

City
of
Scottsdale,
Arizona

**Capital
Improvement
Plan**

Fiscal Years 1997/02



View from the McDowell Mountains near Saddleback and Shea Blvd.
The wildflowers represent the beauty and fragile nature found in our deserts.

Cover Design: Rick Forgas
Photo: Don Meserve

**CAPITAL IMPROVEMENT PLAN
CITY OF SCOTTSDALE, ARIZONA
FOR FISCAL YEARS 1997/02**



Approved by City Council
June 2, 1997

City Council

Sam Kathryn Campana, Mayor

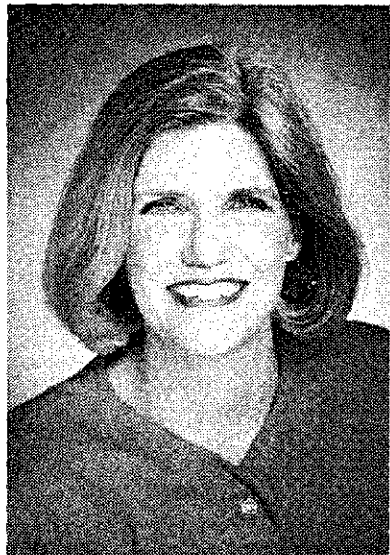
Gregory S. Bielli
Robert C. Pettycrew
Dennis E. Robbins

Mary Manross
Donald J. Prior
Richard Thomas

Administrative Staff

Richard A. Bowers, City Manager
Barbara Burns, Assistant City Manager
Ray Garrison, Assistant City Manager
James A. Jenkins, Financial Services General Manager
Craig Clifford, Accounting and Budget Director

The 1997/02 Capital Improvement Plan recognizes our responsibilities to already developed areas of our community, while realizing the importance of establishing the framework for investing in our community's future growth.



SAM KATHRYN CAMPANA, MAYOR

Sam Kathryn Campana was elected as Scottsdale's Mayor in April 1996 after serving for eight years on the Scottsdale City Council from 1986-1994.

Mayor Campana had been Executive Director of Arizonans for Cultural Development since 1983. This nonprofit, nonpartisan organization serves as the state's arts advocacy voice. Now as CEO, she works statewide with business leaders, educators, artists, elected officials and arts activists, discussing the economic and social impact of arts in Arizona.

A 25-year Scottsdale resident, Mayor Campana was a founding member of the Scottsdale Arts Center Association (SACA) in 1975, serving as the first volunteer chairman and first woman president of this 2,000-member organization. In 1988, she was named Arizona's "Arts Advocate of the Year" and in 1991 she was the recipient of the Maricopa Community College Arts Advocacy Award. In addition, she was awarded a fellowship at the National Endowment of the Arts' Policy, Planning and Budgeting Office in Washington, D.C., in 1992. In 1996, she was a panelist at American Assembly, The Arts and the Public Purpose, sponsored by Columbia University.

In 1990, she completed the Senior Executive Program for State and local Officials at the John F. Kennedy School of Government at Harvard University. Other accolades have included the "Golden Key National Honor Society Membership" from Arizona State University; Maricopa County Community College Alumni of the Year; Scottsdale Community College Outstanding Alumni; per an invitation by the Jewish Federate of Greater Phoenix, participating in Interfaith Mission 14 to Israel in 1990; and being selected as a member of Leadership America's Class II in 1993.

Mayor Campana has been a founding member and held various leadership positions for the Scottsdale Foundation for the Handicapped, Arizona Women in Municipal Government, Scottsdale Leadership, Las Rancheras Republican Women, State Arts Advocacy League of America, Share the Health Foundation, Valley Leadership V and the Scottsdale Western Arts Association.

Mayor Campana is also an active member of Our Lady of Perpetual Help Catholic Church. Mayor Campana graduated with honors from Scottsdale Community College, and attended Arizona State University and Carroll College in Montana.

She has three children, Cassidy, Katie and Richie.

**GREGORY S. BIELLI, COUNCILMAN**

A Scottsdale resident for most of his life, Gregory Bielli was elected to his second term on the Scottsdale City Council in March of 1994. He has been actively involved in government and community service projects for a number of years.

A graduate of Navajo Elementary School, Saguaro High School and the University of Arizona, Councilman Bielli has lived in Scottsdale for more than 25 years. He is employed by MCO Properties, Inc., where he serves as the company's vice president. In addition to overseeing private water companies operations, Councilman Bielli also oversees marketing, sales, planning and operations.

Councilman Bielli is Chairman of the National League of Cities' Transportation and Communication Steering and Policy Committee and serves as Scottsdale's representative to the Regional Public Transportation Authority (RPTA). In addition to serving on the Maricopa Association of Governments' Regional Airspace Committee, he served as a member of the Scottsdale Neighborhood Beautification Awards Committee, Scottsdale Vista North Homeowners Association and the Maricopa County Transportation Advisory Board. Councilman Bielli also serves on the Tournament Players Club of Scottsdale - WestWorld Stadium Subcommittee, the Economic Development Executive Council Committee and the City Compensation Committee. He is a Scottsdale Charros member.

