	-	5,300.0
Total:	5,300.0	-	-	-	-	5,300.0

* Y0718 - CIP Advance Planning Program

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$2,020.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	2,000.0	-	-	-	-	2,000.0
Transportation 0.2% Sales Tax	257.4	-	-	-	-	257.4
Total:	2,257.4	-	-	-	-	2,257.4

*Recurring Capital Maintenance 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 06/09):** \$20.9 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	200.0	-	-	-	-	200.0
Total:	200.0	-	-	-	-	200.0

*** Y0918 - CIP Advance Planning Program..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	200.0	-	-	-	-	200.0
Total:	200.0	-	-	-	-	200.0

*** Y1018 - CIP Advance Planning Program...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	100.0	200.0	200.0	200.0	200.0	900.0
Total:	100.0	200.0	200.0	200.0	200.0	900.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Streets/Street Improvements

Transportation

S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$266.3 **Operating Impact: (10/11):** \$1.4

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	3,263.5	-	-	-	-	3,263.5
Total:	3,263.5	-	-	-	-	3,263.5

S0405 - Freeway Frontage Rd. North - Hayden to Scottsdale

Est. Completion: 08/09 **Est. ITD Expenditures (Thru 06/09):** \$5,810.2 **Operating Impact: (10/11):** \$8.3

Location: Stacked 40 boundary to Hayden Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Contributions	928.0	-	-	-	-	928.0
Halfcent Tax	5,707.0	-	-	-	-	5,707.0
Transportation 0.2% Sales Tax	1,969.0	-	-	-	-	1,969.0
Total:	8,604.0	-	-	-	-	8,604.0

TEMP547 - Happy Valley Road - Pima to Alma School

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Happy Valley Road - Pima to Alma School

Project Type: Construction Related

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 2012/13.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	500.0	-	500.0
Total:	-	-	-	500.0	-	500.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$24,460.8 **Operating Impact: (10/11):** \$23.8

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Project Type: Construction Related

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 with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	20,735.0	-	-	-	-	20,735.0
Transportation 0.2% Sales Tax	5,045.0	-	-	-	-	5,045.0
Total:	25,780.0	-	-	-	-	25,780.0

S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$9,940.4 **Operating Impact:** \$0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	4,288.0	-	-	-	-	4,288.0
Transportation 0.2% Sales Tax	13,112.0	-	-	-	-	13,112.0
Total:	17,400.0	-	-	-	-	17,400.0

S0702 - McDonald Drive - Scottsdale to 78th St

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$1,690.8 **Operating Impact: (10/11):** \$0.9

Location: McDonald Drive - Scottsdale Road to 78th St

Project Type: Construction Related

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 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,700.0	-	-	-	-	1,700.0
Total:	1,700.0	-	-	-	-	1,700.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Streets/Street Improvements

Transportation

S0901 - Pima Road – Deer Valley to Pinnacle Peak

Est. Completion: 12/10 **Est. ITD Expenditures (Thru 06/09):** \$550.1 **Operating Impact: (10/11):** \$39.0

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

Project Type: Construction Related

Description: Design and construct a six-lane parkway cross-section beginning 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	4,862.3	-	-	-	-	4,862.3
Halfcent Tax	17,100.0	-	-	-	-	17,100.0
Transportation 0.2% Sales Tax	1,068.0	-	-	-	-	1,068.0
Total:	23,030.3	-	-	-	-	23,030.3

S2104 - Pima Road – Pima Freeway to Deer Valley

Est. Completion: 09/09 **Est. ITD Expenditures (Thru 06/09):** \$15,617.7 **Operating Impact:** \$0.0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	15,837.7	-	-	-	-	15,837.7

S7005 - Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$30,356.4 **Operating Impact: (10/11):** \$10.0

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	10,774.5	-	-	-	-	10,774.5
Contributions	36,300.0	-	-	-	-	36,300.0
Transportation 0.2% Sales Tax	2,000.0	-	-	-	-	2,000.0
Total:	49,074.5	-	-	-	-	49,074.5

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Streets/Street Improvements

Transportation

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$952.4 **Operating Impact: (10/11):** \$10.0

Location: Scottsdale Road from Thompson Peak Parkway to Pinnacle Peak Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	2,496.0	-	-	-	-	2,496.0
Contributions	-	3,000.0	-	-	-	3,000.0
Halfcent Tax	800.0	13,200.0	-	-	-	14,000.0
Transportation 0.2% Sales Tax	506.4	-	-	-	-	506.4
Total:	3,802.4	16,200.0	-	-	-	20,002.4

S0314 - Shea Boulevard and Hayden Intersection Improvement

Est. Completion: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$415.2 **Operating Impact: (10/11):** \$0.2

Location: Intersection of Shea Boulevard and Hayden Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	2,600.0	-	-	-	-	2,600.0
Total:	2,600.0	-	-	-	-	2,600.0

*Recurring Capital Maintenance 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 06/09):** \$659.8 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Addition of streetlights to roadway sections that are currently unlighted.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	528.1	-	-	-	-	528.1
GO Bonds	300.0	-	-	-	-	300.0
Total:	828.1	-	-	-	-	828.1

TEMP873 - Frank Lloyd Wright - Northsight to 90th Street Improvements

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Frank Lloyd Wright, from Northsight to 90th Street
Project Type: Construction Related
Description: Improve intersections with signal modifications, left turn lanes with additional storage capacity, and other traffic operations improvements.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	2,500.0	2,500.0
Total:	-	-	-	-	2,500.0	2,500.0

TEMP872 - Hayden Road / Camelback Intersection Improvements

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Intersection of Hayden and Camelback
Project Type: Construction Related
Description: Widen the bridge on Camelback to add an additional left turn lane.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	2,760.0	2,760.0
Total:	-	-	-	-	2,760.0	2,760.0

