City of Scottsdale, Arizona
Adopted FY 2006/07 Budget

Capital Improvement Plan

Volume Three

City Council

Mary Manross, Mayor

W.J. "Jim" Lane, Vice Mayor

Betty Drake

Wayne Ecton

Robert Littlefield

Ron McCullagh

Tony Nelssen

Administrative Staff

Jan M. Dolan,
City Manager

Ed Gawf,
Assistant City Manager

Roger Klingler,
Assistant City Manager

Neal Shearer,
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Craig Clifford, CPA, MBA,
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City of Scottsdale
FY 2006/07 Budget
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Capital Project Improvement Plan

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Mayor and City Council's Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable, and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the City's unique heritage and desert surroundings; strengthening the City's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the City's paramount consideration.

Mayor Mary Manross

Mayor Mary Manross has been Mayor of Scottsdale since June 2000. She was reelected and began her second term as Mayor in June 2004. Previously, she served two terms as a City Councilwoman from 1992 to 2000. She also served six years on the Scottsdale Parks and Recreation Commission, including one term as chairwoman. She spent four years on the Planning Commission and served as vice chairwoman of the Scottsdale Bond Committee in the early 1980s. She participated in the Governor's Task Force on Urban Planning, the Arizona Town Hall, served as a League of Woman Voters board member, chaired the Maricopa Association of Governments (MAG) Youth Policy Advisory Committee, and was a member of the National League of Cities (NLC) Energy, Environment and Natural Resources Policy Committee.

Today, Mayor Manross serves as Vice Chair of the MAG Executive Council and Chairs the MAG Regional Domestic Violence Council. She is a member of the Executive Committee of the Arizona League of Cities and Towns and is a board member and former treasurer of the Arizona Municipal Water Users Association. She also serves on the NLC Transportation Infrastructure Steering Committee, the primary group responsible for the NLC's National policy on transportation.

Prior to her time in elected office, Mayor Manross was director and an instructor of the Marriage Preparation Seminars at the Franciscan Renewal Center for 22 years. She also served as Vice President of the Casa de Paz Y Bien Foundation and as a member of the leadership team for the Valley Interfaith Project. She earned a bachelor's degree in political science from UCLA and a teaching credential from Minot State University in North Dakota. She and her husband Larry have four children and two grandchildren.

Mayor and City Council's Broad Goals

Goal A: Neighborhoods

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

Goal B: Environmental Sustainability & Preservation

Preserve Scottsdale's desert environment and natural resources, and honor the City's heritage and character.

Goal C: Transportation

Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

Goal D: Economy

Position Scottsdale for short- and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

Goal E: Public Safety

Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

Goal F: Fiscal and Resource Management

Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

Goal G: Open and Responsive Government

Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

Note: See Program Budget Matrix on pages 134-138 in Volume Two.

Council Member Betty Drake

Council Member Betty Drake began her first term on the Scottsdale City Council in June 2004. She has served in a wide variety of official positions and held leadership positions at the local, state and federal levels. In Scottsdale, Council Member Drake served on the City Council Budget Subcommittee for the FY 2006/07 budget, she also served from 1996 to 2002 on the Scottsdale Planning Commission, from 1993 to 1996 on the Development Review Board, in 1993 on the Historic Preservation Task Force, and in 1992 on the Bicycle and Pedestrian Transportation Plan Task Force. Council Member Drake has lived in Scottsdale since 1987 and has been an Arizona resident since 1947. She has been active in community groups and is a member of the Arizona Trail Advisory Council for the Arizona Trail Association and a former member of the Casas Dia Festivo Homeowners Association Board of Directors. She is President of Drake & Associates, which she founded in 1979 to provide consulting services in city planning, public art, bicycle and pedestrian planning and urban design. She holds a Bachelor of Architecture degree from the University of California at Berkeley.

Councilman Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002 and was reelected to a second term beginning in June 2006. Councilman Ecton was the Chairperson of the three member City Council Budget Subcommittee for the FY 2005/06 budget. He previously served on the 2004/05 City Council Budget Subcommittee, the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the City develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.

Vice Mayor W.J. "Jim" Lane

Councilman W. J. "Jim" Lane began his first term on the Scottsdale City Council in June 2004. Councilman Lane served on the 2002 Scottsdale Fire & EMS Advisory Committee, which was convened to evaluate and make recommendations to the City regarding fire and emergency medical services operations and costs. In 2003, he volunteered to co-chair the "Know Enough to Vote NO Committee" to oppose ballot measures to end the City's contract with Rural/Metro Corp. for fire and emergency medical services. His community service also includes six years on the YMCA Board of Management. He came to Scottsdale from New Jersey in 1973 to take a position with KPMG (Peat Marwick), an international public accounting firm. He worked as a Certified Public Accountant (CPA) for twenty years with five of those years in the Public Accounting and Auditing Division. Councilman Lane has owned or operated businesses in construction, mining, computer technology, telecommunications and regional aviation. He currently owns a telecommunications and Internet consulting company, Chatham Hill Group LLC, headquartered in the Scottsdale Airpark. He holds a bachelor's degree in accounting from Saint Joseph's University.

Councilman Robert Littlefield

Councilman Robert Littlefield was elected to his first term on the Scottsdale City Council in May 2002 and was reelected to a second term beginning in June 2006. Councilman Littlefield was the Chairperson of the three member City Council Budget Subcommittee for the FY 2006/07 budget. He also previously served as the Chairman of the 2004/05 City Council Budget Subcommittee. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software & Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.

Councilman Tony Nelssen

Councilman Tony Nelssen began his first term on the Scottsdale City Council in June 2006. He is a third generation native Arizonan and 19-year Scottsdale resident, has been active in civic affairs for more than two decades and has served on a variety of city commissions and advisory groups, as well as neighborhood and civic associations. Councilman Nelssen was a member of the Planning Commission and the Parks and Recreation Commission. He served on the Desert Foothills Character Area Working Group, the Desert Subcommittee for the McDowell Sonoran Preserve Commission, the General Plan Task Force and the Wireless Ideas Team. He has been involved in many city initiatives, including the Environmentally Sensitive Lands Ordinance, the Desert Foothills Overlay, the city Trails Master Plan, Local Area Master Plan, Sign Ordinance, Rural Road Design Standards and Scenic Corridor Guidelines. He currently serves on the Arizona State Heritage Fund Public Advisory Committee. He is a computer arts and digital photography instructor at Paradise Valley Community College, and has taught courses at Arizona State University, Phoenix College and Scottsdale Community College. He holds bachelor and master of fine arts degrees and a master of arts degree in secondary education from Arizona State University.

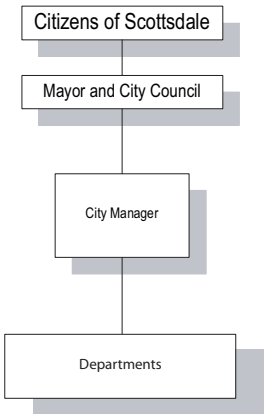
Councilman Ron McCullagh

Councilman Ron McCullagh began his first term on the Scottsdale City Council in June 2004. Councilman McCullagh was a member of the City Council Budget Subcommittee for the FY 2005/06 and FY 2006/07 budgets. Councilman McCullagh has lived in the Valley for 28 years and in Scottsdale for the past 12 years. His career experience includes six years as a university professor and 20 years as a businessman in the financial services industry. He is retired. He is Past President of Valley Citizens League and serves on its board of directors. He also serves on the boards of Scottsdale Sister Cities, Scottsdale Rotary Club and the District 8 Republican Committee. He also is a member of the Scottsdale Leadership Class XVIII, Arizona Town Hall, the Arizona Tax Research Association, and the Arizona League of Women Voters. He holds bachelor's and master's degrees in business from the University of North Dakota, and a doctorate in business administration from the University of Florida. He is active with civic duties, he enjoys tennis, sailing, hiking and golf.

Form of Government and Organization

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

See the full City Organizational Chart in the Introduction section of this volume.



Janet M. Dolan,
City Manager

Janet M. Dolan has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa, California, where she was responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Dolan has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

Roger Klingler,
Assistant City Manager

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

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

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

Ed Gawf,
Assistant City Manager

Ed Gawf was appointed to Assistant City Manager in September 2001. His responsibilities include overseeing the City's Transportation, The Downtown Group, Planning & Development Services, Citizen & Neighborhood Resources and Preservation Departments.

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

Neal Shearer,
Assistant City Manager

Assistant City Manager Neal Shearer is responsible for the Community Services, Financial Services, Human Resources, and Information Systems departments and for the offices of Communications and Public Affairs (CAPA) and Constituent and Governmental Relations.

He has worked in a wide variety of management positions in the City. Neal came to work for Scottsdale in 1977 as an Intern in the Budget and Program Evaluation Office, worked as a Management Assistant in Community Development and the City Manager's Office, served in Human Resources as Manager and Assistant Director. He has served as Internal Auditor, Executive Assistant to the Mayor and City Council and Assistant to the City Manager for Intergovernmental Relations. In 1994 he became Human Services Director and Advisor to the City Manager, then was promoted to Administrator of Organizational Effectiveness in 1997 and to General Manager of the Human Resources Department in 2001. He was appointed to his current position in 2004.

He has a Master's Degree in Public Administration from the John F. Kennedy School of Government at Harvard University and Executive Management Certificates from Harvard and Arizona State University. He holds a Bachelor's in Social Sciences from Illinois State University.

Craig Clifford, CPA, MBA,
Chief Financial Officer

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

Art Rullo, MPA,
Budget Director

Art Rullo joined the Financial Services staff as Budget Director in August of 2002. Art holds a Bachelor of Science degree in Accounting from Saint Vincent College and a Masters of Public Administration degree from the University of Pittsburgh. Over his professional career Art has worked for large urban city and county governments as well as an international public accounting firm. His professional designations include Certified Government Finance Manager (CGFM) and a Certified Public Finance Officer (CPFO). Art also serves as a budget reviewer for the Government Finance Officers Association.

Bryan Bundy, MBA,
Senior Budget Analyst

Prior to joining the City of Scottsdale in May 2003 Bryan was employed for 11 years with the State of Arizona. He holds a Bachelor of Science degree in Accounting from Arizona State University and an M.B.A. in Management Information Systems from Western International University.

Joyce Gilbride, CPA, MBA,
Senior Budget Analyst

Joyce Gilbride is a Certified Public Accountant and holds a Master of Business Administration degree from the University of Phoenix. During her career with the City, she has held a series of increasingly responsible positions in areas of accounting, audit, and budget.

Judy McIlroy, MBA,
Senior Budget Analyst

Judy McIlroy joined the Financial Services staff in December 2003. Prior to joining the City, she served as a Budget Analyst with the Arizona Department of Health Services. Judy holds a Bachelor of Science degree with honors in Business Management and a Master of Business Administration degree with honors from the University of Phoenix.

Joanna Munar, MBA,
Senior Budget Analyst

Joanna holds a Bachelor of Science degree in Business Management & Marketing and a Master of Business Administration from the University of Phoenix. Prior to joining the City of Scottsdale, she spent nearly two decades in the private sector managing various operations throughout the West and Southwest. Prior to joining the City of Scottsdale in November 2005 she worked with the State of Arizona as a Compliance Auditor.

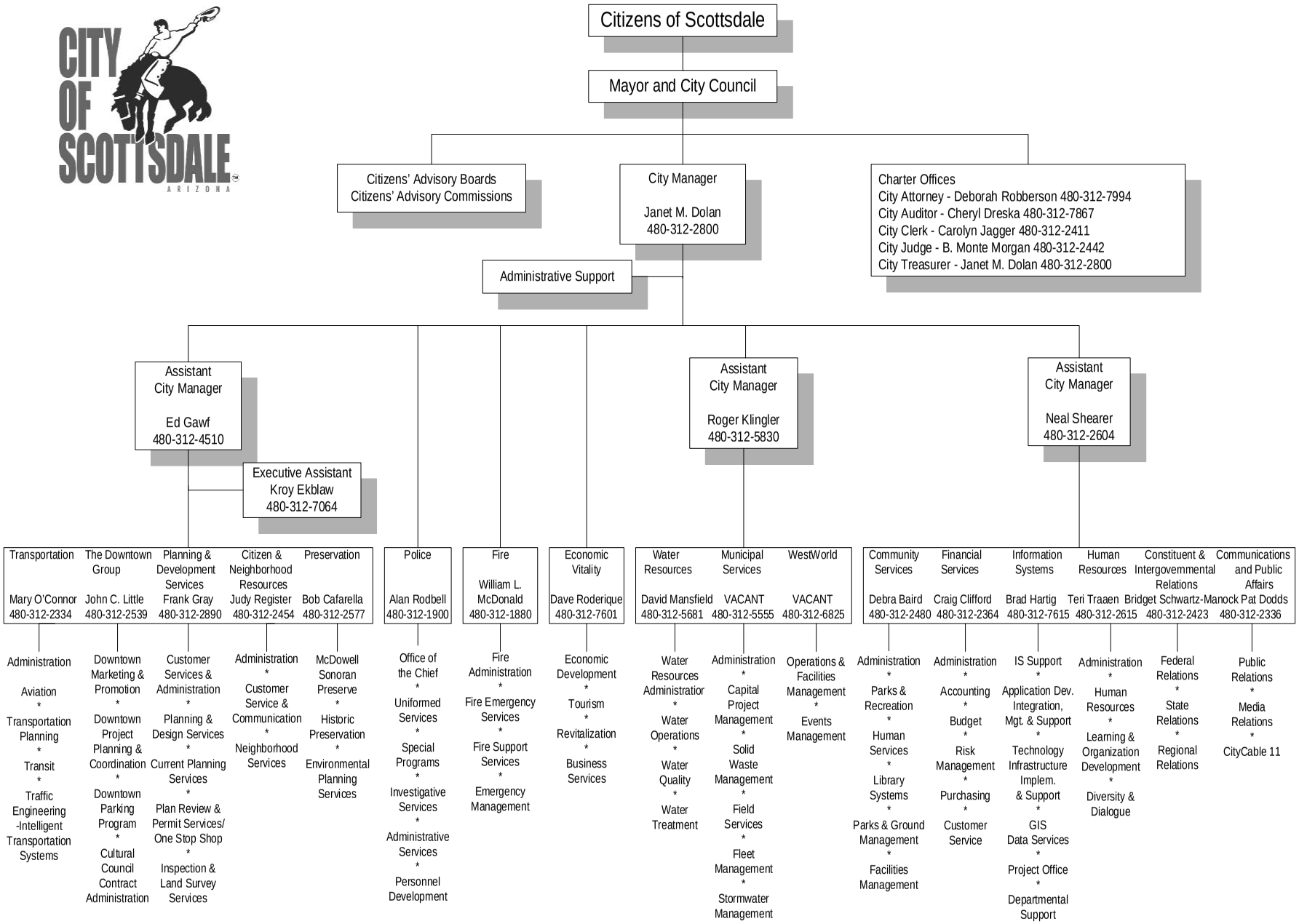
Sylvia Romero, MPA,
Senior Budget Analyst

Sylvia Romero joined the Financial Services staff in March 2005. Prior to joining the City, she served as a Senior Management Assistant with the City of Chandler and as a Senior Management and Budget Analyst with Maricopa County. Sylvia holds a Bachelor of Science degree in Public Administration and a Master of Public Administration degree from the University of Arizona.

Erica Stierle, M.Ed.,
Database & Information Management Analyst

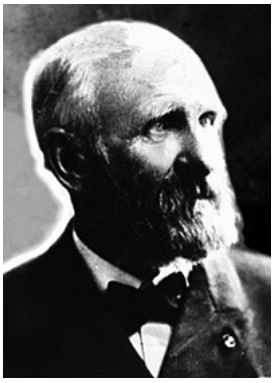
Erica joined the Financial Services staff in May 2006. Hired by the City in 1996, she has held a series of increasingly responsible positions in the technological field. Erica holds a Bachelor of Arts degree with honors in Liberal Studies (English/Humanities) and a Master of Educational Leadership degree with honors from Northern Arizona University.

CITY ORGANIZATIONAL CHART



June 2006

Origin and Historical Summary



In 1888, Army Chaplain Winfield Scott visited the Valley of the Sun and subsequently made a down payment on a section land in order to start a farming practice upon his retirement from the Army. Scott's purchase and subsequent farming of the land would be the impetus for the historic development of the town that is now modern day Scottsdale.

Like other Arizona cities and towns, the provision of a reliable water supply was critical to sustaining the community after its initial settlement by Chaplain Winfield Scott in the late 1800s. With the construction of both the Granite Reef Dam in 1908 and the Roosevelt Dam in 1911, Scottsdale shared in the population boom that transformed the Salt River Valley. Between 1908 and 1933 Scottsdale grew slowly, but steadily as a small market town principally providing services for families involved in the agricultural industry.

Scottsdale's favorable climate, irrigated desert location, and beautiful scenery influenced its initial settlement as well. Many health seekers came to Scottsdale, and those who were able to relocate to enjoy the advantages of the climate tended to be affluent. Many of the community's original settlers who were recruited by Winfield Scott from the East and Midwest were educated and had an established appreciation for cultural activities. These early settlers established the Scottsdale public school system in 1896, supported the burgeoning artists and writers culture that began relocation here in the early 1900's, and promoted Scottsdale's affiliation with the earliest area resorts, the Ingleside Inn (1909) and the Jokake Inn (1922).

The Depression Era saw an influx of artists and architects to Scottsdale, one of the most renowned being Frank Lloyd Wright. Wright first came to Arizona to work on a desert resort project in Chandler in 1927 and worked on the design for the Arizona Biltmore Resort in 1929. In 1937, Wright and his wife purchased 600 desert acres at the foot of the McDowell Mountains and built Taliesin West, his winter home and his architectural firm's southwestern headquarters.

In 1947, the Scottsdale Chamber of Commerce was incorporated and Scottsdale leaders engaged in a conscious effort to promote a special identity for the town. Scottsdale was the only local community to formally embrace the western atmosphere that helped distinguish it from other tourist destinations. A design them for the downtown was established with a "western" image and lifestyle and the city's moniker the "West's Most Western Town" was coined. In 1951, the town incorporated into the City of Scottsdale.

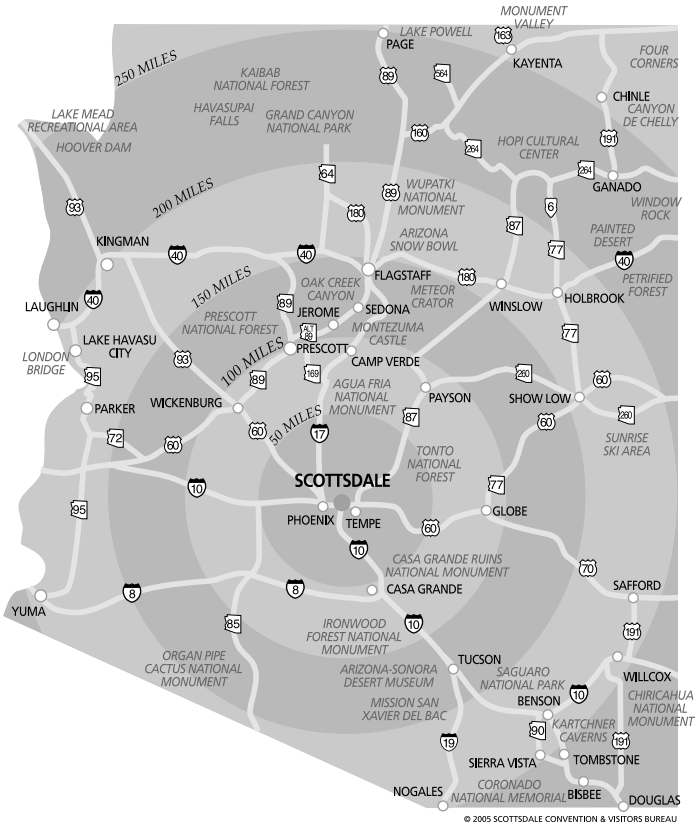
Although Scottsdale has grown in size and population, its historic origins still shine through today. Scottsdale is nationally and internationally well known for its reputation as an artistically and culturally rich community; a premiere resort, tourist, and golf destination; as well as an attractive location for numerous corporate commercial, retail, and medical-biotechnical opportunities.

Introduction

Location

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 184.2 square miles, stretching 31 miles from north to south.

The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.



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Climate

Lying at an elevation of 1,260 feet above sea level, the City averages 314 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 56.2 degrees to 86.3 degrees, respectively.

Scottsdale offers it residents the advantages of a warm, dry climate with low humidity even in the summer months.

* The average precipitation: 7.74 inches per year
* The average number of sunny days per year: 314

AVERAGE DAILY TEMPERATURES

	High	Low
January	67°F	37°F
April	84°F	50°F
July	105°F	75°F
October	87°F	54°F

Tourism

Tourism generates millions of dollars in economic activity in the City each year and is one of the most significant sources of revenue for the City 's operations and budget. Numerous resort and convention facilities, along with more than 70 hotels and resorts, provide nearly 13,700 guest rooms. The City boasts many public and private golf courses, tennis courts, country clubs, day spas, nightclubs, bars, and lounges. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 600 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

photo courtesy of Scottsdale Convention & Visitor's Bureau

Preservation

In 1990, Scottsdale citizens (through the non-profit McDowell Sonoran Land Trust) initiated the preservation of Scottsdale's McDowell Mountains and Sonoran Desert. The vision is to preserve approximately 36,460 acres, equivalent to 1/3 of Scottsdale's total land area.

In 1995, Scottsdale voters approved a .2% sales tax increase to purchase land in the 16,460 acre original preserve. In 1998, voters approved using the sales tax to purchase 19,940 acres of land in the expanded preserve, of which 16,600 are State Trust Land. In 2001, the State Land commissioner issued an order reclassifying 13,021 acres of the 16,600 acres as suitable for preservation. In 2004, Scottsdale voters approved an additional .15% increase in the sales tax for land acquisition and for access area amenities. When completed, the McDowell Sonoran Preserve will be one of the largest urban preserves.

This rare, majestic crested saguaro is now standing watch along the trailhead of the Lost Dog Wash Access Area in the McDowell Sonoran Preserve.

Revitalization

Original neighborhoods form the core of southern Scottsdale. As this area continues to mature, the neighborhoods require concentrated efforts to keep Scottsdale great. Through a Scottsdale Revitalization program, the City has stepped up its efforts to maintain, renovate, or rebuild City buildings, parks, and other public facilities, and to attract new businesses and investment. In addition, the City hopes to partner with its residents, business owners, and community groups to exchange the tools necessary for the revitalization, restoration, and renewal for south Scottsdale.

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. The Pima and Red Mountain Freeways and City streets let people move into and around the City. The advanced technology of Intelligent Transportation Systems detection, dynamic message signs, and signalization help minimize delays, especially during special events like the FBR Open.

Scottsdale residents enjoy 56 miles of paved multi-use paths.

Local and regional bus routes and alternative modes of transportation such as Cab Connection and bicycles provide additional access to this extraordinary City. Scottsdale Airport, operated by the City, provides general aviation and worldwide charter air service.

The Transportation Department's divisions are Aviation, Traffic Engineering, Transportation Master Planning, Capital Improvement Projects Planning, and Administration. They work together to support the mission of encouraging livable neighborhoods and providing for safe, efficient, and affordable movement of people and goods in Scottsdale.

Educational Facilities

Several institutions of higher learning are available to City residents. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 61,033 students, graduate and undergraduate, a choice of 19 colleges and has 2,419 full-time faculty members. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college, which offers a wide variety of academic, occupational, developmental, and special interest programs. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 32 public elementary and middle schools, 5 public high schools, and a number of private schools.

WestWorld

WestWorld is a premier, nationally recognized, user-friendly equestrian center and special events facility serving the community and target market visitors. It is located in the geographic center of the city, adjacent to the gateway to the McDowells. The City of Scottsdale assumed management responsibility of the 120 acres and purchased the fixed assets in 1997. The Bureau of Reclamation owns the land that WestWorld is situated on. WestWorld now serves as a community asset.

Demographics

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

Gender

Male	48.2%
Female	51.8%

Age Composition

Under 5 years	5.2%
5 – 19 years	16.0%
20 – 24 years	4.8%
25 – 54 years	45.4%
55 – 74 years	21.0%
75+	7.6%
Median age (years)	41.0

Occupational Composition

Managerial & Professional	46.9%
Service	11.6%
Sales & Office	33.1%
Construction, Extraction & Maintenance	3.8%
Production & Transportation	4.5%

Race/Ethnic Origin

White	92.2%
Asian	2.0%
African American	1.2%
Native American	0.6%
Other	4.0%

Educational Attainment

4 or more years of college	44.1%
1 – 3 years of college	33.2%
High School Diploma	16.4%
Less than High School Diploma	6.3%

Land Use

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

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	77,107
1980	88,364
1985	108,447
1990	130,069
1995	168,176
2000	202,705
2005 estimate	226,390

Household Income

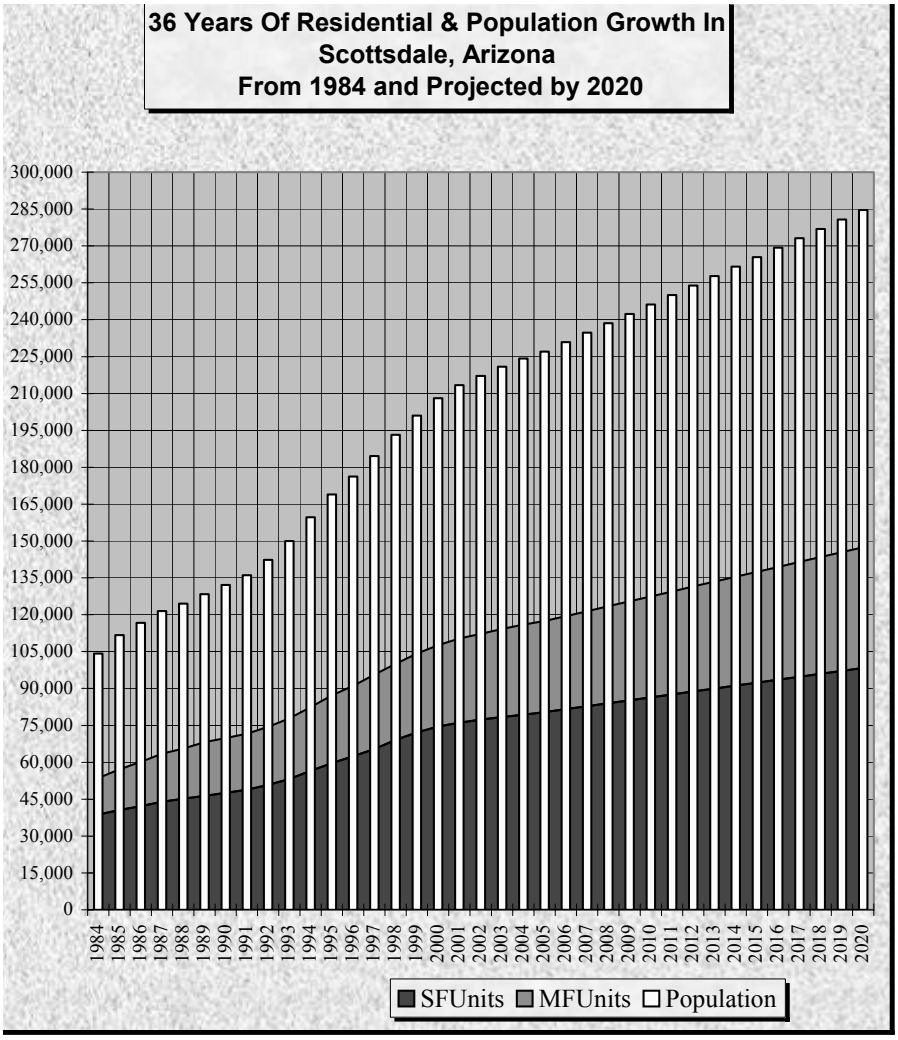
Less than $25,000	17.0%
$25,001- $34,999	9.0%
$35,000 - $49,999	13.4%
$50,000 – $74,999	18.6%
$75,000 – $99,999	12.4%
$100,000+	30.0%
Median Household Income	$65,361

Growth

Scottsdale is the fourth largest city in the Phoenix metro area has experienced significant increases in population. During the 1990's, the City of Scottsdale experienced an average annual population growth rate of 5.6 percent, which has slowed to 1.6 percent in 2004.

Population	
1990	130,069
1995	168,176
2000	202,705
2004	221,130
2005*	226,390

*Indicates estimated number



Source: City of Scottsdale Department of Planning and Development Services

Scottsdale Employment by Industry and Year

	2000		2010	
	Employment	Percent	Employment	Percent
Agriculture	1,918	1.5%	2,225	1.4%
Mining	122	0.1%	123	0.08%
Construction	7,077	5.5%	7,938	5.1%
Low Tech Manufacturing	2,985	2.3%	3,639	2.3%
High Tech Manufacturing	8,138	6.3%	8,762	5.6%
Transport	3,842	3.0%	4,038	2.6%
Wholesale Trade	6,674	5.2%	8,378	5.4%
Retail Trade	18,725	14.5%	23,507	15.0%
Finance, Insurance, Real Estate	16,440	12.8%	18,141	11.6%
Business Services	26,848	20.9%	36,081	23.1%
Health Industry	12,785	9.9%	14,934	9.6%
Hospitality	14,652	11.4%	17,900	11.4%
Personal Services	8,446	6.6%	10,600	6.8%
TOTAL	**128,652**	**100.0%**	**156,267**	**100.0%**

Source: Gruen Gruen & Associates, June 1999

Largest Employers in Scottsdale

Rank	Company Name	Employees
1	Scottsdale Healthcare Corporation	4,400
2	General Dynamics	4,000
3	Mayo Clinic - Scottsdale	3,995
4	Scottsdale Unified School District	3,500
5	City of Scottsdale.	2,191
6	CareMark (formerly AdvancePCS)	1,636
7	DMS Direct Marketing	1,500
8	Scottsdale Insurance Company	1,300
9	Fairmont Princess Resort	1,200
10	The Vanguard Group	1,120
11	Rural Metro Corporation*	875
12	McKesson	700
13	The Boulders Resort	680
14	USPS – Scottsdale	680
15	Dial Corporation	650
16	JDA Software Group	650
17	Desert Mountain Properties	638
18	First Health Group	610
19	Pegasus Solutions	600
20	E-Telecare Global Solutions	600
21	First National Bank of Arizona	530
22	Nordstroms	525
23	Hyatt Regency at Gainey Ranch	500
24	United Blood Services	498
25	Scottsdale Conference Resort	400

Source: City of Scottsdale Department of Economic Vitality

Principal Property Taxpayers

June 30, 2005

Taxpayer	Type of Business	Assessed Valuation (in thousands of dollars)	% of Secondary Assessed Valuation
Arizona Public Service Company	Gas and Electric Utility	$47,752	1.10%
Scottsdale Fashion Square	Shopping Center	41,698	0.96%
DC Ranch, LLC	Resort	38,571	0.89%
Qwest Communications, Inc.	Telecommunications	36,168	0.83%
First American Tax Valuation	Resort	25,008	0.58%
Gainey Drive Associates	Resort	18,792	0.43%
Scottsdale Acquisition LLC	Shopping Center	15,497	0.36%
Southwest Gas Corporation	Gas Utility	13,639	0.31%
Marvin F Poer & Co.	Resort	10,371	0.24%
Pederson/BVT Promenada Assoc.	Retail	10,336	0.24%
		$257,831	5.94%

Source: The City of Scottsdale's Property Tax Auditor, as obtained from the Arizona Department of Revenue, CVP Department and the 2004 Maricopa County Treasurer's Roll.

The Salt River Project Agricultural Improvement and Power District's (SRP) assessed valuation is not reflected in the total assessed valuation of the City. SRP is subject to a "voluntary contribution" in lieu of ad valorem taxation. The 2005/06 secondary assessed valuation of the Salt River Project within the City is $23,638,512. The estimated secondary in lieu contribution is $201,060.

Median Household Income Comparison

Median Household Income

City	2005	2000	1995	Growth Rate
Scottsdale	$65,361	$57,484	$48,319	35%
Phoenix	$45,407	$41,207	$32,950	38%
Mesa	$47,698	$42,817	$33,676	42%
Glendale	$50,029	$45,015	$35,483	41%
Chandler	$65,163	$58,416	$46,096	41%
Tempe	$46,932	$42,361	$36,049	30%
Gilbert	$76,716	$68,032	$51,660	49%
Peoria	$58,984	$52,199	$40,820	44%
Metro Area	$55,707	$45,358	$35,623	56%

Scottsdale median income as compared to Phoenix metro area median income -
Scottsdale is higher by: 17% 27% 36%

Source: Sites USA 2005 estimates, 2000 US Census, 1995 Special US Census

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Scottsdale

Arizona

For the Fiscal Year Beginning

July 1, 2005

President

Executive Director

Budget Award for Fiscal Year 2005/06 Budget

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

FY 2006/2007 Budget - How to Use This Book - Volume Three

The City of Scottsdale's budget for FY 2006/07 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 2006/07 through FY 2010/11, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

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

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

Five-Year Capital Improvement Plan - Volume Three

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

The **Project List** section summarizes the City's capital projects in alphabetical order and reflects each project's adopted FY 2006/07 budget with the forecasted funding through FY 2010/11. The forecasted funding, which includes FY 2007/08 through FY 2010/11, was <u>not</u> adopted by City Council as part of the FY 2006/07 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. A second project list that is arranged by department order has been included. This section also includes a four-year summary of the projected operating costs associated with the capital projects. The operating impacts for projects completed prior to or during FY 2006/07 are calculated and included in the Adopted Program Operating Budget. Following is detailed information by major program on each of the City's capital projects, such as 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, Capital Budget appropriations lapse at the end of the fiscal year. As part of the annual budget development process the City must re-budget the appropriations until the project is complete and capitalized with the exception of ongoing projects.

<u>New for FY 2006/07</u>

Ongoing projects do not have a completion date and the prior year budget appropriation has typically been re-budgeted for several fiscal years, as required by state law. The budgets and inception-to-date expenditures for these projects have accumulated or "compounded" over the years as a result, and do not accurately reflect the amounts that are relevant to the current fiscal year budget. In order to eliminate the compounding effect on the budget and inception-to-date expenditures, continue to comply with state law, and to only show the portion of the amounts that are applicable to FY 2006/07 (or new budget year), a new process was implemented in this capital budget.

The new process will list ongoing projects under two different project numbers.

- The first project number will be the one originally assigned in prior years and will include prior year budget appropriation being carried forward into the new budget year.
- The second project number will begin with the prefix "Y" and will include new appropriation budgeted for FY 2006/07 and appropriation forecasted for the four subsequent years.

This arrangement serves as a mechanism for each Department to closely track their ongoing project's prior year appropriation, its related inception-to-date expenditures and to close the original project during FY 2006/07. When the original project is closed, the newly assigned project number with the prefix "Y" will be the only active project. This "Y" project number will become permanent. Also, this ongoing project will include the new appropriation budgeted for FY 2006/07, which would be reviewed by the Budget staff as part of the budget development process each year. Based on this review, the budget appropriation will either be carried forward on a very limited basis or closed out. Closing out 100% of the "Y" projects' unused balance is the desired goal. The Appendix section in this volume includes a cross-walk of the ongoing projects for reference

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

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

The following guidelines determine what is a CIP project:

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

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

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

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

The City of Scottsdale uses two cross-departmental CIP Review Teams, one for review of construction related projects and the other for review of technology related projects. The ***Construction Review Team*** (see Appendix in Volume One for a list of staff names) consists of eight individuals from a variety of programs and professional disciplines to review project submissions and ensure that:

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

The ***Technology Review Team*** (see Appendix in Volume One for a list of staff names) included ten individuals from a variety of programs to review

technology project submissions and ensure that:

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

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

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

After this far-reaching review process the CIP review teams prioritize the projects. Projects are prioritized based on City Council's broad Goals, department priorities, anticipated funding sources, and during the first review the International City/ County Management Association (ICMA) Project Prioritization Matrix as adjusted for the City of Scottsdale. The ICMA Prioritization Criteria were obtained from Capital Projects: New Strategies for Planning, Management, and Finance, Copyright 1989, pp 85-87.

The twelve prioritization criteria used by Scottsdale for construction related projects are:

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

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

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

2. **Annual Recurring Costs** - The expected change in operation and maintenance costs. Program operating departments provide year-by-year estimates of the additional costs or reductions likely in the program budget because of the new project. Also to be considered are changes in revenues that may be affected by a project, for example, the loss in property taxes incurred when private land is used for a capital project. See Capital Projects Operating Impacts schedule in the Project List section on page 38.
3. **Health and Safety Effects** - This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.
4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance although deteriorating structures can adversely affect business.
5. **Environmental, Aesthetic, and Social Effects** - A catch-all criterion for other significant quality-of-life-related impacts,

this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact; for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits, and the social goals of the jurisdiction.
7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.
8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (i.e., physical or engineering restraints) and (b) compatibility with the General Plan.
9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.
10. **Uncertainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the City should consider estimating, at least in broad terms, the amount of uncertainty — probability of occurrence — and the magnitude of the likely negative consequences. Few cities generate such information but even "educated guesses" are useful here.
11. **Effect on Inter-Jurisdictional Relationships** - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, i.e., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.
12. **Mayor and City Council's Broad Goals** - If a capital project directly addresses the Mayor and City Council's Broad Goals, the relative attractiveness of that project increases.

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

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

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

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

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

as networks and servers; telephone PBX, extension or improvements to the Wide Area Network for remote locations, etc. Projects that include elements related to these items would be scored higher than projects that don't support the integrity of the technology infrastructure.

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

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

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

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

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

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

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

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

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

After all proposed projects are prioritized using these criteria, the list of projects is reviewed from two more viewpoints: (1) Does the list stand an "intuitive check"? Do projects fall in the priority order that was "anticipated"?; and (2) Are there any linkages between projects? Are any projects related to each other in such a manner that having them accomplished concurrently would be advantageous? What about sequencing or timing? Are any projects dependent on the completion of other projects? Adjustments to the priority list may be necessary dependent on this final review. The operating impact of capital projects are also analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational expenditure savings associated with projects are also taken into consideration (net operating costs)

during the capital project review.

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

Capital Improvement Plan - Source of Funds

The Capital Improvement Plan (CIP) uses funding from prior year carryovers. Prior year carryovers are "blended" funding from the various funding sources described below. For FY 2006/07 – 2010/11 the funding added to the prior year carryovers includes 2000 voter-approved bonds and Preservation General Obligation (G. O.) Bonds. These G. O. Bonds, together with Municipal Property Corporation (MPC) Bonds, provide the bond-funded portion of the plan, which is approximately 66.5% of the CIP funding in FY 2006/07 – 2010/11. Approximately 33.5% of Scottsdale's FY 2006/07 – 2010/11 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 2006/07 – 2010/11.

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

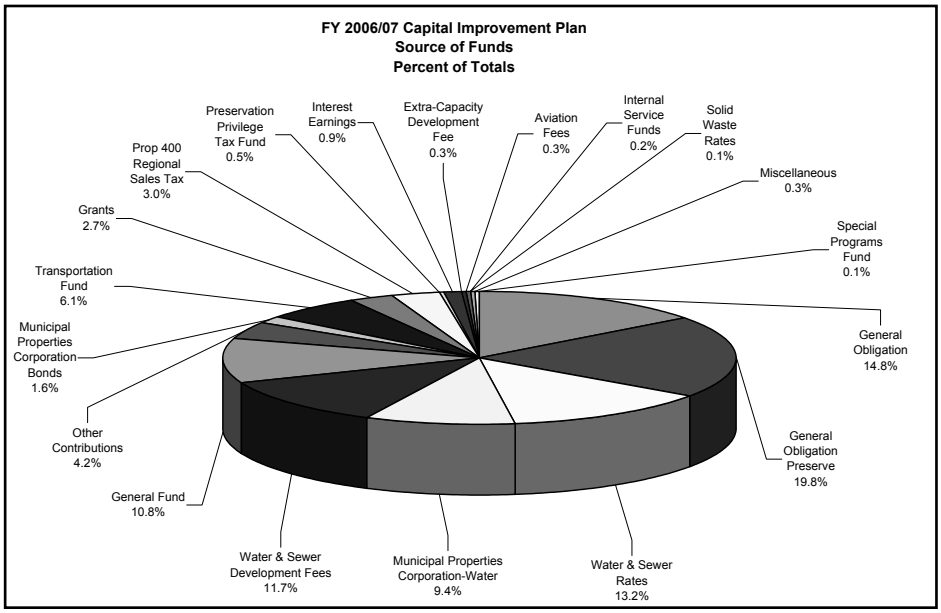
All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or G.O. Bonds appropriately pay for projects that benefit the general public as a whole. User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

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

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

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

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



Municipal Property Corporation-Water represents bonds issued by the Municipal Property Corporation (MPC), a non-profit corporation established to issue bonds to fund City capital improvements. The debt incurred by the corporation is a City obligation,

but does not require voter approval. Pledged revenue streams, in this instance water rates, finance the repayment of MPC debt.

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

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

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

Municipal Property Corporation (MPC) Bonds are issued by the Municipal Property Corporation, a non-profit corporation established to issue bonds to fund City capital improvements. The debt incurred by the corporation is a City obligation, but does not require voter approval. Pledged revenue streams, in this instance excise taxes, finance the repayment of MPC debt.