Councilman Bielli holds a bachelor's degree in liberal arts from the University of Arizona. He also attended Scottsdale Community College. He and his wife, Vicki, have three children - Matthew, Katelyn and Courtney.

**MARY MANROSS, COUNCILWOMAN**

Councilwoman Mary Manross was elected to her first term of the Scottsdale City Council in March of 1992, having held leadership positions in community affairs, education and church activities.

Councilwoman Manross began her community service involvement in the early 1970's serving six years on the Parks and Recreation Commission and as chairman. She also spent four years on the Planning and Zoning Commission and served as vice chairman of the Scottsdale Bond Committee.

Councilwoman Manross has also served the community on a statewide level, participating on the Governor's Task Force on Urban Planning, Arizona Town Hall, and as a League of Women Voters board member. Councilwoman Manross's leadership roles in the school system have included participating in the Art Masterpiece Program, as legislative liaison for the Parent Teacher Association, and as a member of the management team for Site Based Decision Making. She also is a board member of Arizona Women in Municipal Government, represents Scottsdale on the Maricopa Association of Governments Youth Policy Advisory Committee, is a member of the National League of Cities Energy, Environment and National Resources Policy Committee. Councilwoman Manross currently serves on the TPC-Westworld Subcommittee, the Court Subcommittee and the Chamber of Commerce Economic Development Subcommittee.

She is director of the Marriage Preparation Seminars at the Franciscan Renewal Center in which more than 13,000 adults have participated. She also served as vice president of the Casa de Paz Y Bien Foundation and as a member of the leadership team for Valley Interfaith Project.

Councilwoman Manross has a bachelor of science degree and a teaching credential. A Scottsdale resident since 1972, Councilwoman Manross and her husband, Larry, have four children.



ROBERT C. PETTYCREW, COUNCILMAN

Robert C. Pettycrew was elected to his first term on the Scottsdale City Council in February 1994. He has been actively involved in government and community service projects for a number of years.

A graduate of Coronado High School, Councilman Pettycrew began his community service work with the Scottsdale Unified School District. He served on the Parent-Teacher Association boards at Tonto and Yavapai Elementary Schools and chaired the "Save Tonto Elementary School" effort.

Preservation of Scottsdale's Sonoran Desert environment and of established neighborhoods have been priorities for Councilman Pettycrew. This is evidenced by his work as a member of the McDowell Sonoran Land Trust Advisory Board and Scottsdale Community Council. He also served on the City of Scottsdale's Human Services Commission from June 1990 - 1992

and the Planning Commission from 1992 - 1994. In addition, Councilman Pettycrew worked as coordinator of the B.J. Kline Fund which educated the community on the need for bone marrow transplant donors.

Councilman Pettycrew currently works as a consultant in the wireless communications industry. His past employment includes the Maricopa County Intensive Probation Services, Play and Learn School (PALS) and GTE.

A third generation Arizonan, Councilman Pettycrew has four children; daughters Kindra, Sharla, Carly and son Skyler.



DONALD J. PRIOR, COUNCILMAN

Donald J. Prior was elected to his first term on the Scottsdale City Council in March 1994. He has been actively involved in government and community affairs since moving to Scottsdale in 1971.

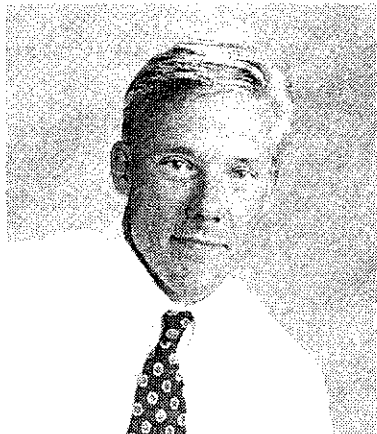
Councilman Prior is currently Vice President of Planning and Office Manager at Anderson-Nelson, Inc. - a civil engineering company.

His professional affiliations include membership in the American Planning Association. He received a bachelor's degree in City and Regional Planning from California State Polytechnic University, San Luis Obispo, California, and a master's degree in Geography from Arizona State University.

Councilman Prior served for six years on the Scottsdale Planning Commission and as chairman in 1991 and 1992. He served as vice president of Friends of the Scottsdale Library. He is past president of the Scottsdale

Historical Society, and a member of American Legion Post 44, and a committee person with Boy Scout Troop 201. His civic involvement has included participation in the Scottsdale Community Cable Corporation and Scottsdale Town Enrichment Program, and service on the Scottsdale Cultural Master Plan and Civic Center Task Forces.