TEMP871 - Hayden Road / Chaparral Intersection Improvements

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Intersection of Hayden and Chaparral
Project Type: Construction Related
Description: Add free right turn lane from north bound Hayden on to east bound Chaparral. Include a separate underpass beneath Chaparral east of Hayden for a multi-use path.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	2,760.0	2,760.0
Total:	-	-	-	-	2,760.0	2,760.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

*** Y0719 - Intersection Mobility Enhancements**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$2,671.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	440.6	-	-	-	-	440.6
Contributions	150.0	-	-	-	-	150.0
Transportation 0.2% Sales Tax	2,080.2	-	-	-	-	2,080.2
Total:	2,670.8	-	-	-	-	2,670.8

*** Y0819 - Intersection Mobility Enhancements.**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$3,034.2 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
General Fund	125.0	-	-	-	-	125.0
Transportation 0.2% Sales Tax	3,125.0	-	-	-	-	3,125.0
Total:	3,250.0	-	-	-	-	3,250.0

*** Y0919 - Intersection Mobility Enhancements..**

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

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	500.0	-	-	-	-	500.0
Total:	500.0	-	-	-	-	500.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

*** Y1019 - Intersection Mobility Enhancements...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	7,000.0
Total:	1,000.0	1,500.0	1,500.0	1,500.0	1,500.0	7,000.0

T0706 - LED Illuminated Sign Update

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$856.1 **Operating Impact:** \$0.0
Location: First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.
Project Type: Construction Related
Description: This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,920.0	-	-	-	-	1,920.0
Total:	1,920.0	-	-	-	-	1,920.0

T1001 - McDowell Road ITS Corridor

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: Purchase and install hardware, software and sytem integration to automate traffic counting and video observation of traffic movement. This will reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	350.0	-	-	-	-	350.0
Transportation 0.2% Sales Tax	350.0	-	-	-	-	350.0
Total:	700.0	-	-	-	-	700.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

*** Y0721 - Neighborhood Traffic Management Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,140.7 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,394.0	-	-	-	-	1,394.0
Total:	1,394.0	-	-	-	-	1,394.0

*** Y0821 - Neighborhood Traffic Management Program.**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$71.7 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,000.0	-	-	-	-	1,000.0
Total:	1,000.0	-	-	-	-	1,000.0

*** Y1021 - Neighborhood Traffic Management Program...**

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

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	200.0	500.0	500.0	500.0	500.0	2,200.0
Total:	200.0	500.0	500.0	500.0	500.0	2,200.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

TEMP874 - Raintree / Loop 101 Intersection Improvements

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Intersection of Raintree and Loop 101 Interchange
Project Type: Construction Related
Description: A combination of triple lefts from Raintree on to Loop 101, additional storage, and traffic operations improvements.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	780.0	780.0
Total:	-	-	-	-	780.0	780.0

T0504 - Scottsdale Road - ITS Design

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$398.7 **Operating Impact:** \$0.0
Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark
Project Type: Technology Related
Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	377.2	-	-	-	-	377.2
Transportation 0.2% Sales Tax	32.8	-	-	-	-	32.8
Total:	410.0	-	-	-	-	410.0

T0902 - Signal System Communication Upgrades

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: Replace old traffic signal controllers and cabinets (replaced units are 25 years old).

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Contributions	-	-	501.8	-	-	501.8
Grants	245.8	102.5	498.2	-	-	846.5
Transportation 0.2% Sales Tax	254.2	397.5	-	-	-	651.7
Total:	500.0	500.0	1,000.0	-	-	2,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

TEMP876 - Thunderbird / Raintree Loop Preliminary Design

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Thunderbird, Redfield and Raintree Roads in an alignment that roughly parallels the Airport Runway.
Project Type: Construction Related
Description: A new four lane roadway between Raintree and Thunderbird Rd., providing more direct access while relieving demand on the Hayden/Redfield intersection.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	520.0	520.0
Total:	-	-	-	-	520.0	520.0

*** Y0722 - Traffic Management Program - ITS**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$5,374.2 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	6,277.5	-	-	-	-	6,277.5
Transportation 0.2% Sales Tax	2,110.6	-	-	-	-	2,110.6
Total:	8,388.1	-	-	-	-	8,388.1

T0803 - Traffic Management Program - ITS - ADOT

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	2,247.7	-	-	-	-	2,247.7
Total:	2,247.7	-	-	-	-	2,247.7

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Traffic/Traffic Reduction

Transportation

* Y0822 - Traffic Management Program - ITS.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$720.8 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	700.0	-	-	-	-	700.0
Total:	700.0	-	-	-	-	700.0

* Y1022 - Traffic Management Program - ITS...

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Contributions	-	1,500.0	998.2	1,500.0	-	3,998.2
Transportation 0.2% Sales Tax	-	302.5	-	-	1,000.0	1,302.5
Total:	-	1,802.5	998.2	1,500.0	1,000.0	5,300.7

* Y0923 - Traffic Signal Program..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$201.4 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	205.3	-	-	-	-	205.3
Total:	205.3	-	-	-	-	205.3

* Y1023 - Traffic Signal Program...