Transportation Fund

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

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

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

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

Preservation Privilege Tax Fund represents revenues received from the 1995 voter approved 0.2% sales tax on local retail and other sales and is dedicated to purpose of acquiring land for the McDowell Sonoran Preserve and revenues received from the 2004 voter approved 0.15% sales tax on local retail and other sales and is dedicated to purpose of acquiring land and construction of essential preserve related necessities such as proposed trailheads for the McDowell Sonoran Preserve.

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

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

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

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

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

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

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

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

Capital Improvement Plan - Use of Funds

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

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

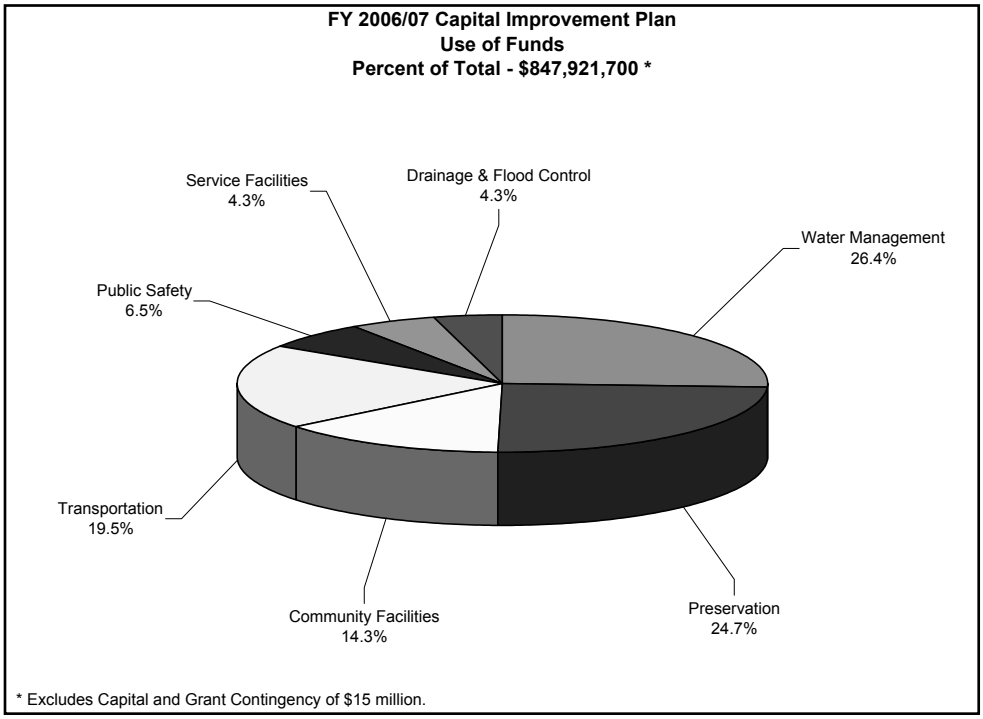
The pie chart represents the percentages for each major program, while the table on page 10 presents the five-year comparison of the major programs.

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

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

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 14.3% ($121.2 million) of the CIP has been identified to address the needs of this program.

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity ($500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 24.7% ($209.4 million) of the CIP has been identified to address this program in FY 2006/07.



Drainage and Flood Control addresses the City Council Broad Goals of protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the

budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.3% ($36.3 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06 the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 6.5% ($55.2 million) of the CIP has been identified to address the public safety needs of the City.

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 4.3% ($36.4 million) of the CIP has been identified to address this program.

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a 0.2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 19.5% ($165.3 million) of the CIP has been identified to address the transportation needs of the City.

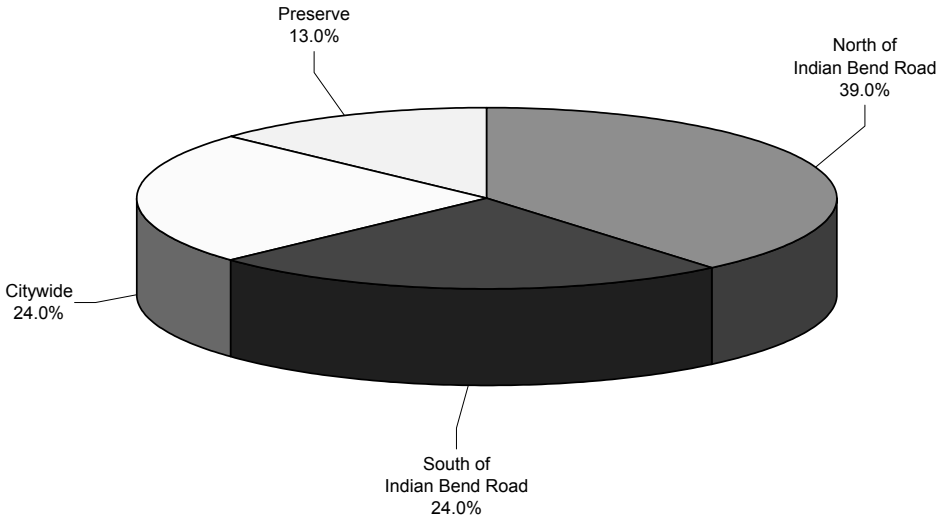
Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 26.4% ($224.1 million) of the CIP has been identified to address the water and wastewater needs of the City.

Capital Improvement Plan - Use of Funds
In Thousands of Dollars

Major Programs	2006/07	2007/08	2008/09	2009/10	2010/11
Community Facilities	121,200.2	48,340.4	2,595.2	1,541.5	6,378.7
Preservation	209,425.9	752.3	2,088.0	100.0	300.0
Drainage & Flood Control	36,276.6	1,538.0	885.0	500.0	500.0
Public Safety	55,230.2	4,158.8	684.3	724.3	713.3
Service Facilities	36,391.1	22,392.0	9,137.8	4,409.9	4,229.7
Transportation	165,293.6	39,223.1	27,592.4	19,971.8	12,050.0
Water Management	224,104.1	34,355.0	23,966.3	38,180.2	30,300.0
Total Expenditures (a)	**847,921.7**	**150,759.6**	**66,949.0**	**65,427.7**	**54,471.7**
Prior Year Unexpended (b)	**-**	**551,149.1**	**456,240.7**	**340,073.3**	**263,575.6**
Unexpended at Year End (Re-budgets) (c)	**(551,149.1)**	**(456,240.7)**	**(340,073.3)**	**(263,575.6)**	**(206,730.8)**
Transfers out to Debt Services (d)	**6,823.5**	**6,766.3**	**6,328.0**	**6,314.7**	**6,278.7**
Total Use of Funds	**303,596.1**	**252,434.3**	**189,444.4**	**148,240.0**	**117,595.3**

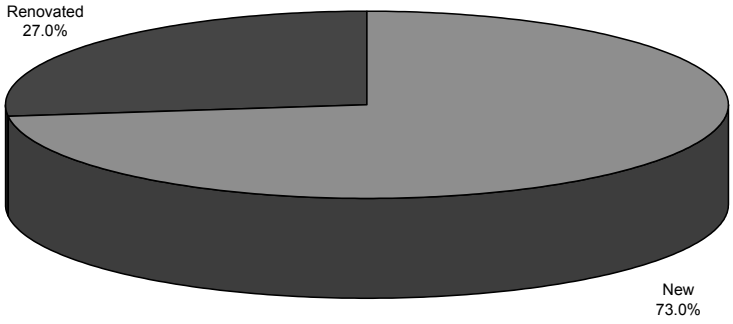
(a) Excludes Capital and Grant Contingency of $15 million in FY 2006/07 and $9.5 million in subsequent years.
(b) Prior year unexpended is estimated at 65% of prior year budget.
(c) Unexpended at year end (rebudgets) are estimated at 65% of total expenditures.
(d) To pay for the debt service costs of bonds that were issued to cover expenditure of CIP projects funded by development fees, for which revenue was not yet available to the City.

FY 2006/07 Capital Improvement Plan
Use of Funds - Geographic Boundary
Percent of Total - $847,921,700 *



* Excludes Capital and Grant Contingency of $15 million.

FY 2006/07 Capital Improvement Plan
Use of Funds - New and Renovated
Percent of Total - $847,921,700 *



* Excludes Capital and Grant Contingency of $15 million.

Adopted Fiscal Year 2006/07 Budget
Fund Summaries
Capital Improvement Plan
(in thousands)

	Actual 2004/05	Adopted 2005/06	Forecast 2005/06	Adopted 2006/07
Source of Funds:				
Beginning Fund Balance *	**364,589.1**	**218,484.8**	**245,301.7**	**256,856.6**
Revenues:				
Bonds/Contracts				
General Obligation	-	125,000.0	125,000.0	-
General Obligation Preserve	-	20,000.0	20,000.0	-
Municipal Properties Corporation	20,000.0	57,400.0	46,508.0	17,400.0
Municipal Properties Corporation-Water	-	91,500.0	88,360.0	-
Certificates of Participation	7,650.0	-	-	-
Pay-As-You-Go				
Water & Sewer Development Fees	20,155.5	16,414.6	21,802.7	23,071.0
Extra Capacity Development Fee	-	-	-	-
Regional Transportation Sales Tax (Prop 400)	-	-	-	8,731.4
Grants	4,603.5	15,820.6	13,442.5	8,307.3
Other Contributions	244.4	17,057.0	5,818.4	24,343.0
Interest Earnings	2,207.5	3,177.7	2,120.7	2,172.3
Miscellaneous	2,054.4	267.0	1,280.3	1,015.0
Subtotal	**56,915.3**	**346,636.9**	**324,332.5**	**85,040.1**
Transfers In				
General Fund	17,118.2	33,402.9	33,402.9	45,389.7
Transportation Fund	10,918.1	9,232.3	10,423.8	11,097.4
Preservation Privilege Tax Funds	2,581.9	17,850.0	3,189.0	2,110.0
Special Programs Fund	906.0	267.9	381.4	177.0
Aviation Fund	792.2	1,398.0	43.1	1,830.7
Water & Sewer Fund	34,891.9	22,140.1	26,869.8	24,022.4
Solid Waste Fund	280.0	398.9	398.9	462.2
Internal Service Funds	2,350.2	236.7	236.7	175.9
Subtotal	**69,838.5**	**84,926.8**	**74,945.6**	**85,265.4**
Total Revenues & Transfers In	**126,753.8**	**431,563.7**	**399,278.1**	**170,305.4**
Total Sources of Funds	**491,343.0**	**650,048.5**	**644,579.8**	**427,162.0**
Use of Funds:				
Program Expenditures				
Community Facilities	41,317.5	169,249.6	151,985.8	121,200.2
Preservation	18,025.8	217,235.9	9,483.9	209,425.9
Drainage & Flood Control	2,131.3	29,470.4	4,777.8	36,276.6
Public Safety	18,880.2	66,623.9	5,560.8	55,230.2
Service Facilities	7,513.3	39,071.6	9,652.2	36,391.1
Transportation	30,387.9	148,183.3	39,682.5	165,293.6
Water Services	117,634.5	225,351.8	159,692.6	224,104.1
Prior Year Unexpended *	-	-	-	-
Subtotal	**235,890.4**	**895,186.5**	**380,835.5**	**847,921.7**
Less: Estimated Capital Improvement Expenditures (35%)	-	(315,105.6)	-	(296,772.6)
Subtotal: Unexpended at Year End (65%)	-	580,080.9	-	551,149.1
Transfers Out				
To Water & Sewer Operating Funds	10,150.9	6,887.7	6,887.7	6,823.5
Subtotal	**10,150.9**	**6,887.7**	**6,887.7**	**6,823.5**
Total Use of Funds	**246,041.3**	**321,993.3**	**387,723.2**	**303,596.1**
Ending Fund Balance				
CIP General Contingency Contingency	3,804.0	4,500.0	1,658.5	4,500.0
CIP Grant Contingency	-	-	-	5,000.0
CIP Airport Grant Contingency	-	-	-	5,500.0
Reserved Fund Balance	241,497.7	323,555.2	255,198.1	108,565.9
Total Ending Fund Balance	**245,301.7**	**328,055.2**	**256,856.6**	**123,565.9**

*** 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.**

Adopted Fiscal Year 2006/07 Budget
Five-Year Financial Plan
Capital Improvement Plan
(In thousands)

	Adopted 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Forecast 20010/11
Source of Funds:					
Beginning Fund Balance *	**256,856.6**	**123,565.9**	**166,809.8**	**82,613.6**	**115,659.1**
Revenues:					
Bonds/Contracts					
General Obligation	-	88,100.0	-	69,100.0	-
General Obligation Preserve	-	-	-	-	210,000.0
Municipal Properties Corporation	17,400.0	-	-	-	-
Municipal Properties Corporation-Water	-	100,000.0	-	-	-
Certificates of Participation	-	-	-	-	-
Pay-As-You-Go					
Water & Sewer Development Fees	23,071.0	23,844.3	27,169.3	24,486.9	25,466.3
Extra Capacity Development Fee	-	3,000.0	-		
Regional Transportation Sales Tax (Prop 400)	8,731.4	10,640.0	6,000.0	6,925.0	-
Grants	8,307.3	8,724.7	9,212.8	1,530.8	-
Other Contributions	24,343.0	-	500.0	17,900.0	1,750.0
Interest Earnings	2,172.3	2,604.2	2,107.9	1,421.6	722.1
Miscellaneous	1,015.0	530.0	530.0	530.0	530.0
Subtotal	**85,040.1**	**237,443.2**	**45,520.0**	**121,894.2**	**238,468.5**
Transfers In					
General Fund	45,389.7	17,580.0	16,883.9	15,395.9	19,422.7
Transportation Fund	11,097.4	12,122.4	12,902.5	13,855.7	14,857.8
Preservation Privilege Tax Funds	2,110.0	250.0	2,088.0	100.0	300.0
Special Programs Fund	177.0	212.8	32.8	62.8	32.8
Aviation Fund	1,830.7	265.0	320.1	395.7	21.6
Water & Sewer Fund	24,022.4	25,921.7	27,059.7	28,925.1	33,408.4
Solid Waste Fund	462.2	20.3	405.3	620.3	20.3
Internal Service Funds	175.9	1,862.9	35.9	35.9	35.9
Subtotal	**85,265.4**	**58,235.1**	**59,728.1**	**59,391.3**	**68,099.5**
Total Revenues & Transfers In	**170,305.4**	**295,678.3**	**105,248.1**	**181,285.6**	**306,567.9**
Total Sources of Funds	**427,162.0**	**419,244.1**	**272,058.0**	**263,899.1**	**422,227.0**
Use of Funds:					
Program Expenditures					
Community Facilities	121,200.2	48,340.4	2,595.2	1,541.5	6,378.7
Preservation	209,425.9	752.3	2,088.0	100.0	300.0
Drainage & Flood Control	36,276.6	1,538.0	885.0	500.0	500.0
Public Safety	55,230.2	4,158.8	684.3	724.3	713.3
Service Facilities	36,391.1	22,392.0	9,137.8	4,409.9	4,229.7
Transportation	165,293.6	39,223.1	27,592.4	19,971.8	12,050.0
Water Services	224,104.1	34,355.0	23,966.3	38,180.2	30,300.0
Prior Year Unexpended *	-	551,149.1	456,240.7	340,073.3	263,575.6
Subtotal	**847,921.7**	**701,908.7**	**523,189.6**	**405,501.0**	**318,047.3**
Less: Estimated Capital Improvement Expenditures (35%)	(296,772.6)	(245,668.1)	(183,116.4)	(141,925.3)	(111,316.6)
Subtotal: Unexpended at Year End (65%)	551,149.1	456,240.7	340,073.3	263,575.6	206,730.8
Transfers Out					
To Water & Sewer Operating Funds	6,823.5	6,766.3	6,328.0	6,314.7	6,278.7
Subtotal	**6,823.5**	**6,766.3**	**6,328.0**	**6,314.7**	**6,278.7**
Total Use of Funds	**303,596.1**	**252,434.3**	**189,444.4**	**148,240.0**	**117,595.3**
Ending Fund Balance					
CIP General Contingency Contingency	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
CIP Grant Contingency	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
CIP Airport Grant Contingency	5,500.0	-	-	-	-
Reserved Fund Balance	108,565.9	157,309.8	73,113.6	106,159.1	295,131.7
Total Ending Fund Balance	**123,565.9**	**166,809.8**	**82,613.6**	**115,659.1**	**304,631.7**

*** 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.**

Capital Project List - Alphabetical by Project Name

The following is a summary of the capital projects, listed in alphabetical order, that are included in the City's five-year Capital Improvement Plan (CIP) for the period FY 2006/07 through FY 2010/11. Please note that only the first year (FY 2006/07) of the CIP is adopted by the City Council. Subsequent years are presented solely for long-term planning purposes and may be funded in future periods, based on emerging community priorities and available funding.

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
S0701	74th St. - Belleview to McDowell	-	500.0	-	-	-	-	500.0	144
F0303	86th Street Corridor Drainage Improvements	(0.4)	1,543.0	-	-	-	-	1,543.0	78
S9903	96th Street – Shea Blvd. to Sweetwater Blvd.	(3,523.1)	3,589.0	-	-	-	-	3,589.0	144
B8805	Accessibility – Facility Modifications	(1,030.7)	1,830.2	218.2	200.0	-	-	2,248.4	100
A0308	ADOT E3S12 Design	(197.4)	200.2	-	-	-	-	200.2	135
A0409	ADOT E4S39 Security Improvements	(183.8)	266.6	-	-	-	-	266.6	135
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	173
V0204	Advanced Water Treatment Plant – Phase 3	(9,257.2)	13,100.0	-	-	-	-	13,100.0	173
P0302	Aging Park Facility Renovations	(1,442.8)	1,558.3	-	-	-	-	1,558.3	61
P0204	Aging Parks – Chaparral Pool Building	(1,443.0)	1,605.0	-	-	-	-	1,605.0	61
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	135
A0508	Airport Maintenance Facility	(80.1)	750.0	-	-	-	-	750.0	135
A0706	Airport Master Plan Update	-	172.5	-	-	-	-	172.5	136
A0502	Airport Parking Lot Lighting Upgrades	(3.8)	76.5	-	-	-	-	76.5	136
A0710	Airport Pavement Preservation Program	-	183.0	150.0	150.0	50.0	-	533.0	136
A0408	Airport Perimeter Blast Fence	(400.4)	482.5	-	-	-	-	482.5	137
TEMP534	Airport Runway Resurfacing Project	-	-	-	1,552.5	-	-	1,552.5	137
A0401	Airport Security Fencing	-	249.8	-	-	-	-	249.8	137
A0703	Airport Security System Enhancements	-	65.0	-	-	-	-	65.0	138
A0302	Airport Terminal Area Renovations	(505.8)	2,742.0	-	-	-	-	2,742.0	138
NEWB5	Airport Terminal Parking Garage	-	-	-	3,133.8	-	-	3,133.8	138
W2105	Alameda/122nd Street Booster Pump Station	(18.6)	1,550.0	-	-	-	-	1,550.0	180
M0606	Alternate Computing Site	(32.0)	904.0	-	-	-	-	904.0	108
B0701	Appaloosa Library	-	837.2	9,814.5	-	-	-	10,651.7	44
P0701	Arabian Library Books	-	1,000.0	-	-	-	-	1,000.0	44
P0201	Arabian Library Phase II	(746.8)	10,443.4	-	-	-	-	10,443.4	44
* W3705	Architect/Engineer Services	(1,693.3)	1,710.0	-	-	-	-	1,710.0	180
* Y0727	Architect/Engineer Services.	-	150.0	-	150.0	-	150.0	450.0	180
W2106	Arsenic Mitigation Treatment	(72,250.2)	88,500.0	-	-	-	10,000.0	98,500.0	181
* P8740	Art In Public Places	(5,364.1)	3,463.8	-	-	-	-	3,463.8	47
* Y0716	Art In Public Places.	-	1,237.2	931.3	345.2	311.3	412.6	3,237.6	48
T9005	Arterial Roadway Street Lighting	(318.5)	828.1	-	-	-	-	828.1	158
D0706	Artist Waterfront Canal Bridge	-	500.0	-	-	-	-	500.0	48
T0601	ASU Scottsdale Center Transit Passenger Facility	(163.8)	2,392.3	543.4	564.3	-	-	3,500.0	162
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
A0505	Aviation Design Projects 06/07	(187.0)	405.5	287.5	-	-	-	693.0	139
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	139

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

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
A0301	Aviation Noise Exposure Maps	(319.6)	340.9	-	-	-	-	340.9	139
M0712	Backup of Police Mission Critical System Components	-	273.8	-	-	-	-	273.8	108
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(433.4)	5,725.0	-	-	-	-	5,725.0	144
* P0704	Bikeways Program	(3,778.6)	5,701.9	-	-	-	-	5,701.9	162
* Y0714	Bikeways Program.	-	2,088.6	1,160.0	1,500.0	1,500.0	1,500.0	7,748.6	162
W9903	Booster Station Upgrades	(325.2)	575.0	-	-	-	-	575.0	181
* T1702	Bus Stop Improvements	(1,892.5)	4,369.8	-	-	-	-	4,369.8	163
* Y0717	Bus Stop Improvements.	-	-	200.0	200.0	200.0	200.0	800.0	163
G9001	Buses Expansion	(4,471.7)	5,289.0	-	1,600.0	-	700.0	7,589.0	163
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(3,240.9)	15,150.4	-	-	-	-	15,150.4	145
S0301	Camelback Road – 64th to 68th St	(280.6)	1,624.4	-	-	-	-	1,624.4	145
S0502	Camelback/Scottsdale and Marshall Way	(909.9)	1,000.0	-	-	-	-	1,000.0	145
P0205	CAP Basin Lighted Sports Complex	(12,586.3)	12,611.5	-	-	-	-	12,611.5	61
W0504	CAP Plant Expansion	(6,539.5)	80,000.0	-	-	-	-	80,000.0	181
W0202	CAP Plant Regulatory Compliance	(43,927.7)	59,400.0	-	-	-	-	59,400.0	182
W0301	CAP Water Connection – Shea to McDonald	(11,625.9)	13,000.0	-	-	-	-	13,000.0	182
NEW69	Case Management System Conversion Consulting	-	-	150.0	-	-	-	150.0	108
P0206	Chaparral Park Extension	(1,793.1)	4,912.7	-	-	-	-	4,912.7	62
W9911	Chaparral Water Treatment Plant	(83,335.6)	83,582.4	-	-	-	-	83,582.4	183
W4702	Chaparral WTP Influent Waterline	(5,181.7)	5,242.8	-	-	-	-	5,242.8	183
W0302	Chaparral WTP Water Distribution System	(9,610.0)	9,500.0	-	-	-	-	9,500.0	183
* T4701	CIP Advance Planning Program	(2,209.4)	4,383.0	-	-	-	-	4,383.0	146
* Y0718	CIP Advance Planning Program.	-	100.0	200.0	200.0	200.0	250.0	950.0	146
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	109
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	109
M8838	City Attorney – Automate Criminal Justice System	(185.1)	250.0	-	-	-	-	250.0	109
M0402	City Attorney – Legal Case Matter Management System	(1.2)	160.0	-	-	-	-	160.0	110
M0713	City Document Web Presentation	-	90.0	-	-	-	-	90.0	110
E0402	City Facilities Security Enhancement	(676.4)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	-	548.0	-	-	-	-	548.0	100
* E0504	CityCable Audio/Video Equipment Replacements	(57.4)	185.0	-	-	-	-	185.0	110
* Y0704	CityCable Audio/Video Equipment Replacements.	-	52.5	57.8	126.0	105.0	68.3	409.5	111
M0708	Citywide Private Wireless Network Study	-	115.0	-	-	-	-	115.0	111
P0601	Civic Center Library Improvements	(13.9)	665.0	-	-	-	-	665.0	45
D0601	Civic Center Mall West Restroom Renovation	(124.3)	467.0	-	-	-	-	467.0	49
B0507	Civic Center Office Building	(496.0)	4,300.0	-	-	-	-	4,300.0	101
B0702	Club SAR Renovation	-	250.0	-	-	-	-	250.0	62
M0501	Community Services – Class System Upgrades	-	87.4	-	-	-	-	87.4	111
B0605	Community Services Facilities Maintenance	(0.5)	1,590.8	-	-	-	-	1,590.8	101
A0701	Construct Taxiway Guidance Signs	-	1,150.0	-	-	-	-	1,150.0	140
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	72

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
P0609	Construction of Trails Supporting the Gateway to the Preserve	-	330.0	-	-	-	-	330.0	72
B0606	Container Repair Facilities	-	318.0	-	-	-	-	318.0	101
V0501	Core North/South Sewer	-	2,598.0	-	-	-	-	2,598.0	173
W0501	Core North/South Water	(23.5)	2,598.0	-	-	-	-	2,598.0	184
B0704	Corporation Yard Fleet Maintenance Facility Expansion	-	140.0	1,827.0	-	-	-	1,967.0	102
B0508	Courts – Customer Service Enhancement	(139.9)	225.0	-	-	-	-	225.0	102
M0611	Courts - Digital Courtroom Recording	-	80.0	-	-	-	-	80.0	112
B0509	Courts – Expansion	(7.5)	400.0	-	-	-	-	400.0	102
* E0204	Crime Laboratory Equipment Replacement	(384.3)	401.0	-	-	-	-	401.0	91
* Y0703	Crime Laboratory Equipment Replacement.	-	112.0	185.0	131.5	171.5	160.5	760.5	91
T0703	Cross Cut Canal Multiuse Path Phase II	-	431.0	1,300.0	-	-	-	1,731.0	164
T0602	Cross Cut Canal Path Extension Project	(86.3)	1,525.0	-	-	-	-	1,525.0	164
TEMP572	DC Ranch Community Park	-	-	-	-	-	5,216.1	5,216.1	62
W8515	Deep Well Recharge/Recovery Facilities	(729.0)	4,100.0	-	1,000.0	-	-	5,100.0	184
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	140
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	140
B0705	Detention Facility Consolidation	-	535.0	3,421.0	-	-	-	3,956.0	92
M0610	Digital Terrain Model	(211.6)	350.0	-	-	-	-	350.0	112
B0504	District 1 Police Facilities	(852.1)	10,771.0	-	-	-	-	10,771.0	92
B2104	District 2 Expansion	(756.1)	782.6	-	-	-	-	782.6	92
B0501	District 3 Expansion	(177.0)	505.3	-	-	-	-	505.3	93
M0703	Document Imaging and Management	-	222.6	46.2	-	-	-	268.8	112
M0612	Document Management System – Customer Services	(136.4)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(62.8)	247.0	-	-	-	-	247.0	113
M9906	Document Management System - Courts	(196.8)	400.0	-	-	-	-	400.0	113
D0402	Downtown Façade Program	(171.9)	650.0	-	-	-	-	650.0	49
D0501	Downtown Lighting Improvements	(5.7)	630.0	-	-	-	-	630.0	49
P8734	Downtown Parking	(10,680.1)	10,706.8	-	-	-	-	10,706.8	50
* D0609	Downtown Parking Program Enhancements	(349.1)	585.0	-	-	-	-	585.0	103
* Y0702	Downtown Parking Program Enhancements.	-	180.0	100.0	100.0	100.0	100.0	580.0	103
D0701	Downtown Plan Update & Special Project Implementation-Study	-	500.0	75.0	75.0	75.0	75.0	800.0	50
M0405	Downtown Radio System Expansion	(391.1)	400.0	-	-	-	-	400.0	114
P0309	Downtown Reinvestment	(8,363.9)	8,717.0	-	-	-	-	8,717.0	50
D0703	Downtown Reinvestment Phase II	-	2,850.0	-	-	-	-	2,850.0	51
D0602	Downtown Restrooms	(0.6)	500.0	-	-	-	-	500.0	51
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	51
S0312	Downtown Streetscape Enhancement Fund	(290.8)	410.8	-	-	-	-	410.8	51
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	-	-	-	1,940.8	78
P0502	Eldorado Ballfield Renovation	(37.8)	1,290.0	-	-	-	-	1,290.0	63
B0604	Elevator Renovations	-	212.4	-	-	-	-	212.4	103

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
A0702	Environmental Assessment for Airport Land Acquisition	-	157.5	-	157.5	-	-	315.0	141
P0505	Expanded McDowell Sonoran Preserve	(25,285.1)	230,000.0	-	-	-	-	230,000.0	72
E0401	Explosive Ordinance Disposal Equipment	(134.0)	185.0	-	-	-	-	185.0	93
* B9915	Facilities Repair and Maintenance Program	(3,929.1)	2,507.7	-	-	-	-	2,507.7	104
* Y0701	Facilities Repair and Maintenance Program.	-	1,985.5	1,530.5	1,307.5	1,001.0	1,067.5	6,892.0	104
M0302	Financial Services – Automated Time & Attendance System	(316.0)	373.5	-	-	-	-	373.5	114
M0613	Financial Services – E-Procurement	-	67.5	-	-	-	-	67.5	114
M0308	Financial Services – Meter Reading System	(46.6)	159.3	-	-	-	-	159.3	115
M0702	Financial Services – Remittance Process Transport System	-	442.9	-	-	-	-	442.9	115
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,305.6)	1,425.7	-	-	-	-	1,425.7	115
M0210	Financial Services – Utility Billing System	(1,549.0)	2,597.6	-	-	-	-	2,597.6	116
M0701	Financial Systems Upgrade	-	131.3	210.0	210.0	210.0	210.0	971.3	116
B0603	Fire Burn Building Update	-	299.0	-	-	-	-	299.0	88
E0701	Fire Ladder Truck	-	920.0	-	-	-	-	920.0	88
E0502	Fire Service – Transition Costs	(5,645.7)	5,700.0	-	-	-	-	5,700.0	88
E0506	Fire Service Communications	(3,472.2)	3,471.6	-	-	-	-	3,471.6	88
B0402	Fire Station #601 – Miller & Thomas Remodel	(56.6)	168.4	-	-	-	-	168.4	89
B0601	Fire Station #601 - Relocate existing station south quadrant	(2.3)	1,165.0	-	-	-	-	1,165.0	89
B0401	Fire Station #602 – Downtown Fire Station	(1,778.2)	5,805.0	-	-	-	-	5,805.0	89
B0403	Fire Station #613 – Jomax and Miller Road	(1.6)	2,160.0	-	-	-	-	2,160.0	89
B9909	Fire Station #827 – Ashler Hills and Pima	(991.3)	1,200.0	-	-	-	-	1,200.0	90
M0601	Fire Station Wireless Technology	(1.0)	253.1	-	-	-	-	253.1	90
M0614	Fleet Management Information System	-	200.5	-	-	-	-	200.5	116
F0302	Floodplain Acquisition Program	(3.0)	2,366.6	-	-	-	-	2,366.6	79
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(262.8)	3,415.0	-	-	-	-	3,415.0	146
S0601	Freeway Frontage Road North-Hayden to Pima	(22.2)	1,166.4	6,480.0	-	-	-	7,646.4	147
NEWB3	Freeway Frontage Road South-Hayden to Pima	-	-	1,100.0	6,300.0	3,600.0	-	11,000.0	147
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	(128.2)	1,498.9	-	-	-	-	1,498.9	104
V0705	Gainey Ranch Treatment Plant Rehabilitation	-	1,000.0	-	-	-	-	1,000.0	174
P0608	Gateway to the Preserve Amenities	-	2,200.0	-	-	-	-	2,200.0	73
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	-	-	100.0	100.0	200.0	73
F0201	Granite Reef Watershed	(39.9)	3,888.0	-	385.0	-	-	4,273.0	79
P0602	Grayhawk Community Park - Phase I	(1.7)	4,965.0	-	-	-	-	4,965.0	63
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	147
S2103	Hayden Road – Cactus to Redfield	(8,473.4)	10,112.0	-	-	-	-	10,112.0	148
S0202	Hayden Road – Pima Freeway to Thompson Peak Parkway	(11,454.2)	11,459.4	-	-	-	-	11,459.4	148

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
S9904	Hayden Road - Princess Drive to Freeway	(4,125.8)	4,126.0	-	-	-	-	4,126.0	148
S0305	Hayden Road and McDonald Drive Intersection Improvement	(2,622.5)	2,651.0	-	-	-	-	2,651.0	149
S0306	Hayden Road and Via de Ventura Intersection Improvement	(197.4)	1,850.0	-	-	-	-	1,850.0	149
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	-	300.0	300.0	164
S0201	Hayden/Miller Road – Deer Valley to Pinnacle Peak	(871.6)	1,300.0	-	-	-	-	1,300.0	149
T0603	High Capacity Transit Corridor Study	(600.0)	1,000.0	-	-	-	-	1,000.0	165
S0402	Indian Bend Road – Scottsdale to Hayden	(1,674.8)	13,700.0	-	-	-	-	13,700.0	150
P9901	Indian Bend Wash Lakes Renovation	(1,050.7)	2,493.0	-	-	-	-	2,493.0	63
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	-	-	600.0	2,400.0	3,000.0	165
T0604	Indian Bend Wash Path Connection	(157.5)	598.3	520.5	-	-	-	1,118.8	165
S0308	Indian School Road – Drinkwater to Pima Freeway	(704.6)	7,000.0	-	-	-	-	7,000.0	150
F0402	Indian School Road Drainage	(62.1)	2,065.0	-	-	-	-	2,065.0	79
TP012	Information Services – Anti-Virus Replacement	-	-	-	61.1	-	-	61.1	117
M0505	Information Services – CDPD Mobile Wireless Replacement	(155.8)	213.0	-	-	-	-	213.0	117
M0705	Information Services – Enterprise Back–up Software	-	396.9	-	-	-	-	396.9	117
M0204	Information Services – GIS Mapping Platform Migration	(159.1)	564.0	-	-	-	-	564.0	118
* M9909	Information Services – Network Infrastructure	(1,504.7)	1,027.9	-	-	-	-	1,027.9	118
* Y0707	Information Services – Network Infrastructure.	-	325.2	325.2	325.2	325.2	325.2	1,626.2	119
* M9921	Information Services – PC Equipment	(3,122.3)	2,423.4	-	-	-	-	2,423.4	119
* Y0710	Information Services – PC Equipment.	-	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4	120
M0205	Information Services – Security Investment	(160.1)	364.6	146.6	-	-	-	511.2	120
* M9910	Information Services – Server Infrastructure	(1,807.6)	1,586.3	-	-	-	-	1,586.3	121
* Y0708	Information Services – Server Infrastructure.	-	860.8	860.8	860.8	860.8	860.8	4,304.0	121
* M9920	Information Services – Telephone Equipment	(1,142.9)	596.5	-	-	-	-	596.5	122
* Y0709	Information Services – Telephone Equipment.	-	278.4	278.4	278.4	278.4	278.4	1,392.0	122
M0506	Information Services – Web Content Management SW	-	298.4	-	-	-	-	298.4	123
M0709	Information Systems - Enterprise Terminal Services Solution	-	55.0	-	-	-	-	55.0	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	-	-	210.0	-	210.0	123
TEMP500	Information Systems - Server Operation Management	-	-	-	195.0	-	-	195.0	124
W0502	Inner Circle Booster Pump Station	(2,681.7)	3,400.0	-	-	-	-	3,400.0	184
TEMP472	Interior Preserve Trail	-	-	-	-	-	200.0	200.0	73
* T6101	Intersection Mobility Enhancements	(12,371.1)	14,192.2	-	-	-	-	14,192.2	158
* Y0719	Intersection Mobility Enhancements.	-	1,500.0	1,500.0	1,500.0	2,000.0	2,500.0	9,000.0	158
P0503	Irrigation Pump Replacement	(134.5)	697.3	-	-	-	-	697.3	64
T0706	LED Illuminated Sign Update	-	480.0	480.0	480.0	480.0	-	1,920.0	159
P0202	Library Automation System Replacement	(550.5)	589.9	-	-	-	-	589.9	45

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
B0303	Lift Replacement	(187.2)	361.5	-	-	-	-	361.5	105
D0211	Loloma District Museum	(430.8)	7,500.0	-	-	-	-	7,500.0	52
D0502	Loloma District Plaza	(500.0)	500.0	-	-	-	-	500.0	52
D0403	Loloma District Streetscape Improvements	(1,650.0)	2,400.0	-	-	-	-	2,400.0	52
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	53
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	80
T9902	Loop 101 Park and Ride Lot	-	3,027.7	2,817.0	-	-	-	5,844.7	166
P0403	Lost Dog Wash Access Area	(2,635.9)	2,835.9	-	-	-	-	2,835.9	74
NEW06	Major North Community Access Area	-	-	250.0	2,088.0	-	-	2,338.0	74
V8620	Master Plan – Sewer	(383.4)	1,883.4	250.0	-	-	250.0	2,383.4	174
W8525	Master Plan – Water	(766.8)	1,666.8	400.0	-	-	500.0	2,566.8	185
S0702	McDonald Drive - Scottsdale to 78th St	-	1,700.0	-	-	-	-	1,700.0	150
S0310	McDonald Drive – Scottsdale to Hayden	(1,945.6)	1,963.5	-	-	-	-	1,963.5	151
F0403	McDonald Drive Corridor Drainage Improvement	(875.3)	1,482.0	-	-	-	-	1,482.0	80
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	-	120.0	-	-	-	-	120.0	64
P0209	McDowell Mountain Ranch Park and Aquatic Center	(14,054.5)	14,291.9	-	-	-	-	14,291.9	64
T0605	McDowell Road Bicycle and Pedestrian Improvements	(125.0)	2,532.0	-	472.4	1,000.0	-	4,004.4	166
B9905	McKellips Service Center	(1,212.6)	1,311.4	-	-	-	-	1,311.4	105
P0604	Mescal Park	(9.8)	150.0	-	-	-	-	150.0	65
V2101	Miller Road Sewer – Phase 3	(152.3)	5,300.0	-	-	-	-	5,300.0	174
A0707	MITL/HITL Runway Guard Lights Upgrade	-	150.4	-	-	-	-	150.4	141
P0501	Mustang Library Improvements	(1.4)	676.4	319.2	-	-	-	995.6	45
T0502	Mustang Transit Passenger Facility	-	4,250.0	-	-	-	-	4,250.0	166
D0404	NE Downtown Streetscape	(1.9)	1,980.0	-	-	-	-	1,980.0	53
N3001	Neighborhood Enhancement Partnership (NEP) Program	(813.3)	827.1	-	-	-	-	827.1	53
N0501	Neighborhood Revitalization	(1,398.1)	2,000.0	-	-	-	-	2,000.0	54
* F6302	Neighborhood Stormwater Management Improvements	(2,425.2)	1,150.0	-	-	-	-	1,150.0	81
* Y0705	Neighborhood Stormwater Management Improvements.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	81
* T8140	Neighborhood Traffic Management Program	(2,951.1)	3,656.0	-	-	-	-	3,656.0	159
* Y0721	Neighborhood Traffic Management Program.	-	500.0	500.0	500.0	550.0	600.0	2,650.0	159
M0707	Network Infrastructure Extension	-	300.0	300.0	262.5	-	-	862.5	124
F6305	North Area Basin Master Plan	(778.5)	1,083.3	-	-	-	-	1,083.3	81
D0705	North Bank and Goldwater Underpass	-	2,400.0	-	-	-	-	2,400.0	54
F0304	North Scottsdale Road Corridor – Drainage Project	(1,359.4)	6,743.9	-	-	-	-	6,743.9	82
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,866.5)	12,059.9	-	-	-	-	12,059.9	82
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,364.1)	1,082.9	-	-	-	-	1,082.9	83
F0305	Outfall Drain – Pima Freeway to Union Hills	(2,899.1)	2,900.0	-	-	-	-	2,900.0	83
A0709	Pavement Reconstruction – Aprons	-	2,347.4	2,224.0	2,242.7	-	-	6,814.1	141

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
A0601	Perimeter Road Construction	-	119.6	-	-	-	-	119.6	142
S0602	Pima Road – Deer Valley to Pinnacle Peak	(308.9)	5,060.0	5,140.0	-	-	-	10,200.0	151
S4702	Pima Road – McDowell to Via Linda	(13,278.7)	13,350.0	-	-	-	-	13,350.0	151
S2104	Pima Road – Pima Freeway to Deer Valley	(2,627.4)	15,837.7	-	-	-	-	15,837.7	152
F0503	Pima Road Drainage System	(12.2)	2,183.4	-	-	-	-	2,183.4	84
S0204	Pinnacle Peak – Miller to Pima Rd	(3.6)	2,226.2	7,527.9	-	-	-	9,754.1	152
M0507	Planning & Development Services – Digital Plan Review	(38.4)	56.1	-	-	-	-	56.1	124
M0208	Planning & Development Services – Land Survey Asset Management	(296.0)	296.2	-	-	-	-	296.2	125
M9903	Planning & Development Services – Records Imaging	(551.3)	606.1	-	-	-	-	606.1	125
* P4711	Playground Equipment Replacement	(1,362.3)	416.7	-	-	-	-	416.7	65
* Y0715	Playground Equipment Replacement.	-	150.0	165.0	175.0	150.0	150.0	790.0	65
M0509	Police – AFIS Workstations Replacement	(107.7)	308.0	-	-	-	-	308.0	125
M0511	Police – Docking Stations/Mounting Kits	(230.2)	221.0	6.5	-	-	-	227.5	126
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	126
M0513	Police – Hand Held Data Terminals	-	32.4	-	-	-	-	32.4	126
M0303	Police – Mobile Data and Communications Upgrade	(68.8)	190.0	-	-	-	-	190.0	126
M8915	Police – Portable Radio Replacement Program	(2,952.3)	4,197.1	-	-	-	-	4,197.1	127
M0401	Police – Records Management and CAD System Replacement	(2,923.1)	4,725.0	-	-	-	-	4,725.0	127
M0305	Police – Wiretap Upgrade	(105.5)	150.0	-	-	-	-	150.0	127
M0602	Police Automated Vehicle Location System	(33.1)	154.4	-	-	-	-	154.4	93
M0603	Police Beat Office Technology Upgrade	(14.7)	48.7	-	-	-	-	48.7	94
TEMP466	Police Computers for Bike Unit and Detectives	-	-	185.0	-	-	-	185.0	128
M0710	Police Crime Scene 3-D Surveying System	-	144.2	-	-	-	-	144.2	94
M0604	Police Document Imaging	(12.1)	43.2	-	-	-	-	43.2	94
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	128
B0302	Police Operational Support Building	(2,488.7)	31,855.8	-	-	-	-	31,855.8	95
* M0514	Police Portable and Vehicle Radio Replacement	-	673.5	-	-	-	-	673.5	95
* Y0706	Police Portable and Vehicle Radio Replacement.	-	552.8	552.8	552.8	552.8	552.8	2,764.0	95
B0512	Police/Fire Admin Building Acq.	(8,435.1)	8,564.0	-	-	-	-	8,564.0	90
B0204	Police/Fire Training Facility Phase 2	(242.0)	4,220.8	-	-	-	-	4,220.8	96
A0507	Portable Noise Monitors	(4.5)	50.0	-	-	-	-	50.0	142
F0605	Powerline Interceptor Channel	-	1,190.0	1,038.0	-	-	-	2,228.0	84
M0609	Private Wireless Infrastructure Study	-	75.0	-	-	-	-	75.0	128
M0608	Public Access Computer Security & Manageability Enhancements	(19.8)	88.1	-	-	-	-	88.1	129
* P0212	Public Pool Equipment Replacement	(488.3)	481.5	-	-	-	-	481.5	66
* Y0712	Public Pool Equipment Replacement.	-	200.0	200.0	200.0	200.0	200.0	1,000.0	66
M0615	Public Safety Radio System - Phase I	(13.8)	1,500.0	14,675.1	-	-	-	16,175.1	129
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(395.9)	705.5	50.0	50.0	50.0	-	855.5	175