In addition, he is president of the Papago Trackers, a historical organization to preserve the military history of Papago Park, is a member of the Arizona National Guard Historical Society and is on the Board of Directors for the World Affairs Council of Arizona. Currently he serves on the Maricopa Association of Governments' Air Quality Policy and Solid Waste Coordinating Committee. He is a member of the Phoenix and Valley of the Sun Convention and Visitors Bureau and serves on the Scottsdale City Council/School Board Subcommittee.



DENNIS E. ROBBINS, COUNCILMAN

Born and raised in Scottsdale, Dennis Robbins was elected to the Scottsdale City Council in March 1996. Prior to his election, he had been active in the City of Scottsdale's CityShape 2020 Advisory Team and as a Commissioner on the Scottsdale Board of Adjustment. Councilman Robbins is an attorney and family business owner of several Midas Muffler & Brake franchises throughout Arizona.

A graduate of Chaparral High School, Councilman Robbins has remained active in his hometown, serving on the Scottsdale Chamber of Commerce Legislative Affairs and Community Development committees; the Vista Del Camino Leadership Advisory Board; the Advisory Council to the Scottsdale Foundation for the Handicapped; and the Church Council and Building Committee of La Casa de Cristo Lutheran Church. He is a member of the Scottsdale Charros, Arizona Small Business Association, National Federation of Independent Businesses, Scottsdale Sertoma, and

serves on the National Midas Dealers Association Board of Directors. In addition, he has volunteered for Kids Voting and the Vista Del Camino Food and Clothing Bank and serves as a precinct committeeman.

Councilman Robbins is a graduate of the Pepperdine University School of Law, Pacific Lutheran Theological Seminary and California Lutheran University, as well as Scottsdale Leadership.

He and his wife, Cheralee, have three children, Madalyn, Carl, and Veronica.



RICHARD THOMAS, COUNCILMAN

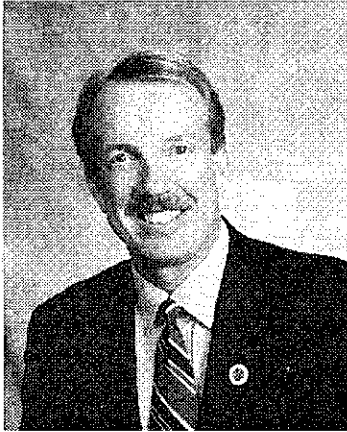
Councilman Richard Thomas was elected to his first term on the Scottsdale City Council in March of 1992. He has been an active participant in community and government projects since he moved to Scottsdale in 1964.

Councilman Thomas spent two years on the Parks and Recreation Commission, during which time he reviewed and approved Indian School Park design concepts. He was also instrumental in allowing urban fishing at Chaparral Park. Councilman Thomas served on the city's Planning and Zoning Commission for six years, and played an active role in the development of the City's Downtown Redevelopment Plan -- a plan that brought more than one billion dollars worth of renovation and new development to downtown Scottsdale. Councilman Thomas currently serves on the City Council/School Board and City Courts subcommittees. Additionally, he serves on the Maricopa Association of Government's Regional Development Policy and Visitor Industry Advisory committees.

He is an active member of the Scottsdale Chamber of Commerce and Scottsdale Charros, and a former member of the Scottsdale Jaycees.

Councilman Thomas is the founder and owner of Adam's Rib Hairstylists.

He and his wife, Kathy, a Scottsdale teacher, have one grown daughter, Shellee, who lives in Scottsdale.



RICHARD A. BOWERS, CITY MANAGER

Richard A. Bowers was appointed Scottsdale City Manager in July 1991. Rising steadily through the ranks after joining the organization in 1978 as Human Resources Manager, he was named Director of Field Services in 1979; in 1982, Deputy City Manager; and in 1988, Assistant City Manager. Prior to coming to the City of Scottsdale, Bowers worked for nine years in a series of management positions for the State of New York.

Bowers is an active member of the International City Management Association (ICMA) and the American Society of Public Administration. He serves on the governing board of Public Technology, Inc., CCAN, Scottsdale Leadership and the Scottsdale Charros.

Bowers holds a bachelor of arts degree in English from Siena College, New York, and a master's degree in Public Administration from Russell Sage College, New York. He serves on the faculty of a number of executive institutes in Arizona, California and Texas.

In 1986, he was named ICMA Outstanding Management Innovator, and was the recipient of the 1989 Technology Achievement Award from Public Technology, Inc. In 1992, he received the American Society for Public Administration's Superior Service Award for Management. In 1994, he received the Community Vision Weaver Award from the Community forum and Phoenix Newspapers Inc.