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	390.0	400.0	420.0	450.0	450.0	2,110.0
Total:	390.0	400.0	420.0	450.0	450.0	2,110.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Traffic/Traffic Reduction

Transportation

TEMP868 - Trail Improvement Program

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

Location: Citywide

Project Type: Construction Related

Description: An on-going program to complete and enhance unpaved trails Citywide.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	-	-	825.0	825.0
Total:	-	-	-	-	825.0	825.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Transit/Transit Improvements

Transportation

TEMP738 - Arizona Canal Path: McDonald to Indian Bend Wash

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Along the southeast bank of the Arizona Canal, from McDonald Drive to the Indian Bend Wash Path near Indian Bend Road

Project Type: Construction Related

Description: This project is the final segment to connect the Indian Bend Wash Path with Downtown Scottsdale. It consists of a 10 to 12 foot wide concrete path, a bridge on the Lincoln Drive alignment, two connections to the Indian Bend Wash Path, a connection to a new path going north, and connections to the existing path on the north bank of the Arizona Canal. It will include site furnishings, artistic elements and connections to adjacent neighborhoods.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	-	-	-	1,100.0	-	1,100.0
Transportation 0.2% Sales Tax	-	-	-	1,561.7	-	1,561.7
Total:	-	-	-	2,661.7	-	2,661.7

TEMP692 - Arizona Canal Path-Chaparral to McDonald

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Arizona Canal, from Chaparral Rd to McDonald

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	-	-	1,100.0	-	-	1,100.0
Transportation 0.2% Sales Tax	-	-	1,000.0	-	-	1,000.0
Total:	-	-	2,100.0	-	-	2,100.0

T0601 - ASU Scottsdale Center Transit Passenger Facility

Est. Completion: 08/10 **Est. ITD Expenditures (Thru 06/09):** \$212.6 **Operating Impact: (10/11):** \$44.3

Location: McDowell and Scottsdale Roads

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	4,137.1	-	-	-	-	4,137.1
Transportation 0.2% Sales Tax	1,034.3	-	-	-	-	1,034.3
Total:	5,171.4	-	-	-	-	5,171.4

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

*** Y0714 - Bikeways Program**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$4,555.4 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	3,913.5	-	-	-	-	3,913.5
Transportation 0.2% Sales Tax	800.0	-	-	-	-	800.0
Total:	4,713.5	-	-	-	-	4,713.5

*** Y0928 - Bikeways Program..**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$992.0 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

Description: Improve multi use paths and on street bicycle facilities to include: 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	500.0	-	-	-	-	500.0
Transportation 0.2% Sales Tax	2,029.3	-	-	-	-	2,029.3
Total:	2,529.3	-	-	-	-	2,529.3

*** Y1028 - Bikeways Program...**

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

Location: Multiple locations

Project Type: Construction Related

Description: Improve multi use paths and on street bicycle facilities to include: 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Total:	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Transit/Transit Improvements

Transportation

* Y0717 - Bus Stop Improvements

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,383.7 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	1,714.5	-	-	-	-	1,714.5
Grants	-	-	-	-	-	-
Total:	1,714.5	-	-	-	-	1,714.5

* Y0817 - Bus Stop Improvements.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$49.1 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	200.0	-	-	-	-	200.0
Transportation 0.2% Sales Tax	200.0	-	-	-	-	200.0
Total:	400.0	-	-	-	-	400.0

* Y0917 - Bus Stop Improvements..

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

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	200.0	-	-	-	-	200.0
Total:	200.0	-	-	-	-	200.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Transit/Transit Improvements

Transportation

* Y1017 - Bus Stop Improvements...

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

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	96.4	200.0	-	-	-	296.4
Transportation 0.2% Sales Tax	-	-	250.0	250.0	250.0	750.0
Total:	96.4	200.0	250.0	250.0	250.0	1,046.4

G9001 - Buses Expansion

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$4,504.2 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	544.0	-	-	-	-	544.0
Grants	4,320.0	-	-	-	-	4,320.0
Transportation 0.2% Sales Tax	75.0	-	-	-	-	75.0
Total:	4,939.0	-	-	-	-	4,939.0

T0703 - Cross Cut Canal Multiuse Path Phase II

Est. Completion: 03/10 **Est. ITD Expenditures (Thru 06/09):** \$445.3 **Operating Impact: (10/11):** \$4.0

Location: Cross Cut Canal Multiuse Path - Phase II

Project Type: Construction Related

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.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	1,231.0	-	-	-	-	1,231.0
Grants	500.0	-	-	-	-	500.0
Total:	1,731.0	-	-	-	-	1,731.0

*Recurring Capital Maintenance 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: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.6 **Operating Impact:** \$0.0

Location: Downtown Scottsdale

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	600.0	-	-	-	-	600.0
Total:	600.0	-	-	-	-	600.0

TEMP545 - Hayden Road Bicycle and Pedestrian Improvements

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Road, from McKellips to Indian School Rd.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	-	-	300.0	500.0	-	800.0
Total:	-	-	300.0	500.0	-	800.0

T0603 - High Capacity Transit Corridor Study

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$786.8 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	900.0	-	-	-	-	900.0
Total:	900.0	-	-	-	-	900.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0802 - Indian Bend Wash Path Conn - ADOT

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

Project Type: Construction Related

Description: This project will improve the 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. The project reflects the budget portion that is being managed through ADOT.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	520.5	-	-	-	-	520.5
Total:	520.5	-	-	-	-	520.5

T0604 - Indian Bend Wash Path Connection

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$242.5 **Operating Impact: (10/11):** \$0.6

Location: Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Transportation 0.2% Sales Tax	598.3	-	-	-	-	598.3
Total:	598.3	-	-	-	-	598.3

T0901 - Loop 101 and Scottsdale Rd Park and Ride

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$3.1 **Operating Impact: (11/12):** \$4.0

Location: In the vicinity of Loop 101 and Scottsdale Rd

Project Type: Construction Related

Description: All work necessary to plan, design, and construct a park and ride lot in this area.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Halfcent Tax	4,269.3	-	-	-	-	4,269.3
Transportation 0.2% Sales Tax	-	2,000.0	-	-	-	2,000.0
Total:	4,269.3	2,000.0	-	-	-	6,269.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Transit/Transit Improvements

Transportation

T9902 - Loop 101 Park and Ride Lot

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$1.1 **Operating Impact: (10/11):** \$4.0