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(800.0)	1,189.4	125.0	125.0	125.0	-	1,564.4	185
S0603	Raintree Interchange	-	2,000.0	-	-	-	-	2,000.0	152
F0604	Reach 11 Drainage Improvements	(80.4)	456.0	-	-	-	-	456.0	84
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	185
T0201	Regional Transit Maintenance Facility	-	2,500.0	-	-	-	-	2,500.0	167
* V9908	Relief Sewers – Citywide	(2,169.1)	1,121.6	-	-	-	-	1,121.6	175
* Y0725	Relief Sewers – Citywide.	-	500.0	500.0	500.0	500.0	-	2,000.0	175
D0603	Replace Downtown Crosswalks	-	89.1	-	-	-	-	89.1	54
D0707	Rose Garden Development	-	500.0	-	-	-	-	500.0	55
A0405	Runway RSA – Safety Area Improvements	(1,781.0)	2,000.0	-	-	-	-	2,000.0	142
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	176
W0601	RWDS Water Quality Improvements	-	25,800.0	-	-	16,900.0	-	42,700.0	186
D0604	Scottsdale Center for the Performing Arts Renovation	(730.8)	8,340.1	-	-	-	-	8,340.1	55
P8736	Scottsdale Papago Streetscape	(4,240.0)	6,229.0	-	-	-	-	6,229.0	55
P0605	Scottsdale Ranch Park Tennis Courts	-	384.8	-	-	-	-	384.8	66
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(7,162.0)	20,274.5	-	-	-	-	20,274.5	153
S2707	Scottsdale Road – Indian Bend to Gold Dust	(20,744.2)	20,892.2	-	-	-	-	20,892.2	153
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	160
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	500.0	-	950.0	6,871.0	-	8,321.0	153
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	203.8	2,458.4	-	-	-	2,662.2	167
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	47.3	736.0	688.7	-	-	1,472.0	167
D0205	Scottsdale Road Preservation Streetscape Enhancement	(1,070.9)	22,940.0	4,000.0	-	-	-	26,940.0	56
P0207	Scottsdale Senior Center at Granite Reef	(11,330.0)	11,758.6	-	-	-	-	11,758.6	67
* P0504	Scottsdale Stadium Infrastructure Improvements	(145.0)	150.0	-	-	-	-	150.0	67
* Y0713	Scottsdale Stadium Infrastructure Improvements.	-	-	50.0	50.0	15.2	250.0	365.2	67
* W0303	Security Enhancements	(851.3)	1,200.0	-	-	-	-	1,200.0	186
* Y0726	Security Enhancements.	-	350.0	350.0	350.0	350.0	350.0	1,750.0	186
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	142
P0301	Self Check Machine/LAN Infrastructure Replacement	(509.4)	520.9	-	-	-	-	520.9	46
F6301	Severe Weather Warning & Response Program	(1,254.3)	538.7	-	-	-	-	538.7	85
V3704	Sewer Collection System Improvements	(5,355.8)	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8	176
V0703	Sewer Oversizing	(1,447.5)	1,985.7	-	-	-	-	1,985.7	176
V0704	Sewer Security Enhancements	-	550.0	150.0	550.0	150.0	550.0	1,950.0	177
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(168.2)	1,112.0	-	-	-	-	1,112.0	154
S0314	Shea Boulevard and Hayden Intersection Improvement	(207.6)	1,700.0	-	-	-	-	1,700.0	154
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(541.8)	896.5	-	-	-	-	896.5	154
* T6103	Sidewalk Improvements	(1,431.7)	2,270.2	-	-	-	-	2,270.2	168
* Y0720	Sidewalk Improvements.	-	550.0	500.0	600.0	500.0	500.0	2,650.0	168

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
D0508	SkySong - ASU Scottsdale Center for Innovation	(960.9)	20,000.0	24,500.0	-	-	-	44,500.0	56
M0607	Software/Application Tracking System	-	68.5	-	-	-	-	68.5	129
P0708	South Ballfield Renovation	-	1,323.0	-	-	-	-	1,323.0	68
D0509	South Canal Bank Public Parking Garage	(5,200.1)	5,200.0	-	-	-	-	5,200.0	56
F0603	South Scottsdale Road Drainage Corridor	(216.2)	2,967.2	-	-	-	-	2,967.2	85
P9904	Sports Lighting Expansion & Upgrade	(1,639.9)	2,647.1	952.0	820.0	715.0	-	5,134.1	68
P0402	Spring Training Facility	(16,953.5)	25,500.0	-	-	-	-	25,500.0	68
V0706	SROG - CMOM Program	-	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9	177
V0402	SROG SRO Sewer Line	(8,189.0)	11,517.0	2,750.0	170.5	1,397.0	-	15,834.5	177
* V6402	SROG WWTP	(43,553.6)	4,660.0	-	-	-	-	4,660.0	178
* Y0724	SROG WWTP.	-	1,503.4	4,210.5	4,608.0	3,817.6	10,000.0	24,139.5	178
V9901	SROG WWTP–UP01/UP05 Expansion	(38,252.8)	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0	178
S0404	Stacked 40 – Center Road to Hayden	(592.3)	8,800.0	-	-	-	-	8,800.0	155
S0405	Stacked 40 – North Frontage Road	(900.7)	7,565.0	-	-	-	-	7,565.0	155
D0704	Stetson Streetscape	-	200.0	-	-	-	-	200.0	57
F0204	Stormwater Drain Pollution Prevention Markers	(163.5)	301.0	-	-	-	-	301.0	85
A0603	Taxiway Connectors Construction	-	296.7	-	-	-	-	296.7	143
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	-	665.0	1,048.4	2,900.5	-	-	4,613.9	168
F0502	Thomas Road Drainage Improvements	(1.8)	814.7	-	-	-	-	814.7	86
S0604	Thompson Peak Bridge @ Reata Pass Wash	(14.6)	1,939.9	-	-	-	-	1,939.9	155
S0316	Thompson Peak Parkway – Bell to Union Hills	(1,132.4)	7,574.4	-	-	-	-	7,574.4	156
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(871.4)	3,151.2	-	-	-	-	3,151.2	156
B0513	TPC Clubhouse Patio Reconstruction	(1,115.6)	1,300.0	-	-	-	-	1,300.0	57
P0710	TPC Clubhouse Patio Reconstruction - II	-	830.0	-	-	-	-	830.0	57
P0705	TPC Desert Golf Course & Clubhouse Renovation	-	10,000.0	-	-	-	-	10,000.0	105
F0601	TPC Drainage Improvements	(522.9)	1,280.0	-	-	-	-	1,280.0	86
P0607	TPC Saline Impact Remediation	-	2,000.0	1,000.0	500.0	-	-	3,500.0	58
P0709	TPC Stadium Course Path Access Improvements	-	645.0	-	-	-	-	645.0	105
P0703	TPC Stadium Site Access Improvements	-	774.0	-	-	-	-	774.0	106
* T8150	Traffic Management Program – Intelligent Transportation System (ITS)	(11,602.9)	17,802.6	-	-	-	-	17,802.6	160
* Y0722	Traffic Management Program– Intelligent Transportation System (ITS)	-	2,580.0	2,000.0	1,500.0	2,030.8	2,200.0	10,310.8	160
* T8160	Traffic Signal Program	(2,843.4)	1,111.3	-	-	-	-	1,111.3	161
* Y0723	Traffic Signal Program.	-	348.9	350.0	400.0	390.0	400.0	1,888.9	161
P9035	Trail Development/Acquisition	(836.4)	2,718.2	502.3	-	-	-	3,220.5	75
TP016	Transfer Station Expansion	-	-	-	3,600.0	-	-	3,600.0	106
B0703	Transfer Station Paving and Painting	-	371.0	-	-	-	-	371.0	106
T0607	Transit Bus Engine Replacement	-	432.0	-	-	-	-	432.0	169
S0503	Transportation Master Plan	(618.1)	750.0	-	-	-	-	750.0	156
P0707	Troon North Park	-	244.1	1,491.4	-	-	-	1,735.5	69
D0608	Undergrounding Electrical Powerline Program	-	500.0	-	-	-	-	500.0	107

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Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
S0319	Union Hills Drive – Scottsdale Road to 74th Street	(3,406.6)	3,400.0	-	-	-	-	3,400.0	157
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	(91.4)	2,650.0	-	-	-	-	2,650.0	187
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(232.6)	1,545.0	-	-	-	-	1,545.0	169
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	(1,186.6)	1,200.0	-	-	-	-	1,200.0	169
F0203	Upper Camelback Wash Watershed	(2,235.0)	6,442.2	-	-	-	-	6,442.2	86
P0606	Vista Del Camino - Yavapai Ballfields	-	2,700.0	-	-	-	-	2,700.0	69
P0307	Vista Del Camino Community Center Remodel/Expansion	(387.2)	4,374.8	-	-	-	-	4,374.8	69
A0708	Washrack/Pollution Control Device	-	138.0	-	-	-	-	138.0	143
TEMP526	Water Campus Chlorine Generation	-	-	10,000.0	-	-	-	10,000.0	179
W9912	Water Distribution System Improvements	(13,511.3)	21,282.2	1,250.0	2,000.0	1,250.0	2,000.0	27,782.2	187
W0710	Water Oversizing	(6,777.3)	8,204.5	-	-	-	-	8,204.5	187
W0205	Water Quality Improvements – Southern Neighborhoods	(2,945.6)	13,500.0	-	-	-	-	13,500.0	188
W0602	Water Quality Laboratory Instrumentation	-	580.0	-	-	-	-	580.0	188
W0709	Water Quality Regulatory Compliance Programs	-	1,500.0	-	-	-	-	1,500.0	188
V0205	Water Reclamation Plant – Phase 3	(19,705.1)	20,750.0	-	-	-	-	20,750.0	179
W6160	Water Rights Acquisition	(41,915.6)	66,245.0	-	-	-	-	66,245.0	189
W8570	Waterline Replacements	(16,492.2)	16,491.0	-	-	-	-	16,491.0	189
W4708	Well Sites	(14,662.1)	21,142.1	3,000.0	1,000.0	3,000.0	-	28,142.1	189
W0708	Well Sites Rehabilitation	-	500.0	500.0	1,500.0	500.0	500.0	3,500.0	190
TEMP536	WestWorld 7 Horse Barns and Covered Walkway	-	-	4,767.0	-	-	-	4,767.0	58
D0710	WestWorld Bleachers	-	110.0	-	-	-	-	110.0	58
TEMP453	WestWorld Brett's Barn upgrades	-	-	-	355.0	-	-	355.0	58
B0505	WestWorld Facilities & Parking	(90,715.6)	92,005.0	-	-	-	-	92,005.0	59
D0303	WestWorld Paving Projects	(513.6)	530.5	-	-	-	-	530.5	59
D0207	WestWorld Restroom Facility	(612.8)	669.5	-	-	-	-	669.5	59
D0709	WestWorld RV upgrades	-	435.0	-	-	-	-	435.0	59
D0510	WestWorld Site Improvements	(2,029.2)	4,067.0	-	-	-	-	4,067.0	60
D0506	WestWorld Stall, Barn & Arena Enhancements	(1,976.4)	2,196.8	-	-	-	-	2,196.8	60
D0708	WestWorld Tent Improvements	-	2,000.0	-	-	-	-	2,000.0	60
M0706	Wide Area Network Fiber	-	155.3	155.3	155.3	-	-	465.8	130
TEMP471	Work Order System Upgrade/Replacement	-	-	-	136.5	-	-	136.5	130
W9913	Zone 12-13 Water System Improvements	(6,847.8)	8,528.0	-	-	-	-	8,528.0	190
W0304	Zone 12-13 Water Transmission Lines	(4,386.5)	8,280.0	-	-	-	-	8,280.0	190
W0603	Zone 14-16 Water Improvements	(351.2)	10,000.0	-	-	-	-	10,000.0	191

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Citizen & Neighborhood Resources Department									
N3001	Neighborhood Enhancement Partnership (NEP) Program	(813.3)	827.1	-	-	-	-	827.1	53
N0501	Neighborhood Revitalization	(1,398.1)	2,000.0	-	-	-	-	2,000.0	54
City Attorney									
M8838	City Attorney – Automate Criminal Justice System	(185.1)	250.0	-	-	-	-	250.0	109
M0402	City Attorney – Legal Case Matter Management System	(1.2)	160.0	-	-	-	-	160.0	110
M0502	Document Management System - City Attorney	(62.8)	247.0	-	-	-	-	247.0	113
City Court									
NEW69	Case Management System Conversion Consulting	-	-	150.0	-	-	-	150.0	108
B0508	Courts – Customer Service Enhancement	(139.9)	225.0	-	-	-	-	225.0	102
M0611	Courts - Digital Courtroom Recording	-	80.0	-	-	-	-	80.0	112
B0509	Courts – Expansion	(7.5)	400.0	-	-	-	-	400.0	102
M9906	Document Management System - Courts	(196.8)	400.0	-	-	-	-	400.0	113
Communications and Public Affairs									
*E0504	CityCable Audio/Video Equipment Replacements	(57.4)	185.0	-	-	-	-	185.0	110
*Y0704	CityCable Audio/Video Equipment Replacements.	-	52.5	57.8	126.0	105.0	68.3	409.5	111

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Community Services Department									
P0302	Aging Park Facility Renovations	(1,442.8)	1,558.3	-	-	-	-	1,558.3	61
P0204	Aging Parks – Chaparral Pool Building	(1,443.0)	1,605.0	-	-	-	-	1,605.0	61
B0701	Appaloosa Library	-	837.2	9,814.5	-	-	-	10,651.7	44
P0701	Arabian Library Books	-	1,000.0	-	-	-	-	1,000.0	44
P0201	Arabian Library Phase II	(746.8)	10,443.4	-	-	-	-	10,443.4	44
P0205	CAP Basin Lighted Sports Complex	(12,586.3)	12,611.5	-	-	-	-	12,611.5	61
P0206	Chaparral Park Extension	(1,793.1)	4,912.7	-	-	-	-	4,912.7	62
P0702	City Hall Lagoon Renovation	-	548.0	-	-	-	-	548.0	100
P0601	Civic Center Library Improvements	(13.9)	665.0	-	-	-	-	665.0	45
D0601	Civic Center Mall West Restroom Renovation	(124.3)	467.0	-	-	-	-	467.0	49
B0702	Club SAR Renovation	-	250.0	-	-	-	-	250.0	62
M0501	Community Services – Class System Upgrades	-	87.4	-	-	-	-	87.4	111
B0605	Community Services Facilities Maintenance	(0.5)	1,590.8	-	-	-	-	1,590.8	101
TEMP572	DC Ranch Community Park	-	-	-	-	-	5,216.1	5,216.1	62
P0502	Eldorado Ballfield Renovation	(37.8)	1,290.0	-	-	-	-	1,290.0	63
B0604	Elevator Renovations	-	212.4	-	-	-	-	212.4	103
*B9915	Facilities Repair and Maintenance Program	(3,929.1)	2,507.7	-	-	-	-	2,507.7	104
*Y0701	Facilities Repair and Maintenance Program.	-	1,985.5	1,530.5	1,307.5	1,001.0	1,067.5	6,892.0	104
P0602	Grayhawk Community Park - Phase I	(1.7)	4,965.0	-	-	-	-	4,965.0	63
P9901	Indian Bend Wash Lakes Renovation	(1,050.7)	2,493.0	-	-	-	-	2,493.0	63
P0503	Irrigation Pump Replacement	(134.5)	697.3	-	-	-	-	697.3	64
P0202	Library Automation System Replacement	(550.5)	589.9	-	-	-	-	589.9	45
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	-	120.0	-	-	-	-	120.0	64
P0209	McDowell Mountain Ranch Park and Aquatic Center	(14,054.5)	14,291.9	-	-	-	-	14,291.9	64
P0604	Mescal Park	(9.8)	150.0	-	-	-	-	150.0	65
P0501	Mustang Library Improvements	(1.4)	676.4	319.2	-	-	-	995.6	45
*P4711	Playground Equipment Replacement	(1,362.3)	416.7	-	-	-	-	416.7	65
*Y0715	Playground Equipment Replacement.	-	150.0	165.0	175.0	150.0	150.0	790.0	65
*P0212	Public Pool Equipment Replacement	(488.3)	481.5	-	-	-	-	481.5	66
*Y0712	Public Pool Equipment Replacement.	-	200.0	200.0	200.0	200.0	200.0	1,000.0	66
P0605	Scottsdale Ranch Park Tennis Courts	-	384.8	-	-	-	-	384.8	66
P0207	Scottsdale Senior Center at Granite Reef	(11,330.0)	11,758.6	-	-	-	-	11,758.6	67
*P0504	Scottsdale Stadium Infrastructure Improvements	(145.0)	150.0	-	-	-	-	150.0	67
*Y0713	Scottsdale Stadium Infrastructure Improvements.	-	-	50.0	50.0	15.2	250.0	365.2	67
P0301	Self Check Machine/LAN Infrastructure Replacement	(509.4)	520.9	-	-	-	-	520.9	46
P0708	South Ballfield Renovation	-	1,323.0	-	-	-	-	1,323.0	68
P9904	Sports Lighting Expansion & Upgrade	(1,639.9)	2,647.1	952.0	820.0	715.0	-	5,134.1	68
P0402	Spring Training Facility	(16,953.5)	25,500.0	-	-	-	-	25,500.0	68
B0513	TPC Clubhouse Patio Reconstruction	(1,115.6)	1,300.0	-	-	-	-	1,300.0	57

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
P0710	TPC Clubhouse Patio Reconstruction - II	-	830.0	-	-	-	-	830.0	57
P0705	TPC Desert Golf Course & Clubhouse Renovation	-	10,000.0	-	-	-	-	10,000.0	105
F0601	TPC Drainage Improvements	(522.9)	1,280.0	-	-	-	-	1,280.0	86
P0607	TPC Saline Impact Remediation	-	2,000.0	1,000.0	500.0	-	-	3,500.0	58
P0709	TPC Stadium Course Path Access Improvements	-	645.0	-	-	-	-	645.0	105
P0703	TPC Stadium Site Access Improvements	-	774.0	-	-	-	-	774.0	106
P0707	Troon North Park	-	244.1	1,491.4	-	-	-	1,735.5	69
P0606	Vista Del Camino - Yavapai Ballfields	-	2,700.0	-	-	-	-	2,700.0	69
P0307	Vista Del Camino Community Center Remodel/Expansion	(387.2)	4,374.8	-	-	-	-	4,374.8	69
Economic Vitality Department									
D0402	Downtown Façade Program	(171.9)	650.0	-	-	-	-	650.0	49
P8736	Scottsdale Papago Streetscape	(4,240.0)	6,229.0	-	-	-	-	6,229.0	55
Financial Services Department									
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	109
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	109
M0302	Financial Services – Automated Time & Attendance System	(316.0)	373.5	-	-	-	-	373.5	114
M0613	Financial Services – E-Procurement	-	67.5	-	-	-	-	67.5	114
M0308	Financial Services – Meter Reading System	(46.6)	159.3	-	-	-	-	159.3	115
M0702	Financial Services – Remittance Process Transport System	-	442.9	-	-	-	-	442.9	115
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,305.6)	1,425.7	-	-	-	-	1,425.7	115
M0210	Financial Services – Utility Billing System	(1,549.0)	2,597.6	-	-	-	-	2,597.6	116
M0701	Financial Systems Upgrade	-	131.3	210.0	210.0	210.0	210.0	971.3	116
Fire Department									
B0603	Fire Burn Building Update	-	299.0	-	-	-	-	299.0	88
E0701	Fire Ladder Truck	-	920.0	-	-	-	-	920.0	88
E0502	Fire Service – Transition Costs	(5,645.7)	5,700.0	-	-	-	-	5,700.0	88
E0506	Fire Service Communications	(3,472.2)	3,471.6	-	-	-	-	3,471.6	88
B0402	Fire Station #601 – Miller & Thomas Remodel	(56.6)	168.4	-	-	-	-	168.4	89
B0601	Fire Station #601 - Relocate existing station south quadrant	(2.3)	1,165.0	-	-	-	-	1,165.0	89
B0401	Fire Station #602 – Downtown Fire Station	(1,778.2)	5,805.0	-	-	-	-	5,805.0	89
B0403	Fire Station #613 – Jomax and Miller Road	(1.6)	2,160.0	-	-	-	-	2,160.0	89
B9909	Fire Station #827 – Ashler Hills and Pima	(991.3)	1,200.0	-	-	-	-	1,200.0	90
M0601	Fire Station Wireless Technology	(1.0)	253.1	-	-	-	-	253.1	90
B0512	Police/Fire Admin Building Acq.	(8,435.1)	8,564.0	-	-	-	-	8,564.0	90
Human Resources Department									
M0703	Document Imaging and Management	-	222.6	46.2	-	-	-	268.8	112

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Information Systems Department									
M0606	Alternate Computing Site	(32.0)	904.0	-	-	-	-	904.0	108
M0713	City Document Web Presentation	-	90.0	-	-	-	-	90.0	110
M0708	Citywide Private Wireless Network Study	-	115.0	-	-	-	-	115.0	111
M0610	Digital Terrain Model	(211.6)	350.0	-	-	-	-	350.0	112
M0612	Document Management System – Customer Services	(136.4)	391.0	-	-	-	-	391.0	113
TP012	Information Services – Anti-Virus Replacement	-	-	-	61.1	-	-	61.1	117
M0505	Information Services – CDPD Mobile Wireless Replacement	(155.8)	213.0	-	-	-	-	213.0	117
M0705	Information Services – Enterprise Back –up Software	-	396.9	-	-	-	-	396.9	117
M0204	Information Services – GIS Mapping Platform Migration	(159.1)	564.0	-	-	-	-	564.0	118
*M9909	Information Services – Network Infrastructure	(1,504.7)	1,027.9	-	-	-	-	1,027.9	118
*Y0707	Information Services – Network Infrastructure.	-	325.2	325.2	325.2	325.2	325.2	1,626.2	119
*M9921	Information Services – PC Equipment	(3,122.3)	2,423.4	-	-	-	-	2,423.4	119
*Y0710	Information Services – PC Equipment.	-	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4	120
M0205	Information Services – Security Investment	(160.1)	364.6	146.6	-	-	-	511.2	120
*M9910	Information Services – Server Infrastructure	(1,807.6)	1,586.3	-	-	-	-	1,586.3	121
*Y0708	Information Services – Server Infrastructure.	-	860.8	860.8	860.8	860.8	860.8	4,304.0	121
*M9920	Information Services – Telephone Equipment	(1,142.9)	596.5	-	-	-	-	596.5	122
*Y0709	Information Services – Telephone Equipment.	-	278.4	278.4	278.4	278.4	278.4	1,392.0	122
M0506	Information Services – Web Content Management SW	-	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	-	-	210.0	-	210.0	123
TEMP500	Information Systems - Server Operation Management	-	-	-	195.0	-	-	195.0	124
M0707	Network Infrastructure Extension	-	300.0	300.0	262.5	-	-	862.5	124
M0609	Private Wireless Infrastructure Study	-	75.0	-	-	-	-	75.0	128
M0608	Public Access Computer Security & Manageability Enhancements	(19.8)	88.1	-	-	-	-	88.1	129
M0607	Software/Application Tracking System	-	68.5	-	-	-	-	68.5	129
M0706	Wide Area Network Fiber	-	155.3	155.3	155.3	-	-	465.8	130
TEMP471	Work Order System Upgrade/Replacement	-	-	-	136.5	-	-	136.5	130

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Municipal Services Department									
F0303	86th Street Corridor Drainage Improvements	(0.4)	1,543.0	-	-	-	-	1,543.0	78
B8805	Accessibility – Facility Modifications	(1,030.7)	1,830.2	218.2	200.0	-	-	2,248.4	100
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
B0507	Civic Center Office Building	(496.0)	4,300.0	-	-	-	-	4,300.0	101
B0606	Container Repair Facilities	-	318.0	-	-	-	-	318.0	101
B0704	Corporation Yard Fleet Maintenance Facility Expansion	-	140.0	1,827.0	-	-	-	1,967.0	102
*D0609	Downtown Parking Program Enhancements	(349.1)	585.0	-	-	-	-	585.0	103
*Y0702	Downtown Parking Program Enhancements.	-	180.0	100.0	100.0	100.0	100.0	580.0	103
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	-	-	-	1,940.8	78
M0614	Fleet Management Information System	-	200.5	-	-	-	-	200.5	116
F0302	Floodplain Acquisition Program	(3.0)	2,366.6	-	-	-	-	2,366.6	79
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	(128.2)	1,498.9	-	-	-	-	1,498.9	104
F0201	Granite Reef Watershed	(39.9)	3,888.0	-	385.0	-	-	4,273.0	79
F0402	Indian School Road Drainage	(62.1)	2,065.0	-	-	-	-	2,065.0	79
T0706	LED Illuminated Sign Update	-	480.0	480.0	480.0	480.0	-	1,920.0	159
B0303	Lift Replacement	(187.2)	361.5	-	-	-	-	361.5	105
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	80
F0403	McDonald Drive Corridor Drainage Improvement	(875.3)	1,482.0	-	-	-	-	1,482.0	80
B9905	McKellips Service Center	(1,212.6)	1,311.4	-	-	-	-	1,311.4	105
*F6302	Neighborhood Stormwater Management Improvements	(2,425.2)	1,150.0	-	-	-	-	1,150.0	81
*Y0705	Neighborhood Stormwater Management Improvements.	-	500.0	500.0	500.0	500.0	500.0	2,500.0	81
F6305	North Area Basin Master Plan	(778.5)	1,083.3	-	-	-	-	1,083.3	81
F0304	North Scottsdale Road Corridor – Drainage Project	(1,359.4)	6,743.9	-	-	-	-	6,743.9	82
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,866.5)	12,059.9	-	-	-	-	12,059.9	82
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,364.1)	1,082.9	-	-	-	-	1,082.9	83
F0305	Outfall Drain – Pima Freeway to Union Hills	(2,899.1)	2,900.0	-	-	-	-	2,900.0	83
F0503	Pima Road Drainage System	(12.2)	2,183.4	-	-	-	-	2,183.4	84
F0605	Powerline Interceptor Channel	-	1,190.0	1,038.0	-	-	-	2,228.0	84
F0604	Reach 11 Drainage Improvements	(80.4)	456.0	-	-	-	-	456.0	84
D0603	Replace Downtown Crosswalks	-	89.1	-	-	-	-	89.1	54
F6301	Severe Weather Warning & Response Program	(1,254.3)	538.7	-	-	-	-	538.7	85
F0603	South Scottsdale Road Drainage Corridor	(216.2)	2,967.2	-	-	-	-	2,967.2	85
F0204	Stormwater Drain Pollution Prevention Markers	(163.5)	301.0	-	-	-	-	301.0	85
F0502	Thomas Road Drainage Improvements	(1.8)	814.7	-	-	-	-	814.7	86
TP016	Transfer Station Expansion	-	-	-	3,600.0	-	-	3,600.0	106
B0703	Transfer Station Paving and Painting	-	371.0	-	-	-	-	371.0	106

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
D0608	Undergrounding Electrical Powerline Program	-	500.0	-	-	-	-	500.0	107
F0203	Upper Camelback Wash Watershed	(2,235.0)	6,442.2	-	-	-	-	6,442.2	86
Planning & Development Services Department									
D0701	Downtown Plan Update & Special Project Implementation-Study	-	500.0	75.0	75.0	75.0	75.0	800.0	50
M0709	Information Systems - Enterprise Terminal Services Solution	-	55.0	-	-	-	-	55.0	123
M0507	Planning & Development Services – Digital Plan Review	(38.4)	56.1	-	-	-	-	56.1	124
M0208	Planning & Development Services – Land Survey Asset Management	(296.0)	296.2	-	-	-	-	296.2	125
M9903	Planning & Development Services – Records Imaging	(551.3)	606.1	-	-	-	-	606.1	125
D0205	Scottsdale Road Preservation Streetscape Enhancement	(1,070.9)	22,940.0	4,000.0	-	-	-	26,940.0	56
D0508	SkySong - ASU Scottsdale Center for Innovation	(960.9)	20,000.0	24,500.0	-	-	-	44,500.0	56

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Police Department									
M0712	Backup of Police Mission Critical System Components	-	273.8	-	-	-	-	273.8	108
E0402	City Facilities Security Enhancement	(676.4)	815.1	-	-	-	-	815.1	100
*E0204	Crime Laboratory Equipment Replacement	(384.3)	401.0	-	-	-	-	401.0	91
*Y0703	Crime Laboratory Equipment Replacement.	-	112.0	185.0	131.5	171.5	160.5	760.5	91
B0705	Detention Facility Consolidation	-	535.0	3,421.0	-	-	-	3,956.0	92
B0504	District 1 Police Facilities	(852.1)	10,771.0	-	-	-	-	10,771.0	92
B2104	District 2 Expansion	(756.1)	782.6	-	-	-	-	782.6	92
B0501	District 3 Expansion	(177.0)	505.3	-	-	-	-	505.3	93
M0405	Downtown Radio System Expansion	(391.1)	400.0	-	-	-	-	400.0	114
E0401	Explosive Ordinance Disposal Equipment	(134.0)	185.0	-	-	-	-	185.0	93
M0509	Police – AFIS Workstations Replacement	(107.7)	308.0	-	-	-	-	308.0	125
M0511	Police – Docking Stations/Mounting Kits	(230.2)	221.0	6.5	-	-	-	227.5	126
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	126
M0513	Police – Hand Held Data Terminals	-	32.4	-	-	-	-	32.4	126
M0303	Police – Mobile Data and Communications Upgrade	(68.8)	190.0	-	-	-	-	190.0	126
M8915	Police – Portable Radio Replacement Program	(2,952.3)	4,197.1	-	-	-	-	4,197.1	127
M0401	Police – Records Management and CAD System Replacement	(2,923.1)	4,725.0	-	-	-	-	4,725.0	127
M0305	Police – Wiretap Upgrade	(105.5)	150.0	-	-	-	-	150.0	127
M0602	Police Automated Vehicle Location System	(33.1)	154.4	-	-	-	-	154.4	93
M0603	Police Beat Office Technology Upgrade	(14.7)	48.7	-	-	-	-	48.7	94
TEMP466	Police Computers for Bike Unit and Detectives	-	-	185.0	-	-	-	185.0	128
M0710	Police Crime Scene 3-D Surveying System	-	144.2	-	-	-	-	144.2	94
M0604	Police Document Imaging	(12.1)	43.2	-	-	-	-	43.2	94
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	128
B0302	Police Operational Support Building	(2,488.7)	31,855.8	-	-	-	-	31,855.8	95
*M0514	Police Portable and Vehicle Radio Replacement	-	673.5	-	-	-	-	673.5	95
*Y0706	Police Portable and Vehicle Radio Replacement.	-	552.8	552.8	552.8	552.8	552.8	2,764.0	95
B0204	Police/Fire Training Facility Phase 2	(242.0)	4,220.8	-	-	-	-	4,220.8	96
M0615	Public Safety Radio System - Phase I	(13.8)	1,500.0	14,675.1	-	-	-	16,175.1	129

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Preservation									
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	72
P0609	Construction of Trails Supporting the Gateway to the Preserve	-	330.0	-	-	-	-	330.0	72
P0505	Expanded McDowell Sonoran Preserve	(25,285.1)	230,000.0	-	-	-	-	230,000.0	72
P0608	Gateway to the Preserve Amenities	-	2,200.0	-	-	-	-	2,200.0	73
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	-	-	100.0	100.0	200.0	73
TEMP472	Interior Preserve Trail	-	-	-	-	-	200.0	200.0	73
P0403	Lost Dog Wash Access Area	(2,635.9)	2,835.9	-	-	-	-	2,835.9	74
NEW06	Major North Community Access Area	-	-	250.0	2,088.0	-	-	2,338.0	74
P9035	Trail Development/Acquisition	(836.4)	2,718.2	502.3	-	-	-	3,220.5	75
The Downtown Group									
*P8740	Art In Public Places	(5,364.1)	3,463.8	-	-	-	-	3,463.8	47
*Y0716	Art In Public Places.	-	1,237.2	931.3	345.2	311.3	412.6	3,237.6	48
D0706	Artist Waterfront Canal Bridge	-	500.0	-	-	-	-	500.0	48
D0501	Downtown Lighting Improvements	(5.7)	630.0	-	-	-	-	630.0	49
P0309	Downtown Reinvestment	(8,363.9)	8,717.0	-	-	-	-	8,717.0	50
D0703	Downtown Reinvestment Phase II	-	2,850.0	-	-	-	-	2,850.0	51
D0602	Downtown Restrooms	(0.6)	500.0	-	-	-	-	500.0	51
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	51
S0312	Downtown Streetscape Enhancement Fund	(290.8)	410.8	-	-	-	-	410.8	51
D0211	Loloma District Museum	(430.8)	7,500.0	-	-	-	-	7,500.0	52
D0502	Loloma District Plaza	(500.0)	500.0	-	-	-	-	500.0	52
D0403	Loloma District Streetscape Improvements	(1,650.0)	2,400.0	-	-	-	-	2,400.0	52
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	53
D0404	NE Downtown Streetscape	(1.9)	1,980.0	-	-	-	-	1,980.0	53
D0705	North Bank and Goldwater Underpass	-	2,400.0	-	-	-	-	2,400.0	54
D0707	Rose Garden Development	-	500.0	-	-	-	-	500.0	55
D0604	Scottsdale Center for the Performing Arts Renovation	(730.8)	8,340.1	-	-	-	-	8,340.1	55
D0509	South Canal Bank Public Parking Garage	(5,200.1)	5,200.0	-	-	-	-	5,200.0	56
D0704	Stetson Streetscape	-	200.0	-	-	-	-	200.0	57

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Transportation Department									
S0701	74th St. - Belleview to McDowell	-	500.0	-	-	-	-	500.0	144
S9903	96th Street – Shea Blvd. to Sweetwater Blvd.	(3,523.1)	3,589.0	-	-	-	-	3,589.0	144
T9005	Arterial Roadway Street Lighting	(318.5)	828.1	-	-	-	-	828.1	158
T0601	ASU Scottsdale Center Transit Passenger Facility	(163.8)	2,392.3	543.4	564.3	-	-	3,500.0	162
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(433.4)	5,725.0	-	-	-	-	5,725.0	144
*P0704	Bikeways Program	(3,778.6)	5,701.9	-	-	-	-	5,701.9	162
*Y0714	Bikeways Program.	-	2,088.6	1,160.0	1,500.0	1,500.0	1,500.0	7,748.6	162
*T1702	Bus Stop Improvements	(1,892.5)	4,369.8	-	-	-	-	4,369.8	163
*Y0717	Bus Stop Improvements.	-	-	200.0	200.0	200.0	200.0	800.0	163
G9001	Buses Expansion	(4,471.7)	5,289.0	-	1,600.0	-	700.0	7,589.0	163
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(3,240.9)	15,150.4	-	-	-	-	15,150.4	145
S0301	Camelback Road – 64th to 68th St	(280.6)	1,624.4	-	-	-	-	1,624.4	145
S0502	Camelback/Scottsdale and Marshall Way	(909.9)	1,000.0	-	-	-	-	1,000.0	145
*T4701	CIP Advance Planning Program	(2,209.4)	4,383.0	-	-	-	-	4,383.0	146
*Y0718	CIP Advance Planning Program.	-	100.0	200.0	200.0	200.0	250.0	950.0	146
T0703	Cross Cut Canal Multiuse Path Phase II	-	431.0	1,300.0	-	-	-	1,731.0	164
T0602	Cross Cut Canal Path Extension Project	(86.3)	1,525.0	-	-	-	-	1,525.0	164
P8734	Downtown Parking	(10,680.1)	10,706.8	-	-	-	-	10,706.8	50
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(262.8)	3,415.0	-	-	-	-	3,415.0	146
S0601	Freeway Frontage Road North-Hayden to Pima	(22.2)	1,166.4	6,480.0	-	-	-	7,646.4	147
NEWB3	Freeway Frontage Road South-Hayden to Pima	-	-	1,100.0	6,300.0	3,600.0	-	11,000.0	147
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	147
S2103	Hayden Road – Cactus to Redfield	(8,473.4)	10,112.0	-	-	-	-	10,112.0	148
S0202	Hayden Road – Pima Freeway to Thompson Peak Parkway	(11,454.2)	11,459.4	-	-	-	-	11,459.4	148
S9904	Hayden Road - Princess Drive to Freeway	(4,125.8)	4,126.0	-	-	-	-	4,126.0	148
S0305	Hayden Road and McDonald Drive Intersection Improvement	(2,622.5)	2,651.0	-	-	-	-	2,651.0	149
S0306	Hayden Road and Via de Ventura Intersection Improvement	(197.4)	1,850.0	-	-	-	-	1,850.0	149
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	-	300.0	300.0	164
S0201	Hayden/Miller Road – Deer Valley to Pinnacle Peak	(871.6)	1,300.0	-	-	-	-	1,300.0	149
T0603	High Capacity Transit Corridor Study	(600.0)	1,000.0	-	-	-	-	1,000.0	165
S0402	Indian Bend Road – Scottsdale to Hayden	(1,674.8)	13,700.0	-	-	-	-	13,700.0	150
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	-	-	600.0	2,400.0	3,000.0	165
T0604	Indian Bend Wash Path Connection	(157.5)	598.3	520.5	-	-	-	1,118.8	165
S0308	Indian School Road – Drinkwater to Pima Freeway	(704.6)	7,000.0	-	-	-	-	7,000.0	150
*T6101	Intersection Mobility Enhancements	(12,371.1)	14,192.2	-	-	-	-	14,192.2	158

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
*Y0719	Intersection Mobility Enhancements.	-	1,500.0	1,500.0	1,500.0	2,000.0	2,500.0	9,000.0	158
T9902	Loop 101 Park and Ride Lot	-	3,027.7	2,817.0	-	-	-	5,844.7	166
S0702	McDonald Drive - Scottsdale to 78th St	-	1,700.0	-	-	-	-	1,700.0	150
S0310	McDonald Drive – Scottsdale to Hayden	(1,945.6)	1,963.5	-	-	-	-	1,963.5	151
T0605	McDowell Road Bicycle and Pedestrian Improvements	(125.0)	2,532.0	-	472.4	1,000.0	-	4,004.4	166
T0502	Mustang Transit Passenger Facility	-	4,250.0	-	-	-	-	4,250.0	166
*T8140	Neighborhood Traffic Management Program	(2,951.1)	3,656.0	-	-	-	-	3,656.0	159
*Y0721	Neighborhood Traffic Management Program.	-	500.0	500.0	500.0	550.0	600.0	2,650.0	159
S0602	Pima Road – Deer Valley to Pinnacle Peak	(308.9)	5,060.0	5,140.0	-	-	-	10,200.0	151
S4702	Pima Road – McDowell to Via Linda	(13,278.7)	13,350.0	-	-	-	-	13,350.0	151
S2104	Pima Road – Pima Freeway to Deer Valley	(2,627.4)	15,837.7	-	-	-	-	15,837.7	152
S0204	Pinnacle Peak – Miller to Pima Rd	(3.6)	2,226.2	7,527.9	-	-	-	9,754.1	152
S0603	Raintree Interchange	-	2,000.0	-	-	-	-	2,000.0	152
T0201	Regional Transit Maintenance Facility	-	2,500.0	-	-	-	-	2,500.0	167
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(7,162.0)	20,274.5	-	-	-	-	20,274.5	153
S2707	Scottsdale Road – Indian Bend to Gold Dust	(20,744.2)	20,892.2	-	-	-	-	20,892.2	153
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	160
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	500.0	-	950.0	6,871.0	-	8,321.0	153
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	203.8	2,458.4	-	-	-	2,662.2	167
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	47.3	736.0	688.7	-	-	1,472.0	167
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(168.2)	1,112.0	-	-	-	-	1,112.0	154
S0314	Shea Boulevard and Hayden Intersection Improvement	(207.6)	1,700.0	-	-	-	-	1,700.0	154
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(541.8)	896.5	-	-	-	-	896.5	154
*T6103	Sidewalk Improvements	(1,431.7)	2,270.2	-	-	-	-	2,270.2	168
*Y0720	Sidewalk Improvements.	-	550.0	500.0	600.0	500.0	500.0	2,650.0	168
S0404	Stacked 40 – Center Road to Hayden	(592.3)	8,800.0	-	-	-	-	8,800.0	155
S0405	Stacked 40 – North Frontage Road	(900.7)	7,565.0	-	-	-	-	7,565.0	155
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	-	665.0	1,048.4	2,900.5	-	-	4,613.9	168
S0604	Thompson Peak Bridge @ Reata Pass Wash	(14.6)	1,939.9	-	-	-	-	1,939.9	155
S0316	Thompson Peak Parkway – Bell to Union Hills	(1,132.4)	7,574.4	-	-	-	-	7,574.4	156
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(871.4)	3,151.2	-	-	-	-	3,151.2	156
*T8150	Traffic Management Program – Intelligent Transportation System (ITS)	(11,602.9)	17,802.6	-	-	-	-	17,802.6	160
*Y0722	Traffic Management Program– Intelligent Transportation System (ITS)	-	2,580.0	2,000.0	1,500.0	2,030.8	2,200.0	10,310.8	160
*T8160	Traffic Signal Program	(2,843.4)	1,111.3	-	-	-	-	1,111.3	161
*Y0723	Traffic Signal Program.	-	348.9	350.0	400.0	390.0	400.0	1,888.9	161
T0607	Transit Bus Engine Replacement	-	432.0	-	-	-	-	432.0	169