Much of Bowers' public-service activities focus on youth and social services. He serves on a number of boards and committees. He is a founding board member of Arizona Getting International Families, an active Scottsdale Charro, Board member of Scottsdale Education Foundation, and Chairman of the Management Practices Panel of ICMA, member of Quality of Life Steering Committee, and MAG Blue Ribbon Panel.

Bowers and his wife, Peggy, have four sons and one daughter.

BARBARA BURNS, ASSISTANT CITY MANAGER

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

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

RAY GARRISON, ASSISTANT CITY MANAGER

Ray Garrison has been with the City of Scottsdale since 1977. He holds a Bachelor of Science Degree in Civil Engineering from Arizona State University. He has held a variety of management positions with the City, from engineering to administering all phases of the City's development processes.

Promoted to Assistant City Manager in 1991, Ray has responsibilities for several City Departments: Transportation, Community Development, Water Resources, Municipal Services, Economic Development, and Preservation. In addition, he supports the City Manager on a variety of efforts and values his role as part of a highly professional "cutting edge" executive team.

Ray is married and has three children.

***JAMES A. JENKINS, CITY TREASURER
AND FINANCIAL SERVICES GENERAL MANAGER***

James A. Jenkins was appointed as City Treasurer and General Manager of the Financial Services Department in February 1976. Prior to this he served as the City's Director of Budget and Program Evaluation for a year and was Assistant Finance Director for three and a half years. Before joining the City he was a Program Controller/Senior Financial Analyst for the Lockheed Aircraft Corp. in Burbank, California. Mr. Jenkins received a Bachelor of Science degree in accounting and a Masters degree in Business Administration from California State University at Northridge. He has been affiliated with Toastmasters International, Arizona Finance Officers Association, Government Finance Officer Association, International City Officers Management Association and American Society for Public Administration.

CRAIG CLIFFORD, CPA, ACCOUNTING AND BUDGET DIRECTOR

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager hired by the City of Scottsdale in April 1992 as Accounting and Budget Director. Prior to coming to Scottsdale he served as Accounting Manager, Budget Manager, and Auditor for another Arizona municipality. He holds undergraduate degrees in Business Management and Accounting from Arizona State University, and a Masters in Business Administration from the University of Phoenix. He is also a graduate of The Advanced Government Finance Institute Sponsored by the Government Finance Officers Association, the Advanced Public Executive Program sponsored by Arizona State University and the Leadership Development Program sponsored by the Center for Creative Leadership. He is an active member of the Government Finance Officers Association, American Institute of CPAs, Association of Government Accountants and board member of the Arizona Finance Officers Association. He also serves on the GFOA's budget and Comprehensive Annual Financial Report review committees.

JUDITH L. FROST, BUDGET MANAGER

Judith Frost was appointed as Budget Manager in 1992. Prior to assuming this role, she held the positions of Capital Improvement Program Coordinator for six years and Accounting Coordinator for two years. Before joining the City she was a senior accountant for Penn Athletic Products. Ms. Frost holds a Bachelor of Science degree in Business Administration from California Polytechnic State University at San Luis Obispo, and a Master of Business Administration degree from Arizona State University.