Location: 101 Freeway and Scottsdale and Pima Roads

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	5,844.7	-	-	-	-	5,844.7

T0605 - McDowell Road Bicycle and Pedestrian Improvements

Est. Completion: 04/11 **Est. ITD Expenditures (Thru 06/09):** \$1,466.7 **Operating Impact:** \$0.0

Location: McDowell Road, Scottsdale Road to Granite Reef Road

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	3,004.4	-	-	-	-	3,004.4
Grants	-	600.0	-	-	-	600.0
Total:	3,004.4	600.0	-	-	-	3,604.4

T0502 - Mustang Transit Passenger Facility

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$49.3 **Operating Impact: (10/11):** \$4.0

Location: Mustang Library at 90th and Shea

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	1,502.8	-	-	-	-	1,502.8
Grants	747.2	-	-	-	-	747.2
Total:	2,250.0	-	-	-	-	2,250.0

*Recurring Capital Maintenance 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: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$0.8 **Operating Impact: (10/11):** \$14.3

Location: Scottsdale Road from McKellips Rd. to Osborn Rd.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	2,458.4	-	-	-	-	2,458.4
Transportation 0.2% Sales Tax	203.8	-	-	-	-	203.8
Total:	2,662.2	-	-	-	-	2,662.2

T0705 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$2.0 **Operating Impact: (10/11):** \$6.0

Location: Scottsdale Road from Osborn Rd. to Chaparral Rd.

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	814.0	-	-	-	-	814.0
Grants	658.0	-	-	-	-	658.0
Total:	1,472.0	-	-	-	-	1,472.0

* Y0720 - Sidewalk Improvements

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$1,198.5 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	1,198.9	-	-	-	-	1,198.9
Total:	1,198.9	-	-	-	-	1,198.9

*Recurring Capital Maintenance 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 06/09):** \$468.6 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	500.0	-	-	-	-	500.0
Total:	500.0	-	-	-	-	500.0

* Y0920 - Sidewalk Improvements..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$81.8 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	600.0	-	-	-	-	600.0
Total:	600.0	-	-	-	-	600.0

* Y1020 - Sidewalk Improvements...

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	500.0	-	-	-	-	500.0
Transportation 0.2% Sales Tax	-	500.0	500.0	500.0	500.0	2,000.0
Total:	500.0	500.0	500.0	500.0	500.0	2,500.0

T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

Est. Completion: 07/10 **Est. ITD Expenditures (Thru 06/09):** \$691.9 **Operating Impact:** \$0.0
Location: Thomas Road, 64th Street to Pima Road
Project Type: Construction Related
Description: This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q7 - Transportation	4,613.9	-	-	-	-	4,613.9
Total:	4,613.9	-	-	-	-	4,613.9

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Transit/Transit Improvements

Transportation

T0607 - Transit Bus Engine Replacement

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Grants	-	-	-	-	-	-
Transportation 0.2% Sales Tax	400.0	-	-	-	-	400.0
Total:	400.0	-	-	-	-	400.0

T0203 - Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus

Est. Completion: 10/10 **Est. ITD Expenditures (Thru 06/09):** \$1,542.2 **Operating Impact:** \$0.0

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

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Bond 2000 - Q1 - Parks	1,545.0	-	-	-	-	1,545.0
Total:	1,545.0	-	-	-	-	1,545.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Management

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 safe, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 29.3% (\$166.7 million) of the CIP has been identified to address the water and wastewater needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/09	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
			Adopted	Forecast	Forecast	Forecast	Forecast			
Water Management										
Wastewater Improvements										
V0901	Advanced Water Treatment Plant - Phase 4	(5,410.6)	59,300.0	-	-	-	-	-	59,300.0	147
V0501	Core North/South Sewer	(282.5)	2,598.0	-	-	-	-	-	2,598.0	147
V0902	Downtown Sewer Trunk Lines	-	5,700.0	-	-	-	-	-	5,700.0	147
V0705	Gainey Ranch Treatment Plant Rehabilitation	(5,956.3)	6,000.0	-	-	-	-	-	6,000.0	148
V8620	Master Plan – Sewer	(1,667.7)	2,783.4	750.0	-	-	250.0	-	3,783.4	148
V2101	Miller Road Sewer – Phase 3	(16,953.3)	17,100.0	-	-	-	-	-	17,100.0	148
TEMP782	Pumpback Modifications	-	-	-	-	-	5,000.0	-	5,000.0	149
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(585.8)	855.5	-	-	-	-	-	855.5	149
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	-	1,350.0	149
V3704	Sewer Collection System Improvements	(12,576.2)	29,489.0	10,000.0	10,000.0	12,500.0	14,500.0	-	76,489.0	150
V0703	Sewer Oversizing	(1,721.8)	1,985.7	-	-	-	-	-	1,985.7	150
V0801	Sewer Participation Program	(451.4)	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-	7,000.0	150
V0704	Sewer Security Enhancements	(500.4)	1,400.0	550.0	150.0	550.0	-	-	2,650.0	151
V0402	SROG Sewage Transmission Line	(9,373.6)	14,267.0	-	2,163.0	2,146.0	-	-	18,576.0	151
V0706	SROG Sewer Capacity Mgmt Program	(567.9)	691.3	-	-	1,900.0	-	-	2,591.3	151
V9901	SROG Wastewater Plant Expans. UP01	(66,947.6)	67,112.7	-	-	-	-	-	67,112.7	152
V0802	SROG Wastewater Plant Expans. UP05	(3,269.9)	11,800.0	2,900.0	-	-	-	-	14,700.0	152
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	4,100.0	18,530.0	18,470.0	-	41,100.0	152
* Y0924	SROG Wastewater Treatment Plant..	(381.8)	3,027.0	-	-	-	-	-	3,027.0	153
* Y1024	SROG Wastewater Treatment Plant...	-	1,266.0	564.0	1,960.0	1,225.0	2,000.0	-	7,015.0	153
TEMP526	Water Campus Chlorine Generation	-	-	-	1,000.0	9,000.0	-	-	10,000.0	153
Water Improvements										
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	-	10,000.0	154
W2106	Arsenic Mitigation Treatment	(86,626.7)	88,500.0	10,000.0	-	-	-	-	98,500.0	154
W9903	Booster Station Upgrades	(2,117.3)	2,575.0	250.0	250.0	250.0	-	-	3,325.0	154
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	-	2,000.0	-	2,000.0	155
TEMP869	CAP Expansion - Phase 2	-	-	-	-	-	1,000.0	-	1,000.0	155
W0504	CAP Plant Expansion	(95,762.3)	96,000.0	-	-	-	-	-	96,000.0	155
W0202	CAP Plant Regulatory Compliance	(59,104.8)	59,400.0	-	-	-	-	-	59,400.0	156
W0501	Core North/South Water	(2,415.4)	7,498.0	-	-	-	-	-	7,498.0	156
W8515	Deep Well Recharge/Recovery Facilities	(844.7)	5,100.0	-	-	-	-	-	5,100.0	156
W0901	Downtown Water Transmission Lines	-	6,400.0	-	-	-	-	-	6,400.0	157
W8525	Master Plan – Water	(2,065.4)	2,066.8	1,250.0	-	-	500.0	-	3,816.8	157