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
S0503	Transportation Master Plan	(618.1)	750.0	-	-	-	-	750.0	156
S0319	Union Hills Drive – Scottsdale Road to 74th Street	(3,406.6)	3,400.0	-	-	-	-	3,400.0	157
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(232.6)	1,545.0	-	-	-	-	1,545.0	169
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	(1,186.6)	1,200.0	-	-	-	-	1,200.0	169
Transportation Department - Aviation									
A0308	ADOT E3S12 Design	(197.4)	200.2	-	-	-	-	200.2	135
A0409	ADOT E4S39 Security Improvements	(183.8)	266.6	-	-	-	-	266.6	135
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	135
A0508	Airport Maintenance Facility	(80.1)	750.0	-	-	-	-	750.0	135
A0706	Airport Master Plan Update	-	172.5	-	-	-	-	172.5	136
A0502	Airport Parking Lot Lighting Upgrades	(3.8)	76.5	-	-	-	-	76.5	136
A0710	Airport Pavement Preservation Program	-	183.0	150.0	150.0	50.0	-	533.0	136
A0408	Airport Perimeter Blast Fence	(400.4)	482.5	-	-	-	-	482.5	137
TEMP534	Airport Runway Resurfacing Project	-	-	-	1,552.5	-	-	1,552.5	137
A0401	Airport Security Fencing	-	249.8	-	-	-	-	249.8	137
A0703	Airport Security System Enhancements	-	65.0	-	-	-	-	65.0	138
A0302	Airport Terminal Area Renovations	(505.8)	2,742.0	-	-	-	-	2,742.0	138
NEWB5	Airport Terminal Parking Garage	-	-	-	3,133.8	-	-	3,133.8	138
A0505	Aviation Design Projects 06/07	(187.0)	405.5	287.5	-	-	-	693.0	139
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	139
A0301	Aviation Noise Exposure Maps	(319.6)	340.9	-	-	-	-	340.9	139
A0701	Construct Taxiway Guidance Signs	-	1,150.0	-	-	-	-	1,150.0	140
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	140
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	140
A0702	Environmental Assessment for Airport Land Acquisition	-	157.5	-	157.5	-	-	315.0	141
A0707	MITL/HITL Runway Guard Lights Upgrade	-	150.4	-	-	-	-	150.4	141
A0709	Pavement Reconstruction – Aprons	-	2,347.4	2,224.0	2,242.7	-	-	6,814.1	141
A0601	Perimeter Road Construction	-	119.6	-	-	-	-	119.6	142
A0507	Portable Noise Monitors	(4.5)	50.0	-	-	-	-	50.0	142
A0405	Runway RSA – Safety Area Improvements	(1,781.0)	2,000.0	-	-	-	-	2,000.0	142
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	142
A0603	Taxiway Connectors Construction	-	296.7	-	-	-	-	296.7	143
A0708	Washrack/Pollution Control Device	-	138.0	-	-	-	-	138.0	143

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11

(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
Water Resources Department									
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	173
V0204	Advanced Water Treatment Plant – Phase 3	(9,257.2)	13,100.0	-	-	-	-	13,100.0	173
W2105	Alameda/122nd Street Booster Pump Station	(18.6)	1,550.0	-	-	-	-	1,550.0	180
*W3705	Architect/Engineer Services	(1,693.3)	1,710.0	-	-	-	-	1,710.0	180
*Y0727	Architect/Engineer Services.	-	150.0	-	150.0	-	150.0	450.0	180
W2106	Arsenic Mitigation Treatment	(72,250.2)	88,500.0	-	-	-	10,000.0	98,500.0	181
W9903	Booster Station Upgrades	(325.2)	575.0	-	-	-	-	575.0	181
W0504	CAP Plant Expansion	(6,539.5)	80,000.0	-	-	-	-	80,000.0	181
W0202	CAP Plant Regulatory Compliance	(43,927.7)	59,400.0	-	-	-	-	59,400.0	182
W0301	CAP Water Connection – Shea to McDonald	(11,625.9)	13,000.0	-	-	-	-	13,000.0	182
W9911	Chaparral Water Treatment Plant	(83,335.6)	83,582.4	-	-	-	-	83,582.4	183
W4702	Chaparral WTP Influent Waterline	(5,181.7)	5,242.8	-	-	-	-	5,242.8	183
W0302	Chaparral WTP Water Distribution System	(9,610.0)	9,500.0	-	-	-	-	9,500.0	183
V0501	Core North/South Sewer	-	2,598.0	-	-	-	-	2,598.0	173
W0501	Core North/South Water	(23.5)	2,598.0	-	-	-	-	2,598.0	184
W8515	Deep Well Recharge/Recovery Facilities	(729.0)	4,100.0	-	1,000.0	-	-	5,100.0	184
V0705	Gainey Ranch Treatment Plant Rehabilitation	-	1,000.0	-	-	-	-	1,000.0	174
W0502	Inner Circle Booster Pump Station	(2,681.7)	3,400.0	-	-	-	-	3,400.0	184
V8620	Master Plan – Sewer	(383.4)	1,883.4	250.0	-	-	250.0	2,383.4	174
W8525	Master Plan – Water	(766.8)	1,666.8	400.0	-	-	500.0	2,566.8	185
V2101	Miller Road Sewer – Phase 3	(152.3)	5,300.0	-	-	-	-	5,300.0	174
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(395.9)	705.5	50.0	50.0	50.0	-	855.5	175
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(800.0)	1,189.4	125.0	125.0	125.0	-	1,564.4	185
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	185
*V9908	Relief Sewers – Citywide	(2,169.1)	1,121.6	-	-	-	-	1,121.6	175
*Y0725	Relief Sewers – Citywide.	-	500.0	500.0	500.0	500.0	-	2,000.0	175
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	176
W0601	RWDS Water Quality Improvements	-	25,800.0	-	-	16,900.0	-	42,700.0	186
*W0303	Security Enhancements	(851.3)	1,200.0	-	-	-	-	1,200.0	186
*Y0726	Security Enhancements.	-	350.0	350.0	350.0	350.0	350.0	1,750.0	186
V3704	Sewer Collection System Improvements	(5,355.8)	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8	176
V0703	Sewer Oversizing	(1,447.5)	1,985.7	-	-	-	-	1,985.7	176
V0704	Sewer Security Enhancements	-	550.0	150.0	550.0	150.0	550.0	1,950.0	177
V0706	SROG - CMOM Program	-	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9	177
V0402	SROG SRO Sewer Line	(8,189.0)	11,517.0	2,750.0	170.5	1,397.0	-	15,834.5	177
*V6402	SROG WWTP	(43,553.6)	4,660.0	-	-	-	-	4,660.0	178
*Y0724	SROG WWTP.	-	1,503.4	4,210.5	4,608.0	3,817.6	10,000.0	24,139.5	178
V9901	SROG WWTP–UP01/UP05 Expansion	(38,252.8)	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0	178
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	(91.4)	2,650.0	-	-	-	-	2,650.0	187
TEMP526	Water Campus Chlorine Generation	-	-	10,000.0	-	-	-	10,000.0	179

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City of Scottsdale
Five-Year Capital Improvement Program (CIP) - Project List by Department
FY 2006/07 - 2010/11
(in thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/06	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Page #
W9912	Water Distribution System Improvements	(13,511.3)	21,282.2	1,250.0	2,000.0	1,250.0	2,000.0	27,782.2	187
W0710	Water Oversizing	(6,777.3)	8,204.5	-	-	-	-	8,204.5	187
W0205	Water Quality Improvements – Southern Neighborhoods	(2,945.6)	13,500.0	-	-	-	-	13,500.0	188
W0602	Water Quality Laboratory Instrumentation	-	580.0	-	-	-	-	580.0	188
W0709	Water Quality Regulatory Compliance Programs	-	1,500.0	-	-	-	-	1,500.0	188
V0205	Water Reclamation Plant – Phase 3	(19,705.1)	20,750.0	-	-	-	-	20,750.0	179
W6160	Water Rights Acquisition	(41,915.6)	66,245.0	-	-	-	-	66,245.0	189
W8570	Waterline Replacements	(16,492.2)	16,491.0	-	-	-	-	16,491.0	189
W4708	Well Sites	(14,662.1)	21,142.1	3,000.0	1,000.0	3,000.0	-	28,142.1	189
W0708	Well Sites Rehabilitation	-	500.0	500.0	1,500.0	500.0	500.0	3,500.0	190
W9913	Zone 12-13 Water System Improvements	(6,847.8)	8,528.0	-	-	-	-	8,528.0	190
W0304	Zone 12-13 Water Transmission Lines	(4,386.5)	8,280.0	-	-	-	-	8,280.0	190
W0603	Zone 14-16 Water Improvements	(351.2)	10,000.0	-	-	-	-	10,000.0	191
WestWorld									
TEMP536	WestWorld 7 Horse Barns and Covered Walkway	-	-	4,767.0	-	-	-	4,767.0	58
D0710	WestWorld Bleachers	-	110.0	-	-	-	-	110.0	58
TEMP453	WestWorld Brett's Barn upgrades	-	-	-	355.0	-	-	355.0	58
B0505	WestWorld Facilities & Parking	(90,715.6)	92,005.0	-	-	-	-	92,005.0	59
D0303	WestWorld Paving Projects	(513.6)	530.5	-	-	-	-	530.5	59
D0207	WestWorld Restroom Facility	(612.8)	669.5	-	-	-	-	669.5	59
D0709	WestWorld RV upgrades	-	435.0	-	-	-	-	435.0	59
D0510	WestWorld Site Improvements	(2,029.2)	4,067.0	-	-	-	-	4,067.0	60
D0506	WestWorld Stall, Barn & Arena Enhancements	(1,976.4)	2,196.8	-	-	-	-	2,196.8	60
D0708	WestWorld Tent Improvements	-	2,000.0	-	-	-	-	2,000.0	60

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

The table below presents a four-year forecast of capital project operating impacts (costs). The operating impacts of projects expected to be completed prior to the start of, or during FY 2006/07 are calculated and included in the Program Operating Budget. These operating cost conservative estimates represent the staffing and maintenance necessary due to the completion and expected completion of capital projects. The capital projects operating impacts are incorporated into the Five-Year Financial Plan.

Estimated Operating Impacts

		Forecast FY2007/08	Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Total	Page #
P0302	Aging Park Facility Renovations	84.0	84.0	84.0	84.0	336.0	61
A0508	Airport Maintenance Facility	6.0	6.0	6.0	6.0	24.0	135
A0302	Airport Terminal Area Renovations	6.5	6.5	6.5	6.5	26.0	138
NEWB5	Airport Terminal Parking Garage	-	-	25.0	25.0	50.0	138
W2105	Alameda/122nd Street Booster Pump Station	16.0	16.0	16.0	16.0	64.0	180
B0701	Appaloosa Library	-	1,032.3	1,032.3	1,032.3	3,096.9	44
P0201	Arabian Library Phase II	391.5	416.3	443.2	472.3	1,723.3	44
W2106	Arsenic Mitigation Treatment	1,500.0	1,500.0	1,500.0	1,500.0	6,000.0	181
P0704	Bikeways Program	1.0	1.0	1.0	1.0	4.0	162
W9903	Booster Station Upgrades	2.0	2.0	2.0	2.0	8.0	181
S0301	Camelback Road – 64th to 68th St	3.8	3.8	38.0	3.8	49.4	145
S0502	Camelback/Scottsdale and Marshall Way	8.6	8.6	8.6	8.6	34.4	145
W0504	CAP Plant Expansion	-	-	1,701.0	1,701.0	3,402.0	181
W0202	CAP Plant Regulatory Compliance	1,300.0	1,300.0	1,300.0	1,300.0	5,200.0	182
NEW69	Case Management System Conversion Consulting	150.0	150.0	150.0	150.0	600.0	108
W9911	Chaparral Water Treatment Plant	200.0	200.0	200.0	200.0	800.0	183
W4702	Chaparral WTP Influent Waterline	1.0	1.0	1.0	1.0	4.0	183
W0302	Chaparral WTP Water Distribution System	2.0	2.0	2.0	2.0	8.0	183
B0507	Civic Center Office Building	10.0	10.0	10.0	10.0	40.0	101
B0605	Community Services Facilities Maintenance	54.8	54.8	54.8	54.8	219.2	101
V0501	Core North/South Sewer	10.0	15.0	15.0	15.0	55.0	173
W0501	Core North/South Water	10.0	15.0	15.0	15.0	55.0	184
B0704	Corporation Yard Fleet Maintenance Facility Expansion	7.0	52.0	52.0	52.0	163.0	102
TEMP572	DC Ranch Community Park	-	-	-	405.0	405.0	62
W8515	Deep Well Recharge/Recovery Facilities	2.0	2.0	2.0	2.0	8.0	184
B0705	Detention Facility Consolidation	-	47.0	47.0	47.0	141.0	92
B0504	District 1 Police Facilities	315.0	315.0	315.0	315.0	1,260.0	92
M0703	Document Imaging and Management	21.0	21.0	21.0	21.0	84.0	112
D0602	Downtown Restrooms	6.0	6.0	6.0	6.0	24.0	51
M0308	Financial Services – Meter Reading System	0.5	0.5	0.5	0.5	2.0	115
M0702	Financial Services – Remittance Process Transport System	22.1	22.1	22.1	22.1	88.4	115

		Forecast FY2007/08	Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Total	Page #
B0601	Fire Station #601 - Relocate existing station south quadrant	10.0	10.0	10.0	10.0	40.0	89
B0401	Fire Station #602 – Downtown Fire Station	82.0	82.0	82.0	82.0	328.0	89
M0614	Fleet Management Information System	15.0	15.0	15.0	15.0	60.0	116
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	1.4	1.4	1.4	1.4	5.6	146
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	-	61.0	61.0	61.0	183.0	104
P0602	Grayhawk Community Park - Phase I	600.0	600.0	600.0	600.0	2,400.0	63
S2103	Hayden Road – Cactus to Redfield	4.0	4.0	4.0	4.0	16.0	148
S0202	Hayden Road – Pima Freeway to Thompson Peak Parkway	47.0	47.0	47.0	47.0	188.0	148
S0306	Hayden Road and Via de Ventura Intersection Improvement	0.2	0.2	0.2	0.2	0.8	149
S0201	Hayden/Miller Road – Deer Valley to Pinnacle Peak	1.0	1.0	1.0	1.0	4.0	149
S0402	Indian Bend Road – Scottsdale to Hayden	23.8	23.8	23.8	23.8	95.2	150
W0502	Inner Circle Booster Pump Station	2.0	2.0	2.0	2.0	8.0	184
T6101	Intersection Mobility Enhancements	0.4	0.4	0.4	0.4	1.6	158
D0502	Loloma District Plaza	-	10.0	10.0	10.0	30.0	52
S0702	McDonald Drive - Scottsdale to 78th St	-	-	-	0.9	0.9	150
S0310	McDonald Drive – Scottsdale to Hayden	0.9	0.9	0.9	0.9	3.6	151
B9905	McKellips Service Center	2.3	2.3	2.3	2.3	9.2	105
V2101	Miller Road Sewer – Phase 3	2.0	2.0	2.0	2.0	8.0	174
P0501	Mustang Library Improvements	10.1	10.1	10.1	10.1	40.4	45
T8140	Neighborhood Traffic Management Program	6.0	6.0	6.0	6.0	24.0	159
S0602	Pima Road – Deer Valley to Pinnacle Peak	-	39.0	39.0	39.0	117.0	151
S0204	Pinnacle Peak – Miller to Pima Rd	9.8	9.8	9.8	9.8	39.2	152
TEMP466	Police Computers for Bike Unit and Detectives	41.0	41.0	41.0	41.0	164.0	128
M0710	Police Crime Scene 3-D Surveying System	13.4	13.4	13.4	13.4	53.6	94
B0302	Police Operational Support Building	337.0	337.0	337.0	337.0	1,348.0	95
B0204	Police/Fire Training Facility Phase 2	99.0	99.0	99.0	99.0	396.0	96
A0507	Portable Noise Monitors	0.5	0.5	0.5	0.5	2.0	142
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	4.0	4.0	4.0	4.0	16.0	175
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	5.0	5.0	5.0	5.0	20.0	185
W0503	Regional GAC Regeneration Facility	750.0	950.0	950.0	950.0	3,600.0	185
V9908	Relief Sewers – Citywide	2.0	2.0	2.0	2.0	8.0	175
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	10.0	10.0	10.0	10.0	40.0	153
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	-	-	-	10.0	10.0	153
D0205	Scottsdale Road Preservation Streetscape Enhancement	-	50.0	75.0	100.0	225.0	56
W0303	Security Enhancements	2.0	2.0	2.0	2.0	8.0	186
A0602	Security Lighting Installation – Main Aprons/Kilo	1.0	1.0	1.0	1.0	4.0	142

		Forecast FY2007/08	Forecast FY2008/09	Forecast FY2009/10	Forecast FY2010/11	Total	Page #
V0704	Sewer Security Enhancements	2.0	2.0	2.0	2.0	8.0	177
P9904	Sports Lighting Expansion & Upgrade	59.0	59.0	59.0	59.0	236.0	68
S0404	Stacked 40 – Center Road to Hayden	31.6	31.6	31.6	31.6	126.4	155
S0405	Stacked 40 – North Frontage Road	8.3	8.3	8.3	8.3	33.2	155
S0317	Thunderbird/Redfield – Scottsdale to Hayden	2.8	2.8	2.8	2.8	11.2	156
T8150	Traffic Management Program – Intelligent Transportation System (ITS)	895.0	966.0	1,006.0	1,006.0	3,873.0	160
T8160	Traffic Signal Program	69.0	71.8	77.9	77.9	296.6	161
P0707	Troon North Park	30.0	30.0	30.0	30.0	120.0	69
S0319	Union Hills Drive – Scottsdale Road to 74th Street	9.0	9.0	9.0	9.0	36.0	157
P0606	Vista Del Camino - Yavapai Ballfields	54.0	54.0	54.0	54.0	216.0	69
W0602	Water Quality Laboratory Instrumentation	25.0	25.0	25.0	25.0	100.0	188
W8570	Waterline Replacements	3.0	3.0	3.0	3.0	12.0	189
W4708	Well Sites	20.0	20.0	20.0	20.0	80.0	189
TEMP536	WestWorld 7 Horse Barns and Covered Walkway	-	75.0	75.0	75.0	225.0	58
D0207	WestWorld Restroom Facility	9.0	9.0	9.0	9.0	36.0	59
W0304	Zone 12-13 Water Transmission Lines	5.0	5.0	5.0	5.0	20.0	190
	Total Forecasted Operating Impacts	**7,436.3**	**9,104.2**	**10,962.4**	**11,398.2**	**38,901.1**	

Notes: Operating impacts relating to projects scheduled for completion in FY 2006/07 have been included in the appropriate departmental program operating budget.

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 14.3% ($121.2 million) of the CIP has been identified to address the needs of this program.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Community Facilities									
Library/Library Improvements									
B0701	Appaloosa Library	837.2	9,814.5	-	-	-	10,651.7	1,032.3 (08/09)	44
P0701	Arabian Library Books	1,000.0	-	-	-	-	1,000.0	0.0	44
P0201	Arabian Library Phase II	10,443.4	-	-	-	-	10,443.4	391.5 (07/08)	44
P0601	Civic Center Library Improvements	665.0	-	-	-	-	665.0	0.0	45
P0202	Library Automation System Replacement	589.9	-	-	-	-	589.9	0.0	45
P0501	Mustang Library Improvements	676.4	319.2	-	-	-	995.6	10.1 (07/08)	45
P0301	Self Check Machine/LAN Infrastructure Replacement	520.9	-	-	-	-	520.9	0.0	46
Neighborhood and Community									
* P8740	Art In Public Places	3,463.8	-	-	-	-	3,463.8	0.0	47
* Y0716	Art In Public Places.	1,237.2	931.3	345.2	311.3	412.6	3,237.6	0.0	48
D0706	Artist Waterfront Canal Bridge	500.0	-	-	-	-	500.0	0.0	48
D0601	Civic Center Mall West Restroom Renovation	467.0	-	-	-	-	467.0	0.0	49
D0402	Downtown Façade Program	650.0	-	-	-	-	650.0	0.0	49
D0501	Downtown Lighting Improvements	630.0	-	-	-	-	630.0	0.0	49
P8734	Downtown Parking	10,706.8	-	-	-	-	10,706.8	0.0	50
D0701	Downtown Plan Update & Special Project Implementation-Study	500.0	75.0	75.0	75.0	75.0	800.0	0.0	50
P0309	Downtown Reinvestment	8,717.0	-	-	-	-	8,717.0	0.0	50
D0703	Downtown Reinvestment Phase II	2,850.0	-	-	-	-	2,850.0	0.0	51
D0602	Downtown Restrooms	500.0	-	-	-	-	500.0	6.0 (07/08)	51
D0208	Downtown Streetscape Amenities	615.3	-	-	-	-	615.3	0.0	51
S0312	Downtown Streetscape Enhancement Fund	410.8	-	-	-	-	410.8	0.0	51
D0211	Loloma District Museum	7,500.0	-	-	-	-	7,500.0	0.0	52
D0502	Loloma District Plaza	500.0	-	-	-	-	500.0	10.0 (08/09)	52
D0403	Loloma District Streetscape Improvements	2,400.0	-	-	-	-	2,400.0	0.0	52
B0706	Loloma District-Stagebrush Theater Relocation	1,600.0	-	-	-	-	1,600.0	0.0	53
D0404	NE Downtown Streetscape	1,980.0	-	-	-	-	1,980.0	0.0	53
N3001	Neighborhood Enhancement Partnership (NEP) Program	827.1	-	-	-	-	827.1	0.0	53
N0501	Neighborhood Revitalization	2,000.0	-	-	-	-	2,000.0	0.0	54
D0705	North Bank and Goldwater Underpass	2,400.0	-	-	-	-	2,400.0	0.0	54
D0603	Replace Downtown Crosswalks	89.1	-	-	-	-	89.1	0.0	54
D0707	Rose Garden Development	500.0	-	-	-	-	500.0	0.0	55

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

(continued)

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
D0604	Scottsdale Center for the Performing Arts Renovation	8,340.1	-	-	-	-	8,340.1	0.0	55
P8736	Scottsdale Papago Streetscape	6,229.0	-	-	-	-	6,229.0	0.0	55
D0205	Scottsdale Road Preservation Streetscape Enhancement	22,940.0	4,000.0	-	-	-	26,940.0	50.0 (08/09)	56
D0508	SkySong - ASU Scottsdale Center for Innovation	20,000.0	24,500.0	-	-	-	44,500.0	0.0	56
D0509	South Canal Bank Public Parking Garage	5,200.0	-	-	-	-	5,200.0	0.0	56
D0704	Stetson Streetscape	200.0	-	-	-	-	200.0	0.0	57
B0513	TPC Clubhouse Patio Reconstruction	1,300.0	-	-	-	-	1,300.0	0.0	57
P0710	TPC Clubhouse Patio Reconstruction - II	830.0	-	-	-	-	830.0	0.0	57
P0607	TPC Saline Impact Remediation	2,000.0	1,000.0	500.0	-	-	3,500.0	0.0	58
TEMP536	WestWorld 7 Horse Barns and Covered Walkway	-	4,767.0	-	-	-	4,767.0	75.0 (08/09)	58
D0710	WestWorld Bleachers	110.0	-	-	-	-	110.0	0.0	58
TEMP453	WestWorld Brett's Barn upgrades	-	-	355.0	-	-	355.0	0.0	58
B0505	WestWorld Facilities & Parking	92,005.0	-	-	-	-	92,005.0	0.0	59
D0303	WestWorld Paving Projects	530.5	-	-	-	-	530.5	0.0	59
D0207	WestWorld Restroom Facility	669.5	-	-	-	-	669.5	9.0 (07/08)	59
D0709	WestWorld RV upgrades	435.0	-	-	-	-	435.0	0.0	59
D0510	WestWorld Site Improvements	4,067.0	-	-	-	-	4,067.0	0.0	60
D0506	WestWorld Stall, Barn & Arena Enhancements	2,196.8	-	-	-	-	2,196.8	0.0	60
D0708	WestWorld Tent Improvements	2,000.0	-	-	-	-	2,000.0	0.0	60
Parks/Park Improvements									
P0302	Aging Park Facility Renovations	1,558.3	-	-	-	-	1,558.3	84.0 (07/08)	61
P0204	Aging Parks – Chaparral Pool Building	1,605.0	-	-	-	-	1,605.0	0.0	61
P0205	CAP Basin Lighted Sports Complex	12,611.5	-	-	-	-	12,611.5	0.0	61
P0206	Chaparral Park Extension	4,912.7	-	-	-	-	4,912.7	0.0	62
B0702	Club SAR Renovation	250.0	-	-	-	-	250.0	0.0	62
TEMP572	DC Ranch Community Park	-	-	-	-	5,216.1	5,216.1	405.0 (10/11)	62
P0502	Eldorado Ballfield Renovation	1,290.0	-	-	-	-	1,290.0	0.0	63
P0602	Grayhawk Community Park - Phase I	4,965.0	-	-	-	-	4,965.0	600.0 (07/08)	63
P9901	Indian Bend Wash Lakes Renovation	2,493.0	-	-	-	-	2,493.0	0.0	63
P0503	Irrigation Pump Replacement	697.3	-	-	-	-	697.3	0.0	64
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	120.0	-	-	-	-	120.0	0.0	64
P0209	McDowell Mountain Ranch Park and Aquatic Center	14,291.9	-	-	-	-	14,291.9	0.0	64
P0604	Mescal Park	150.0	-	-	-	-	150.0	0.0	65
* P4711	Playground Equipment Replacement	416.7	-	-	-	-	416.7	0.0	65
* Y0715	Playground Equipment Replacement.	150.0	165.0	175.0	150.0	150.0	790.0	0.0	65

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

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
* P0212	Public Pool Equipment Replacement	481.5	-	-	-	-	481.5	0.0	66
* Y0712	Public Pool Equipment Replacement.	200.0	200.0	200.0	200.0	200.0	1,000.0	0.0	66
P0605	Scottsdale Ranch Park Tennis Courts	384.8	-	-	-	-	384.8	0.0	66
P0207	Scottsdale Senior Center at Granite Reef	11,758.6	-	-	-	-	11,758.6	0.0	67
* P0504	Scottsdale Stadium Infrastructure Improvements	150.0	-	-	-	-	150.0	0.0	67
* Y0713	Scottsdale Stadium Infrastructure Improvements.	-	50.0	50.0	15.2	250.0	365.2	0.0	67
P0708	South Ballfield Renovation	1,323.0	-	-	-	-	1,323.0	0.0	68
P9904	Sports Lighting Expansion & Upgrade	2,647.1	952.0	820.0	715.0	-	5,134.1	59.0 (07/08)	68
P0402	Spring Training Facility	25,500.0	-	-	-	-	25,500.0	0.0	68
P0707	Troon North Park	244.1	1,491.4	-	-	-	1,735.5	30.0 (07/08)	69
P0606	Vista Del Camino - Yavapai Ballfields	2,700.0	-	-	-	-	2,700.0	54.0 (07/08)	69
P0307	Vista Del Camino Community Center Remodel/Expansion	4,374.8	-	-	-	-	4,374.8	0.0	69

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

B0701 - Appaloosa Library

Est. Completion: 07/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (08/09) $1,032.3

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are in the Grayhawk and the former Rawhide areas.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	837.2	9,814.5	0.0	0.0	0.0	10,651.7
	837.2	9,814.5	0.0	0.0	0.0	10,651.7

P0701 - Arabian Library Books

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

Location: 10187 E. McDowell Mountain Ranch Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

P0201 - Arabian Library Phase II

Est. Completion: 07/07 **Est. ITD Expenditures** (Thru 6/06): $746.8 **Operating Impact:** (07/08) $391.5

Location: 10187 E. McDowell Mountain Ranch Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Interest	1,800.0	0.0	0.0	0.0	0.0	1,800.0
Bond 2000 - Q1 - Parks	8,643.4	0.0	0.0	0.0	0.0	8,643.4
	10,443.4	0.0	0.0	0.0	0.0	10,443.4

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

P0601 - Civic Center Library Improvements

Est. Completion: 07/07 **Est. ITD Expenditures** (Thru 6/06): $13.9 **Operating Impact:** $0.0

Location: 3839 N. Drinkwater Blvd.

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	665.0	0.0	0.0	0.0	0.0	665.0
	665.0	0.0	0.0	0.0	0.0	665.0

P0202 - Library Automation System Replacement

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $550.5 **Operating Impact:** $0.0

Location: Citywide

Description: Project will replace obsolete library automation system in use since 1986. The library automation system manages the entire library inventory of approximately 800,000 items in its collection, which is valued at $30,000,000. The new system will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	589.9	0.0	0.0	0.0	0.0	589.9
	589.9	0.0	0.0	0.0	0.0	589.9

P0501 - Mustang Library Improvements

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $1.4 **Operating Impact:** (07/08) $10.1

Location: 10101 N. 90th Street

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	676.4	319.2	0.0	0.0	0.0	995.6
	676.4	319.2	0.0	0.0	0.0	995.6

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

P0301 - Self Check Machine/LAN Infrastructure Replacement

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $509.4 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q1 - Parks	520.9	0.0	0.0	0.0	0.0	520.9
	520.9	0.0	0.0	0.0	0.0	520.9

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

* P8740 - Art In Public Places

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $5,364.1 **Operating Impact:** $0.0

Location: Citywide

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

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of February 28, 2006 totals $184,066. To date $0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is $184,066.

Per the master agreement, the Scottsdale Cultural Council is to refund the City of Scottsdale any residual from their annual allocation that is not spent that year. In September 2005, the Scottsdale Cultural Council refunded $82,338, and then an additional $10,000 in June 2006 to account for the FY 2004/05 allocation not spent. This amount was not re-appropriated in the FY 2006/07 budget.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,071.0	0.0	0.0	0.0	0.0	1,071.0
Bond 2000 - Q1 - Parks	402.3	0.0	0.0	0.0	0.0	402.3
Bond 2000 - Q3 - Scenic Corridor	160.0	0.0	0.0	0.0	0.0	160.0
Bond 2000 - Q5 - PS Facilities	50.0	0.0	0.0	0.0	0.0	50.0
Bond 2000 - Q7 - Transportation	100.0	0.0	0.0	0.0	0.0	100.0
Sewer Rates	198.4	0.0	0.0	0.0	0.0	198.4
Transportation 0.2% Sales Tax	5.2	0.0	0.0	0.0	0.0	5.2
Water Rates	1,476.9	0.0	0.0	0.0	0.0	1,476.9
	3,463.8	0.0	0.0	0.0	0.0	3,463.8

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

* Y0716 - Art In Public Places.

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

Location: Citywide

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

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of February 28, 2006 totals $184,066. To date $0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is $184,066.

Per the master agreement, the Scottsdale Cultural Council is to refund the City of Scottsdale any residual from their annual allocation that is not spent that year. In September 2005, the Scottsdale Cultural Council refunded $82,338, and then an additional $10,000 in June 2006 to account for the FY 2004/05 allocation not spent. This amount was not re-appropriated in the FY 2006/07 budget.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	649.6	665.2	179.6	153.4	144.4	1,792.2
Sewer Rates	142.9	191.6	123.9	132.6	136.5	727.5
Water Rates	444.7	74.5	41.7	25.3	131.7	717.9
	1,237.2	931.3	345.2	311.3	412.6	3,237.6

D0706 - Artist Waterfront Canal Bridge

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

Location: Arizona Canal West of Scottsdale Road

Description: Design and construction of an artist-designed pedestrian bridge across the Arizona Canal west of Scottsdale Rd. The project also includes a public plaza with pedestrian amenities shade and seating.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

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

D0601 - Civic Center Mall West Restroom Renovation

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $124.3 **Operating Impact:** $0.0

Location: Civic Center Mall

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q1 - Parks	467.0	0.0	0.0	0.0	0.0	467.0
	467.0	0.0	0.0	0.0	0.0	467.0

D0402 - Downtown Façade Program

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $171.9 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	650.0	0.0	0.0	0.0	0.0	650.0
	650.0	0.0	0.0	0.0	0.0	650.0

D0501 - Downtown Lighting Improvements

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $5.7 **Operating Impact:** $0.0

Location: Downtown area

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	630.0	0.0	0.0	0.0	0.0	630.0
	630.0	0.0	0.0	0.0	0.0	630.0

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

P8734 - Downtown Parking

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $10,680.1 **Operating Impact:** $0.0

Location: Downtown

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,817.8	0.0	0.0	0.0	0.0	3,817.8
In-Lieu Fees	1,100.0	0.0	0.0	0.0	0.0	1,100.0
Transportation 0.2% Sales Tax	5,789.0	0.0	0.0	0.0	0.0	5,789.0
	10,706.8	0.0	0.0	0.0	0.0	10,706.8

D0701 - Downtown Plan Update & Special Project Implementation-Study

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

Location: Downtown

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	75.0	75.0	75.0	75.0	800.0
	500.0	75.0	75.0	75.0	75.0	800.0

P0309 - Downtown Reinvestment

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $8,363.9 **Operating Impact:** $0.0

Location: Downtown area

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	8,717.0	0.0	0.0	0.0	0.0	8,717.0
	8,717.0	0.0	0.0	0.0	0.0	8,717.0

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

D0703 - Downtown Reinvestment Phase II

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

Location: Marshall Way at the Arizona Canal

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,850.0	0.0	0.0	0.0	0.0	2,850.0
	2,850.0	0.0	0.0	0.0	0.0	2,850.0

D0602 - Downtown Restrooms

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $0.6 **Operating Impact:** (07/08) $6.0

Location: Downtown area

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

D0208 - Downtown Streetscape Amenities

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

Location: Downtown area

Description: Add new or refurbish downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	615.3	0.0	0.0	0.0	0.0	615.3
	615.3	0.0	0.0	0.0	0.0	615.3

S0312 - Downtown Streetscape Enhancement Fund

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $290.8 **Operating Impact:** $0.0

Location: Downtown area

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	410.8	0.0	0.0	0.0	0.0	410.8
	410.8	0.0	0.0	0.0	0.0	410.8

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

D0211 - Loloma District Museum

Est. Completion: 03/08 **Est. ITD Expenditures** (Thru 6/06): $430.8 **Operating Impact:** $0.0

Location: South of Main Street and east of Goldwater Boulevard

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	7,500.0	0.0	0.0	0.0	0.0	7,500.0
	7,500.0	0.0	0.0	0.0	0.0	7,500.0

D0502 - Loloma District Plaza

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $500.0 **Operating Impact:** (08/09) $10.0

Location: South of Main Street and east of Goldwater Boulevard

Description: The Loloma District Plaza will be a public gathering space designed to complement the Loloma District (western) Museum and the Main Street Plaza project. Pedestrian enhancements such as shade, seating and public art will offer residents and visitors an opportunity to enjoy the experience of downtown Scottsdale.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

D0403 - Loloma District Streetscape Improvements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $1,650.0 **Operating Impact:** $0.0

Location: South of Main Street and east of Goldwater Boulevard

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,400.0	0.0	0.0	0.0	0.0	2,400.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

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

B0706 - Loloma District-Stagebrush Theater Relocation

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

Location: Northwest corner of Granite Reef Road and McDowell Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,600.0	0.0	0.0	0.0	0.0	1,600.0
	1,600.0	0.0	0.0	0.0	0.0	1,600.0

D0404 - NE Downtown Streetscape

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $1.9 **Operating Impact:** $0.0

Location: Northeast quadrant of Downtown

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,980.0	0.0	0.0	0.0	0.0	1,980.0
	1,980.0	0.0	0.0	0.0	0.0	1,980.0

N3001 - Neighborhood Enhancement Partnership (NEP) Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $813.3 **Operating Impact:** $0.0

Location: Citywide

Description: The Neighborhood Enhancement Partnership (NEP) Program provides funding opportunities for neighborhood-based improvement projects. The NEP program seeks to preserve and promote neighborhood stability by ensuring mature neighborhoods are equipped to address emerging or future neighborhood needs.