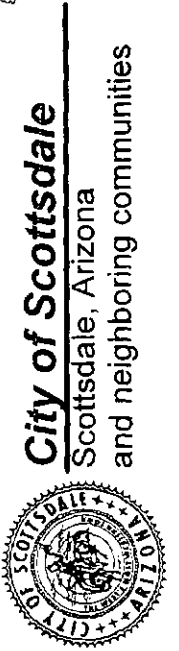
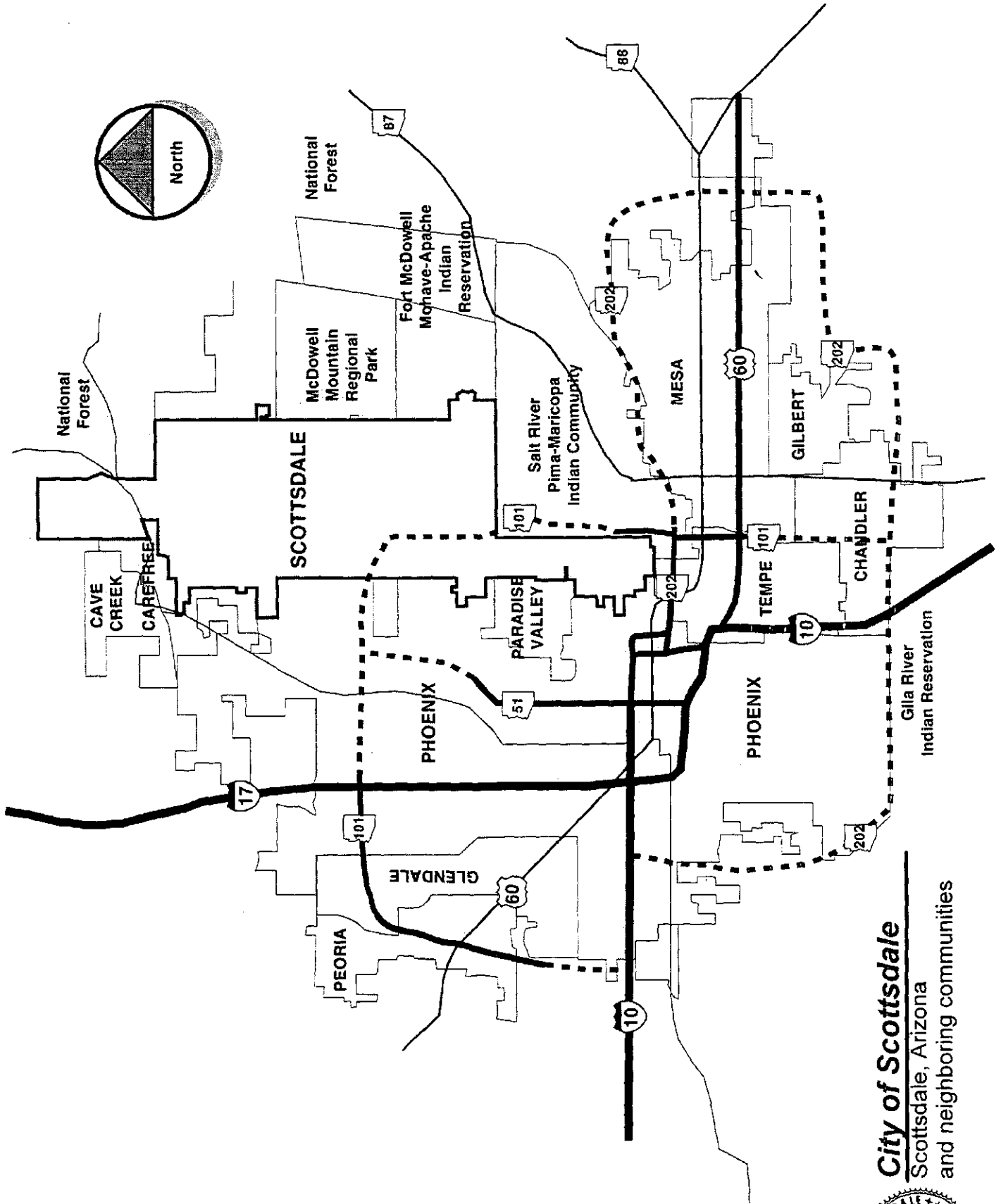
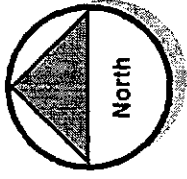
JULIE SCHWEIGERT, CPA, CIP COORDINATOR

Julie Schweigert is a Certified Public Accountant and Certified Government Financial Manager hired by the City of Scottsdale in September 1992 as Capital Improvement Program Coordinator. Prior to joining Scottsdale, she was an auditor with the State of Arizona – Office of the Auditor General. She holds Bachelor of Arts degrees in Business Administration and Accounting from Fort Lewis College in Durango, Colorado, and is a member of the American Institute of CPAs.

1997/02 CAPITAL IMPROVEMENT PLAN

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City of Scottsdale
Scottsdale, Arizona
and neighboring communities

TOTAL BUDGET APPROPRIATION

The capital budget totals \$483.2 million for 1997/98 and \$429.0 million for 1998/99 and includes funding for the bond program approved by voters in 1989. Approximately 60 percent of these annual budgets represents reappropriation for previous year's projects which will not be completed by year end. New budget appropriations in this two year period are 36% funded from pay-as-you-go sources. The Capital Improvement Plan sets out the City's plan for investments in the basic infrastructure needed to maintain Scottsdale's quality of life. Using the General Plan as the basis for predicting community needs, our citizens, the Mayor and Council and the City staff have identified projects required to address key priorities.

The capital budget authorizes and provides the basis for control of expenditures for the acquisition and construction of all capital facilities. A five-year Capital Improvement Plan is developed bi-annually and updated annually, including anticipated funding sources. Capital budget appropriations lapse at the end of the year, but are re-budgeted until the project is complete and capitalized. The future operating impact of the individual capital projects is coordinated with the development of the City's Operating Budget and Five Year Financial Planning cycle to ensure that future resources will be sufficient to cover the added maintenance and operational expense as projects are completed.