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

(continued)

PROJECT DESCRIPTIONS

Water Management

Project #	Project Name	Estimated	FY2009/10	FY2010/11	FY2011/12	FY2012/13	FY2013/14	Total	Page #
		Expenditures Thru 06/30/09	Adopted	Forecast	Forecast	Forecast	Forecast		
Water Management									
Water Improvements									
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(920.1)	1,564.4	-	-	-	-	1,564.4	157
W0503	Regional GAC Regeneration Facility	-	500.0	-	-	-	-	500.0	158
W9912	Water Distribution System Improvements	(29,277.9)	44,710.0	12,050.0	12,050.0	12,050.0	13,750.0	94,610.0	158
W0710	Water Oversizing	(7,334.5)	8,204.5	-	-	-	-	8,204.5	158
W0801	Water Participation Program	(49.6)	1,250.0	250.0	250.0	250.0	500.0	2,500.0	159
W0205	Water Quality Improvements – Southern Neighborhoods	(7,372.1)	17,500.0	-	-	-	-	17,500.0	159
W0709	Water Quality Regulatory Compliance Programs	(494.9)	2,400.0	-	-	-	-	2,400.0	159
* Y0927	Water System Architect/Engineer Services..	(10.0)	100.0	-	-	-	-	100.0	160
* Y1027	Water System Architect/Engineer Services...	-	100.0	100.0	100.0	100.0	100.0	500.0	160
* Y0826	Water System Security Enhancements.	(324.6)	350.0	-	-	-	-	350.0	160
* Y0926	Water System Security Enhancements..	(83.4)	350.0	-	-	-	-	350.0	160
* Y1026	Water System Security Enhancements...	-	350.0	350.0	350.0	350.0	350.0	1,750.0	161
W4708	Well Sites	(21,560.8)	23,142.1	3,000.0	-	-	-	26,142.1	161
W0708	Well Sites Rehabilitation	(0.1)	1,500.0	1,500.0	500.0	500.0	-	4,000.0	161
W0603	Zone 14-16 Water Improvements	(5,601.1)	16,000.0	-	-	-	-	16,000.0	162

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V0901 - Advanced Water Treatment Plant - Phase 4

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$5,410.6 **Operating Impact: (11/12):** \$1,000.0

Location: 8787 E. Hualapai

Project Type: Construction Related

Description: This project expands the advanced water treatment plant consistent with the capacity of the water reclamation plant as incorporated in the updated Water and Wastewater Master Plans. This expansion will help the City comply with sewer capacity regulatory requirements (CMOM) and minimize or eliminate the need for additional capacity in the SROG regional sewage transmission facilities. This expansion will also provide capacity for RWDS water quality improvements. Additionally, the expanded plant will allow for further purification of reclaimed water for recharge to help ensure the long-term sustainability of groundwater supplies.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
RWDS Contributions	13,000.0	-	-	-	-	13,000.0
Sewer Development Fees	20,889.0	-	-	-	-	20,889.0
Sewer Rates	16,824.0	-	-	-	-	16,824.0
Water Resource Development Fees	8,587.0	-	-	-	-	8,587.0
Total:	59,300.0	-	-	-	-	59,300.0

V0501 - Core North/South Sewer

Est. Completion: 12/11 **Est. ITD Expenditures (Thru 06/09):** \$282.5 **Operating Impact:** \$0.0

Location: 74th Street to Hayden Road, North of the 101 loop.

Project Type: Construction Related

Description: Construct sewer lines within the area consistent with the development agreement. Advanced construction of streets within the Core North/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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	2,598.0	-	-	-	-	2,598.0
Total:	2,598.0	-	-	-	-	2,598.0

V0902 - Downtown Sewer Trunk Lines

Est. Completion: 09/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown Area

Project Type: Construction Related

Description: Revitalization in the downtown Scottsdale area has created a need for upgrades to the existing sewer collection system. To address the rapid growth in the downtown area, the City completed its Integrated Water and Wastewater Master Plans (IWWMP) that was approved by the Council in March 2008. This project will implement the critical improvements recommended in the IWWMP.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	750.0	-	-	-	-	750.0
Sewer Rates	4,950.0	-	-	-	-	4,950.0
Total:	5,700.0	-	-	-	-	5,700.0

*Recurring Capital Maintenance 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: 10/09 **Est. ITD Expenditures (Thru 06/09):** \$5,956.3 **Operating Impact:** \$0.0

Location: 7813 East Mountain View Rd.