Per an internal audit recommendation, this program should be budgeted in the operating budget. For FY 2006/07 all new funding for this program was included in the Citizen and Neighborhood Resources operating budget. The funding reflected in the FY 2006/07 capital budget is needed to complete and close-out FY 2005/06 activity not completed @ June 30, 2006. This capital budget will be closed-out by June 30, 2007.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	827.1	0.0	0.0	0.0	0.0	827.1
	827.1	0.0	0.0	0.0	0.0	827.1

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

N0501 - Neighborhood Revitalization

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $1,398.1 **Operating Impact:** $0.0

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

D0705 - North Bank and Goldwater Underpass

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

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,600.0	0.0	0.0	0.0	0.0	1,600.0
Contributions	800.0	0.0	0.0	0.0	0.0	800.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

D0603 - Replace Downtown Crosswalks

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

Location: Scottsdale Road from Osborn to Indian School Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	89.1	0.0	0.0	0.0	0.0	89.1
	89.1	0.0	0.0	0.0	0.0	89.1

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

D0707 - Rose Garden Development

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

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

D0604 - Scottsdale Center for the Performing Arts Renovation

Est. Completion: 10/08 **Est. ITD Expenditures** (Thru 6/06): $730.8 **Operating Impact:** $0.0

Location: 7380 E Second Street

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	8,340.1	0.0	0.0	0.0	0.0	8,340.1
	8,340.1	0.0	0.0	0.0	0.0	8,340.1

P8736 - Scottsdale Papago Streetscape

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $4,240.0 **Operating Impact:** $0.0

Location: McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. “A” occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. “B” consists of clusters of trees and shrubs.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	6,229.0	0.0	0.0	0.0	0.0	6,229.0
	6,229.0	0.0	0.0	0.0	0.0	6,229.0

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

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $1,070.9 **Operating Impact:** (08/09) $50.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q3 - Scenic Corridor	22,940.0	4,000.0	0.0	0.0	0.0	26,940.0
	22,940.0	4,000.0	0.0	0.0	0.0	26,940.0

D0508 - SkySong - ASU Scottsdale Center for Innovation

Est. Completion: 08/12 **Est. ITD Expenditures** (Thru 6/06): $960.9 **Operating Impact:** $0.0

Location: Southeast corner of Scottsdale Road and McDowell Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	20,000.0	24,500.0	0.0	0.0	0.0	44,500.0
	20,000.0	24,500.0	0.0	0.0	0.0	44,500.0

D0509 - South Canal Bank Public Parking Garage

Est. Completion: 01/07 **Est. ITD Expenditures** (Thru 6/06): $5,200.1 **Operating Impact:** $0.0

Location: South Canal Bank Public Parking Garage

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,772.0	0.0	0.0	0.0	0.0	2,772.0
Transportation 0.2% Sales Tax	2,428.0	0.0	0.0	0.0	0.0	2,428.0
	5,200.0	0.0	0.0	0.0	0.0	5,200.0

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

D0704 - Stetson Streetscape

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

Location: Stetson between 5th Avenue and Scottsdale Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

B0513 - TPC Clubhouse Patio Reconstruction

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $1,115.6 **Operating Impact:** $0.0

Location: Hayden Rd & Bell Rd

Description: The south patio of the TPC Clubhouse is the main public entrance to this facility. There is significant damage due to settling of the building pad, which has resulted in failure of certain building structural components. This has created a public safety concern due to tripping hazards, cracks in walls, and water damage. The required work will correct these conditions and return the facility to an acceptable and safe condition.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

P0710 - TPC Clubhouse Patio Reconstruction - II

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

Location: Hayden Rd & Bell Rd

Description: Investigation and repair of foundation settling damage to existing building and correction/upgrading of building electrical systems in the TPC Stadium Clubhouse.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	830.0	0.0	0.0	0.0	0.0	830.0
	830.0	0.0	0.0	0.0	0.0	830.0

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

P0607 - TPC Saline Impact Remediation

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

Location: TPC Saline Impact Remediation

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,000.0	1,000.0	500.0	0.0	0.0	3,500.0
	2,000.0	1,000.0	500.0	0.0	0.0	3,500.0

TEMP536 - WestWorld 7 Horse Barns and Covered Walkway

Est. Completion: 11/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (08/09) $75.0

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Construction of 7 new horse barns with 48- 10 x 12 stalls in each and covered walkway from the barns.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	4,767.0	0.0	0.0	0.0	4,767.0
	0.0	4,767.0	0.0	0.0	0.0	4,767.0

D0710 - WestWorld Bleachers

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

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

TEMP453 - WestWorld Brett's Barn upgrades

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	355.0	0.0	0.0	355.0
	0.0	0.0	355.0	0.0	0.0	355.0

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

B0505 - WestWorld Facilities & Parking

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $90,715.6 **Operating Impact:** $0.0

Location: WestWorld-16601 N. Pima Road

Description: This category includes a number of projects that were recommended in the updated WestWorld Master Plan, in addition to others determined necessary to retaining and attracting events.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	45,977.5	0.0	0.0	0.0	0.0	45,977.5
MPC Bonds	46,027.5	0.0	0.0	0.0	0.0	46,027.5
	92,005.0	0.0	0.0	0.0	0.0	92,005.0

D0303 - WestWorld Paving Projects

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $513.6 **Operating Impact:** $0.0

Location: WestWorld-16601 N. Pima Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	530.5	0.0	0.0	0.0	0.0	530.5
	530.5	0.0	0.0	0.0	0.0	530.5

D0207 - WestWorld Restroom Facility

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $612.8 **Operating Impact:** (07/08) $9.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 30 stations total.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	669.5	0.0	0.0	0.0	0.0	669.5
	669.5	0.0	0.0	0.0	0.0	669.5

D0709 - WestWorld RV upgrades

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

Location: 16601 North Pima Road Scottsdale, AZ 85260

Description: Install 50 RV pedestals along the south road of the Polo Field.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	435.0	0.0	0.0	0.0	0.0	435.0
	435.0	0.0	0.0	0.0	0.0	435.0

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

D0510 - WestWorld Site Improvements

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $2,029.2 **Operating Impact:** $0.0

Location: WestWorld-16601 N. Pima Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	4,067.0	0.0	0.0	0.0	0.0	4,067.0
	4,067.0	0.0	0.0	0.0	0.0	4,067.0

D0506 - WestWorld Stall, Barn & Arena Enhancements

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $1,976.4 **Operating Impact:** $0.0

Location: WestWorld-16601 N. Pima Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,196.8	0.0	0.0	0.0	0.0	2,196.8
	2,196.8	0.0	0.0	0.0	0.0	2,196.8

D0708 - WestWorld Tent Improvements

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

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Description: Upgrade the supporting infrastructure associated with the 120,000 sq. foot tent at WestWorld, including providing additional electrical power and heating and air conditioning capacity.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

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

P0302 - Aging Park Facility Renovations

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $1,442.8 **Operating Impact:** (07/08) $84.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,558.3	0.0	0.0	0.0	0.0	1,558.3
	1,558.3	0.0	0.0	0.0	0.0	1,558.3

P0204 - Aging Parks – Chaparral Pool Building

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $1,443.0 **Operating Impact:** $0.0

Location: 5401 N. Hayden Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,605.0	0.0	0.0	0.0	0.0	1,605.0
	1,605.0	0.0	0.0	0.0	0.0	1,605.0

P0205 - CAP Basin Lighted Sports Complex

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $12,586.3 **Operating Impact:** $0.0

Location: North of Tournament Player's Club golf course

Description: Develop the 71 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom facilities, a playground, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	12,111.5	0.0	0.0	0.0	0.0	12,111.5
Grants	500.0	0.0	0.0	0.0	0.0	500.0
	12,611.5	0.0	0.0	0.0	0.0	12,611.5

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

P0206 - Chaparral Park Extension

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $1,793.1 **Operating Impact:** $0.0

Location: McDonald/Hayden

Description: Build active recreational amenities on approximately 20 acres, north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include two lighted multi-use fields, off-leash dog area, xeriscape demonstration garden and support facilities such as restrooms, parking, pathways and security lighting.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,412.7	0.0	0.0	0.0	0.0	4,412.7
Heritage Fund	500.0	0.0	0.0	0.0	0.0	500.0
	4,912.7	0.0	0.0	0.0	0.0	4,912.7

B0702 - Club SAR Renovation

Est. Completion: 02/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Club Sar located within Indian School Park

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0

TEMP572 - DC Ranch Community Park

Est. Completion: 01/13 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (10/11) $405.0

Location: Thompson Peak Parkway and Wingate Pass Road

Description: Phase I of the 30-acre DC Ranch Community Park includes a 15-court tennis complex with control and maintenance buildings, parking, walkways and landscaping to meet the growing demand from Scottsdale residents for another tennis center facility.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	0.0	0.0	0.0	0.0	5,216.1	5,216.1
	0.0	0.0	0.0	0.0	5,216.1	5,216.1

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

P0502 - Eldorado Ballfield Renovation

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $37.8 **Operating Impact:** $0.0

Location: 2311 N. Miller Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,290.0	0.0	0.0	0.0	0.0	1,290.0
	1,290.0	0.0	0.0	0.0	0.0	1,290.0

P0602 - Grayhawk Community Park - Phase I

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $1.7 **Operating Impact:** (07/08) $600.0

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including lighted ballfields, basketball courts, off-leash dog area, playgrounds, open turf area, and shade ramadas on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway. A future Phase II will construct a proposed Community Center.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	4,965.0	0.0	0.0	0.0	0.0	4,965.0
	4,965.0	0.0	0.0	0.0	0.0	4,965.0

P9901 - Indian Bend Wash Lakes Renovation

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $1,050.7 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,493.0	0.0	0.0	0.0	0.0	1,493.0
Water Rates	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	2,493.0	0.0	0.0	0.0	0.0	2,493.0

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

P0503 - Irrigation Pump Replacement

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $134.5 **Operating Impact:** $0.0

Location: Multiple Locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	697.3	0.0	0.0	0.0	0.0	697.3
	697.3	0.0	0.0	0.0	0.0	697.3

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

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

Location: McDowell Mountain Ranch Park

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	120.0	0.0	0.0	0.0	0.0	120.0
	120.0	0.0	0.0	0.0	0.0	120.0

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $14,054.5 **Operating Impact:** $0.0

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	14,066.9	0.0	0.0	0.0	0.0	14,066.9
Grants	225.0	0.0	0.0	0.0	0.0	225.0
	14,291.9	0.0	0.0	0.0	0.0	14,291.9

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

P0604 - Mescal Park

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $9.8 **Operating Impact:** $0.0

Location: 68th St. & Cactus

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

* P4711 - Playground Equipment Replacement

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,362.3 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	416.7	0.0	0.0	0.0	0.0	416.7
	416.7	0.0	0.0	0.0	0.0	416.7

* Y0715 - Playground Equipment Replacement.

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	150.0	165.0	175.0	150.0	150.0	790.0
	150.0	165.0	175.0	150.0	150.0	790.0

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

* P0212 - Public Pool Equipment Replacement

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $488.3 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	81.5	0.0	0.0	0.0	0.0	81.5
Bond 2000 - Q1 - Parks	400.0	0.0	0.0	0.0	0.0	400.0
	481.5	0.0	0.0	0.0	0.0	481.5

* Y0712 - Public Pool Equipment Replacement.

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	139.8	200.0	200.0	200.0	200.0	939.8
Bond 2000 - Q1 - Parks	60.2	0.0	0.0	0.0	0.0	60.2
	200.0	200.0	200.0	200.0	200.0	1,000.0

P0605 - Scottsdale Ranch Park Tennis Courts

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

Location: 10400 E. Via Linda

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	384.8	0.0	0.0	0.0	0.0	384.8
	384.8	0.0	0.0	0.0	0.0	384.8

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

P0207 - Scottsdale Senior Center at Granite Reef

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $11,330.0 **Operating Impact:** $0.0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The current center was built with CDBG funds and has special stipulations for City usage. Vista del Camino Social Services may use the building temporarily, while Vista undergoes a planned remodel/expansion during 2006/07, since it meets the criteria.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	960.0	0.0	0.0	0.0	0.0	960.0
Bond 2000 - Q1 - Parks	10,798.6	0.0	0.0	0.0	0.0	10,798.6
	11,758.6	0.0	0.0	0.0	0.0	11,758.6

* P0504 - Scottsdale Stadium Infrastructure Improvements

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $145.0 **Operating Impact:** $0.0

Location: 7408 East Osborn Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

* Y0713 - Scottsdale Stadium Infrastructure Improvements.

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

Location: 7408 East Osborn Road

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	0.0	50.0	50.0	15.2	0.0	115.2
Contributions	0.0	0.0	0.0	0.0	250.0	250.0
	0.0	50.0	50.0	15.2	250.0	365.2

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

P0708 - South Ballfield Renovation

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

Location: McDonald/Hayden

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,323.0	0.0	0.0	0.0	0.0	1,323.0
	1,323.0	0.0	0.0	0.0	0.0	1,323.0

P9904 - Sports Lighting Expansion & Upgrade

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $1,639.9 **Operating Impact:** (07/08) $59.0

Location: Citywide locations at existing parks & schools

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	21.4	868.7	820.0	715.0	0.0	2,425.1
Bond 2000 - Q1 - Parks	2,625.7	83.3	0.0	0.0	0.0	2,709.0
	2,647.1	952.0	820.0	715.0	0.0	5,134.1

P0402 - Spring Training Facility

Est. Completion: 04/07 **Est. ITD Expenditures** (Thru 6/06): $16,953.5 **Operating Impact:** $0.0

Location: Stadium and Indian School Park

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,500.0	0.0	0.0	0.0	0.0	5,500.0
MPC Bonds	20,000.0	0.0	0.0	0.0	0.0	20,000.0
	25,500.0	0.0	0.0	0.0	0.0	25,500.0

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

P0707 - Troon North Park

Est. Completion: 10/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $30.0

Location: 27777 N. Alma School Parkway

Description: Construct a park including open turf areas, basketball courts, tennis courts, playgrounds, shade ramadas, trailhead and restrooms on a 34 acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	244.1	1,491.4	0.0	0.0	0.0	1,735.5
	244.1	1,491.4	0.0	0.0	0.0	1,735.5

P0606 - Vista Del Camino - Yavapai Ballfields

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $54.0

Location: Roosevelt Drive at Indian Bend Wash

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,158.4	0.0	0.0	0.0	0.0	1,158.4
Bond 2000 - Q1 - Parks	841.6	0.0	0.0	0.0	0.0	841.6
Grants	700.0	0.0	0.0	0.0	0.0	700.0
	2,700.0	0.0	0.0	0.0	0.0	2,700.0

P0307 - Vista Del Camino Community Center Remodel/Expansion

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $387.2 **Operating Impact:** $0.0

Location: 7700 E. Roosevelt Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	4,196.6	0.0	0.0	0.0	0.0	4,196.6
Grants	178.2	0.0	0.0	0.0	0.0	178.2
	4,374.8	0.0	0.0	0.0	0.0	4,374.8

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

PRESERVATION

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity ($500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 24.7% ($209.4 million) of the CIP has been identified to address this program in FY 2006/07.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Preservation									
Preservation/Preservation Improvements									
D0702	Construction of Rock Knob and Connecting Preserve Trails	110.0	-	-	-	-	110.0	0.0	72
P0609	Construction of Trails Supporting the Gateway to the Preserve	330.0	-	-	-	-	330.0	0.0	72
P0505	Expanded McDowell Sonoran Preserve	230,000.0	-	-	-	-	230,000.0	0.0	72
P0608	Gateway to the Preserve Amenities	2,200.0	-	-	-	-	2,200.0	0.0	73
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	-	100.0	100.0	200.0	0.0	73
TEMP472	Interior Preserve Trail	-	-	-	-	200.0	200.0	0.0	73
P0403	Lost Dog Wash Access Area	2,835.9	-	-	-	-	2,835.9	0.0	74
NEW06	Major North Community Access Area	-	250.0	2,088.0	-	-	2,338.0	0.0	74
P9035	Trail Development/Acquisition	2,718.2	502.3	-	-	-	3,220.5	0.0	75

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

D0702 - Construction of Rock Knob and Connecting Preserve Trails

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

Location: Various Locations in the McDowell Sonoran Preserve

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	110.0	0.0	0.0	0.0	0.0	110.0
	110.0	0.0	0.0	0.0	0.0	110.0

P0609 - Construction of Trails Supporting the Gateway to the Preserve

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

Location: NE of Bell Rd/Thompson Peak Parkway Intersection

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	330.0	0.0	0.0	0.0	0.0	330.0
	330.0	0.0	0.0	0.0	0.0	330.0

P0505 - Expanded McDowell Sonoran Preserve

Est. Completion: 06/34 **Est. ITD Expenditures** (Thru 6/06): $25,285.1 **Operating Impact:** $0.0

Location: McDowell Mountain Preserve

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Expanded McDowell Sonoran Preserve 2004 (0.20)	180,000.0	0.0	0.0	0.0	0.0	180,000.0
Preserve Sales Tax 2004 (0.15)	50,000.0	0.0	0.0	0.0	0.0	50,000.0
	230,000.0	0.0	0.0	0.0	0.0	230,000.0

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

P0608 - Gateway to the Preserve Amenities

Est. Completion: 05/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

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

Description: The Gateway will be the largest and is the most strategically located access area to the Preserve. It will contain a broad range of amenities including parking, bus stop, picnic areas, shade ramadas, restrooms, amphitheater, interpretative materials and trail, ADA trail, equestrian amenities, Preserve office and storage, and other infrastructure improvements to serve passive recreational users and tourists. The Gateway will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	2,200.0	0.0	0.0	0.0	0.0	2,200.0
	2,200.0	0.0	0.0	0.0	0.0	2,200.0

TEMP479 - Granite Mountain Trail Restoration and Mitigation

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

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	0.0	0.0	0.0	100.0	100.0	200.0
	0.0	0.0	0.0	100.0	100.0	200.0

TEMP472 - Interior Preserve Trail

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

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	0.0	0.0	0.0	0.0	200.0	200.0
	0.0	0.0	0.0	0.0	200.0	200.0

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

P0403 - Lost Dog Wash Access Area

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $2,635.9 **Operating Impact:** $0.0

Location: 124th Street and Sweetwater Avenue alignments

Description: This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major south 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. Two existing Preserve trails- Lost Dog Wash/Taliesin Trail and Ringtail, originate in the area where this access area will be constructed. This project also includes the construction of a bridge and road improvements as set forth in the settlement of the Ancala condemnation case.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q1 - Parks	1,526.1	0.0	0.0	0.0	0.0	1,526.1
Grants	176.9	0.0	0.0	0.0	0.0	176.9
Preserve Sales Tax 2004 (0.15)	1,132.9	0.0	0.0	0.0	0.0	1,132.9
	2,835.9	0.0	0.0	0.0	0.0	2,835.9

NEW06 - Major North Community Access Area

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

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

Description: This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major north community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Preserve Sales Tax 2004 (0.15)	0.0	250.0	2,088.0	0.0	0.0	2,338.0
	0.0	250.0	2,088.0	0.0	0.0	2,338.0

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

P9035 - Trail Development/Acquisition

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $836.4 **Operating Impact:** $0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	943.3	0.0	0.0	0.0	0.0	943.3
Bond 2000 - Q1 - Parks	1,774.9	502.3	0.0	0.0	0.0	2,277.2
	2,718.2	502.3	0.0	0.0	0.0	3,220.5

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

DRAINAGE & FLOOD CONTROL

Drainage and Flood Control addresses the City Council Broad Goals of protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.3% ($36.3 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Drainage and Flood Control									
Drainage and Flood Control									
F0303	86th Street Corridor Drainage Improvements	1,543.0	-	-	-	-	1,543.0	0.0	78
F8410	Automated Flood Warning System – North Area	194.4	-	-	-	-	194.4	0.0	78
F0401	East Union Hills Interceptor Channel	1,940.8	-	-	-	-	1,940.8	0.0	78
F0302	Floodplain Acquisition Program	2,366.6	-	-	-	-	2,366.6	0.0	79
F0201	Granite Reef Watershed	3,888.0	-	385.0	-	-	4,273.0	0.0	79
F0402	Indian School Road Drainage	2,065.0	-	-	-	-	2,065.0	0.0	79
F0701	Loop 101 Detention Basin	4,097.0	-	-	-	-	4,097.0	0.0	80
F0602	Loop 101 Outlet Storm Drain	3,445.0	-	-	-	-	3,445.0	0.0	80
F0403	McDonald Drive Corridor Drainage Improvement	1,482.0	-	-	-	-	1,482.0	0.0	80
* F6302	Neighborhood Stormwater Management Improvements	1,150.0	-	-	-	-	1,150.0	0.0	81
* Y0705	Neighborhood Stormwater Management Improvements.	500.0	500.0	500.0	500.0	500.0	2,500.0	0.0	81
F6305	North Area Basin Master Plan	1,083.3	-	-	-	-	1,083.3	0.0	81
F0304	North Scottsdale Road Corridor – Drainage Project	6,743.9	-	-	-	-	6,743.9	0.0	82
F2711	Northern Stormwater Water Risk/Vulnerability Management	12,059.9	-	-	-	-	12,059.9	0.0	82
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	1,082.9	-	-	-	-	1,082.9	0.0	83
F0305	Outfall Drain – Pima Freeway to Union Hills	2,900.0	-	-	-	-	2,900.0	0.0	83
F0503	Pima Road Drainage System	2,183.4	-	-	-	-	2,183.4	0.0	84
F0605	Powerline Interceptor Channel	1,190.0	1,038.0	-	-	-	2,228.0	0.0	84
F0604	Reach 11 Drainage Improvements	456.0	-	-	-	-	456.0	0.0	84
F6301	Severe Weather Warning & Response Program	538.7	-	-	-	-	538.7	0.0	85
F0603	South Scottsdale Road Drainage Corridor	2,967.2	-	-	-	-	2,967.2	0.0	85
F0204	Stormwater Drain Pollution Prevention Markers	301.0	-	-	-	-	301.0	0.0	85
F0502	Thomas Road Drainage Improvements	814.7	-	-	-	-	814.7	0.0	86
F0601	TPC Drainage Improvements	1,280.0	-	-	-	-	1,280.0	0.0	86
F0203	Upper Camelback Wash Watershed	6,442.2	-	-	-	-	6,442.2	0.0	86

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

F0303 - 86th Street Corridor Drainage Improvements

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $0.4 **Operating Impact:** $0.0

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

Description: Design and construct storm drain improvements to minimize street and local area flooding by installing collector systems along the 86th Street corridor between McDonald and Chaparral that will connect to existing large storm drains in Jackrabbit and Chaparral Roads.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q2 - Flood Control	1,543.0	0.0	0.0	0.0	0.0	1,543.0
	1,543.0	0.0	0.0	0.0	0.0	1,543.0

F8410 - Automated Flood Warning System – North Area

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	97.5	0.0	0.0	0.0	0.0	97.5
FCD Contribution	96.9	0.0	0.0	0.0	0.0	96.9
	194.4	0.0	0.0	0.0	0.0	194.4

F0401 - East Union Hills Interceptor Channel

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $221.7 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,940.8	0.0	0.0	0.0	0.0	1,940.8
	1,940.8	0.0	0.0	0.0	0.0	1,940.8

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

F0302 - Floodplain Acquisition Program

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $3.0 **Operating Impact:** $0.0

Location: Multiple northern locations.

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,366.6	0.0	0.0	0.0	0.0	2,366.6
	2,366.6	0.0	0.0	0.0	0.0	2,366.6

F0201 - Granite Reef Watershed

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $39.9 **Operating Impact:** $0.0

Location: Osborn to McKellips, Pima to Granite Reef

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	39.0	0.0	385.0	0.0	0.0	424.0
Bond 2000 - Q2 - Flood Control	3,849.0	0.0	0.0	0.0	0.0	3,849.0
	3,888.0	0.0	385.0	0.0	0.0	4,273.0

F0402 - Indian School Road Drainage

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $62.1 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	2,065.0	0.0	0.0	0.0	0.0	2,065.0
	2,065.0	0.0	0.0	0.0	0.0	2,065.0

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

F0701 - Loop 101 Detention Basin

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

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,097.0	0.0	0.0	0.0	0.0	4,097.0
	4,097.0	0.0	0.0	0.0	0.0	4,097.0

F0602 - Loop 101 Outlet Storm Drain

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

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,445.0	0.0	0.0	0.0	0.0	3,445.0
	3,445.0	0.0	0.0	0.0	0.0	3,445.0

F0403 - McDonald Drive Corridor Drainage Improvement

Est. Completion: 04/07 **Est. ITD Expenditures** (Thru 6/06): $875.3 **Operating Impact:** $0.0

Location: Phase 1: Along McDonald Drive from 82nd St. to the Indian Bend Wash low flow channel, just west of Hayden Road.
Phase 2: Along McDonald Drive from Scottsdale Road to the Arizona Canal.

Description: The goal of the project is, as much as feasible, to eliminate flooding up to the 10-year event for these established neighborhoods with design and installation of an underground pipe system with inlets on the north side of McDonald east of Hayden Road to the south side of McDonald Drive into the Low Flow Channel of Indian Bend Wash on the eastern side of Hayden Road.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	1,482.0	0.0	0.0	0.0	0.0	1,482.0
	1,482.0	0.0	0.0	0.0	0.0	1,482.0

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

* F6302 - Neighborhood Stormwater Management Improvements

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $2,425.2 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q2 - Flood Control	800.0	0.0	0.0	0.0	0.0	800.0
In-Lieu Fees	350.0	0.0	0.0	0.0	0.0	350.0
	1,150.0	0.0	0.0	0.0	0.0	1,150.0

* Y0705 - Neighborhood Stormwater Management Improvements.

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
In-Lieu Fees	500.0	500.0	500.0	500.0	500.0	2,500.0
	500.0	500.0	500.0	500.0	500.0	2,500.0

F6305 - North Area Basin Master Plan

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $778.5 **Operating Impact:** $0.0

Location: North of Dynamite Boulevard

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,083.3	0.0	0.0	0.0	0.0	1,083.3
	1,083.3	0.0	0.0	0.0	0.0	1,083.3

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

F0304 - North Scottsdale Road Corridor – Drainage Project

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $1,359.4 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,620.0	0.0	0.0	0.0	0.0	2,620.0
Bond 2000 - Q2 - Flood Control	696.9	0.0	0.0	0.0	0.0	696.9
FCD Contribution	3,427.0	0.0	0.0	0.0	0.0	3,427.0
	6,743.9	0.0	0.0	0.0	0.0	6,743.9

F2711 - Northern Stormwater Water Risk/Vulnerability Management

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

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

Description: The project will identify the potential flood risks to citizens living within or near alluvial fans in North Scottsdale. Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to ¼ mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Contributions	3,552.1	0.0	0.0	0.0	0.0	3,552.1
GO Bonds	8,507.8	0.0	0.0	0.0	0.0	8,507.8
	12,059.9	0.0	0.0	0.0	0.0	12,059.9

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

F0712 - NPDES Water Quality Sampling, Reporting, and Permitting

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $1,364.1 **Operating Impact:** $0.0

Location: Citywide

Description: Continuation of a federally mandated program to satisfy the requirements of the National Pollutant Discharge Elimination System (NPDES). Assures quality of storm water runoff and complies with environmental law. Also provides an additional measure of assuring a healthy environment for recreation within the Indian Bend Wash, as well as an additional measure of safety by monitoring whether hazardous and volatile wastes are being discharged into the storm drains. The costs of sampling, testing, monitoring, administration, systems installation and maintenance will be matched 50% by the Flood Control District in conformance with an Inter-Governmental Agreement for the NPDES program. Project includes preparation of annual report and 5-year permit renewal application, both of which are required by Federal and State regulations.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,076.0	0.0	0.0	0.0	0.0	1,076.0
Bond Interest	6.9	0.0	0.0	0.0	0.0	6.9
	1,082.9	0.0	0.0	0.0	0.0	1,082.9

F0305 - Outfall Drain – Pima Freeway to Union Hills

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $2,899.1 **Operating Impact:** $0.0

Location: East of Scottsdale Road and south of the Pima Freeway.

Description: Collect significant runoff that is passed through the Pima Freeway in two sets of dual 8' x 6' box culverts. As part of the Arizona Department of Transportation's freeway design, these flows are currently encouraged to spread out over the properties lying south of the freeway (portion of the Stacked 40s development and State lands). By collecting the flows into a managed drainage system, regional off-site drainage issues and community protection can be addressed, the design of Union Hills Drive can be improved, and new economic activity in the freeway area can be supported.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,900.0	0.0	0.0	0.0	0.0	2,900.0
	2,900.0	0.0	0.0	0.0	0.0	2,900.0

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

F0503 - Pima Road Drainage System

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $12.2 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1.0	0.0	0.0	0.0	0.0	1.0
Bond 2000 - Q2 - Flood Control	2,182.4	0.0	0.0	0.0	0.0	2,182.4
	2,183.4	0.0	0.0	0.0	0.0	2,183.4

F0605 - Powerline Interceptor Channel

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

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0
	1,190.0	1,038.0	0.0	0.0	0.0	2,228.0

F0604 - Reach 11 Drainage Improvements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $80.4 **Operating Impact:** $0.0

Location: Pima and 101 Freeway

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	456.0	0.0	0.0	0.0	0.0	456.0
	456.0	0.0	0.0	0.0	0.0	456.0

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

F6301 - Severe Weather Warning & Response Program

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $1,254.3 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	538.7	0.0	0.0	0.0	0.0	538.7
	538.7	0.0	0.0	0.0	0.0	538.7

F0603 - South Scottsdale Road Drainage Corridor

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $216.2 **Operating Impact:** $0.0

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

Description: Design and construct a storm sewer system from the ASU Scottsdale Center for New Technology and Innovation to Indian Bend Wash.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q2 - Flood Control	2,967.2	0.0	0.0	0.0	0.0	2,967.2
	2,967.2	0.0	0.0	0.0	0.0	2,967.2

F0204 - Stormwater Drain Pollution Prevention Markers

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $163.5 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q2 - Flood Control	301.0	0.0	0.0	0.0	0.0	301.0
	301.0	0.0	0.0	0.0	0.0	301.0

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

F0502 - Thomas Road Drainage Improvements

Est. Completion: 03/08 **Est. ITD Expenditures** (Thru 6/06): $1.8 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q2 - Flood Control	814.7	0.0	0.0	0.0	0.0	814.7
	814.7	0.0	0.0	0.0	0.0	814.7

F0601 - TPC Drainage Improvements

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $522.9 **Operating Impact:** $0.0

Location: Hayden and Bell Roads

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	1,280.0	0.0	0.0	0.0	0.0	1,280.0
	1,280.0	0.0	0.0	0.0	0.0	1,280.0

F0203 - Upper Camelback Wash Watershed

Est. Completion: 05/07 **Est. ITD Expenditures** (Thru 6/06): $2,235.0 **Operating Impact:** $0.0

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

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. The benefitting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	210.0	0.0	0.0	0.0	0.0	210.0
Bond 2000 - Q2 - Flood Control	6,232.2	0.0	0.0	0.0	0.0	6,232.2
	6,442.2	0.0	0.0	0.0	0.0	6,442.2

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

PUBLIC SAFETY

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06 the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 6.5% ($55.2 million) of the CIP has been identified to address the public safety needs of the City.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Public Safety									
Fire Protection									
B0603	Fire Burn Building Update	299.0	-	-	-	-	299.0	0.0	88
E0701	Fire Ladder Truck	920.0	-	-	-	-	920.0	0.0	88
E0502	Fire Service – Transition Costs	5,700.0	-	-	-	-	5,700.0	0.0	88
E0506	Fire Service Communications	3,471.6	-	-	-	-	3,471.6	0.0	88
B0402	Fire Station #601 – Miller & Thomas Remodel	168.4	-	-	-	-	168.4	0.0	89
B0601	Fire Station #601 - Relocate existing station south quadrant	1,165.0	-	-	-	-	1,165.0	10.0 (07/08)	89
B0401	Fire Station #602 – Downtown Fire Station	5,805.0	-	-	-	-	5,805.0	82.0 (07/08)	89
B0403	Fire Station #613 – Jomax and Miller Road	2,160.0	-	-	-	-	2,160.0	0.0	89
B9909	Fire Station #827 – Ashler Hills and Pima	1,200.0	-	-	-	-	1,200.0	0.0	90
M0601	Fire Station Wireless Technology	253.1	-	-	-	-	253.1	0.0	90
B0512	Police/Fire Admin Building Acq.	8,564.0	-	-	-	-	8,564.0	0.0	90
Police									
* E0204	Crime Laboratory Equipment Replacement	401.0	-	-	-	-	401.0	0.0	91
* Y0703	Crime Laboratory Equipment Replacement.	112.0	185.0	131.5	171.5	160.5	760.5	0.0	91
B0705	Detention Facility Consolidation	535.0	3,421.0	-	-	-	3,956.0	47.0 (08/09)	92
B0504	District 1 Police Facilities	10,771.0	-	-	-	-	10,771.0	315.0 (07/08)	92
B2104	District 2 Expansion	782.6	-	-	-	-	782.6	0.0	92
B0501	District 3 Expansion	505.3	-	-	-	-	505.3	0.0	93
E0401	Explosive Ordinance Disposal Equipment	185.0	-	-	-	-	185.0	0.0	93
M0602	Police Automated Vehicle Location System	154.4	-	-	-	-	154.4	0.0	93
M0603	Police Beat Office Technology Upgrade	48.7	-	-	-	-	48.7	0.0	94
M0710	Police Crime Scene 3-D Surveying System	144.2	-	-	-	-	144.2	13.4 (07/08)	94
M0604	Police Document Imaging	43.2	-	-	-	-	43.2	0.0	94
B0302	Police Operational Support Building	31,855.8	-	-	-	-	31,855.8	337.0 (07/08)	95
* M0514	Police Portable and Vehicle Radio Replacement	673.5	-	-	-	-	673.5	0.0	95
* Y0706	Police Portable and Vehicle Radio Replacement.	552.8	552.8	552.8	552.8	552.8	2,764.0	0.0	95
B0204	Police/Fire Training Facility Phase 2	4,220.8	-	-	-	-	4,220.8	99.0 (07/08)	96

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

B0603 - Fire Burn Building Update

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

Location: 911 Stadium Drive

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	299.0	0.0	0.0	0.0	0.0	299.0
	299.0	0.0	0.0	0.0	0.0	299.0

E0701 - Fire Ladder Truck

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

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	920.0	0.0	0.0	0.0	0.0	920.0
	920.0	0.0	0.0	0.0	0.0	920.0

E0502 - Fire Service – Transition Costs

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $5,645.7 **Operating Impact:** $0.0

Location: Multiple locations

Description: Purchase equipment related to the transition from a private to municipal fire service.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,700.0	0.0	0.0	0.0	0.0	5,700.0
	5,700.0	0.0	0.0	0.0	0.0	5,700.0

E0506 - Fire Service Communications

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $3,472.2 **Operating Impact:** $0.0

Location: Citywide

Description: Purchase initial equipment needed for the regional dispatch system and improve identified radio system infrastructure deficiencies.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	3,471.6	0.0	0.0	0.0	0.0	3,471.6
	3,471.6	0.0	0.0	0.0	0.0	3,471.6

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

B0402 - Fire Station #601 – Miller & Thomas Remodel

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $56.6 **Operating Impact:** $0.0

Location: Southeast corner of Miller Road and Thomas Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	168.4	0.0	0.0	0.0	0.0	168.4
	168.4	0.0	0.0	0.0	0.0	168.4

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

Est. Completion: 03/07 **Est. ITD Expenditures** (Thru 6/06): $2.3 **Operating Impact:** (07/08) $10.0

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,165.0	0.0	0.0	0.0	0.0	1,165.0
	1,165.0	0.0	0.0	0.0	0.0	1,165.0

B0401 - Fire Station #602 – Downtown Fire Station

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $1,778.2 **Operating Impact:** (07/08) $82.0

Location: 7500 Block of East Indian School Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,805.0	0.0	0.0	0.0	0.0	5,805.0
	5,805.0	0.0	0.0	0.0	0.0	5,805.0

B0403 - Fire Station #613 – Jomax and Miller Road

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $1.6 **Operating Impact:** $0.0

Location: Area of Scottsdale Rd and Jomax

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)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	2,160.0	0.0	0.0	0.0	0.0	2,160.0
	2,160.0	0.0	0.0	0.0	0.0	2,160.0

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

B9909 - Fire Station #827 – Ashler Hills and Pima

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $991.3 **Operating Impact:** $0.0

Location: Ashler Hills Drive/Pima Road intersection

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

M0601 - Fire Station Wireless Technology

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

Location: Fire Stations

Description: This project will provide 802.11 wireless systems at thirteen City Fire Stations. Security hardware and software, as well as wireless access points will be installed in the bays of each fire station. These systems will be used to update the information on the MDC (mobile data computer) that is installed in each response vehicle. This information includes maps, tactical data such as building floor plans, reports, and computer security updates.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	253.1	0.0	0.0	0.0	0.0	253.1
	253.1	0.0	0.0	0.0	0.0	253.1

B0512 - Police/Fire Admin Building Acq.

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $8,435.1 **Operating Impact:** $0.0

Location: 8401 East Indian School Road

Description: Acquire a 4.41 acre parcel with a 48,059 square foot, single story office building located at 8401 East Indian School Road and make improvements for use as the Fire Department / Police Administrative Headquarters Office.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	8,564.0	0.0	0.0	0.0	0.0	8,564.0
	8,564.0	0.0	0.0	0.0	0.0	8,564.0

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

* E0204 - Crime Laboratory Equipment Replacement

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $384.3 **Operating Impact:** $0.0

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

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	328.9	0.0	0.0	0.0	0.0	328.9
IGA	72.1	0.0	0.0	0.0	0.0	72.1
	401.0	0.0	0.0	0.0	0.0	401.0

* Y0703 - Crime Laboratory Equipment Replacement.

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

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

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures' life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	82.0	125.0	101.5	111.5	130.5	550.5
Crime Lab Assessment	0.0	30.0	0.0	30.0	0.0	60.0
IGA	30.0	30.0	30.0	30.0	30.0	150.0
	112.0	185.0	131.5	171.5	160.5	760.5

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

B0705 - Detention Facility Consolidation

Est. Completion: 07/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (08/09) $47.0

Location: 3700 N. 75th St.

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	535.0	3,421.0	0.0	0.0	0.0	3,956.0
	535.0	3,421.0	0.0	0.0	0.0	3,956.0

B0504 - District 1 Police Facilities

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $852.1 **Operating Impact:** (07/08) $315.0

Location: 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	0.0	0.0	0.0	0.0	10,771.0
	10,771.0	0.0	0.0	0.0	0.0	10,771.0

B2104 - District 2 Expansion

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $756.1 **Operating Impact:** $0.0

Location: 9065 E. Via Linda

Description: Construct an expansion and renovate existing space to the Police Via Linda facility at 9065 E. Via Linda to accommodate additional space for growth that has occurred since the 1989 facility opening and upgrade physical security to meet current City standards.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	782.6	0.0	0.0	0.0	0.0	782.6
	782.6	0.0	0.0	0.0	0.0	782.6

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

B0501 - District 3 Expansion

Est. Completion: 11/06 **Est. ITD Expenditures** (Thru 6/06): $177.0 **Operating Impact:** $0.0

Location: 20363 N. Pima Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	505.3	0.0	0.0	0.0	0.0	505.3
	505.3	0.0	0.0	0.0	0.0	505.3

E0401 - Explosive Ordinance Disposal Equipment

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $134.0 **Operating Impact:** $0.0

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordinance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	185.0	0.0	0.0	0.0	0.0	185.0
	185.0	0.0	0.0	0.0	0.0	185.0

M0602 - Police Automated Vehicle Location System

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $33.1 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	154.4	0.0	0.0	0.0	0.0	154.4
	154.4	0.0	0.0	0.0	0.0	154.4

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

M0603 - Police Beat Office Technology Upgrade

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $14.7 **Operating Impact:** $0.0

Location: Citywide Beat Offices

Description: This project will connect key Police Beat Offices to the City WAN (Wide Area Network). The City WAN will provide access to City computer applications such as e-mail, Police Records Management System, and Police Incident Reporting Project. The project adds computer connectivity to offices without access and replaces slower dial up systems for other offices. This will allow officers to remain in their beats without having to return to their substation to access computers.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Federal RICO	48.7	0.0	0.0	0.0	0.0	48.7
	48.7	0.0	0.0	0.0	0.0	48.7

M0710 - Police Crime Scene 3-D Surveying System

Est. Completion: 05/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $13.4

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Forensic Science IGAs	100.0	0.0	0.0	0.0	0.0	100.0
RICO	44.2	0.0	0.0	0.0	0.0	44.2
	144.2	0.0	0.0	0.0	0.0	144.2

M0604 - Police Document Imaging

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $12.1 **Operating Impact:** $0.0

Location: Citywide

Description: Purchase software and equipment to implement an imaging system to allow for the scanning, storage, and electronic retrieval of department related documents. This replaces the current microfilm process.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	43.2	0.0	0.0	0.0	0.0	43.2
	43.2	0.0	0.0	0.0	0.0	43.2

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

B0302 - Police Operational Support Building

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $2,488.7 **Operating Impact:** (07/08) $337.0

Location: 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	31,855.8	0.0	0.0	0.0	0.0	31,855.8
	31,855.8	0.0	0.0	0.0	0.0	31,855.8

* M0514 - Police Portable and Vehicle Radio Replacement

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	673.5	0.0	0.0	0.0	0.0	673.5
	673.5	0.0	0.0	0.0	0.0	673.5

* Y0706 - Police Portable and Vehicle Radio Replacement.