CAPITAL MANAGEMENT POLICIES

Capital management policies establish the framework for capital planning and management, setting forth guidelines against which future capital budgets can be evaluated and demonstrating sound financial management. The City's Capital Management Policies as well as other financial policies such as Operating Management, Debt Management, Reserve, and Financial Reporting Policies are adopted annually by City Council and are included in the Policies and Procedures section of the City's 1997/99 Biennial Budget. The Capital Management Policies are:

- A five-year Capital Improvement Plan will be developed biannually and updated annually, including anticipated funding sources. Capital improvement projects are defined as infrastructure or equipment purchases or construction which results in a capitalized asset costing more than \$25,000 and having a useful (depreciable life) of two years or more.
- The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.
- Proposed capital projects will be reviewed by a cross-departmental team regarding accurate costing (design, capital, and operating), congruence with City objectives and prioritized by a set of deterministic criteria. Financing sources will then be sought for the highest ranking projects.
- Capital improvement lifecycle costs will be coordinated with the development of the Operating Budget. Future operating, maintenance and replacement costs associated with new capital improvements will be forecast, matched to available revenue sources and included in the Operating Budget.
- Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 25 percent of all capital improvement projects for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than City debt issuance, i.e., fund balance contributions, developer contributions, grants, endowments, etc.
- Pay-as-you-go contributions up to 10% or \$500,000, whichever is less, may be authorized by City Council towards any single utility undergrounding improvement district. Any unused annual budget authorization may carryforward towards a maximum \$2 million utility undergrounding capital project appropriation.

CAPITAL PLAN PRIORITIZATION PROCESS

Projects included in the Five Year Capital Improvement Plan have been reviewed through an extensive prioritization process. An inter-departmental team first reviewed and prioritized projects based on the following criteria from ICMA's Capital Projects: New Strategies for Planning, Management and Finance, Copyright 1989:

- Capital Costs - These represent the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings.
- Annual Costs - The expected change in operation and maintenance costs. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues which may be affected by a project, for example, the loss in property taxes incurred when private land is used for a capital project.
- 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.
- 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.
- 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.
- 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.
- Public Perception of Need - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.
- Feasibility of Implementation - This element is a measure of (a) special implementation problems (e.g., physical or engineering restraints) and (b) compatibility with the General Plan.
- 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.
- 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.

- Effect on Interjurisdictional Relationships - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, e.g., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.
- City critical objective - If a capital project directly addresses a City critical objective, the relative attractiveness of that project increases.

After the priority list of projects is completed, the list will be reviewed from two more viewpoints: (1) Does the list stand an "intuitive check"? Do projects fall in the priority order that was "anticipated"?; and (2) Are there any linkages between projects? Are any projects related to each other geographically, or otherwise, such that having them accomplished concurrently would be advantageous? What about sequencing or timing? Are any projects dependent on the completion of other projects?

The team's recommendations were further reviewed and adjusted by City Executive Staff, and finally by City Council before the final Capital Improvement Plan was adopted. Citizen input is also an important component of the review. A City Council appointed Budget Review Committee reviews the Capital Plan along the the Operating Budget and provides comments to the City Council before the budget is adopted.

CAPITAL PLAN FUNDING - WHERE THE MONEY COMES FROM

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

Funding sources for 1997/98 include estimated balances on hand at the beginning of the period as well as revenue expected to be collected during the period. Funding sources for the 1998/99 - 2001/02 are presented on a cash flow basis. These revenue sources are presented in the period that the revenue is expected to be collected. As a result of presenting revenue on the cash basis, funding sources do not equal budgeted expenditures in each period, creating a fund balance as cash accumulates for larger expenditures in later years.

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES
IN MILLIONS OF DOLLARS

FUNDING SOURCE	1997/98	1998/99	1999/00	2000/01	2001/02	TOTAL
Transportation Tax (.2%)	\$22.1	\$14.0	\$15.5	\$17.1	\$18.9	\$87.6
McDowell Tax (.2%)	17.2	14.0	15.5	17.1	18.9	82.7
Water/Sewer Dev. Fees	44.9	23.2	21.9	22.2	18.9	131.1
Utility User Fees	103.3	17.6	14.5	17.0	16.9	169.3
General Fund Transfer In	33.6	14.5	16.3	13.8	12.1	90.3
Water/Sewer Bonds	20.0	40.0	10.0	0.0	0.0	70.0
GO & ID Bonds	73.1	36.5	8.8	0.0	0.0	118.4
MPC & SPA Bonds	68.2	7.0	0.0	10.0	0.0	85.2
Contributions	32.6	4.1	7.2	1.7	0.0	45.6
Bed Tax, Interest, RICO, Other	11.1	26.5	13.6	3.3	3.3	57.8
Contingent Revenues	35.0	35.0	35.0	35.0	35.0	175.0
Total	\$461.1	\$232.4	\$158.3	\$137.3	\$124.1	\$1,113.2

CAPITAL PLAN PROGRAMS - WHERE THE MONEY GOES

The Capital Improvement Plan is comprised of seven major programs: Transportation, Improvement Districts, Drainage and Flood Control, Water and Wastewater, Community Facilities, Service Facilities, and Public Safety.

The following table identifies the 1997/98 - 2001/02 Capital Improvement Plan by major program.