Project Type: Construction Related

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. Additionally, the electrical equipment at the site is outdated and no longer meets current code.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	6,000.0	-	-	-	-	6,000.0
Total:	6,000.0	-	-	-	-	6,000.0

V8620 - Master Plan – Sewer

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$1,667.7 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	1,883.4	250.0	-	-	250.0	2,383.4
Sewer Rates	900.0	500.0	-	-	-	1,400.0
Total:	2,783.4	750.0	-	-	250.0	3,783.4

V2101 - Miller Road Sewer – Phase 3

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$16,953.3 **Operating Impact:** \$0.0

Location: Miller Road and McKellips

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
MPC Bonds	11,000.0	-	-	-	-	11,000.0
Sewer Development Fees	6,100.0	-	-	-	-	6,100.0
Total:	17,100.0	-	-	-	-	17,100.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

TEMP782 - Pumpback Modifications

Est. Completion: 12/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 5 various locations in the City.
Project Type: Construction Related
Description: The 5 sewer pumpback stations that transport sewage from south Scottsdale to the Water Campus need to be upgraded and additional pumps need to be added.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	-	-	-	-	5,000.0	5,000.0
Total:	-	-	-	-	5,000.0	5,000.0

V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$585.8 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	855.5	-	-	-	-	855.5
Total:	855.5	-	-	-	-	855.5

V0502 - RWDS Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: North of CAP Canal
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
RWDS Fund	1,350.0	-	-	-	-	1,350.0
Total:	1,350.0	-	-	-	-	1,350.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V3704 - Sewer Collection System Improvements

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$12,576.2 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	4,000.0	3,500.0	7,000.0	6,551.0	6,500.0	27,551.0
Sewer Rates	25,489.0	6,500.0	3,000.0	5,949.0	8,000.0	48,938.0
Total:	29,489.0	10,000.0	10,000.0	12,500.0	14,500.0	76,489.0

V0703 - Sewer Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$1,721.8 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
GO Bonds	192.3	-	-	-	-	192.3
Sewer Development Fees	1,793.4	-	-	-	-	1,793.4
Total:	1,985.7	-	-	-	-	1,985.7

V0801 - Sewer Participation Program

Est. Completion: 12/21 **Est. ITD Expenditures (Thru 06/09):** \$451.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

Description: City Council approved a funding mechanism to facilitate the extension of sewer lines as required by City Code. This program allows the City to administer pay-back agreements to assist single-family residences connecting to the City's sewer collection system. As these pay-backs are settled in the future, the funding outlays made through this program will be re-paid to the City with interest.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0
Total:	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V0704 - Sewer Security Enhancements

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$500.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	1,400.0	550.0	150.0	550.0	-	2,650.0
Total:	1,400.0	550.0	150.0	550.0	-	2,650.0

V0402 - SROG Sewage Transmission Line

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$9,373.6 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	14,267.0	-	2,163.0	2,146.0	-	18,576.0
Total:	14,267.0	-	2,163.0	2,146.0	-	18,576.0

V0706 - SROG Sewer Capacity Mgmt Program

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$567.9 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	691.3	-	-	1,900.0	-	2,591.3
Total:	691.3	-	-	1,900.0	-	2,591.3

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

V9901 - SROG Wastewater Plant Expans. UP01

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$66,947.6 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
MPC Bonds	15,000.0	-	-	-	-	15,000.0
Sewer Development Fees	52,112.7	-	-	-	-	52,112.7
Total:	67,112.7	-	-	-	-	67,112.7

V0802 - SROG Wastewater Plant Expans. UP05

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$3,269.9 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Project Type: Construction Related

This project was previously combined with project V9901-SROG WWTP-UP01/UP05 Expansion.

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 for the Unified Plant 2005 (UP05).

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	11,800.0	2,900.0	-	-	-	14,700.0
Total:	11,800.0	2,900.0	-	-	-	14,700.0

TEMP800 - SROG Wastewater Plant Expans. UP10

Est. Completion: 06/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: 91st Avenue in Phoenix

Project Type: Construction Related

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 for the Unified Plant 2010 (UP10).

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Development Fees	-	-	4,100.0	18,530.0	18,470.0	41,100.0
Total:	-	-	4,100.0	18,530.0	18,470.0	41,100.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Wastewater Improvements

Water Management

* Y0924 - SROG Wastewater Treatment Plant..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$381.8 **Operating Impact:** \$0.0
Location: 91st Avenue in Phoenix
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	3,027.0	-	-	-	-	3,027.0
Total:	3,027.0	-	-	-	-	3,027.0

* Y1024 - SROG Wastewater Treatment Plant...

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 91st Avenue in Phoenix
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	1,266.0	564.0	1,960.0	1,225.0	2,000.0	7,015.0
Total:	1,266.0	564.0	1,960.0	1,225.0	2,000.0	7,015.0

TEMP526 - Water Campus Chlorine Generation

Est. Completion: 12/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: 8787 E. Hualapai
Project Type: Construction Related
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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Sewer Rates	-	-	500.0	4,500.0	-	5,000.0
Water Rates	-	-	500.0	4,500.0	-	5,000.0
Total:	-	-	1,000.0	9,000.0	-	10,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

Z0901 - Acquisition of Service Area from AZ American Water Company

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: City of Scottsdale

Project Type: Construction Related

Description: Contingency funding for possible acquisition of Arizona-American Water Company service area located within Scottsdale City limits, and construction of infrastructure necessary to integrate the acquired service area into the Scottsdale water system. Initial project funding would provide for an assessment study and other activities that may be necessary to investigate or initiate acquisition of the service area.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	10,000.0	-	-	-	-	10,000.0
Total:	10,000.0	-	-	-	-	10,000.0

W2106 - Arsenic Mitigation Treatment

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$86,626.7 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
MPC Bonds	63,233.6	-	-	-	-	63,233.6
Water Rates	25,266.4	10,000.0	-	-	-	35,266.4
Total:	88,500.0	10,000.0	-	-	-	98,500.0

W9903 - Booster Station Upgrades

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$2,117.3 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	-	-	-	-	-	-
Water Rates	2,575.0	250.0	250.0	250.0	-	3,325.0
Total:	2,575.0	250.0	250.0	250.0	-	3,325.0

*Recurring Capital Maintenance 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: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Hayden Road and 101 Loop

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	-	-	-	-	2,000.0	2,000.0
Total:	-	-	-	-	2,000.0	2,000.0

TEMP869 - CAP Expansion - Phase 2

Est. Completion: 12/16 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Union Hills and Pima Rd.