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	552.8	552.8	552.8	552.8	552.8	2,764.0
	552.8	552.8	552.8	552.8	552.8	2,764.0

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

B0204 - Police/Fire Training Facility Phase 2

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $242.0 **Operating Impact:** (07/08) $99.0

Location: 911 N. Stadium Drive

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q5 - PS Facilities	4,220.8	0.0	0.0	0.0	0.0	4,220.8
	4,220.8	0.0	0.0	0.0	0.0	4,220.8

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

SERVICE FACILITIES

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 4.3% ($36.4 million) of the CIP has been identified to address this program.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Service Facilities									
Municipal Facilities/Improvements									
B8805	Accessibility – Facility Modifications	1,830.2	218.2	200.0	-	-	2,248.4	0.0	100
E0402	City Facilities Security Enhancement	815.1	-	-	-	-	815.1	0.0	100
P0702	City Hall Lagoon Renovation	548.0	-	-	-	-	548.0	0.0	100
B0507	Civic Center Office Building	4,300.0	-	-	-	-	4,300.0	10.0 (07/08)	101
B0605	Community Services Facilities Maintenance	1,590.8	-	-	-	-	1,590.8	54.8 (07/08)	101
B0606	Container Repair Facilities	318.0	-	-	-	-	318.0	0.0	101
B0704	Corporation Yard Fleet Maintenance Facility Expansion	140.0	1,827.0	-	-	-	1,967.0	7.0 (07/08)	102
B0508	Courts – Customer Service Enhancement	225.0	-	-	-	-	225.0	0.0	102
B0509	Courts – Expansion	400.0	-	-	-	-	400.0	0.0	102
* D0609	Downtown Parking Program Enhancements	585.0	-	-	-	-	585.0	0.0	103
* Y0702	Downtown Parking Program Enhancements.	180.0	100.0	100.0	100.0	100.0	580.0	0.0	103
B0604	Elevator Renovations	212.4	-	-	-	-	212.4	0.0	103
* B9915	Facilities Repair and Maintenance Program	2,507.7	-	-	-	-	2,507.7	0.0	104
* Y0701	Facilities Repair and Maintenance Program.	1,985.5	1,530.5	1,307.5	1,001.0	1,067.5	6,892.0	0.0	104
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	1,498.9	-	-	-	-	1,498.9	61.0 (08/09)	104
B0303	Lift Replacement	361.5	-	-	-	-	361.5	0.0	105
B9905	McKellips Service Center	1,311.4	-	-	-	-	1,311.4	2.3 (07/08)	105
P0705	TPC Desert Golf Course & Clubhouse Renovation	10,000.0	-	-	-	-	10,000.0	0.0	105
P0709	TPC Stadium Course Path Access Improvements	645.0	-	-	-	-	645.0	0.0	105
P0703	TPC Stadium Site Access Improvements	774.0	-	-	-	-	774.0	0.0	106
TP016	Transfer Station Expansion	-	-	3,600.0	-	-	3,600.0	0.0	106
B0703	Transfer Station Paving and Painting	371.0	-	-	-	-	371.0	0.0	106
D0608	Undergrounding Electrical Powerline Program	500.0	-	-	-	-	500.0	0.0	107
Technology Improvements									
M0606	Alternate Computing Site	904.0	-	-	-	-	904.0	0.0	108
M0712	Backup of Police Mission Critical System Components	273.8	-	-	-	-	273.8	0.0	108
NEW69	Case Management System Conversion Consulting	-	150.0	-	-	-	150.0	150.0 (07/08)	108
Z9400	CIP Contingency	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	0.0	109
Z9401	CIP Contingency for Future Grants	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	0.0	109
M8838	City Attorney – Automate Criminal Justice System	250.0	-	-	-	-	250.0	0.0	109
M0402	City Attorney – Legal Case Matter Management System	160.0	-	-	-	-	160.0	0.0	110
M0713	City Document Web Presentation	90.0	-	-	-	-	90.0	0.0	110

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

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
* E0504	CityCable Audio/Video Equipment Replacements	185.0	-	-	-	-	185.0	0.0	110
* Y0704	CityCable Audio/Video Equipment Replacements.	52.5	57.8	126.0	105.0	68.3	409.5	0.0	111
M0708	Citywide Private Wireless Network Study	115.0	-	-	-	-	115.0	0.0	111
M0501	Community Services – Class System Upgrades	87.4	-	-	-	-	87.4	0.0	111
M0611	Courts - Digital Courtroom Recording	80.0	-	-	-	-	80.0	0.0	112
M0610	Digital Terrain Model	350.0	-	-	-	-	350.0	0.0	112
M0703	Document Imaging and Management	222.6	46.2	-	-	-	268.8	21.0 (07/08)	112
M0612	Document Management System – Customer Services	391.0	-	-	-	-	391.0	0.0	113
M0502	Document Management System - City Attorney	247.0	-	-	-	-	247.0	0.0	113
M9906	Document Management System - Courts	400.0	-	-	-	-	400.0	0.0	113
M0405	Downtown Radio System Expansion	400.0	-	-	-	-	400.0	0.0	114
M0302	Financial Services – Automated Time & Attendance System	373.5	-	-	-	-	373.5	0.0	114
M0613	Financial Services – E-Procurement	67.5	-	-	-	-	67.5	0.0	114
M0308	Financial Services – Meter Reading System	159.3	-	-	-	-	159.3	0.5 (07/08)	115
M0702	Financial Services – Remittance Process Transport System	442.9	-	-	-	-	442.9	22.1 (07/08)	115
M0504	Financial Services – Tax, Licensing & Alarm Billing System	1,425.7	-	-	-	-	1,425.7	0.0	115
M0210	Financial Services – Utility Billing System	2,597.6	-	-	-	-	2,597.6	0.0	116
M0701	Financial Systems Upgrade	131.3	210.0	210.0	210.0	210.0	971.3	0.0	116
M0614	Fleet Management Information System	200.5	-	-	-	-	200.5	15.0 (07/08)	116
TP012	Information Services – Anti-Virus Replacement	-	-	61.1	-	-	61.1	0.0	117
M0505	Information Services – CDPD Mobile Wireless Replacement	213.0	-	-	-	-	213.0	0.0	117
M0705	Information Services – Enterprise Back–up Software	396.9	-	-	-	-	396.9	0.0	117
M0204	Information Services – GIS Mapping Platform Migration	564.0	-	-	-	-	564.0	0.0	118
* M9909	Information Services – Network Infrastructure	1,027.9	-	-	-	-	1,027.9	0.0	118
* Y0707	Information Services – Network Infrastructure.	325.2	325.2	325.2	325.2	325.2	1,626.2	0.0	119
* M9921	Information Services – PC Equipment	2,423.4	-	-	-	-	2,423.4	0.0	119
* Y0710	Information Services – PC Equipment.	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4	0.0	120
M0205	Information Services – Security Investment	364.6	146.6	-	-	-	511.2	0.0	120
* M9910	Information Services – Server Infrastructure	1,586.3	-	-	-	-	1,586.3	0.0	121
* Y0708	Information Services – Server Infrastructure.	860.8	860.8	860.8	860.8	860.8	4,304.0	0.0	121
* M9920	Information Services – Telephone Equipment	596.5	-	-	-	-	596.5	0.0	122
* Y0709	Information Services – Telephone Equipment.	278.4	278.4	278.4	278.4	278.4	1,392.0	0.0	122
M0506	Information Services – Web Content Management SW	298.4	-	-	-	-	298.4	0.0	123

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

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
M0709	Information Systems - Enterprise Terminal Services Solution	55.0	-	-	-	-	55.0	0.0	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	-	210.0	-	210.0	0.0	123
TEMP500	Information Systems - Server Operation Management	-	-	195.0	-	-	195.0	0.0	124
M0707	Network Infrastructure Extension	300.0	300.0	262.5	-	-	862.5	0.0	124
M0507	Planning & Development Services – Digital Plan Review	56.1	-	-	-	-	56.1	0.0	124
M0208	Planning & Development Services – Land Survey Asset Management	296.2	-	-	-	-	296.2	0.0	125
M9903	Planning & Development Services – Records Imaging	606.1	-	-	-	-	606.1	0.0	125
M0509	Police – AFIS Workstations Replacement	308.0	-	-	-	-	308.0	0.0	125
M0511	Police – Docking Stations/Mounting Kits	221.0	6.5	-	-	-	227.5	0.0	126
M0512	Police – Fashion Square Radio Treatment	225.0	-	-	-	-	225.0	0.0	126
M0513	Police – Hand Held Data Terminals	32.4	-	-	-	-	32.4	0.0	126
M0303	Police – Mobile Data and Communications Upgrade	190.0	-	-	-	-	190.0	0.0	126
M8915	Police – Portable Radio Replacement Program	4,197.1	-	-	-	-	4,197.1	0.0	127
M0401	Police – Records Management and CAD System Replacement	4,725.0	-	-	-	-	4,725.0	0.0	127
M0305	Police – Wiretap Upgrade	150.0	-	-	-	-	150.0	0.0	127
TEMP466	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	185.0	41.0 (07/08)	128
M0711	Police Major Software Upgrade	157.5	-	-	-	-	157.5	0.0	128
M0609	Private Wireless Infrastructure Study	75.0	-	-	-	-	75.0	0.0	128
M0608	Public Access Computer Security & Manageability Enhancements	88.1	-	-	-	-	88.1	0.0	129
M0615	Public Safety Radio System - Phase I	1,500.0	14,675.1	-	-	-	16,175.1	0.0	129
M0607	Software/Application Tracking System	68.5	-	-	-	-	68.5	0.0	129
M0706	Wide Area Network Fiber	155.3	155.3	155.3	-	-	465.8	0.0	130
TEMP471	Work Order System Upgrade/Replacement	-	-	136.5	-	-	136.5	0.0	130

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

B8805 - Accessibility – Facility Modifications

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $1,030.7 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,830.2	218.2	200.0	0.0	0.0	2,248.4
	1,830.2	218.2	200.0	0.0	0.0	2,248.4

E0402 - City Facilities Security Enhancement

Est. Completion: 02/07 **Est. ITD Expenditures** (Thru 6/06): $676.4 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	815.1	0.0	0.0	0.0	0.0	815.1
	815.1	0.0	0.0	0.0	0.0	815.1

P0702 - City Hall Lagoon Renovation

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

Location: City Hall Lagoon-Civic Center Mall

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	548.0	0.0	0.0	0.0	0.0	548.0
	548.0	0.0	0.0	0.0	0.0	548.0

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

B0507 - Civic Center Office Building

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $496.0 **Operating Impact:** (07/08) $10.0

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

Description: Design and construction of additional office space, customer service areas and potential public assembly areas in the northern portion of the Civic Center Campus on city-owned property.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,300.0	0.0	0.0	0.0	0.0	4,300.0
	4,300.0	0.0	0.0	0.0	0.0	4,300.0

B0605 - Community Services Facilities Maintenance

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $0.5 **Operating Impact:** (07/08) $54.8

Location: South Corporation Yard

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,590.8	0.0	0.0	0.0	0.0	1,590.8
	1,590.8	0.0	0.0	0.0	0.0	1,590.8

B0606 - Container Repair Facilities

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

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility on the west acreage at the City of Scottsdale Transfer Station facility. Most building and housing development is now north of Bell road. Employees are now utilizing the Transfer Station facility basically for new container deliveries. With a satellite container repair facility, which would include a small building, a covered work area, a pressure washer and necessary tools, certain repair tasks could be done at that facility instead of being brought down to the Corp Yard and transported back up to the customer or Transfer Station storage yard, saving time, productivity and fuel costs. Residential and commercial repairs would be done at the satellite facility.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	318.0	0.0	0.0	0.0	0.0	318.0
	318.0	0.0	0.0	0.0	0.0	318.0

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

B0704 - Corporation Yard Fleet Maintenance Facility Expansion

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $7.0

Location: Corporation Yard - 9191 E. San Salvador

Description: Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due (primarily) to the absorption of a City Fire Department in July 2005. The expansion of the existing shop area will add an approximate 9,000 sq. ft. to accommodate three (3) shop bays for heavy-duty equipment; an additional equipment repair area that will accommodate five (5) shop bays for light duty equipment, an office area, a restroom and a parts room. It will include all operating equipment and machinery, tools and infrastructure components necessary to provide repairs and preventative maintenance services to additional equipment/vehicles as well as current fleet. The project will include acquisition of furniture, parts shelving, hardware and software as well as operating costs for technology and commodities outlay; and site improvements (electricity, water/sewer, etc.).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Fleet Rates	140.0	1,827.0	0.0	0.0	0.0	1,967.0
	140.0	1,827.0	0.0	0.0	0.0	1,967.0

B0508 - Courts – Customer Service Enhancement

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $139.9 **Operating Impact:** $0.0

Location: 3700 N. 75th Street

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
CEF	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

B0509 - Courts – Expansion

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $7.5 **Operating Impact:** $0.0

Location: 3700 N 75th Street

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

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

* D0609 - Downtown Parking Program Enhancements

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $349.1 **Operating Impact:** $0.0

Location: Various Downtown Locations

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	585.0	0.0	0.0	0.0	0.0	585.0
	585.0	0.0	0.0	0.0	0.0	585.0

* Y0702 - Downtown Parking Program Enhancements.

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

Location: Various Downtown Locations

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	180.0	100.0	100.0	100.0	100.0	580.0
	180.0	100.0	100.0	100.0	100.0	580.0

B0604 - Elevator Renovations

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	212.4	0.0	0.0	0.0	0.0	212.4
	212.4	0.0	0.0	0.0	0.0	212.4

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

* B9915 - Facilities Repair and Maintenance Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $3,929.1 **Operating Impact:** $0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,963.0	0.0	0.0	0.0	0.0	1,963.0
Aviation Funds	141.0	0.0	0.0	0.0	0.0	141.0
Fleet Rates	116.0	0.0	0.0	0.0	0.0	116.0
Sanitation Rates	150.0	0.0	0.0	0.0	0.0	150.0
Water Rates	137.7	0.0	0.0	0.0	0.0	137.7
	2,507.7	0.0	0.0	0.0	0.0	2,507.7

* Y0701 - Facilities Repair and Maintenance Program.

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

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,963.0	1,503.0	1,282.5	880.5	931.5	6,560.5
Aviation Funds	0.0	0.0	0.0	15.0	11.0	26.0
Sanitation Rates	0.0	0.0	25.0	0.0	0.0	25.0
Water Rates	22.5	27.5	0.0	105.5	125.0	280.5
	1,985.5	1,530.5	1,307.5	1,001.0	1,067.5	6,892.0

B0511 - Fuel/Fleet Maintenance Facility – McKellips Service Center

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $128.2 **Operating Impact:** (08/09) $61.0

Location: 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	1,498.9	0.0	0.0	0.0	0.0	1,498.9
	1,498.9	0.0	0.0	0.0	0.0	1,498.9

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

B0303 - Lift Replacement

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $187.2 **Operating Impact:** $0.0

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop and six light duty vehicle lifts which were installed 17 years ago when the shop was originally built.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	361.5	0.0	0.0	0.0	0.0	361.5
	361.5	0.0	0.0	0.0	0.0	361.5

B9905 - McKellips Service Center

Est. Completion: 05/07 **Est. ITD Expenditures** (Thru 6/06): $1,212.6 **Operating Impact:** (07/08) $2.3

Location: 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	803.9	0.0	0.0	0.0	0.0	803.9
Fleet Rates	507.5	0.0	0.0	0.0	0.0	507.5
	1,311.4	0.0	0.0	0.0	0.0	1,311.4

P0705 - TPC Desert Golf Course & Clubhouse Renovation

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

Location: TPC Golf Course area

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	10,000.0	0.0	0.0	0.0	0.0	10,000.0
	10,000.0	0.0	0.0	0.0	0.0	10,000.0

P0709 - TPC Stadium Course Path Access Improvements

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

Location: TPC Golf Course Area

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	645.0	0.0	0.0	0.0	0.0	645.0
	645.0	0.0	0.0	0.0	0.0	645.0

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

P0703 - TPC Stadium Site Access Improvements

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

Location: TPC Golf Course Area

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	774.0	0.0	0.0	0.0	0.0	774.0
	774.0	0.0	0.0	0.0	0.0	774.0

TP016 - Transfer Station Expansion

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

Location: 8417 E. Union Hills Drive

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sanitation Rates	0.0	0.0	3,600.0	0.0	0.0	3,600.0
	0.0	0.0	3,600.0	0.0	0.0	3,600.0

B0703 - Transfer Station Paving and Painting

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

Location: 8417 E. Union Hills Drive

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sanitation Rates	371.0	0.0	0.0	0.0	0.0	371.0
	371.0	0.0	0.0	0.0	0.0	371.0

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

D0608 - Undergrounding Electrical Powerline Program

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

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

M0606 - Alternate Computing Site

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $32.0 **Operating Impact:** $0.0

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

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	904.0	0.0	0.0	0.0	0.0	904.0
	904.0	0.0	0.0	0.0	0.0	904.0

M0712 - Backup of Police Mission Critical System Components

Est. Completion: 03/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: District 2 Computer Room

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	273.8	0.0	0.0	0.0	0.0	273.8
	273.8	0.0	0.0	0.0	0.0	273.8

NEW69 - Case Management System Conversion Consulting

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $150.0

Location: City Court - 3700 N. 75th Street

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	0.0	150.0	0.0	0.0	0.0	150.0
	0.0	150.0	0.0	0.0	0.0	150.0

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

Z9400 - CIP Contingency

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0

Z9401 - CIP Contingency for Future Grants

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

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0

M8838 - City Attorney – Automate Criminal Justice System

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $185.1 **Operating Impact:** $0.0

Location: Prosecution Division

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0

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

M0402 - City Attorney – Legal Case Matter Management System

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $1.2 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	160.0	0.0	0.0	0.0	0.0	160.0
	160.0	0.0	0.0	0.0	0.0	160.0

M0713 - City Document Web Presentation

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

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	90.0	0.0	0.0	0.0	0.0	90.0
	90.0	0.0	0.0	0.0	0.0	90.0

* E0504 - CityCable Audio/Video Equipment Replacements

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $57.4 **Operating Impact:** $0.0

Location: City Hall/CityCable 11 Studios

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	130.0	0.0	0.0	0.0	0.0	130.0
Contributions	55.0	0.0	0.0	0.0	0.0	55.0
	185.0	0.0	0.0	0.0	0.0	185.0

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

* Y0704 - CityCable Audio/Video Equipment Replacements.

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

Location: City Hall/CityCable 11 Studios

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	52.5	57.8	126.0	105.0	68.3	409.5
	52.5	57.8	126.0	105.0	68.3	409.5

M0708 - Citywide Private Wireless Network Study

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

Location: Various locations throughout the City.

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	115.0	0.0	0.0	0.0	0.0	115.0
	115.0	0.0	0.0	0.0	0.0	115.0

M0501 - Community Services – Class System Upgrades

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

Location: Technology

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

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

M0611 - Courts - Digital Courtroom Recording

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

Location: City Court - 3700 N. 75th Street

Description: Replacement of the Court's existing recording system with a database digital court recording system to provide for centralized storage and efficient search/retrieval on specific court recordings.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

M0610 - Digital Terrain Model

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $211.6 **Operating Impact:** $0.0

Location: Technology

Description: This project updates the Digital Terrain Model that the City has used since 1993. A Digital Terrain Model is a data file that represents the elevations in the City which includes hills, valleys, mountains, rivers, buildings as well as all other topographic features. This file is used in special computer programs to give 3-dimensional meaning to aerial photography and engineering studies. As the City has grown, there have been significant changes to the land's contours. By updating our model, the City will be able to better evaluate drainage areas, streets & easements, and building elevations as well as aid Fire & Police emergency rescue teams.

This project will not include the McDowell Sonoran Preserve as it has not undergone significant development during this time.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	350.0	0.0	0.0	0.0	0.0	350.0
	350.0	0.0	0.0	0.0	0.0	350.0

M0703 - Document Imaging and Management

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $21.0

Location: Human Resources, 7575 E. Main Street, Scottsdale, AZ 85251

Description: The Document Management and Imaging system will provide a more efficient system for the creation of electronic documents and the related monitoring, storage, security and retrieval of these documents. Existing electronic documents that are currently stored on the HR shared drive and on staff's PCs will also be incorporated into the document management system for easy retrieval by all users.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	222.6	46.2	0.0	0.0	0.0	268.8
	222.6	46.2	0.0	0.0	0.0	268.8

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

M0612 - Document Management System – Customer Services

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $136.4 **Operating Impact:** $0.0

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The legacy Unisys document imaging system supports the regulatory, tax, and utilities operations of the city. The project also brings Document Management to the entire Financial Services Department to streamline operations and reduce paper-handling costs.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	195.0	0.0	0.0	0.0	0.0	195.0
Sanitation Rates	63.0	0.0	0.0	0.0	0.0	63.0
Sewer Rates	63.0	0.0	0.0	0.0	0.0	63.0
Water Rates	70.0	0.0	0.0	0.0	0.0	70.0
	391.0	0.0	0.0	0.0	0.0	391.0

M0502 - Document Management System - City Attorney

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $62.8 **Operating Impact:** $0.0

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	247.0	0.0	0.0	0.0	0.0	247.0
	247.0	0.0	0.0	0.0	0.0	247.0

M9906 - Document Management System - Courts

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $196.8 **Operating Impact:** $0.0

Location: City Court - 3700 N. 75th Street

Description: To enable the court to scan all incoming documents increasing efficiencies and allowing for additional integration of processes resulting in the reduction of paper flow between the Courts, Police and Prosecutor. It will provide increased public access to court documents.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

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

M0405 - Downtown Radio System Expansion

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $391.1 **Operating Impact:** $0.0

Location: Technology

Description: Improve Police mobile and portable radio coverage in the area south of Chaparral Road by constructing a new transmitter receiver site in downtown Scottsdale that will broadcast over new channels from the County's Smart Zone system.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0302 - Financial Services – Automated Time & Attendance System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $316.0 **Operating Impact:** $0.0

Location: Technology

Description: Upgrade/replace existing Payroll/HRS systems with more robust, scalable client server applications. The product currently being used by all City staff has not been supported after fiscal year 2004/05 due to the bankruptcy of the software vendor. In addition, several departments have requested additional reporting and data entry capabilities to track overtime, which the current system cannot accommodate.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	373.5	0.0	0.0	0.0	0.0	373.5
	373.5	0.0	0.0	0.0	0.0	373.5

M0613 - Financial Services – E-Procurement

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

Location: Technology

Description: Purchase a web application that will provide vendors with a personalized, secure, confidential Internet site to both receive notifications for purchasing opportunities and to respond with quotes, bids and proposals in a paperless environment.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	67.5	0.0	0.0	0.0	0.0	67.5
	67.5	0.0	0.0	0.0	0.0	67.5

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

M0308 - Financial Services – Meter Reading System

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $46.6 **Operating Impact:** (07/08) $0.5

Location: Technology

Description: Upgrade or replace existing electronic hand held meter reading system in conjunction with a pilot program to automatically read water meters through wireless or radio technologies. The pilot project will set a technology direction for the City to move towards for future automatic meter reading endeavors that will enable us to improve business processes and provide more effective, efficient service to our customers.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	159.3	0.0	0.0	0.0	0.0	159.3
	159.3	0.0	0.0	0.0	0.0	159.3

M0702 - Financial Services – Remittance Process Transport System

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $22.1

Location: Technology

Description: Replacement of existing check processing systems with new image enable openers and new image enabled transports that can integrate with the City image storage system. The imaging capabilities will need to include checks and payment documents. The transports and openers are critical check processing machines that handle the majority of the check payments of the City.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.4	0.0	0.0	0.0	0.0	221.4
Sanitation Rates	70.9	0.0	0.0	0.0	0.0	70.9
Sewer Rates	70.9	0.0	0.0	0.0	0.0	70.9
Water Rates	79.7	0.0	0.0	0.0	0.0	79.7
	442.9	0.0	0.0	0.0	0.0	442.9

M0504 - Financial Services – Tax, Licensing & Alarm Billing System

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $1,305.6 **Operating Impact:** $0.0

Location: Technology

Description: Replacement of the legacy transaction privilege tax system, regulatory licensing, and alarm activation billing system with a modern integrated system to meet the needs of the internal and external customers.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,425.7	0.0	0.0	0.0	0.0	1,425.7
	1,425.7	0.0	0.0	0.0	0.0	1,425.7

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

M0210 - Financial Services – Utility Billing System

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $1,549.0 **Operating Impact:** $0.0

Location: Technology

Description: Replacement of the legacy Utility Billing system with a modern utility billing system that utilizes current technologies to meet the needs of our internal and external customers.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sanitation Rates	857.2	0.0	0.0	0.0	0.0	857.2
Sewer Rates	857.2	0.0	0.0	0.0	0.0	857.2
Water Rates	883.2	0.0	0.0	0.0	0.0	883.2
	2,597.6	0.0	0.0	0.0	0.0	2,597.6

M0701 - Financial Systems Upgrade

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

Location: Technology Project

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	131.3	210.0	210.0	210.0	210.0	971.3
	131.3	210.0	210.0	210.0	210.0	971.3

M0614 - Fleet Management Information System

Est. Completion: 03/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $15.0

Location: Technology

Description: The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Fleet Rates	200.5	0.0	0.0	0.0	0.0	200.5
	200.5	0.0	0.0	0.0	0.0	200.5

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

TP012 - Information Services – Anti-Virus Replacement

Est. Completion: 02/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Technology

Description: Evaluate, select, and install anti-virus and content filtering software that uses the latest advanced techniques to combat and address current threats.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	61.1	0.0	0.0	61.1
	0.0	0.0	61.1	0.0	0.0	61.1

M0505 - Information Services – CDPD Mobile Wireless Replacement

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $155.8 **Operating Impact:** $0.0

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	213.0	0.0	0.0	0.0	0.0	213.0
	213.0	0.0	0.0	0.0	0.0	213.0

M0705 - Information Services – Enterprise Back–up Software

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

Location: Technology

Description: Replace, upgrade and or enhance the City's enterprise back-up software. This system supports all of the City's backup needs, moving approximately 8 Terabytes of data to tape daily. Currently, we use one system to back-up all of the different data types used in the city's computing environment. The City's data structures continue to grow in size and are becoming more complex. The backup system should be considered the foundation for a comprehensive disaster recovery plan.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	396.9	0.0	0.0	0.0	0.0	396.9
	396.9	0.0	0.0	0.0	0.0	396.9

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

M0204 - Information Services – GIS Mapping Platform Migration

Est. Completion: 03/07 **Est. ITD Expenditures** (Thru 6/06): $159.1 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	564.0	0.0	0.0	0.0	0.0	564.0
	564.0	0.0	0.0	0.0	0.0	564.0

* M9909 - Information Services – Network Infrastructure

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,504.7 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	934.2	0.0	0.0	0.0	0.0	934.2
Aviation Funds	2.6	0.0	0.0	0.0	0.0	2.6
Fleet Rates	7.6	0.0	0.0	0.0	0.0	7.6
HURF	21.3	0.0	0.0	0.0	0.0	21.3
Sanitation Rates	5.2	0.0	0.0	0.0	0.0	5.2
Self Insurance	3.0	0.0	0.0	0.0	0.0	3.0
Sewer Rates	13.4	0.0	0.0	0.0	0.0	13.4
Water Rates	40.6	0.0	0.0	0.0	0.0	40.6
	1,027.9	0.0	0.0	0.0	0.0	1,027.9

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

* Y0707 - Information Services – Network Infrastructure.

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

Location: Technology

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	285.5	285.5	285.5	285.5	285.5	1,427.7
Aviation Funds	1.2	1.2	1.2	1.2	1.2	6.2
CDBG	0.2	0.2	0.2	0.2	0.2	0.8
Fleet Rates	3.2	3.2	3.2	3.2	3.2	15.8
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.6
HURF	8.0	8.0	8.0	8.0	8.0	40.2
Sanitation Rates	2.4	2.4	2.4	2.4	2.4	11.9
Section 8	0.2	0.2	0.2	0.2	0.2	0.9
Self Insurance	1.0	1.0	1.0	1.0	1.0	5.1
Sewer Rates	0.6	0.6	0.6	0.6	0.6	2.8
Water Rates	22.9	22.9	22.9	22.9	22.9	114.3
	325.2	325.2	325.2	325.2	325.2	1,626.2

* M9921 - Information Services – PC Equipment

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $3,122.3 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	2,105.3	0.0	0.0	0.0	0.0	2,105.3
Aviation Funds	8.9	0.0	0.0	0.0	0.0	8.9
Fleet Rates	25.7	0.0	0.0	0.0	0.0	25.7
HURF	72.4	0.0	0.0	0.0	0.0	72.4
Sanitation Rates	17.9	0.0	0.0	0.0	0.0	17.9
Self Insurance	9.9	0.0	0.0	0.0	0.0	9.9
Sewer Rates	45.6	0.0	0.0	0.0	0.0	45.6
Water Rates	137.7	0.0	0.0	0.0	0.0	137.7
	2,423.4	0.0	0.0	0.0	0.0	2,423.4

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

* Y0710 - Information Services – PC Equipment.

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

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,158.4	1,158.4	1,158.4	1,158.4	1,158.4	5,792.0
Aviation Funds	5.0	5.0	5.0	5.0	5.0	25.2
CDBG	0.7	0.7	0.7	0.7	0.7	3.4
Fleet Rates	12.9	12.9	12.9	12.9	12.9	64.3
Groundwater Trtmt	0.5	0.5	0.5	0.5	0.5	2.3
HURF	32.6	32.6	32.6	32.6	32.6	162.9
Sanitation Rates	9.6	9.6	9.6	9.6	9.6	48.2
Section 8	0.7	0.7	0.7	0.7	0.7	3.4
Self Insurance	4.1	4.1	4.1	4.1	4.1	20.7
Sewer Rates	2.3	2.3	2.3	2.3	2.3	11.5
Water Rates	92.7	92.7	92.7	92.7	92.7	463.5
	1,319.5	1,319.5	1,319.5	1,319.5	1,319.5	6,597.4

M0205 - Information Services – Security Investment

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $160.1 **Operating Impact:** $0.0

Location: Technology

Description: Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	364.6	146.6	0.0	0.0	0.0	511.2
	364.6	146.6	0.0	0.0	0.0	511.2

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

* M9910 - Information Services – Server Infrastructure

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,807.6 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,293.0	0.0	0.0	0.0	0.0	1,293.0
Aviation Funds	8.9	0.0	0.0	0.0	0.0	8.9
Fleet Rates	26.1	0.0	0.0	0.0	0.0	26.1
HURF	45.1	0.0	0.0	0.0	0.0	45.1
Sanitation Rates	18.1	0.0	0.0	0.0	0.0	18.1
Self Insurance	10.1	0.0	0.0	0.0	0.0	10.1
Sewer Rates	46.1	0.0	0.0	0.0	0.0	46.1
Water Rates	138.9	0.0	0.0	0.0	0.0	138.9
	1,586.3	0.0	0.0	0.0	0.0	1,586.3

* Y0708 - Information Services – Server Infrastructure.

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

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	755.7	755.7	755.7	755.7	755.7	3,778.5
Aviation Funds	3.3	3.3	3.3	3.3	3.3	16.5
CDBG	0.4	0.4	0.4	0.4	0.4	2.2
Fleet Rates	8.4	8.4	8.4	8.4	8.4	41.9
Groundwater Trtmt	0.3	0.3	0.3	0.3	0.3	1.5
HURF	21.3	21.3	21.3	21.3	21.3	106.3
Sanitation Rates	6.3	6.3	6.3	6.3	6.3	31.4
Section 8	0.4	0.4	0.4	0.4	0.4	2.2
Self Insurance	2.7	2.7	2.7	2.7	2.7	13.5
Sewer Rates	1.5	1.5	1.5	1.5	1.5	7.5
Water Rates	60.5	60.5	60.5	60.5	60.5	302.4
	860.8	860.8	860.8	860.8	860.8	4,304.0

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

* M9920 - Information Services – Telephone Equipment

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,142.9 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	462.8	0.0	0.0	0.0	0.0	462.8
Aviation Funds	4.7	0.0	0.0	0.0	0.0	4.7
CDBG	1.6	0.0	0.0	0.0	0.0	1.6
Fleet Rates	5.5	0.0	0.0	0.0	0.0	5.5
Groundwater Trtmt	0.7	0.0	0.0	0.0	0.0	0.7
HURF	12.6	0.0	0.0	0.0	0.0	12.6
MPC Bonds	64.3	0.0	0.0	0.0	0.0	64.3
Sanitation Rates	1.6	0.0	0.0	0.0	0.0	1.6
Section 8	2.6	0.0	0.0	0.0	0.0	2.6
Self Insurance	3.2	0.0	0.0	0.0	0.0	3.2
Sewer Rates	7.1	0.0	0.0	0.0	0.0	7.1
Water Rates	29.8	0.0	0.0	0.0	0.0	29.8
	596.5	0.0	0.0	0.0	0.0	596.5

* Y0709 - Information Services – Telephone Equipment.

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

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	244.4	244.4	244.4	244.4	244.4	1,222.1
Aviation Funds	1.1	1.1	1.1	1.1	1.1	5.3
CDBG	0.1	0.1	0.1	0.1	0.1	0.7
Fleet Rates	2.7	2.7	2.7	2.7	2.7	13.6
Groundwater Trtmt	0.1	0.1	0.1	0.1	0.1	0.5
HURF	6.9	6.9	6.9	6.9	6.9	34.4
Sanitation Rates	2.0	2.0	2.0	2.0	2.0	10.2
Section 8	0.1	0.1	0.1	0.1	0.1	0.7
Self Insurance	0.9	0.9	0.9	0.9	0.9	4.4
Sewer Rates	0.5	0.5	0.5	0.5	0.5	2.4
Water Rates	19.6	19.6	19.6	19.6	19.6	97.8
	278.4	278.4	278.4	278.4	278.4	1,392.0

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

M0506 - Information Services – Web Content Management SW

Est. Completion: 2/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	298.4	0.0	0.0	0.0	0.0	298.4
	298.4	0.0	0.0	0.0	0.0	298.4

M0709 - Information Systems - Enterprise Terminal Services Solution

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

Location: Technology

Description: This project involves implementing a core Microsoft Terminal Services solution, that will provide thin client users access to centrally managed HP Blade server system allowing them access to Windows-based programs. Terminal Services presents application services and desktop presentation to multiple users, enabling them to run programs, save files, and use network resources, without introducing traditional the network bandwidth requirements and system resource overhead. This solution is ideal for introducing department specific applications to multiple users from a centralized location without having to manipulate the local client settings.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	55.0	0.0	0.0	0.0	0.0	55.0
	55.0	0.0	0.0	0.0	0.0	55.0

TEMP499 - Information Systems - Information Lifecycle Management

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

Location: Technology

Description: Information life cycle management (ILM) is a comprehensive approach to managing the flow of an information system's data and associated metadata from creation and initial storage to the time when it becomes obsolete and is deleted. Unlike earlier approaches to data storage management, ILM involves all aspects of dealing with data, starting with user practices, rather than just automating storage procedures. ILM also enables more complex criteria for storage management than data age and frequency of access.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	0.0	210.0	0.0	210.0
	0.0	0.0	0.0	210.0	0.0	210.0

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

TEMP500 - Information Systems - Server Operation Management

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

Location: Technology

Description: This project will provide a single, centralized server operation management solution. It will facilitate comprehensive event and performance management, proactive monitoring and alerting, reporting and trend analysis, and system and application specific knowledge and tasks to improve the manageability of Windows-based servers and applications. This will replace the existing disparate monitoring solutions currently in place, allowing for a more holistic approach to server operation and application management.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	0.0	0.0	195.0	0.0	0.0	195.0
	0.0	0.0	195.0	0.0	0.0	195.0

M0707 - Network Infrastructure Extension

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

Location: Citywide

Description: This project will extend the City "network backbone" in order to provide service for key City sites and projects. A combination of microwave radio links, fiber optic cable and high speed telephone circuits will be used.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	300.0	300.0	262.5	0.0	0.0	862.5
	300.0	300.0	262.5	0.0	0.0	862.5

M0507 - Planning & Development Services – Digital Plan Review

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $38.4 **Operating Impact:** $0.0

Location: Technology

Description: This project includes research, testing hardware and software necessary to accomplish digital plan submittals for customers in the design/review process. It will also pay for the upgrade of staff computers so they can perform this revised service. This project includes training the staff to use the software to complete digital plan review on their computer screens.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	56.1	0.0	0.0	0.0	0.0	56.1
	56.1	0.0	0.0	0.0	0.0	56.1

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

M0208 - Planning & Development Services – Land Survey Asset Management

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $296.0 **Operating Impact:** $0.0

Location: Technology

Description: This project will advance the capability of Land Survey's Geographic Positioning Systems technology. Server storage capacity and software licenses will be increased, and outdated global positioning satellite receivers will be upgraded or replaced.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	296.2	0.0	0.0	0.0	0.0	296.2
	296.2	0.0	0.0	0.0	0.0	296.2

M9903 - Planning & Development Services – Records Imaging

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $551.3 **Operating Impact:** $0.0

Location: Technology

Description: This project is for the purchase and installation a document imaging system in order to provide electronic access to historical and existing development records created by Planning and Development Services. This includes the purchase of imaging scanners, servers, Unisys Imaging system and the Hummingbird document management software. This project will provide limited access to imaged files.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	606.1	0.0	0.0	0.0	0.0	606.1
	606.1	0.0	0.0	0.0	0.0	606.1

M0509 - Police – AFIS Workstations Replacement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $107.7 **Operating Impact:** $0.0

Location: Citywide

Description: Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	308.0	0.0	0.0	0.0	0.0	308.0
	308.0	0.0	0.0	0.0	0.0	308.0

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

M0511 - Police – Docking Stations/Mounting Kits

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $230.2 **Operating Impact:** $0.0

Location: Citywide

Description: Add permanent laptop docking stations and sturdier mounting units for patrol vehicle laptops. This will enhance the functionality, utility, and ease of use of laptop computers.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	221.0	6.5	0.0	0.0	0.0	227.5
	221.0	6.5	0.0	0.0	0.0	227.5

M0512 - Police – Fashion Square Radio Treatment

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

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

M0513 - Police – Hand Held Data Terminals

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

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	32.4	0.0	0.0	0.0	0.0	32.4
	32.4	0.0	0.0	0.0	0.0	32.4

M0303 - Police – Mobile Data and Communications Upgrade

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $68.8 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	190.0	0.0	0.0	0.0	0.0	190.0
	190.0	0.0	0.0	0.0	0.0	190.0

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

M8915 - Police – Portable Radio Replacement Program

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $2,952.3 **Operating Impact:** $0.0

Location: Technology

Description: Replace portable and vehicle radios purchased in the 1990s.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	4,197.1	0.0	0.0	0.0	0.0	4,197.1
	4,197.1	0.0	0.0	0.0	0.0	4,197.1

M0401 - Police – Records Management and CAD System Replacement

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $2,923.1 **Operating Impact:** $0.0

Location: Technology

Description: The Police Department requests funding for procurement, and replacement of its current Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The CAD system continues to experience serious operational problems, and the RMS does not meet the department's current and future requirements for mobile reporting, message switching, case management and data mining. The recent PTI Consultant Study recommends RMS replacement.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	4,725.0	0.0	0.0	0.0	0.0	4,725.0
	4,725.0	0.0	0.0	0.0	0.0	4,725.0

M0305 - Police – Wiretap Upgrade

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $105.5 **Operating Impact:** $0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
RICO	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

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TEMP466 - Police Computers for Bike Unit and Detectives

Est. Completion: 5/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $41.0

Location: Citywide

Description: This project will equip police bicycle officers with small palm sized computers allowing them to check suspects for warrants and perform stolen vehicle inquiries instead of the more lengthy process of making requests by radio through the Communications Center. This project will also establish a pool of notebook computers for police detectives to run inquiries and write reports in the field.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
RICO	0.0	185.0	0.0	0.0	0.0	185.0
	0.0	185.0	0.0	0.0	0.0	185.0

M0711 - Police Major Software Upgrade

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

Location: All Police facilities and police vehicles citywide.

Description: This is a major upgrade to the Intergraph Computer Aided Dispatch (CAD) and Mobile systems we are currently implementing. The upgrade will allow the Police Department to comply with changes in case report requirements to ensure reports are accepted by the County Attorney's Office. In addition, this software upgrade contains many new features the Police Department would like to have for efficiency and effectiveness.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	157.5	0.0	0.0	0.0	0.0	157.5
	157.5	0.0	0.0	0.0	0.0	157.5

M0609 - Private Wireless Infrastructure Study

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

Location: Technology

Description: Conduct a feasibility study to implement a Citywide wireless communications network that would serve as a vital channel for timely transmission of data (reports, maps, etc.), field applications, and critical public safety information (history of incident location, building layouts, photo identification of criminals, etc.).