CAPITAL IMPROVEMENT PLAN PROGRAMS						
IN MILLIONS OF DOLLARS						
PROGRAM	1997/98	1998/99	1999/00	2000/01	2001/02	TOTALS
Transportation	\$71.9	\$47.8	\$23.8	\$18.5	\$27.2	\$189.2
Drainage/Flood Control	7.2	.9	6.1	3.3	2.5	20.0
Community Facilities	93.5	16.9	12.8	15.3	1.5	140.0
Service Facilities	13.4	.8	.1	4.5	4.7	23.5
Public Safety	5.0	1.9	4.4	.7	1.1	13.1
Improvement Districts	55.9	5.0	9.4	0.0	0.0	70.3
Water/Wastewater	200.2	44.5	32.7	43.5	36.3	357.2
Contingency	36.0	36.2	35.9	35.9	35.8	179.8
Total Expenditures	483.1	154.0	125.2	121.7	109.1	993.1
Transfers Out	9.5	13.1	15.0	15.2	14.1	66.9
Total Use of Funds	\$492.6	\$167.1	\$140.2	\$136.9	\$123.2	\$1,060.0

Expenditures are presented on a budget basis rather than a cash flow basis. Governmental accounting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered. However, actual cash expenditures under the contract may take place over more than one period. Transfers out represent Transportation privilege (sales) tax and McDowell Preserve privilege tax being transferred to the debt service funds to repay bonded or contractual debt.

IMPACT OF CAPITAL PROJECTS ON THE OPERATING BUDGET

As capital improvement projects are completed, the operation of these facilities is funded in the Operating Budget. The operating costs for 1997/98 have been included in the appropriate department budgets. The estimated cumulative increase in operating expenses over the next five years, due to completed capital improvement projects, is as follows:

ESTIMATED OPERATING COSTS ATTRIBUTABLE TO COMPLETED CAPITAL PROJECTS						
IN THOUSANDS OF DOLLARS						
	1997/98	1998/99	1999/00	2000/01	2001/02	TOTAL
Transportation	427.2	532.1	619.2	691.6	751.2	3,021.3
Improvement Districts	20.0	117.0	197.0	217.0	247.0	798.0
Drainage and Flood Control	2.3	4.5	4.5	6.8	6.8	24.9
Water and Wastewater	1,742.1	9,390.8	11,134.1	14,675.9	18,803.1	55,746.0
Community Facilities	176.6	349.1	403.4	411.7	425.6	1,766.4
Service Facilities	546.9	613.5	677.7	742.1	806.6	3,386.8
Public Safety	620.5	755.8	1,769.3	2,393.2	2,487.1	8,025.9
Total Estimated Operating Costs	3,535.6	11,762.8	14,805.2	19,138.3	23,527.4	72,769.3

The 1997/98 operating cost increase is a result of the completion and expected completion of approximately 45 projects. Operating costs related to the opening of the Fire Station at Pima and Thompson Peak account for \$460,000 of the increase. Median and right-of-way maintenance and paving maintenance increased approximately \$300,000 to include 14 street projects such as Pima Road from McDowell to Via Linda, traffic signal installations, and Shea Boulevard from 126th Street to 144th Street. Building custodial and maintenance costs increased approximately \$300,000 as a result of the anticipated completion of building projects such as the Loloma Transit Center, Fire Station at Pima and Thompson Peak, the Desert Foothills Public Safety Facility and the remodel of the Public Services Building. Parks and parks maintenance costs of approximately \$110,000 were included for the Grayhawk Neighborhood Park, the Skateboard Park and Pinnacle Peak Mountain Park.

Water and Wastewater projects account for \$1.7 million or 48 percent of the operating impact in 1997/98. In 1998/99, the impact from water and wastewater projects increases to \$9.4 million or 80 percent of the estimated costs and continues the trend to account for approximately 80 percent of the estimated operating costs in 2001/02. Significant projects being completed are the Water Campus and the CAP Water Treatment Plant expansion which account for \$20 million and \$12.6 million, respectively over the five year period. The addition of six well sites over the five-year period results in an increase in operating expenses of \$6.8 million due primarily to an increase in electricity needed to operate the wells.

The following sections contain:

- *The Fund Summary*, a detailed list of Capital Plan funding sources and uses,
- *Project Listing*, a list of approved projects and budgets for 1997/98 - 2001/02,P
- *Project Descriptions*, an alphabetical listing of approved projects,
- *Completed Projects*, a listing of projects completed during the 1996/97 fiscal year, and
- *Additional Needs*, a listing by program type of projects identified for possible future funding.