Project Type: Construction Related

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 70 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 groundwater. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	-	-	-	-	834.0	834.0
Water Rates	-	-	-	-	166.0	166.0
Total:	-	-	-	-	1,000.0	1,000.0

W0504 - CAP Plant Expansion

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$95,762.3 **Operating Impact: (10/11):** \$500.0

Location: Union Hills and Pima Rd.

Project Type: Construction Related

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 70mgd 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 groundwater. 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
MPC Bonds	68,798.5	-	-	-	-	68,798.5
Water Development Fees	11,201.5	-	-	-	-	11,201.5
Water Rates	16,000.0	-	-	-	-	16,000.0
Total:	96,000.0	-	-	-	-	96,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

W0202 - CAP Plant Regulatory Compliance

Est. Completion: 09/09 **Est. ITD Expenditures (Thru 06/09):** \$59,104.8 **Operating Impact:** \$0.0

Location: Union Hills and Pima

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	59,400.0	-	-	-	-	59,400.0

W0501 - Core North/South Water

Est. Completion: 12/12 **Est. ITD Expenditures (Thru 06/09):** \$2,415.4 **Operating Impact:** \$0.0

Location: 74th Street to Hayden Road, North of the 101 Loop.

Project Type: Construction Related

Description: Construct water lines within the area consistent with the development agreement. Advance 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	7,498.0	-	-	-	-	7,498.0
Total:	7,498.0	-	-	-	-	7,498.0

W8515 - Deep Well Recharge/Recovery Facilities

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$844.7 **Operating Impact:** \$0.0

Location: Multiple locations

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	3,386.8	-	-	-	-	3,386.8
Water Resource Development Fees	1,713.2	-	-	-	-	1,713.2
Total:	5,100.0	-	-	-	-	5,100.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

W0901 - Downtown Water Transmission Lines

Est. Completion: 09/15 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Downtown Scottsdale

Project Type: Construction Related

Description: Revitalization in the downtown Scottsdale area has created a need for upgrades to the existing water distribution systems. To address the rapid growth in the downtown area, the City completed Integrated Water and Wastewater Master Plans that was approved by the Council in March 2008. This project will implement the critical improvements recommended in the IWWMP.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	222.1	-	-	-	-	222.1
Water Rates	5,000.0	-	-	-	-	5,000.0
Water Resource Development Fees	1,177.9	-	-	-	-	1,177.9
Total:	6,400.0	-	-	-	-	6,400.0

W8525 - Master Plan – Water

Est. Completion: 06/12 **Est. ITD Expenditures (Thru 06/09):** \$2,065.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	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
Total:	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 06/09):** \$920.1 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	1,564.4	-	-	-	-	1,564.4
Total:	1,564.4	-	-	-	-	1,564.4

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

W0503 - Regional GAC Regeneration Facility

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0

Location: Outside of Scottsdale – exact location not yet determined

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	-	-	-	-	-	-
Water Rates	500.0	-	-	-	-	500.0
Total:	500.0	-	-	-	-	500.0

W9912 - Water Distribution System Improvements

Est. Completion: 06/14 **Est. ITD Expenditures (Thru 06/09):** \$29,277.9 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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 inches 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	15,310.0	7,550.0	5,850.0	6,150.0	10,250.0	45,110.0
Water Rates	29,400.0	4,500.0	6,200.0	5,900.0	3,500.0	49,500.0
Total:	44,710.0	12,050.0	12,050.0	12,050.0	13,750.0	94,610.0

W0710 - Water Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$7,334.5 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	8,204.5	-	-	-	-	8,204.5
Total:	8,204.5	-	-	-	-	8,204.5

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

W0801 - Water Participation Program

Est. Completion: 12/21 **Est. ITD Expenditures (Thru 06/09):** \$49.6 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

Description: This program provides a funding mechanism to facilitate the extension of water lines as required by City Code. The program allows the City to administer pay-back agreements to assist single-family residences connecting to the City's water distribution system. As these pay-backs are settled in the future, the funding outlays made through this program will be re-paid to the City with interest.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	1,250.0	250.0	250.0	250.0	500.0	2,500.0
Total:	1,250.0	250.0	250.0	250.0	500.0	2,500.0

W0205 - Water Quality Improvements – Southern Neighborhoods

Est. Completion: 06/10 **Est. ITD Expenditures (Thru 06/09):** \$7,372.1 **Operating Impact:** \$0.0

Location: Thomas Road and Pima Freeway

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	500.0	-	-	-	-	500.0
Water Rates	17,000.0	-	-	-	-	17,000.0
Total:	17,500.0	-	-	-	-	17,500.0

W0709 - Water Quality Regulatory Compliance Programs

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$494.9 **Operating Impact:** \$0.0

Location: 8787 E. Hualapai

Project Type: Construction Related

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 the water distribution and wastewater collection systems.