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

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M0608 - Public Access Computer Security & Manageability Enhancements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $19.8 **Operating Impact:** $0.0

Location: Vista Del Camino / Senior Center / Paiute Neighborhood Center

Description: Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will implement the same technology that is currently being utilized in the City's Public Library and builds a framework that can be expanded in the future to include additional locations.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	88.1	0.0	0.0	0.0	0.0	88.1
	88.1	0.0	0.0	0.0	0.0	88.1

M0615 - Public Safety Radio System - Phase I

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $13.8 **Operating Impact:** $0.0

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in voice and data transmission traffic. This new radio system infrastructure will provide a replacement voice radio system for all City Departments using the Maricopa County radio network and accommodate the eventual migration of the Fire Department from VHF radio channels to a trunked radio infrastructure.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1
	1,500.0	14,675.1	0.0	0.0	0.0	16,175.1

M0607 - Software/Application Tracking System

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

Location: Technology

Description: Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	68.5	0.0	0.0	0.0	0.0	68.5
	68.5	0.0	0.0	0.0	0.0	68.5

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M0706 - Wide Area Network Fiber

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

Location: Citywide

Description: This project will extend fiber that is being placed for the ITS (intelligent transportation systems) project to City locations on the WAN (wide area network) such as parks and libraries that are in very close proximity to current or planned fiber paths. This upgrade will allow these locations to hook directly to the City network.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	155.3	155.3	155.3	0.0	0.0	465.8
	155.3	155.3	155.3	0.0	0.0	465.8

TEMP471 - Work Order System Upgrade/Replacement

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

Location: Technology

Description: Solicit, procure, & implement a Service Management System. This system will allow internal customers to submit work orders for hardware and software issues. It will also allow IS to track these work orders, gather data about the types of calls received, and analyze the data to provide meaningful statistics. Finally, the software will provide a problem resolution knowledge management system. This system will gain intelligence as more data and solutions are input into the knowledge management system, making it a more valuable tool the more it is used.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
General Fund	0.0	0.0	136.5	0.0	0.0	136.5
	0.0	0.0	136.5	0.0	0.0	136.5

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

TRANSPORTATION

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a 0.2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 19.5% ($165.3 million) of the CIP has been identified to address the transportation needs of the City.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Transportation									
Aviation/Aviation Improvements									
A0308	ADOT E3S12 Design	200.2	-	-	-	-	200.2	0.0	135
A0409	ADOT E4S39 Security Improvements	266.6	-	-	-	-	266.6	0.0	135
A0509	Airport - Future Grants	5,500.0	-	-	-	-	5,500.0	0.0	135
A0508	Airport Maintenance Facility	750.0	-	-	-	-	750.0	6.0 (07/08)	135
A0706	Airport Master Plan Update	172.5	-	-	-	-	172.5	0.0	136
A0502	Airport Parking Lot Lighting Upgrades	76.5	-	-	-	-	76.5	0.0	136
A0710	Airport Pavement Preservation Program	183.0	150.0	150.0	50.0	-	533.0	0.0	136
A0408	Airport Perimeter Blast Fence	482.5	-	-	-	-	482.5	0.0	137
TEMP534	Airport Runway Resurfacing Project	-	-	1,552.5	-	-	1,552.5	0.0	137
A0401	Airport Security Fencing	249.8	-	-	-	-	249.8	0.0	137
A0703	Airport Security System Enhancements	65.0	-	-	-	-	65.0	0.0	138
A0302	Airport Terminal Area Renovations	2,742.0	-	-	-	-	2,742.0	6.5 (07/08)	138
NEWB5	Airport Terminal Parking Garage	-	-	3,133.8	-	-	3,133.8	25.0 (09/10)	138
A0505	Aviation Design Projects 06/07	405.5	287.5	-	-	-	693.0	0.0	139
A0504	Aviation Grant Match Contingency	450.0	-	-	-	-	450.0	0.0	139
A0301	Aviation Noise Exposure Maps	340.9	-	-	-	-	340.9	0.0	139
A0701	Construct Taxiway Guidance Signs	1,150.0	-	-	-	-	1,150.0	0.0	140
A0704	Design and Construct Greenway Hangar Connectors	115.0	-	-	-	-	115.0	0.0	140
A0705	Design and Construct Retention Basin Improvements	270.3	-	-	-	-	270.3	0.0	140
A0702	Environmental Assessment for Airport Land Acquisition	157.5	-	157.5	-	-	315.0	0.0	141
A0707	MITL/HITL Runway Guard Lights Upgrade	150.4	-	-	-	-	150.4	0.0	141
A0709	Pavement Reconstruction – Aprons	2,347.4	2,224.0	2,242.7	-	-	6,814.1	0.0	141
A0601	Perimeter Road Construction	119.6	-	-	-	-	119.6	0.0	142
A0507	Portable Noise Monitors	50.0	-	-	-	-	50.0	0.5 (07/08)	142
A0405	Runway RSA – Safety Area Improvements	2,000.0	-	-	-	-	2,000.0	0.0	142
A0602	Security Lighting Installation – Main Aprons/Kilo	345.0	-	-	-	-	345.0	1.0 (07/08)	142
A0603	Taxiway Connectors Construction	296.7	-	-	-	-	296.7	0.0	143
A0708	Washrack/Pollution Control Device	138.0	-	-	-	-	138.0	0.0	143
Streets/Street Improvements									
S0701	74th St. - Belleview to McDowell	500.0	-	-	-	-	500.0	0.0	144
S9903	96th Street – Shea Blvd. to Sweetwater Blvd.	3,589.0	-	-	-	-	3,589.0	0.0	144
S0501	Bell Road – 94th St. to Thompson Peak Parkway	5,725.0	-	-	-	-	5,725.0	0.0	144
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	15,150.4	-	-	-	-	15,150.4	0.0	145

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
S0301	Camelback Road – 64th to 68th St	1,624.4	-	-	-	-	1,624.4	3.8 (07/08)	145
S0502	Camelback/Scottsdale and Marshall Way	1,000.0	-	-	-	-	1,000.0	8.6 (07/08)	145
* T4701	CIP Advance Planning Program	4,383.0	-	-	-	-	4,383.0	0.0	146
* Y0718	CIP Advance Planning Program.	100.0	200.0	200.0	200.0	250.0	950.0	0.0	146
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	3,415.0	-	-	-	-	3,415.0	1.4 (07/08)	146
S0601	Freeway Frontage Road North-Hayden to Pima	1,166.4	6,480.0	-	-	-	7,646.4	0.0	147
NEWB3	Freeway Frontage Road South-Hayden to Pima	-	1,100.0	6,300.0	3,600.0	-	11,000.0	0.0	147
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	500.0	500.0	0.0	147
S2103	Hayden Road – Cactus to Redfield	10,112.0	-	-	-	-	10,112.0	4.0 (07/08)	148
S0202	Hayden Road – Pima Freeway to Thompson Peak Parkway	11,459.4	-	-	-	-	11,459.4	47.0 (07/08)	148
S9904	Hayden Road - Princess Drive to Freeway	4,126.0	-	-	-	-	4,126.0	0.0	148
S0305	Hayden Road and McDonald Drive Intersection Improvement	2,651.0	-	-	-	-	2,651.0	0.0	149
S0306	Hayden Road and Via de Ventura Intersection Improvement	1,850.0	-	-	-	-	1,850.0	0.2 (07/08)	149
S0201	Hayden/Miller Road – Deer Valley to Pinnacle Peak	1,300.0	-	-	-	-	1,300.0	1.0 (07/08)	149
S0402	Indian Bend Road – Scottsdale to Hayden	13,700.0	-	-	-	-	13,700.0	23.8 (07/08)	150
S0308	Indian School Road – Drinkwater to Pima Freeway	7,000.0	-	-	-	-	7,000.0	0.0	150
S0702	McDonald Drive - Scottsdale to 78th St	1,700.0	-	-	-	-	1,700.0	0.9 (10/11)	150
S0310	McDonald Drive – Scottsdale to Hayden	1,963.5	-	-	-	-	1,963.5	0.9 (07/08)	151
S0602	Pima Road – Deer Valley to Pinnacle Peak	5,060.0	5,140.0	-	-	-	10,200.0	39.0 (08/09)	151
S4702	Pima Road – McDowell to Via Linda	13,350.0	-	-	-	-	13,350.0	0.0	151
S2104	Pima Road – Pima Freeway to Deer Valley	15,837.7	-	-	-	-	15,837.7	0.0	152
S0204	Pinnacle Peak – Miller to Pima Rd	2,226.2	7,527.9	-	-	-	9,754.1	9.8 (07/08)	152
S0603	Raintree Interchange	2,000.0	-	-	-	-	2,000.0	0.0	152
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	20,274.5	-	-	-	-	20,274.5	10.0 (07/08)	153
S2707	Scottsdale Road – Indian Bend to Gold Dust	20,892.2	-	-	-	-	20,892.2	0.0	153
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	500.0	-	950.0	6,871.0	-	8,321.0	10.0 (10/11)	153
S0313	Shea Boulevard and 92nd Street Intersection Improvement	1,112.0	-	-	-	-	1,112.0	0.0	154
S0314	Shea Boulevard and Hayden Intersection Improvement	1,700.0	-	-	-	-	1,700.0	0.0	154
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	896.5	-	-	-	-	896.5	0.0	154
S0404	Stacked 40 – Center Road to Hayden	8,800.0	-	-	-	-	8,800.0	31.6 (07/08)	155
S0405	Stacked 40 – North Frontage Road	7,565.0	-	-	-	-	7,565.0	8.3 (07/08)	155
S0604	Thompson Peak Bridge @ Reata Pass Wash	1,939.9	-	-	-	-	1,939.9	0.0	155
S0316	Thompson Peak Parkway – Bell to Union Hills	7,574.4	-	-	-	-	7,574.4	0.0	156

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
S0317	Thunderbird/Redfield – Scottsdale to Hayden	3,151.2	-	-	-	-	3,151.2	2.8 (07/08)	156
S0503	Transportation Master Plan	750.0	-	-	-	-	750.0	0.0	156
S0319	Union Hills Drive – Scottsdale Road to 74th Street	3,400.0	-	-	-	-	3,400.0	9.0 (07/08)	157
Traffic/Traffic Reduction									
T9005	Arterial Roadway Street Lighting	828.1	-	-	-	-	828.1	0.0	158
* T6101	Intersection Mobility Enhancements	14,192.2	-	-	-	-	14,192.2	0.4 (07/08)	158
* Y0719	Intersection Mobility Enhancements.	1,500.0	1,500.0	1,500.0	2,000.0	2,500.0	9,000.0	0.0	158
T0706	LED Illuminated Sign Update	480.0	480.0	480.0	480.0	-	1,920.0	0.0	159
* T8140	Neighborhood Traffic Management Program	3,656.0	-	-	-	-	3,656.0	6.0 (07/08)	159
* Y0721	Neighborhood Traffic Management Program.	500.0	500.0	500.0	550.0	600.0	2,650.0	0.0	159
T0504	Scottsdale Road - ITS Design	410.0	-	-	-	-	410.0	0.0	160
* T8150	Traffic Management Program – Intelligent Transportation System (ITS)	17,802.6	-	-	-	-	17,802.6	895.0 (07/08)	160
* Y0722	Traffic Management Program–Intelligent Transportation System (ITS)	2,580.0	2,000.0	1,500.0	2,030.8	2,200.0	10,310.8	0.0	160
* T8160	Traffic Signal Program	1,111.3	-	-	-	-	1,111.3	69.0 (07/08)	161
* Y0723	Traffic Signal Program.	348.9	350.0	400.0	390.0	400.0	1,888.9	0.0	161
Transit/Transit Improvements									
T0601	ASU Scottsdale Center Transit Passenger Facility	2,392.3	543.4	564.3	-	-	3,500.0	0.0	162
* P0704	Bikeways Program	5,701.9	-	-	-	-	5,701.9	1.0 (07/08)	162
* Y0714	Bikeways Program.	2,088.6	1,160.0	1,500.0	1,500.0	1,500.0	7,748.6	0.0	162
* T1702	Bus Stop Improvements	4,369.8	-	-	-	-	4,369.8	0.0	163
* Y0717	Bus Stop Improvements.	-	200.0	200.0	200.0	200.0	800.0	0.0	163
G9001	Buses Expansion	5,289.0	-	1,600.0	-	700.0	7,589.0	0.0	163
T0703	Cross Cut Canal Multiuse Path Phase II	431.0	1,300.0	-	-	-	1,731.0	0.0	164
T0602	Cross Cut Canal Path Extension Project	1,525.0	-	-	-	-	1,525.0	0.0	164
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	300.0	0.0	164
T0603	High Capacity Transit Corridor Study	1,000.0	-	-	-	-	1,000.0	0.0	165
NEW49	Indian Bend Wash Multiuse Path Renovation	-	-	-	600.0	2,400.0	3,000.0	0.0	165
T0604	Indian Bend Wash Path Connection	598.3	520.5	-	-	-	1,118.8	0.0	165
T9902	Loop 101 Park and Ride Lot	3,027.7	2,817.0	-	-	-	5,844.7	0.0	166
T0605	McDowell Road Bicycle and Pedestrian Improvements	2,532.0	-	472.4	1,000.0	-	4,004.4	0.0	166
T0502	Mustang Transit Passenger Facility	4,250.0	-	-	-	-	4,250.0	0.0	166
T0201	Regional Transit Maintenance Facility	2,500.0	-	-	-	-	2,500.0	0.0	167
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	203.8	2,458.4	-	-	-	2,662.2	0.0	167
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	47.3	736.0	688.7	-	-	1,472.0	0.0	167

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Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
* T6103	Sidewalk Improvements	2,270.2	-	-	-	-	2,270.2	0.0	168
* Y0720	Sidewalk Improvements.	550.0	500.0	600.0	500.0	500.0	2,650.0	0.0	168
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	665.0	1,048.4	2,900.5	-	-	4,613.9	0.0	168
T0607	Transit Bus Engine Replacement	432.0	-	-	-	-	432.0	0.0	169
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	1,545.0	-	-	-	-	1,545.0	0.0	169
T0302	Upper Camelback Wash Multiuse Path – Cactus to Redfield	1,200.0	-	-	-	-	1,200.0	0.0	169

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

A0308 - ADOT E3S12 Design

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $197.4 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of design concept reports for future airport capital projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	22.5	0.0	0.0	0.0	0.0	22.5
Grants	177.7	0.0	0.0	0.0	0.0	177.7
	200.2	0.0	0.0	0.0	0.0	200.2

A0409 - ADOT E4S39 Security Improvements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $183.8 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct security improvements to include fencing, gates, cameras and motion sensors.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	25.9	0.0	0.0	0.0	0.0	25.9
Grants	240.7	0.0	0.0	0.0	0.0	240.7
	266.6	0.0	0.0	0.0	0.0	266.6

A0509 - Airport - Future Grants

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	5,500.0	0.0	0.0	0.0	0.0	5,500.0
	5,500.0	0.0	0.0	0.0	0.0	5,500.0

A0508 - Airport Maintenance Facility

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $80.1 **Operating Impact:** (07/08) $6.0

Location: Scottsdale Airport - 15000 N. Airport Drive

Description: Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

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

A0706 - Airport Master Plan Update

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

Location: Airport Study

Description: This project will provide the funding for the airport to conduct an Airport Master plan update. This study will update the current and future uses and facilities of the City's airport. The last master plan was completed in 1997. The FAA and ADOT prefer that master plans be updated every 5 to 10 years depending on how quickly the airport operating environment is changing.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	155.2	0.0	0.0	0.0	0.0	155.2
	172.5	0.0	0.0	0.0	0.0	172.5

A0502 - Airport Parking Lot Lighting Upgrades

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $3.8 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	76.5	0.0	0.0	0.0	0.0	76.5
	76.5	0.0	0.0	0.0	0.0	76.5

A0710 - Airport Pavement Preservation Program

Est. Completion: 12/10 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	183.0	150.0	150.0	50.0	0.0	533.0
	183.0	150.0	150.0	50.0	0.0	533.0

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

A0408 - Airport Perimeter Blast Fence

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $400.4 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and install blast fences in areas where jet blast and associated debris may cause damage/injury.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	15.8	0.0	0.0	0.0	0.0	15.8
Grants	466.7	0.0	0.0	0.0	0.0	466.7
	482.5	0.0	0.0	0.0	0.0	482.5

TEMP534 - Airport Runway Resurfacing Project

Est. Completion: 03/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Airport Property

Description: This project will provide funding to resurface the airport's most critical piece of pavement. The existing surface of the airport's runway will be removed and then it will be replaced with a 1 1/2 inch thick layer of rubberized asphalt. This will be done to ensure that the airport is complying with its pavement preservation plan and other safety standards.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	0.0	0.0	38.8	0.0	0.0	38.8
Grants	0.0	0.0	1,513.7	0.0	0.0	1,513.7
	0.0	0.0	1,552.5	0.0	0.0	1,552.5

A0401 - Airport Security Fencing

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	249.8	0.0	0.0	0.0	0.0	249.8
	249.8	0.0	0.0	0.0	0.0	249.8

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

A0703 - Airport Security System Enhancements

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

Location: Airport Terminal Building and Parking Lot

Description: Purchase additional security system equipment to monitor the new airport parking lot area that will be constructed in 2006. The new equipment will include new cameras, digital video recorders and supporting infrastructure that will complement the existing security system already installed at the airport.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	65.0	0.0	0.0	0.0	0.0	65.0
	65.0	0.0	0.0	0.0	0.0	65.0

A0302 - Airport Terminal Area Renovations

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $505.8 **Operating Impact:** (07/08) $6.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Renovation of the terminal access road, add parking, enlarge the second floor of the terminal, convert landscaping, and install parking lot and street lighting.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	796.2	0.0	0.0	0.0	0.0	796.2
Grants	1,945.8	0.0	0.0	0.0	0.0	1,945.8
	2,742.0	0.0	0.0	0.0	0.0	2,742.0

NEWB5 - Airport Terminal Parking Garage

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (09/10) $25.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: This project will involve the construction of a new parking garage located across the street from the airport terminal building. It will be built to ensure that sufficient automobile parking is available for all future airport services and needs.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	0.0	0.0	313.4	0.0	0.0	313.4
Grants	0.0	0.0	2,820.4	0.0	0.0	2,820.4
	0.0	0.0	3,133.8	0.0	0.0	3,133.8

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

A0505 - Aviation Design Projects 06/07

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $187.0 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: The project will provide the necessary funding to match upcoming aviation design grants. These grants are typically awarded annually by ADOT and are used to design future airport safety and capacity related projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	27.9	7.1	0.0	0.0	0.0	35.0
Grants	377.6	280.4	0.0	0.0	0.0	658.0
	405.5	287.5	0.0	0.0	0.0	693.0

A0504 - Aviation Grant Match Contingency

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	450.0	0.0	0.0	0.0	0.0	450.0
	450.0	0.0	0.0	0.0	0.0	450.0

A0301 - Aviation Noise Exposure Maps

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $319.6 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	31.0	0.0	0.0	0.0	0.0	31.0
Grants	309.9	0.0	0.0	0.0	0.0	309.9
	340.9	0.0	0.0	0.0	0.0	340.9

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

A0701 - Construct Taxiway Guidance Signs

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

Location: Airport

Description: This project will involve installing taxiway guidance signs along Alpha and Bravo taxiways at the City's airport. These signs are used by pilots to assist them in determining their location on the airfield and to assist them in taxiing to the proper locations as directed by air traffic control personnel. The airport currently has similar signs in place and meet FAA standards however, the FAA runway safety action team has recommended that we install additional signs to reduce the chance of pilots mistakenly taxiing on to the active runway.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	28.8	0.0	0.0	0.0	0.0	28.8
Grants	1,121.2	0.0	0.0	0.0	0.0	1,121.2
	1,150.0	0.0	0.0	0.0	0.0	1,150.0

A0704 - Design and Construct Greenway Hangar Connectors

Est. Completion: 03/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Airport

Description: The project will involve designing and reconstructing the six taxilanes that lead to the Greenway Hangar Complex. These taxilanes are currently in disrepair. Reconstructing the taxilanes will ensure that aircraft can safely pass to and from the hangar area without sustaining damage or blowing debris at persons or other aircraft.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	112.1	0.0	0.0	0.0	0.0	112.1
	115.0	0.0	0.0	0.0	0.0	115.0

A0705 - Design and Construct Retention Basin Improvements

Est. Completion: 05/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Airport

Description: This project will include the design and construction of improvements for the airport retention basin. This will involve grading and installing a concrete surface near drainage outfalls on the south end of the airport. These improvements will prevent rutting and erosion of those unpaved areas that typically occur during rain events. The area is required to be kept free of ruts and other hazards to prevent damage to aircraft in the event that one inadvertently leaves the runway surface.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	6.8	0.0	0.0	0.0	0.0	6.8
Grants	263.5	0.0	0.0	0.0	0.0	263.5
	270.3	0.0	0.0	0.0	0.0	270.3

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

A0702 - Environmental Assessment for Airport Land Acquisition

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Airpark Properties just north of the existing Terminal Building and one additional property on the northeast side of the airport.

Description: Conduct two environmental studies to assess several properties in advance of possibly purchasing them for future Airport Operating purposes. These studies are required by the FAA to be conducted prior to purchasing land with Federal grant funding.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	15.8	0.0	15.8	0.0	0.0	31.6
Grants	141.7	0.0	141.7	0.0	0.0	283.4
	157.5	0.0	157.5	0.0	0.0	315.0

A0707 - MITL/HITL Runway Guard Lights Upgrade

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install MITL/HITL (Medium Intensity Taxiway Lights/High Intensity Taxiway Lights) Runway Guard Lights at Scottsdale Airport.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	3.8	0.0	0.0	0.0	0.0	3.8
Grants	146.6	0.0	0.0	0.0	0.0	146.6
	150.4	0.0	0.0	0.0	0.0	150.4

A0709 - Pavement Reconstruction – Aprons

Est. Completion: 10/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Aviation Funds	58.7	55.6	56.0	0.0	0.0	170.3
Grants	2,288.7	2,168.4	2,186.7	0.0	0.0	6,643.8
	2,347.4	2,224.0	2,242.7	0.0	0.0	6,814.1

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

A0601 - Perimeter Road Construction

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construction of Airport Perimeter Road.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	116.7	0.0	0.0	0.0	0.0	116.7
	119.6	0.0	0.0	0.0	0.0	119.6

A0507 - Portable Noise Monitors

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $4.5 **Operating Impact:** (07/08) $0.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	2.2	0.0	0.0	0.0	0.0	2.2
Grants	47.8	0.0	0.0	0.0	0.0	47.8
	50.0	0.0	0.0	0.0	0.0	50.0

A0405 - Runway RSA – Safety Area Improvements

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $1,781.0 **Operating Impact:** $0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	89.5	0.0	0.0	0.0	0.0	89.5
Grants	1,910.5	0.0	0.0	0.0	0.0	1,910.5
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

A0602 - Security Lighting Installation – Main Aprons/Kilo

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	327.7	0.0	0.0	0.0	0.0	327.7
	345.0	0.0	0.0	0.0	0.0	345.0

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

A0603 - Taxiway Connectors Construction

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

Location: Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	7.5	0.0	0.0	0.0	0.0	7.5
Grants	289.2	0.0	0.0	0.0	0.0	289.2
	296.7	0.0	0.0	0.0	0.0	296.7

A0708 - Washrack/Pollution Control Device

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

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: This project will provide additional facilities necessary for pilots to conduct aircraft washing and maintenance operations. The current wash rack will be expanded to accommodate one additional aircraft and will ensure that fewer aircraft are washed on the airport ramp areas. This will reduce the chances of possibly contaminating the airport storm water system by washing products and petroleum based contaminants.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Aviation Funds	3.5	0.0	0.0	0.0	0.0	3.5
Grants	134.5	0.0	0.0	0.0	0.0	134.5
	138.0	0.0	0.0	0.0	0.0	138.0

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

S0701 - 74th St. - Belleview to McDowell

Est. Completion: 07/13 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: 74th St. - Belleview to McDowell

Description: 74th St. - Belleview to McDowell: Reconstruct roadway for one travel lane in each direction with improved pedestrian environment and on-street parking.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

S9903 - 96th Street – Shea Blvd. to Sweetwater Blvd.

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $3,523.1 **Operating Impact:** $0.0

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a two-lane minor collector with neighborhood enhancements from Becker Lane to Sweetwater Avenue and a four-lane major collector from Shea Boulevard to Becker Lane. North of Cactus Road, the corridor will include the Upper Camelback Wash multi-use path improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	585.9	0.0	0.0	0.0	0.0	585.9
Transportation 0.2% Sales Tax	3,003.1	0.0	0.0	0.0	0.0	3,003.1
	3,589.0	0.0	0.0	0.0	0.0	3,589.0

S0501 - Bell Road – 94th St. to Thompson Peak Parkway

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $433.4 **Operating Impact:** $0.0

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

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Transportation 0.2% Sales Tax	4,525.0	0.0	0.0	0.0	0.0	4,525.0
	5,725.0	0.0	0.0	0.0	0.0	5,725.0

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

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $3,240.9 **Operating Impact:** $0.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima Freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi-use non-paved trail. A multi-use paved path will also be included between 96th and FLW.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	12,760.4	0.0	0.0	0.0	0.0	12,760.4
Transportation 0.2% Sales Tax	2,390.0	0.0	0.0	0.0	0.0	2,390.0
	15,150.4	0.0	0.0	0.0	0.0	15,150.4

S0301 - Camelback Road – 64th to 68th St

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $280.6 **Operating Impact:** (07/08) $3.8

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

Description: Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	1,624.4	0.0	0.0	0.0	0.0	1,624.4
	1,624.4	0.0	0.0	0.0	0.0	1,624.4

S0502 - Camelback/Scottsdale and Marshall Way

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $909.9 **Operating Impact:** (07/08) $8.6

Location: Camelback Road from Marshall Way to Scottsdale Road

Description: Modify eastbound Camelback at Scottsdale Road to include dual left turns and an improved right turn lane and reduce westbound Camelback to two lanes. Modifications will also be made to Marshall Way between the Arizona Canal and Camelback Road.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

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

* T4701 - CIP Advance Planning Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $2,209.4 **Operating Impact:** $0.0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	51.9	0.0	0.0	0.0	0.0	51.9
Grants	2,000.0	0.0	0.0	0.0	0.0	2,000.0
Transportation 0.2% Sales Tax	2,331.1	0.0	0.0	0.0	0.0	2,331.1
	4,383.0	0.0	0.0	0.0	0.0	4,383.0

* Y0718 - CIP Advance Planning Program.

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

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	100.0	200.0	200.0	200.0	250.0	950.0
	100.0	200.0	200.0	200.0	250.0	950.0

S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $262.8 **Operating Impact:** (07/08) $1.4

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

Description: Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II). In addition, the project will improve the Frank Lloyd Wright and Via Linda Intersection by constructing new turn lanes, bus bays and bus shelters, and installing intelligent transportation system features.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	3,415.0	0.0	0.0	0.0	0.0	3,415.0
	3,415.0	0.0	0.0	0.0	0.0	3,415.0

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

S0601 - Freeway Frontage Road North-Hayden to Pima

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $22.2 **Operating Impact:** $0.0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct a westbound frontage road on the north side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Halfcent Tax	466.4	4,900.0	0.0	0.0	0.0	5,366.4
Transportation 0.2% Sales Tax	700.0	1,580.0	0.0	0.0	0.0	2,280.0
	1,166.4	6,480.0	0.0	0.0	0.0	7,646.4

NEWB3 - Freeway Frontage Road South-Hayden to Pima

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

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct an eastbound frontage road on the south side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	0.0	0.0	500.0	1,000.0	0.0	1,500.0
Halfcent Tax	0.0	600.0	5,300.0	1,800.0	0.0	7,700.0
Transportation 0.2% Sales Tax	0.0	500.0	500.0	800.0	0.0	1,800.0
	0.0	1,100.0	6,300.0	3,600.0	0.0	11,000.0

TEMP547 - Happy Valley Road - Pima to Alma School

Est. Completion: 06/14 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Happy Valley Road - Pima to Alma School

Description: Happy Valley Road - Pima to Alma School: Widen roadway to minor arterial standards including two travel lanes in each direction, raised landscaped median/center turn lane, bike lanes, intersection turn lanes, curb and gutter, improved drainage crossings, and sidewalks/unpaved walking surfaces. Funds to initiate preliminary design are included in FY 2010/11.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	500.0	500.0
	0.0	0.0	0.0	0.0	500.0	500.0

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

S2103 - Hayden Road – Cactus to Redfield

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $8,473.4 **Operating Impact:** (07/08) $4.0

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	422.0	0.0	0.0	0.0	0.0	422.0
Transportation 0.2% Sales Tax	9,690.0	0.0	0.0	0.0	0.0	9,690.0
	10,112.0	0.0	0.0	0.0	0.0	10,112.0

S0202 - Hayden Road – Pima Freeway to Thompson Peak Parkway

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $11,454.2 **Operating Impact:** (07/08) $47.0

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

Description: Construct four new travel lanes and turn lanes with bike lanes, medians and drainage improvements. Install intelligent transportation system conduits and equipment. Expansion to six lanes with sidewalks is planned to be completed by future developments along the corridor.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	11,459.4	0.0	0.0	0.0	0.0	11,459.4
	11,459.4	0.0	0.0	0.0	0.0	11,459.4

S9904 - Hayden Road - Princess Drive to Freeway

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $4,125.8 **Operating Impact:** $0.0

Location: Hayden Road - Princess Drive to Pima Freeway

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

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	4,126.0	0.0	0.0	0.0	0.0	4,126.0
	4,126.0	0.0	0.0	0.0	0.0	4,126.0

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

S0305 - Hayden Road and McDonald Drive Intersection Improvement

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $2,622.5 **Operating Impact:** $0.0

Location: Hayden Road/McDonald Drive Intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	2,651.0	0.0	0.0	0.0	0.0	2,651.0
	2,651.0	0.0	0.0	0.0	0.0	2,651.0

S0306 - Hayden Road and Via de Ventura Intersection Improvement

Est. Completion: 10/06 **Est. ITD Expenditures** (Thru 6/06): $197.4 **Operating Impact:** (07/08) $0.2

Location: Hayden Road/Via de Ventura intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Grants	1,600.0	0.0	0.0	0.0	0.0	1,600.0
Transportation 0.2% Sales Tax	250.0	0.0	0.0	0.0	0.0	250.0
	1,850.0	0.0	0.0	0.0	0.0	1,850.0

S0201 - Hayden/Miller Road – Deer Valley to Pinnacle Peak

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $871.6 **Operating Impact:** (07/08) $1.0

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

Description: Complete four-lane minor arterial with landscaped median, turn lanes, bike lanes, curb and gutter and sidewalks. Construct second two-lane wash crossing at Deer Valley Road and new traffic signals.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

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

S0402 - Indian Bend Road – Scottsdale to Hayden

Est. Completion: 09/07 **Est. ITD Expenditures** (Thru 6/06): $1,674.8 **Operating Impact:** (07/08) $23.8

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Description: Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	11,155.0	0.0	0.0	0.0	0.0	11,155.0
Transportation 0.2% Sales Tax	2,545.0	0.0	0.0	0.0	0.0	2,545.0
	13,700.0	0.0	0.0	0.0	0.0	13,700.0

S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $704.6 **Operating Impact:** $0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct driveway closures, new turn lanes, bus bays, and a landscaped median to maximize through capacity in the existing four travel lanes, relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	4,288.0	0.0	0.0	0.0	0.0	4,288.0
Transportation 0.2% Sales Tax	2,712.0	0.0	0.0	0.0	0.0	2,712.0
	7,000.0	0.0	0.0	0.0	0.0	7,000.0

S0702 - McDonald Drive - Scottsdale to 78th St

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (10/11) $0.9

Location: McDonald Drive - Scottsdale Road to 78th St

Description: This project focuses on design work in the McDonald corridor to allow for the reconfiguration and addition of turn lanes at McDonald/Scottsdale Rd and McDonald/78th St. In addition, enhance pedestrian features in between the Arizona Canal and Miller/Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,700.0	0.0	0.0	0.0	0.0	1,700.0
	1,700.0	0.0	0.0	0.0	0.0	1,700.0

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

S0310 - McDonald Drive – Scottsdale to Hayden

Est. Completion: 12/10 **Est. ITD Expenditures** (Thru 6/06): $1,945.6 **Operating Impact:** (07/08) $0.9

Location: McDonald Drive - 78th St to Hayden Road

Description: This project focuses on design work in the McDonald corridor and modifications to the bridge over Indian Bend Wash to allow for the reconfiguration and addition of turn lanes at McDonald/Hayden. In addition, enhance pedestrian features in between the Arizona Canal and Miller/ Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,963.5	0.0	0.0	0.0	0.0	1,963.5
	1,963.5	0.0	0.0	0.0	0.0	1,963.5

S0602 - Pima Road – Deer Valley to Pinnacle Peak

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $308.9 **Operating Impact:** (08/09) $39.0

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

Description: Design and construct a six-lane parkway cross-section beginning with approximately 1400 feet north of Thompson Peak Parkway, with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	3,060.0	0.0	0.0	0.0	0.0	3,060.0
Halfcent Tax	2,000.0	5,140.0	0.0	0.0	0.0	7,140.0
	5,060.0	5,140.0	0.0	0.0	0.0	10,200.0

S4702 - Pima Road – McDowell to Via Linda

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $13,278.7 **Operating Impact:** $0.0

Location: Pima Road - McDowell Road to Via Linda

Description: Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	13,350.0	0.0	0.0	0.0	0.0	13,350.0
	13,350.0	0.0	0.0	0.0	0.0	13,350.0

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

S2104 - Pima Road – Pima Freeway to Deer Valley

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $2,627.4 **Operating Impact:** $0.0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to approximately 1400 feet north of Thompson Peak Parkway in the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	12,112.7	0.0	0.0	0.0	0.0	12,112.7
Halfcent Tax	1,400.0	0.0	0.0	0.0	0.0	1,400.0
Transportation 0.2% Sales Tax	2,325.0	0.0	0.0	0.0	0.0	2,325.0
	15,837.7	0.0	0.0	0.0	0.0	15,837.7

S0204 - Pinnacle Peak – Miller to Pima Rd

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $3.6 **Operating Impact:** (07/08) $9.8

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

Description: Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1
	2,226.2	7,527.9	0.0	0.0	0.0	9,754.1

S0603 - Raintree Interchange

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

Location: Raintree Interchange with 101 Freeway

Description: Raintree Interchange with the 101 Freeway.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

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

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

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $7,162.0 **Operating Impact:** (07/08) $10.0

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

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	10,774.5	0.0	0.0	0.0	0.0	10,774.5
Contributions	9,500.0	0.0	0.0	0.0	0.0	9,500.0
	20,274.5	0.0	0.0	0.0	0.0	20,274.5

S2707 - Scottsdale Road – Indian Bend to Gold Dust

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $20,744.2 **Operating Impact:** $0.0

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

Description: Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. The project is being coordinated with the new all-weather crossing of Indian Bend Wash at McCormick Parkway.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,800.0	0.0	0.0	0.0	0.0	1,800.0
GO Bonds	11,939.1	0.0	0.0	0.0	0.0	11,939.1
Transportation 0.2% Sales Tax	7,153.1	0.0	0.0	0.0	0.0	7,153.1
	20,892.2	0.0	0.0	0.0	0.0	20,892.2

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $2.4 **Operating Impact:** (10/11) $10.0

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

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities, and a new all-weather crossing of Rawhide Wash.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	500.0	0.0	250.0	1,746.0	0.0	2,496.0
Halfcent Tax	0.0	0.0	700.0	5,125.0	0.0	5,825.0
	500.0	0.0	950.0	6,871.0	0.0	8,321.0

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

S0313 - Shea Boulevard and 92nd Street Intersection Improvement

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $168.2 **Operating Impact:** $0.0

Location: Intersection of Shea Boulevard and 92nd Street

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi-use path.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	1,112.0	0.0	0.0	0.0	0.0	1,112.0
	1,112.0	0.0	0.0	0.0	0.0	1,112.0

S0314 - Shea Boulevard and Hayden Intersection Improvement

Est. Completion: 08/06 **Est. ITD Expenditures** (Thru 6/06): $207.6 **Operating Impact:** $0.0

Location: Intersection of Shea Boulevard and Hayden Road

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	1,700.0	0.0	0.0	0.0	0.0	1,700.0
	1,700.0	0.0	0.0	0.0	0.0	1,700.0

S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $541.8 **Operating Impact:** $0.0

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

Description: Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard. Improvements to Shea/96th will be constructed with the 96th Street – Shea to Sweetwater project.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	896.5	0.0	0.0	0.0	0.0	896.5
	896.5	0.0	0.0	0.0	0.0	896.5

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

S0404 - Stacked 40 – Center Road to Hayden

Est. Completion: 09/07 **Est. ITD Expenditures** (Thru 6/06): $592.3 **Operating Impact:** (07/08) $31.6

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	8,800.0	0.0	0.0	0.0	0.0	8,800.0
	8,800.0	0.0	0.0	0.0	0.0	8,800.0

S0405 - Stacked 40 – North Frontage Road

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $900.7 **Operating Impact:** (07/08) $8.3

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off ramp to the Hayden Road freeway on ramp.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Halfcent Tax	4,865.0	0.0	0.0	0.0	0.0	4,865.0
Transportation 0.2% Sales Tax	2,700.0	0.0	0.0	0.0	0.0	2,700.0
	7,565.0	0.0	0.0	0.0	0.0	7,565.0

S0604 - Thompson Peak Bridge @ Reata Pass Wash

Est. Completion: 09/07 **Est. ITD Expenditures** (Thru 6/06): $14.6 **Operating Impact:** $0.0

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

Description: Construct the second two-lane, all-weather crossing over Reata Pass Wash to connect the existing four-lane roadway on either side. The first crossing was constructed by DC Ranch as a requirement of their development approval.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	1,939.9	0.0	0.0	0.0	0.0	1,939.9
	1,939.9	0.0	0.0	0.0	0.0	1,939.9

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

S0316 - Thompson Peak Parkway – Bell to Union Hills

Est. Completion: 09/07 **Est. ITD Expenditures** (Thru 6/06): $1,132.4 **Operating Impact:** $0.0

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

Description: Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	7,316.4	0.0	0.0	0.0	0.0	7,316.4
Contributions	258.0	0.0	0.0	0.0	0.0	258.0
	7,574.4	0.0	0.0	0.0	0.0	7,574.4

S0317 - Thunderbird/Redfield – Scottsdale to Hayden

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $871.4 **Operating Impact:** (07/08) $2.8

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

Description: Build the final two lanes of a four-lane major collector with bike lanes, sidewalks and roadway drainage. Additional turn lanes will be constructed at Scottsdale Road and Hayden Road, and 73rd Street will be realigned to the east.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	3,151.2	0.0	0.0	0.0	0.0	3,151.2
	3,151.2	0.0	0.0	0.0	0.0	3,151.2

S0503 - Transportation Master Plan

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $618.1 **Operating Impact:** $0.0

Location: Citywide

Description: Complete a master transportation plan for the city that integrates road, transit, high capacity corridor, bicycle, pedestrian and intelligent transportation system goals, objectives and implementation strategies into a comprehensive policy document.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

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

S0319 - Union Hills Drive – Scottsdale Road to 74th Street

Est. Completion: 12/06 **Est. ITD Expenditures** (Thru 6/06): $3,406.6 **Operating Impact:** (07/08) $9.0

Location: Union Hills Road from Scottsdale Road to Stacked 40 boundary

Description: Construction of Union Hills Drive as a 4 to 6-lane roadway with a landscaped median and roadway drainage, from Scottsdale Road to the Stacked 40s boundary.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

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

T9005 - Arterial Roadway Street Lighting

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $318.5 **Operating Impact:** $0.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	528.1	0.0	0.0	0.0	0.0	528.1
GO Bonds	300.0	0.0	0.0	0.0	0.0	300.0
	828.1	0.0	0.0	0.0	0.0	828.1

* T6101 - Intersection Mobility Enhancements

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $12,371.1 **Operating Impact:** (07/08) $0.4

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	300.0	0.0	0.0	0.0	0.0	300.0
GO Bonds	439.2	0.0	0.0	0.0	0.0	439.2
Transportation 0.2% Sales Tax	13,453.0	0.0	0.0	0.0	0.0	13,453.0
	14,192.2	0.0	0.0	0.0	0.0	14,192.2

* Y0719 - Intersection Mobility Enhancements.

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

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,500.0	1,500.0	1,500.0	2,000.0	2,500.0	9,000.0
	1,500.0	1,500.0	1,500.0	2,000.0	2,500.0	9,000.0

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

T0706 - LED Illuminated Sign Update

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

Location: First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.

Description: This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale. The first phase will install signs at 40 signalized intersections on Scottsdale Rd., from Roosevelt St. to FLW Blvd.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	480.0	480.0	480.0	480.0	0.0	1,920.0
	480.0	480.0	480.0	480.0	0.0	1,920.0

* T8140 - Neighborhood Traffic Management Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $2,951.1 **Operating Impact:** (07/08) $6.0

Location: Multiple locations

Description: This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	522.7	0.0	0.0	0.0	0.0	522.7
Transportation 0.2% Sales Tax	3,133.3	0.0	0.0	0.0	0.0	3,133.3
	3,656.0	0.0	0.0	0.0	0.0	3,656.0

* Y0721 - Neighborhood Traffic Management Program.

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

Location: Multiple locations

Description: This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	500.0	500.0	500.0	550.0	600.0	2,650.0
	500.0	500.0	500.0	550.0	600.0	2,650.0

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

T0504 - Scottsdale Road - ITS Design

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $398.7 **Operating Impact:** $0.0

Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark

Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	377.2	0.0	0.0	0.0	0.0	377.2
Transportation 0.2% Sales Tax	32.8	0.0	0.0	0.0	0.0	32.8
	410.0	0.0	0.0	0.0	0.0	410.0

* T8150 - Traffic Management Program – Intelligent Transportation System (ITS)

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $11,602.9 **Operating Impact:** (07/08) $895.0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	6,384.0	0.0	0.0	0.0	0.0	6,384.0
Grants	2,960.0	0.0	0.0	0.0	0.0	2,960.0
Transportation 0.2% Sales Tax	8,458.6	0.0	0.0	0.0	0.0	8,458.6
	17,802.6	0.0	0.0	0.0	0.0	17,802.6

* Y0722 - Traffic Management Program–Intelligent Transportation System (ITS)

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

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	2,580.0	0.0	0.0	0.0	0.0	2,580.0
Contributions	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Grants	0.0	0.0	0.0	530.8	0.0	530.8
Transportation 0.2% Sales Tax	0.0	2,000.0	1,500.0	1,500.0	700.0	5,700.0
	2,580.0	2,000.0	1,500.0	2,030.8	2,200.0	10,310.8

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

* T8160 - Traffic Signal Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $2,843.4 **Operating Impact:** (07/08) $69.0

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,111.3	0.0	0.0	0.0	0.0	1,111.3
	1,111.3	0.0	0.0	0.0	0.0	1,111.3

* Y0723 - Traffic Signal Program.

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

Location: Multiple locations

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	348.9	350.0	400.0	390.0	400.0	1,888.9
	348.9	350.0	400.0	390.0	400.0	1,888.9

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

T0601 - ASU Scottsdale Center Transit Passenger Facility

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $163.8 **Operating Impact:** $0.0

Location: McDowell and Scottsdale Roads

Description: Design and construct a transit passenger facilities at the ASU Foundation Scottsdale Center, with shaded areas, drinking fountains, information kiosks, other passenger amenities and City services.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	1,532.3	543.4	564.3	0.0	0.0	2,640.0
Transportation 0.2% Sales Tax	860.0	0.0	0.0	0.0	0.0	860.0
	2,392.3	543.4	564.3	0.0	0.0	3,500.0

* P0704 - Bikeways Program

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $3,778.6 **Operating Impact:** (07/08) $1.0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	2,624.9	0.0	0.0	0.0	0.0	2,624.9
GO Bonds	514.2	0.0	0.0	0.0	0.0	514.2
Grants	1,372.3	0.0	0.0	0.0	0.0	1,372.3
Transportation 0.2% Sales Tax	1,190.5	0.0	0.0	0.0	0.0	1,190.5
	5,701.9	0.0	0.0	0.0	0.0	5,701.9

* Y0714 - Bikeways Program.

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

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,288.6	160.0	500.0	0.0	0.0	1,948.6
Transportation 0.2% Sales Tax	800.0	1,000.0	1,000.0	1,500.0	1,500.0	5,800.0
	2,088.6	1,160.0	1,500.0	1,500.0	1,500.0	7,748.6

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

* T1702 - Bus Stop Improvements

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,892.5 **Operating Impact:** $0.0

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	1,724.1	0.0	0.0	0.0	0.0	1,724.1
Grants	1,197.7	0.0	0.0	0.0	0.0	1,197.7
Transportation 0.2% Sales Tax	1,448.0	0.0	0.0	0.0	0.0	1,448.0
	4,369.8	0.0	0.0	0.0	0.0	4,369.8

* Y0717 - Bus Stop Improvements.

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

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	0.0	200.0	200.0	96.4	200.0	696.4
Transportation 0.2% Sales Tax	0.0	0.0	0.0	103.6	0.0	103.6
	0.0	200.0	200.0	200.0	200.0	800.0

G9001 - Buses Expansion

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $4,471.7 **Operating Impact:** $0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	544.0	0.0	272.0	0.0	0.0	816.0
Grants	4,320.0	0.0	1,328.0	0.0	0.0	5,648.0
Transportation 0.2% Sales Tax	425.0	0.0	0.0	0.0	700.0	1,125.0
	5,289.0	0.0	1,600.0	0.0	700.0	7,589.0

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

T0703 - Cross Cut Canal Multiuse Path Phase II

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

Location: Cross Cut Canal Multiuse Path - Phase II

Description: This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system. A new grade separated crossing at 64th/Thomas Rd. will be considered.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q1 - Parks	431.0	800.0	0.0	0.0	0.0	1,231.0
Grants	0.0	500.0	0.0	0.0	0.0	500.0
	431.0	1,300.0	0.0	0.0	0.0	1,731.0

T0602 - Cross Cut Canal Path Extension Project

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $86.3 **Operating Impact:** $0.0

Location: Cross Cut Canal, McDowell to Thomas

Description: This project will design and construct a ten to twelve foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q1 - Parks	1,525.0	0.0	0.0	0.0	0.0	1,525.0
	1,525.0	0.0	0.0	0.0	0.0	1,525.0

TEMP545 - Hayden Road Bicycle and Pedestrian Improvements

Est. Completion: 06/14 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

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

Description: Add bicycle lanes and enhanced sidewalks along Hayden Road from McKellips Road to Indian School Road. Landscaping, shade, site furnishings, pedestrian lighting and improved transit connections will also be provided.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	300.0	300.0
	0.0	0.0	0.0	0.0	300.0	300.0

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

T0603 - High Capacity Transit Corridor Study

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/06): $600.0 **Operating Impact:** $0.0

Location: Citywide

Description: The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

NEW49 - Indian Bend Wash Multiuse Path Renovation

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

Location: Indian Bend Wash, McDowell to Camelback

Description: Redesign and widen the Indian Bend Wash multiuse path to 10-12 feet in areas where the path is currently 8 feet wide between McDowell and Camelback Roads. Improvements to existing grade separated crossings and improved connections from side streets will also be considered.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	600.0	2,400.0	3,000.0
	0.0	0.0	0.0	600.0	2,400.0	3,000.0

T0604 - Indian Bend Wash Path Connection

Est. Completion: 09/07 **Est. ITD Expenditures** (Thru 6/06): $157.5 **Operating Impact:** $0.0

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

Description: This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	0.0	520.5	0.0	0.0	0.0	520.5
Transportation 0.2% Sales Tax	598.3	0.0	0.0	0.0	0.0	598.3
	598.3	520.5	0.0	0.0	0.0	1,118.8

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

T9902 - Loop 101 Park and Ride Lot

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

Location: 101 Freeway and Scottsdale and Pima Roads

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified, this project will purchase, design and construct the park and ride lot.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	588.4	563.4	0.0	0.0	0.0	1,151.8
Grants	2,353.3	2,253.6	0.0	0.0	0.0	4,606.9
Transportation 0.2% Sales Tax	86.0	0.0	0.0	0.0	0.0	86.0
	3,027.7	2,817.0	0.0	0.0	0.0	5,844.7

T0605 - McDowell Road Bicycle and Pedestrian Improvements

Est. Completion: 04/10 **Est. ITD Expenditures** (Thru 6/06): $125.0 **Operating Impact:** $0.0

Location: McDowell Road, Scottsdale Road to Granite Reef Road

Description: Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	2,532.0	0.0	472.4	0.0	0.0	3,004.4
Grants	0.0	0.0	0.0	1,000.0	0.0	1,000.0
	2,532.0	0.0	472.4	1,000.0	0.0	4,004.4

T0502 - Mustang Transit Passenger Facility

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

Location: Mustang Library at 90th and Shea

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Bond 2000 - Q7 - Transportation	3,502.8	0.0	0.0	0.0	0.0	3,502.8
Grants	747.2	0.0	0.0	0.0	0.0	747.2
	4,250.0	0.0	0.0	0.0	0.0	4,250.0

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

T0201 - Regional Transit Maintenance Facility

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

Location: Rio Salado and Priest Drive

Description: Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Contributions	1,500.0	0.0	0.0	0.0	0.0	1,500.0
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

T0704 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I

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

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

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	0.0	2,458.4	0.0	0.0	0.0	2,458.4
Transportation 0.2% Sales Tax	203.8	0.0	0.0	0.0	0.0	203.8
	203.8	2,458.4	0.0	0.0	0.0	2,662.2

T0705 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Est. Completion: 05/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

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

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	47.3	736.0	30.7	0.0	0.0	814.0
Grants	0.0	0.0	658.0	0.0	0.0	658.0
	47.3	736.0	688.7	0.0	0.0	1,472.0

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

* T6103 - Sidewalk Improvements

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $1,431.7 **Operating Impact:** $0.0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	474.3	0.0	0.0	0.0	0.0	474.3
Bond 2000 - Q7 - Transportation	1,795.9	0.0	0.0	0.0	0.0	1,795.9
	2,270.2	0.0	0.0	0.0	0.0	2,270.2

* Y0720 - Sidewalk Improvements.

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

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	550.0	500.0	600.0	500.0	0.0	2,150.0
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	500.0	500.0
	550.0	500.0	600.0	500.0	500.0	2,650.0

T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

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

Location: Thomas Road, 64th Street to Pima Road

Description: This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q7 - Transportation	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9
	665.0	1,048.4	2,900.5	0.0	0.0	4,613.9

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

T0607 - Transit Bus Engine Replacement

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

Location: Citywide

Description: Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Grants	142.0	0.0	0.0	0.0	0.0	142.0
Transportation 0.2% Sales Tax	290.0	0.0	0.0	0.0	0.0	290.0
	432.0	0.0	0.0	0.0	0.0	432.0

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

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $232.6 **Operating Impact:** $0.0

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

Description: Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to CactusRoad/96th Street. On the southern end, this path will tie into an existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,545.0	0.0	0.0	0.0	0.0	1,545.0
	1,545.0	0.0	0.0	0.0	0.0	1,545.0

T0302 - Upper Camelback Wash Multiuse Path – Cactus to Redfield

Est. Completion: 09/06 **Est. ITD Expenditures** (Thru 6/06): $1,186.6 **Operating Impact:** $0.0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q1 - Parks	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

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

WATER MANAGEMENT

Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 26.4% ($224.1 million) of the CIP has been identified to address the water and wastewater needs of the City.

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
Water Management									
Wastewater Improvements									
TEMP527	Advance Water Treatment Plant - Phase 4	-	-	-	-	2,000.0	2,000.0	0.0	173
V0204	Advanced Water Treatment Plant – Phase 3	13,100.0	-	-	-	-	13,100.0	0.0	173
V0501	Core North/South Sewer	2,598.0	-	-	-	-	2,598.0	10.0 (07/08)	173
V0705	Gainey Ranch Treatment Plant Rehabilitation	1,000.0	-	-	-	-	1,000.0	0.0	174
V8620	Master Plan – Sewer	1,883.4	250.0	-	-	250.0	2,383.4	0.0	174
V2101	Miller Road Sewer – Phase 3	5,300.0	-	-	-	-	5,300.0	2.0 (07/08)	174
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	705.5	50.0	50.0	50.0	-	855.5	4.0 (07/08)	175
* V9908	Relief Sewers – Citywide	1,121.6	-	-	-	-	1,121.6	2.0 (07/08)	175
* Y0725	Relief Sewers – Citywide.	500.0	500.0	500.0	500.0	-	2,000.0	0.0	175
V0502	RWDS Improvements	1,350.0	-	-	-	-	1,350.0	0.0	176
V3704	Sewer Collection System Improvements	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8	0.0	176
V0703	Sewer Oversizing	1,985.7	-	-	-	-	1,985.7	0.0	176
V0704	Sewer Security Enhancements	550.0	150.0	550.0	150.0	550.0	1,950.0	2.0 (07/08)	177
V0706	SROG - CMOM Program	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9	0.0	177
V0402	SROG SRO Sewer Line	11,517.0	2,750.0	170.5	1,397.0	-	15,834.5	0.0	177
* V6402	SROG WWTP	4,660.0	-	-	-	-	4,660.0	0.0	178
* Y0724	SROG WWTP.	1,503.4	4,210.5	4,608.0	3,817.6	10,000.0	24,139.5	0.0	178
V9901	SROG WWTP–UP01/UP05 Expansion	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0	0.0	178
TEMP526	Water Campus Chlorine Generation	-	10,000.0	-	-	-	10,000.0	0.0	179
V0205	Water Reclamation Plant – Phase 3	20,750.0	-	-	-	-	20,750.0	0.0	179
Water Improvements									
W2105	Alameda/122nd Street Booster Pump Station	1,550.0	-	-	-	-	1,550.0	16.0 (07/08)	180
* W3705	Architect/Engineer Services	1,710.0	-	-	-	-	1,710.0	0.0	180
* Y0727	Architect/Engineer Services.	150.0	-	150.0	-	150.0	450.0	0.0	180
W2106	Arsenic Mitigation Treatment	88,500.0	-	-	-	10,000.0	98,500.0	1,500.0 (07/08)	181
W9903	Booster Station Upgrades	575.0	-	-	-	-	575.0	2.0 (07/08)	181
W0504	CAP Plant Expansion	80,000.0	-	-	-	-	80,000.0	1,701.0 (09/10)	181
W0202	CAP Plant Regulatory Compliance	59,400.0	-	-	-	-	59,400.0	1,300.0 (07/08)	182
W0301	CAP Water Connection – Shea to McDonald	13,000.0	-	-	-	-	13,000.0	0.0	182
W9911	Chaparral Water Treatment Plant	83,582.4	-	-	-	-	83,582.4	200.0 (07/08)	183
W4702	Chaparral WTP Influent Waterline	5,242.8	-	-	-	-	5,242.8	1.0 (07/08)	183
W0302	Chaparral WTP Water Distribution System	9,500.0	-	-	-	-	9,500.0	2.0 (07/08)	183
W0501	Core North/South Water	2,598.0	-	-	-	-	2,598.0	10.0 (07/08)	184
W8515	Deep Well Recharge/Recovery Facilities	4,100.0	-	1,000.0	-	-	5,100.0	2.0 (07/08)	184

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

(continued)

Project #	Project Name	FY2006/07 Adopted	FY2007/08 Forecast	FY2008/09 Forecast	FY2009/10 Forecast	FY2010/11 Forecast	Total	Estimated Annual Operating Impact (FY)	Page #
W0502	Inner Circle Booster Pump Station	3,400.0	-	-	-	-	3,400.0	2.0 (07/08)	184
W8525	Master Plan – Water	1,666.8	400.0	-	-	500.0	2,566.8	0.0	185
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	1,189.4	125.0	125.0	125.0	-	1,564.4	5.0 (07/08)	185
W0503	Regional GAC Regeneration Facility	4,650.0	-	-	-	-	4,650.0	750.0 (07/08)	185
W0601	RWDS Water Quality Improvements	25,800.0	-	-	16,900.0	-	42,700.0	0.0	186
* W0303	Security Enhancements	1,200.0	-	-	-	-	1,200.0	2.0 (07/08)	186
* Y0726	Security Enhancements.	350.0	350.0	350.0	350.0	350.0	1,750.0	0.0	186
W0401	Union Hills to Hualapai Transmission Line – Pima Rd.	2,650.0	-	-	-	-	2,650.0	0.0	187
W9912	Water Distribution System Improvements	21,282.2	1,250.0	2,000.0	1,250.0	2,000.0	27,782.2	0.0	187
W0710	Water Oversizing	8,204.5	-	-	-	-	8,204.5	0.0	187
W0205	Water Quality Improvements – Southern Neighborhoods	13,500.0	-	-	-	-	13,500.0	0.0	188
W0602	Water Quality Laboratory Instrumentation	580.0	-	-	-	-	580.0	25.0 (07/08)	188
W0709	Water Quality Regulatory Compliance Programs	1,500.0	-	-	-	-	1,500.0	0.0	188
W6160	Water Rights Acquisition	66,245.0	-	-	-	-	66,245.0	0.0	189
W8570	Waterline Replacements	16,491.0	-	-	-	-	16,491.0	3.0 (07/08)	189
W4708	Well Sites	21,142.1	3,000.0	1,000.0	3,000.0	-	28,142.1	20.0 (07/08)	189
W0708	Well Sites Rehabilitation	500.0	500.0	1,500.0	500.0	500.0	3,500.0	0.0	190
W9913	Zone 12-13 Water System Improvements	8,528.0	-	-	-	-	8,528.0	0.0	190
W0304	Zone 12-13 Water Transmission Lines	8,280.0	-	-	-	-	8,280.0	5.0 (07/08)	190
W0603	Zone 14-16 Water Improvements	10,000.0	-	-	-	-	10,000.0	0.0	191

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

TEMP527 - Advance Water Treatment Plant - Phase 4

Est. Completion: 12/13 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: 8787 E. Hualapai

Description: The master plan for the Water Campus calls for the expansion to a 20 mgd plant by 2013/2014. This project will allow for further purification of reclaimed water prior to recharge into vadose zone wells. Elements of the project include expanded microfiltration and reverse osmosis buildings, additional pumps for the product water, additional recharge wells, and related electrical, piping and instrumentation capabilities.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Resource Development Fees	0.0	0.0	0.0	0.0	2,000.0	2,000.0
	0.0	0.0	0.0	0.0	2,000.0	2,000.0

V0204 - Advanced Water Treatment Plant – Phase 3

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $9,257.2 **Operating Impact:** $0.0

Location: Pima Road and Haulapai

Description: Expansion of the Advanced Water Treatment Facility from 12 to 16 million gallons per day capacity to provide adequate advanced treatment for recharge of water for future use.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	4,360.8	0.0	0.0	0.0	0.0	4,360.8
Sewer Development Fees	3,473.2	0.0	0.0	0.0	0.0	3,473.2
Water Resource Development Fees	5,266.0	0.0	0.0	0.0	0.0	5,266.0
	13,100.0	0.0	0.0	0.0	0.0	13,100.0

V0501 - Core North/South Sewer

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $10.0

Location: Stacked 40 boundary to Hayden Road

Description: Construct sewer lines within the Stacked 40s northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of sewer lines to provide service for future adjacent development.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	2,598.0	0.0	0.0	0.0	0.0	2,598.0
	2,598.0	0.0	0.0	0.0	0.0	2,598.0

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

V0705 - Gainey Ranch Treatment Plant Rehabilitation

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

Location: 7813 East Mountain View Rd.

Description: This project will rehabilitate the tertiary treatment portion of the Gainey Ranch Water Reclamation Facility. The Gainey Ranch Water Reclamation Plant incorporates a tertiary treatment process consisting of two traveling bridge sand filters. These filters have been in operation over 20 years which exceeds their anticipated useful life.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

V8620 - Master Plan – Sewer

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $383.4 **Operating Impact:** $0.0

Location: Citywide

Description: Provides for master plan updates for wastewater system management needs including Federal regulatory impacts and capital project needs.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Development Fees	1,883.4	250.0	0.0	0.0	250.0	2,383.4
	1,883.4	250.0	0.0	0.0	250.0	2,383.4

V2101 - Miller Road Sewer – Phase 3

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $152.3 **Operating Impact:** (07/08) $2.0

Location: Miller Road and McKellips

Description: Replacement of the existing sewer line in Miller Road from McDowell Road south to the Princess Metering Station to accommodate growth and revitalization impacts. The Miller Road sewer is the major sewer trunk line which services the southwest core of the City of Scottsdale. Redevelopment plans in the Downtown and Los Arcos areas are underway.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Development Fees	5,300.0	0.0	0.0	0.0	0.0	5,300.0
	5,300.0	0.0	0.0	0.0	0.0	5,300.0

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

V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $395.9 **Operating Impact:** (07/08) $4.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Rates	705.5	50.0	50.0	50.0	0.0	855.5
	705.5	50.0	50.0	50.0	0.0	855.5

* V9908 - Relief Sewers – Citywide

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $2,169.1 **Operating Impact:** (07/08) $2.0

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program. Unforeseen relief sewer capacity can become an issue because of, for example, an unusual increase in development pressure in an area, more wastewater intensive use in an area, or because of lagging private development improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	1,121.6	0.0	0.0	0.0	0.0	1,121.6
	1,121.6	0.0	0.0	0.0	0.0	1,121.6

* Y0725 - Relief Sewers – Citywide.

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

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program. Unforeseen relief sewer capacity can become an issue because of, for example, an unusual increase in development pressure in an area, more wastewater intensive use in an area, or because of lagging private development improvements.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Sewer Development Fees	500.0	500.0	500.0	500.0	0.0	2,000.0
	500.0	500.0	500.0	500.0	0.0	2,000.0

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

V0502 - RWDS Improvements

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

Location: North of CAP Canal

Description: Provides for improvements to Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
RWDS Fund	1,350.0	0.0	0.0	0.0	0.0	1,350.0
	1,350.0	0.0	0.0	0.0	0.0	1,350.0

V3704 - Sewer Collection System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $5,355.8 **Operating Impact:** $0.0

Location: Citywide

Description: Design and construct sewer lines and rehabilitate sewer manholes in the aging sewer system. Many of the sewer lines in the city have been in use for an extended period of time. The City is being pro-active to eliminate problems in the sewer system. This project will be used to replace undersized sewer lines, and inspect and rehabilitate sewer manholes that develop problems. The sewer lines are also to be televised to find potential problems and will be documented. The video taped lines will be reviewed, and design will be initiated to correct the problem.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8
	10,810.8	650.0	600.0	700.0	2,500.0	15,260.8

V0703 - Sewer Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $1,447.5 **Operating Impact:** $0.0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the sewer line (typically a 8" sewer line), and the city wishes to have a larger sewer line installed, than the resident needs.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
GO Bonds	192.3	0.0	0.0	0.0	0.0	192.3
Sewer Development Fees	1,793.4	0.0	0.0	0.0	0.0	1,793.4
	1,985.7	0.0	0.0	0.0	0.0	1,985.7

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

V0704 - Sewer Security Enhancements

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $2.0

Location: Throughout the City

Description: Enhance security at wastewater facilities throughout the City by upgrading existing prevention, detection and response systems. This project results from recommendations developed by a security survey of all wastewater facilities in the City. Enhancements to existing security measures were identified in the areas of access control, security personnel, surveillance, intrusion detection, site hardening and back-up power.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	550.0	150.0	550.0	150.0	550.0	1,950.0
	550.0	150.0	550.0	150.0	550.0	1,950.0

V0706 - SROG - CMOM Program

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

Location: City of Phoenix

Description: Provide for capital expansion, modifications and improvements at the 91st Avenue Wastewater Treatment Plant, 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 City of Phoenix's treatment facility, even though the Water Campus is up and running. The City of Scottsdale will be sending all of its wastewater south of Doubletree Ranch Road alignment to the 91st Avenue treatment plant.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9
	3,591.3	6,343.4	6,407.0	7,137.2	600.0	24,078.9

V0402 - SROG SRO Sewer Line

Est. Completion: 06/11 **Est. ITD Expenditures** (Thru 6/06): $8,189.0 **Operating Impact:** $0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flow approximately 26 miles from Scottsdale's City limits to the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	11,517.0	2,750.0	170.5	1,397.0	0.0	15,834.5
	11,517.0	2,750.0	170.5	1,397.0	0.0	15,834.5

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

* V6402 - SROG WWTP

Est. Completion: NA **Est. ITD Expenditures** (Thru 6/06): $43,553.6 **Operating Impact:** $0.0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	4,660.0	0.0	0.0	0.0	0.0	4,660.0
	4,660.0	0.0	0.0	0.0	0.0	4,660.0

* Y0724 - SROG WWTP.

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

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	1,503.4	4,210.5	4,608.0	3,817.6	10,000.0	24,139.5
	1,503.4	4,210.5	4,608.0	3,817.6	10,000.0	24,139.5

V9901 - SROG WWTP–UP01/UP05 Expansion

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $38,252.8 **Operating Impact:** $0.0

Location: 91st Avenue in Phoenix

Description: Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Development Fees	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0
	51,312.7	3,826.1	4,955.8	2,303.4	900.0	63,298.0

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

TEMP526 - Water Campus Chlorine Generation

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: 8787 E. Hualapai

Description: The City Water Department has been investigating the possibility of changing from ordering chlorine gas to the Water Campus to on-site generation of chlorine. The method of on-site generation is a safer alternative. The City's Water Department reviewed safety issues at the Water Campus, and determined that the Chlorine system needs modification on how it is being stored. After studying the current system and investigating alternatives, it was determined that on-site generation is a much safer solution.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Sewer Rates	0.0	5,000.0	0.0	0.0	0.0	5,000.0
Water Rates	0.0	5,000.0	0.0	0.0	0.0	5,000.0
	0.0	10,000.0	0.0	0.0	0.0	10,000.0

V0205 - Water Reclamation Plant – Phase 3

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $19,705.1 **Operating Impact:** $0.0

Location: 8787 E. Hualapai Drive

Description: Expansion of the Water Campus Wastewater Reclamation Plant from 12 to 20 million gallons per day capacity to meet planned demand. Additional facilities would consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
MPC Bonds	14,374.5	0.0	0.0	0.0	0.0	14,374.5
Sewer Development Fees	6,375.5	0.0	0.0	0.0	0.0	6,375.5
	20,750.0	0.0	0.0	0.0	0.0	20,750.0

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

W2105 - Alameda/122nd Street Booster Pump Station

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $18.6 **Operating Impact:** (07/08) $16.0

Location: Alameda Road and 122nd Street

Description: Construct a 1.5 million gallons per day water booster pump station to deliver CAP water to zones 11, 12 and 13 in the area between Jomax Road, the existing Preserve, the designated Preserve Initiative area and 118th Street.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,550.0	0.0	0.0	0.0	0.0	1,550.0
	1,550.0	0.0	0.0	0.0	0.0	1,550.0

* W3705 - Architect/Engineer Services

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $1,693.3 **Operating Impact:** $0.0

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,710.0	0.0	0.0	0.0	0.0	1,710.0
	1,710.0	0.0	0.0	0.0	0.0	1,710.0

* Y0727 - Architect/Engineer Services.

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

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	150.0	0.0	150.0	0.0	150.0	450.0
	150.0	0.0	150.0	0.0	150.0	450.0

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

W2106 - Arsenic Mitigation Treatment

Est. Completion: 06/12 **Est. ITD Expenditures** (Thru 6/06): $72,250.2 **Operating Impact:** (07/08) $1,500.0

Location: Multiple locations

Description: Design and construct arsenic removal treatment facilities and related distribution systems at various satellite sites throughout the City to comply with the Safe Drinking Water Act Arsenic Rule. The Safe Drinking Water Act lowered the maximum allowable levels for arsenic in drinking water from 50 ppb to 10 ppb as of January 2006. This new level for arsenic will require the City to utilize arsenic mitigation treatment systems in accordance with the 2001 Water Resources Master Plan.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	63,233.6	0.0	0.0	0.0	0.0	63,233.6
Water Rates	25,266.4	0.0	0.0	0.0	10,000.0	35,266.4
	88,500.0	0.0	0.0	0.0	10,000.0	98,500.0

W9903 - Booster Station Upgrades

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $325.2 **Operating Impact:** (07/08) $2.0

Location: Multiple locations

Description: Upgrade components of the water production system as needed to meet system demands. Booster pump stations are reaching capacity and additional pumps are required to meet demands. At some of the booster pump stations, the equipment is dated, and parts are no longer available, so new equipment is required.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	575.0	0.0	0.0	0.0	0.0	575.0
	575.0	0.0	0.0	0.0	0.0	575.0

W0504 - CAP Plant Expansion

Est. Completion: 04/09 **Est. ITD Expenditures** (Thru 6/06): $6,539.5 **Operating Impact:** (09/10) $1,701.0

Location: Union Hills and Pima Rd.

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 50 million gallons per day (mgd) to a minimum capacity of 75 mgd to meet required standards. This expansion is required due to the recent decision by USEPA to lower the standards for acceptable levels of arsenic in ground water. Treating additional wells for arsenic removal is cost prohibitive. The expanded use of surface water will also expedite the City's compliance with the AZ Groundwater Management Act of 1980. This expansion will aid the assured water supply the City is required to meet. This will further reduce the use of groundwater and increase use of surface water.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	64,000.0	0.0	0.0	0.0	0.0	64,000.0
Water Rates	16,000.0	0.0	0.0	0.0	0.0	16,000.0
	80,000.0	0.0	0.0	0.0	0.0	80,000.0

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

W0202 - CAP Plant Regulatory Compliance

Est. Completion: 06/08 **Est. ITD Expenditures** (Thru 6/06): $43,927.7 **Operating Impact:** (07/08) $1,300.0

Location: Union Hills and Pima

Description: Addition of granular activated carbon facility at the CAP Water Treatment Plant in order to ensure compliance with the new Federal water quality rule regarding disinfection by-products (DBP). The use of surface water will also require the addition of a granular activated carbon facility to the plant, in order to comply with the Federal rule regarding disinfection by-products. The Rule was finalized during Fall 2005, and municipalities will need to meet the 120 parts-per-billion by fall 2008. The second part of the rule requires municipalities to meet the 80 parts-per-billion by fall 2011.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
MPC Bonds	28,266.4	0.0	0.0	0.0	0.0	28,266.4
Water Development Fees	18,562.5	0.0	0.0	0.0	0.0	18,562.5
Water Rates	12,571.1	0.0	0.0	0.0	0.0	12,571.1
	59,400.0	0.0	0.0	0.0	0.0	59,400.0

W0301 - CAP Water Connection – Shea to McDonald

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $11,625.9 **Operating Impact:** $0.0

Location: Pima Freeway and Shea

Description: Construction of four miles of water mains in order to deliver CAP drinking water in south-central Scottsdale. Includes one mile of 20" water transmission main on Shea Boulevard from the Pima Freeway to Hayden Road. and three miles of 30" main on Hayden Road from Shea Boulevard to the Arizona Canal.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	220.0	0.0	0.0	0.0	0.0	220.0
Water Rates	12,780.0	0.0	0.0	0.0	0.0	12,780.0
	13,000.0	0.0	0.0	0.0	0.0	13,000.0

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

W9911 - Chaparral Water Treatment Plant

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $83,335.6 **Operating Impact:** (07/08) $200.0

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

Description: Construction of the new Chaparral Water Treatment Plant to treat the City's Salt River Project allocation. The capacity is 30 million gallons per day, which is sufficient to meet projected demands south of the Arizona Canal. This plant is located on the southeast corner of Hayden Road and McDonald Drive.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
GO Bonds	1,300.0	0.0	0.0	0.0	0.0	1,300.0
MPC Bonds	48,724.0	0.0	0.0	0.0	0.0	48,724.0
Water Development Fees	2,064.3	0.0	0.0	0.0	0.0	2,064.3
Water Rates	31,494.1	0.0	0.0	0.0	0.0	31,494.1
	83,582.4	0.0	0.0	0.0	0.0	83,582.4

W4702 - Chaparral WTP Influent Waterline

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $5,181.7 **Operating Impact:** (07/08) $1.0

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

Description: Construction of a new 54-inch diameter influent waterline to move the City's Salt River Project allocation from the Arizona Canal to the new Chaparral Water Treatment Plant.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	524.3	0.0	0.0	0.0	0.0	524.3
Water Rates	4,718.5	0.0	0.0	0.0	0.0	4,718.5
	5,242.8	0.0	0.0	0.0	0.0	5,242.8

W0302 - Chaparral WTP Water Distribution System

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $9,610.0 **Operating Impact:** (07/08) $2.0

Location: Multiple locations

Description: Construction of two miles of 42" water transmission main on Hayden Road from McDonald Drive to Indian School Road in order to deliver water from the new Chaparral Water Treatment Plant to customers in that area.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
MPC Bonds	8,168.3	0.0	0.0	0.0	0.0	8,168.3
Water Rates	1,331.7	0.0	0.0	0.0	0.0	1,331.7
	9,500.0	0.0	0.0	0.0	0.0	9,500.0

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

W0501 - Core North/South Water

Est. Completion: 12/09 **Est. ITD Expenditures** (Thru 6/06): $23.5 **Operating Impact:** (07/08) $10.0

Location: Stacked 40 boundary to Hayden Road

Description: Construct water lines within the Stacked 40s northern and southern areas consistent with the development agreement. Advanced construction of streets within the Core North and Core South area by the City will require concurrent installation of water lines to provide service for future adjacent development. These lines are normally installed by the development community.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	2,598.0	0.0	0.0	0.0	0.0	2,598.0
	2,598.0	0.0	0.0	0.0	0.0	2,598.0

W8515 - Deep Well Recharge/Recovery Facilities

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $729.0 **Operating Impact:** (07/08) $2.0

Location: Multiple locations

Description: Design and construct deep well water recharge and recovery facilities to ensure the long-term sustainability of the City's northern well field. The city will continue to use wells in its system to supply water to the community. For the city's 100 year water supply, the city is required to recharge water into its aquifers. This program will determine the best areas for this to occur. Initial testing has been completed, but the city would like to explore options further north of the Water Campus for this procedure. An application for matching funds has been applied for with the Department of Water Resources to complete this study.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Resource Development Fees	4,100.0	0.0	1,000.0	0.0	0.0	5,100.0
	4,100.0	0.0	1,000.0	0.0	0.0	5,100.0

W0502 - Inner Circle Booster Pump Station

Est. Completion: 07/06 **Est. ITD Expenditures** (Thru 6/06): $2,681.7 **Operating Impact:** (07/08) $2.0

Location: Inner Circle Drive and Pima

Description: Design and construct a new booster pump station at Inner Circle Drive and Pima Road to deliver water from the new Chaparral Water Treatment Plant to Shea Boulevard and Pima Freeway areas. This project is required for back up to the CAP water deliveries in the Shea Boulevard area east of Pima Road.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

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

W8525 - Master Plan – Water

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $766.8 **Operating Impact:** $0.0

Location: Citywide

Description: Provides for master plan updates for water system management needs including Federal regulatory impacts and capital project needs. This program also includes the Asset Management Program, where the department will look at the entire water system for areas that need rehabilitation.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,505.8	400.0	0.0	0.0	500.0	2,405.8
Water Resource Development Fees	161.0	0.0	0.0	0.0	0.0	161.0
	1,666.8	400.0	0.0	0.0	500.0	2,566.8

W4001 - Radio Telemetry Monitoring Automation Citywide (Water)

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $800.0 **Operating Impact:** (07/08) $5.0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities to continue to improve operational efficiency through automation.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Rates	1,189.4	125.0	125.0	125.0	0.0	1,564.4
	1,189.4	125.0	125.0	125.0	0.0	1,564.4

W0503 - Regional GAC Regeneration Facility

Est. Completion: 12/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $750.0

Location: Outside of Scottsdale – exact location not yet determined

Description: Provides for the City's share of costs for a regional Granular Activated Carbon (GAC) Regeneration Facility. Due to the unfunded Federal water quality disinfection by-product rule, the treatment technology utilizes granular activated carbon (GAC). In contrast to purchasing new raw material when needed, GAC can be regenerated off-site resulting in considerable operational cost savings. This regional facility is proposed to be jointly funded by the communities of Phoenix, Scottsdale, Mesa, Tempe, Glendale, Chandler and Peoria. The GAC will be utilized in the water treatment process at the CAP Water Treatment Plant and at the Chaparral Water Treatment Plant.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Water Rates	3,450.0	0.0	0.0	0.0	0.0	3,450.0
	4,650.0	0.0	0.0	0.0	0.0	4,650.0

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

W0601 - RWDS Water Quality Improvements

Est. Completion: 04/10 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** $0.0

Location: Union Hills and Pima Rd.

Description: Provides for system modifications to improve water quality for the Reclaimed Water Distribution System (RWDS) golf courses. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus RWDS. The project will consist of improvements to the Advanced Water Treatment (AWT) Facility at the Water Campus that will reduce the salinity in the golf course reclaimed effluent deliveries. As increases in the salinity of RWDS water deliveries has made it difficult for the golf courses to grow turf, this project will address these issues. The project also includes funding for a brine management program in later years (FY 2009/10). The brine management program will deal with the waste stream from the AWT that in the interim will be placed into the sewer system.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Contributions	25,800.0	0.0	0.0	16,900.0	0.0	42,700.0
	25,800.0	0.0	0.0	16,900.0	0.0	42,700.0

* W0303 - Security Enhancements

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $851.3 **Operating Impact:** (07/08) $2.0

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

* Y0726 - Security Enhancements.

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

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	350.0	350.0	350.0	350.0	350.0	1,750.0
	350.0	350.0	350.0	350.0	350.0	1,750.0

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

W0401 - Union Hills to Hualapai Transmission Line – Pima Rd.

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $91.4 **Operating Impact:** $0.0

Location: Pima Road from Union Hills to Hualapai

Description: Construct a water transmission main from the Water Campus via Booster Pump Station #55B to the reservoirs in the DC Ranch Development to meet planned demand in the area.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	2,650.0	0.0	0.0	0.0	0.0	2,650.0
	2,650.0	0.0	0.0	0.0	0.0	2,650.0

W9912 - Water Distribution System Improvements

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $13,511.3 **Operating Impact:** $0.0

Location: Citywide

Description: Provides for water distribution system improvements needed due to age of the system and increasing demand. Includes replacement of mains, meters and valves, as well as design and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating costs. Replacement of existing small mains (4" and smaller) is required to meet fire flow requirements as set forth by Ordinance. With the redevelopment of the downtown area, the water infrastructure needs to be upgraded to meet all fire demands on the system. A portion of this budget is being increased to handle those upgrades.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	5,000.0	0.0	0.0	0.0	0.0	5,000.0
Water Rates	16,282.2	1,250.0	2,000.0	1,250.0	2,000.0	22,782.2
	21,282.2	1,250.0	2,000.0	1,250.0	2,000.0	27,782.2

W0710 - Water Oversizing

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $6,777.3 **Operating Impact:** $0.0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the waterline (typically a 6" waterline), and the city wishes to have a larger water line installed (typically a 12" waterline) than the resident needs.

Funding Sources (in thousands of dollars)	Adopted FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Water Development Fees	8,204.5	0.0	0.0	0.0	0.0	8,204.5
	8,204.5	0.0	0.0	0.0	0.0	8,204.5

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

W0205 - Water Quality Improvements – Southern Neighborhoods

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $2,945.6 **Operating Impact:** $0.0

Location: Thomas Road and Pima Freeway

Description: Provides for improvements to the City's existing Superfund Central Groundwater Treatment Facility to address EPA mandated arsenic and nitrate levels in drinking water. In addition, the project will improve the quality of potable water being produced at this site, by reducing total dissolved solids and hardness. This project will also reduce the excessive reservoir scaling currently experienced.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	400.0	0.0	0.0	0.0	0.0	400.0
Water Rates	13,100.0	0.0	0.0	0.0	0.0	13,100.0
	13,500.0	0.0	0.0	0.0	0.0	13,500.0

W0602 - Water Quality Laboratory Instrumentation

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $0.0 **Operating Impact:** (07/08) $25.0

Location: Citywide

Description: Purchase specialized laboratory equipment to identify a wider range of water contaminants in order to insure the safety and health of the City's drinking water.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	580.0	0.0	0.0	0.0	0.0	580.0
	580.0	0.0	0.0	0.0	0.0	580.0

W0709 - Water Quality Regulatory Compliance Programs

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

Location: 8787 E. Hualapai

Description: The Regulatory Compliance Group manages the scheduling and sampling for compliance monitoring of wells, ground and surface water treatment plants, and the water distribution system sampling stations. A manual system is currently used to track all the monitoring requirements at these facilities. This project will allow the regulatory compliance group the use of a database to track the sampling and monitoring requirements through an automated system.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	1,500.0	0.0	0.0	0.0	0.0	1,500.0
	1,500.0	0.0	0.0	0.0	0.0	1,500.0

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

W6160 - Water Rights Acquisition

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $41,915.6 **Operating Impact:** $0.0

Location: Multiple locations

Description: Provides for acquisition, development and management of water resources to meet requirements of build-out demands, securing a long-term assured water supply and the Congressional passage of the Arizona Water Settlement Act and signing of the Gila River Indian Community Agreement Water Lease.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Resource Development Fees	66,245.0	0.0	0.0	0.0	0.0	66,245.0
	66,245.0	0.0	0.0	0.0	0.0	66,245.0

W8570 - Waterline Replacements

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/06): $16,492.2 **Operating Impact:** (07/08) $3.0

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the City to upgrade existing plastic water lines to acceptable standards.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	16,491.0	0.0	0.0	0.0	0.0	16,491.0
	16,491.0	0.0	0.0	0.0	0.0	16,491.0

W4708 - Well Sites

Est. Completion: 06/10 **Est. ITD Expenditures** (Thru 6/06): $14,662.1 **Operating Impact:** (07/08) $20.0

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined consistent with the Master Plan for water system demand. The City will still need to replace existing wells once the well has reached its useful life, a new well will be needed to replace it.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	21,142.1	3,000.0	1,000.0	3,000.0	0.0	28,142.1
	21,142.1	3,000.0	1,000.0	3,000.0	0.0	28,142.1

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

W0708 - Well Sites Rehabilitation

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

Location: Citywide

Description: The wells in the City system are aging and need rehabilitation. The wells will be analyzed, chemically or mechanically cleaned and rehabilitated as necessary. The wells in the City are beneficial for future water needs of the City of Scottsdale and need to be working for peak water demands for summer use.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Rates	500.0	500.0	1,500.0	500.0	500.0	3,500.0
	500.0	500.0	1,500.0	500.0	500.0	3,500.0

W9913 - Zone 12-13 Water System Improvements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $6,847.8 **Operating Impact:** $0.0

Location: 114th Street and Dixileta Drive

Description: Construction of a 3 million gallon Zone 12 reservoir in the vicinity of 114th Street and Dixileta Drive and the Zone 13 booster pump station at Alma School Road and Dixileta Drive.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	8,528.0	0.0	0.0	0.0	0.0	8,528.0
	8,528.0	0.0	0.0	0.0	0.0	8,528.0

W0304 - Zone 12-13 Water Transmission Lines

Est. Completion: 02/07 **Est. ITD Expenditures** (Thru 6/06): $4,386.5 **Operating Impact:** (07/08) $5.0

Location: 114th Street and Dixileta Drive

Description: Design and construct two Zone 12 water transmission lines, with pump stations, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th St. and Dixileta Drive (approximately 10,000 LF). Construct approximately 18,500 LF of Zone 13 water line from the new reservoir site to 118th Street and then south along 118th Street to Happy Valley Road. Construction of a water transmission line in 128th Street from Dynamite Boulevard, south.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	8,280.0	0.0	0.0	0.0	0.0	8,280.0
	8,280.0	0.0	0.0	0.0	0.0	8,280.0

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

W0603 - Zone 14-16 Water Improvements

Est. Completion: 06/07 **Est. ITD Expenditures** (Thru 6/06): $351.2 **Operating Impact:** $0.0

Location: Carefree Highway and Bartlett Road

Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately 10,000 lineal feet of 16" water line in Carefree Highway to Bartlett Road to serve Wildcat Hills in the far reaches of the City limits.

Funding Sources (in thousands of dollars)	**Adopted FY06/07**	**FY 2007/08**	**FY 2008/09**	**FY 2009/10**	**FY 2010/11**	**Total**
Water Development Fees	10,000.0	0.0	0.0	0.0	0.0	10,000.0
	10,000.0	0.0	0.0	0.0	0.0	10,000.0

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

Ongoing Capital Projects

New for FY 2006/07

Ongoing projects do not have a completion date and the prior year budget appropriation has typically been re-budgeted for several fiscal years, as required by state law. The budgets and inception-to-date expenditures for these projects have accumulated or "compounded" over the years as a result, and do not accurately reflect the amounts that are relevant to the current fiscal year budget. In order to eliminate the compounding effect on the budget and inception-to-date expenditures, continue to comply with state law, and to only show the portion of the amounts that are applicable to FY 2006/07 (or new budget year), a new process was implemented in this capital budget.

The new process will list ongoing projects under two different project numbers.

- The first project number will be the one originally assigned in prior years and will include prior year budget appropriation being carried forward into the new budget year.
- The second project number will begin with the prefix "Y" and will include new appropriation budgeted for FY 2006/07 and appropriation forecasted for the four subsequent years.

This arrangement serves as a mechanism for each Department to closely track their ongoing project's prior year appropriation, its related inception-to-date expenditures and to close the original project during FY 2006/07. When the original project is closed, the newly assigned project number with the prefix "Y" will be the only active project. This "Y" project number will become permanent. Also, this ongoing project will include the new appropriation budgeted for FY 2006/07, which would be reviewed by the Budget staff as part of the budget development process each year. Based on this review, the budget appropriation will either be carried forward on a very limited basis or closed out. Closing out 100% of the "Y" projects' unused balance is the desired goal.

The following is a cross-walk of the two project numbers for reference:

Original Project No. Inclusive of FY 2005/06 Carry-Forward	New Project No. Inclusive of New FY 2006/07 Budget	Project Name
B9915	Y0701	Facilities Repair and Maintenance Program
D0609	Y0702	Downtown Parking Program Enhancements
E0204	Y0703	Crime Laboratory Equipment Replacement
E0504	Y0704	CityCable Audio/Video Equipment Replacements
F6302	Y0705	Neighborhood Stormwater Management Improvements
M0514	Y0706	Police Portable & Vehicle Radio Replacement
M9909	Y0707	Information Services - Network Infrastructure
M9910	Y0708	Information Services - Server Infrastructure
M9920	Y0709	Information Services - Telephone Equipment
M9921	Y0710	Information Services - PC Equipment
P0212	Y0712	Public Pool Equipment Replacement
P0504	Y0713	Scottsdale Stadium Infrastructure Improvement
P0704	Y0714	Bikeways Program
P4711	Y0715	Playground Equipment Replacement
P8740	Y0716	Art In Public Places
T1702	Y0717	Bus Stop Improvements
T4701	Y0718	CIP Advance Planning Program
T6101	Y0719	Intersection Mobility Enhancements
T6103	Y0720	Sidewalk Improvements
T8140	Y0721	Neighborhood Traffic Management Program
T8150	Y0722	Traffic Management Program-ITS
T8160	Y0723	Traffic Signal Program
V6402	Y0724	91st Ave Wastewater Treatment Plant
V9908	Y0725	Relief Sewers – Citywide
W0303	Y0726	Security Enhancements
W3705	Y0727	Architect/Engineer Services