Funding Sources (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	2,400.0	-	-	-	-	2,400.0
Total:	2,400.0	-	-	-	-	2,400.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS

Water Improvements

Water Management

* Y0927 - Water System Architect/Engineer Services..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$10.0 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	100.0	-	-	-	-	100.0
Total:	100.0	-	-	-	-	100.0

* Y1027 - Water System Architect/Engineer Services...

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

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	100.0	100.0	100.0	100.0	100.0	500.0
Total:	100.0	100.0	100.0	100.0	100.0	500.0

* Y0826 - Water System Security Enhancements.

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$324.6 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	350.0	-	-	-	-	350.0
Total:	350.0	-	-	-	-	350.0

* Y0926 - Water System Security Enhancements..

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$83.4 **Operating Impact:** \$0.0

Location: Citywide

Project Type: Construction Related

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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	350.0	-	-	-	-	350.0
Total:	350.0	-	-	-	-	350.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

*** Y1026 - Water System Security Enhancements...**

Est. Completion: NA **Est. ITD Expenditures (Thru 06/09):** \$0.0 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	350.0	350.0	350.0	350.0	350.0	1,750.0
Total:	350.0	350.0	350.0	350.0	350.0	1,750.0

W4708 - Well Sites

Est. Completion: 06/11 **Est. ITD Expenditures (Thru 06/09):** \$21,560.8 **Operating Impact:** \$0.0
Location: Multiple locations
Project Type: Construction Related
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.

Funding Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Development Fees	23,142.1	3,000.0	-	-	-	26,142.1
Total:	23,142.1	3,000.0	-	-	-	26,142.1

W0708 - Well Sites Rehabilitation

Est. Completion: 06/13 **Est. ITD Expenditures (Thru 06/09):** \$0.1 **Operating Impact:** \$0.0
Location: Citywide
Project Type: Construction Related
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 Souces (In thousands of dollars)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
Water Rates	1,500.0	1,500.0	500.0	500.0	-	4,000.0
Total:	1,500.0	1,500.0	500.0	500.0	-	4,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

PROJECT DESCRIPTIONS
Water Improvements

Water Management

W0603 - Zone 14-16 Water Improvements

Est. Completion: 12/09 **Est. ITD Expenditures (Thru 06/09):** \$5,601.1 **Operating Impact:** \$0.0

Location: Carefree Highway and Bartlett Road

Project Type: Construction Related

Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately 10,000 linear 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)	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
MPC Bonds	3,134.5	-	-	-	-	3,134.5
Water Development Fees	12,865.5	-	-	-	-	12,865.5
Total:	16,000.0	-	-	-	-	16,000.0

*Recurring Capital Maintenance Projects. For a detailed explanation, please refer to the Overview or Appendix sections of Volume Three.

Recurring Capital Maintenance Projects

Recurring capital maintenance projects reflect the recurring expenditure needs of the City. These projects include budget appropriation for one fiscal year, and are reviewed by the Budget staff as part of the budget development process each year. The desired goal is to close out the projects within one year. The projects may be carried forward into the next fiscal year when their completion requires more time than originally anticipated. The recurring capital maintenance projects are assigned a project number with the prefix “Y”.

The following is a matrix of the ongoing projects for reference.

Division	Original Project No. Inclusive of FY 2006/07 Carry-Forward	Original Project No. Inclusive of FY 2007/08 Carry-Forward	Original Project No. Inclusive of FY 2008/09 Carry-Forward	New Project No. Inclusive of New FY 2009/10	Project Name
Community Services	Y0712	Y0812	Y0912	Y1012	Public Pool Equipment Replacement
Community Services		Y0813	Y0913	Y1013	Scottsdale Stadium Infrastructure Improvement
Community Services	Y0715	Y0815	Y0915	Y1015	Playground Equipment Replacement
Economic Vitality			Y0916		Art In Public Places
Information Technology		Y0804	Y0904	Y1004	CityCable Audio/Video Equipment Replacements
Information Technology		Y0807	Y0907	Y1007	Information Services - Network Infrastructure
Information Technology		Y0808	Y0908	Y1008	Information Services - Server Infrastructure
Information Technology		Y0809	Y0909	Y1009	Information Services - Telephone Equipment
Information Technology		Y0810	Y0910	Y1010	Information Services - PC Equipment
Planning Neighborhood Transportation	Y0705	Y0805	Y0905	Y1005	Neighborhood Stormwater Management Improvements
Planning Neighborhood Transportation	Y0714		Y0928	Y1028	Bikeways Program
Planning Neighborhood Transportation	Y0717	Y0817	Y0917	Y1017	Bus Stop Improvements
Planning Neighborhood Transportation	Y0718	Y0818	Y0918	Y1018	CIP Advance Planning Program
Planning Neighborhood Transportation	Y0719	Y0819	Y0919	Y1019	Intersection Mobility Enhancements
Planning Neighborhood Transportation	Y0720	Y0820	Y0920	Y1020	Sidewalk Improvements
Planning Neighborhood Transportation	Y0721	Y0821	Y0921	Y1021	Neighborhood Traffic Management Program
Planning Neighborhood Transportation	Y0722	Y0822	Y0922	Y1022	Traffic Management Program-ITS
Planning Neighborhood Transportation	Y0723	Y0823	Y0923	Y1023	Traffic Signal Program
Public Safety		Y0803	Y0903	Y1003	Crime Laboratory Equipment Replacement
Public Safety		Y0806	Y0906	Y1006	Police Portable & Vehicle Radio Replacement
Public Works and Water Resources		Y0801	Y0901	Y1001	Facilities Repair and Maintenance Program
Public Works and Water Resources	Y0702	Y0802	Y0902		Downtown Parking Program Enhancements
Public Works and Water Resources			Y0924	Y1024	91st Ave Wastewater Treatment Plant
Public Works and Water Resources		Y0826	Y0926	Y1026	Security Enhancements
Public Works and Water Resources			Y0927	Y1027	Architect/Engineer Services