CAPITAL IMPROVEMENT PROGRAM

FUND SUMMARY

	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Totals</u>
Beginning Balance	157,821,923	(31,521,973)	33,830,456	51,923,294	52,315,811	157,821,923
Resources						
Bonds						
Municipal Property Corporation	6,200,000	7,000,000				13,200,000
1989 General Obligation - Drainage	2,000,000	8,000,000	2,303,000			12,303,000
1989 General Obligation - Transportation	16,000,000	13,409,900				29,409,900
1989 Revenue - Sewer	20,000,000	40,000,000	10,000,000			70,000,000
1992 General Obligation - Transportation	4,050,000					4,050,000
Scottsdale Preserve Authority	62,000,000			10,000,000		72,000,000
Special Assessment	23,650,000	15,090,000	6,450,000			45,190,000
Total Bonds	133,900,000	83,499,900	18,753,000	10,000,000	-	246,152,900
Contracts						
Transportation Short Term Contract	2,900,000	23,115,000	10,385,000			36,400,000
Pay-As-You-Go						
Contributions						
Improvement District	17,748,400	2,632,000	5,724,000			26,104,400
Transportation	12,818,000					12,818,000
Other	360,000	1,500,000	1,500,000	1,712,000		5,072,000
Development Fees						
Wastewater	13,104,900	10,204,200	9,630,900	9,676,800	8,514,000	51,130,800
Water	10,853,100	9,571,500	9,139,500	9,324,000	7,737,300	46,625,400
Water Resources	3,882,800	3,462,300	3,132,900	3,192,300	2,655,900	16,326,200
Interest and Misc Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Privilege Tax						
.2% Transportation	12,198,456	14,030,300	15,506,530	17,155,023	18,956,048	77,846,357
.2% McDowell Mountain Preservation	12,198,456	14,030,300	15,506,530	17,155,023	18,956,048	77,846,357
RICO	2,135,000					2,135,000
Transient Occupancy Tax	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
Utility User Fees						
Wastewater Charges	8,191,348	11,078,760	10,605,541	10,316,821	12,899,432	53,091,902
Water Charges	14,372,081	6,509,421	3,847,853	6,721,697	4,067,026	35,518,078
Contingent Revenue						
	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
General Fund Transfer In						
	20,374,700	14,547,000	16,317,400	13,824,000	12,059,200	77,122,300
Total Pay-As-You-Go	166,487,241	125,815,781	129,161,154	127,327,664	124,094,954	672,886,794
Total Resources	303,287,241	232,430,681	158,299,154	137,327,664	124,094,954	955,439,694
Total Beginning Balance and Resources	461,109,164	200,908,708	192,129,610	189,250,958	176,410,765	1,113,261,617
Expenditures (Including Prior Year Carryover)						
Transportation	71,917,200	47,820,800	23,748,100	18,499,000	27,156,000	189,141,100
Improvement Districts	55,917,200	4,968,000	9,399,000			70,284,200
Drainage and Flood Control	7,269,000	881,000	6,069,400	3,294,100	2,477,600	19,991,100
Water and Wastewater	200,220,300	44,495,900	32,735,500	43,510,000	36,247,400	357,209,100
Community Facilities	93,432,200	16,929,100	12,796,400	15,276,400	1,542,600	139,976,700
Service Facilities	13,451,400	782,400	108,200	4,499,500	4,679,400	23,520,900
Public Safety	4,947,300	1,848,600	4,409,700	715,100	1,135,200	13,055,900
Contingency	35,994,200	36,235,700	35,889,800	35,918,800	35,845,400	179,883,900
Total Expenditures	483,148,800	153,961,500	125,156,100	121,712,900	109,083,600	993,062,900
Transfers Out						
	9,482,337	13,116,752	15,050,216	15,222,247	14,068,206	66,939,758
Total Expenditures and Transfers Out	492,631,137	167,078,252	140,206,316	136,935,147	123,151,806	1,060,002,658
Ending Balance	(31,521,973)	33,830,456	51,923,294	52,315,811	53,258,959	53,258,959

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
TRANSPORTATION							
Streets							
Cactus Road - Freeway to Frank Lloyd Wright Blvd						5,492.0	5,492.0
Camelback Road -							
Goldwater Boulevard to Scottsdale Road		750.0					750.0
84th Street and Cholla Road		925.0					925.0
Goldwater Buffering			250.0				250.0
Greenway Road/Hayden Road Loop - Canal Crossing	9,872.8						9,872.8
Hayden Road-Princess Drive to Outer Loop			2,500.0				2,500.0
Hayden Road-Sweetwater to Thunderbird Road						772.8	772.8
Hayden Road and McKellips Road Intersection		159.8					159.8
Indian Bend Road - Hayden Road to Pima Road						2,482.0	2,482.0
Indian School Road-Civic Center Blvd to Pima Road	780.0	1,500.0	5,940.0				8,220.0
Indian School Road-							
64th Street to Civic Center Boulevard	12,362.1	5,869.7					18,231.8
Master Plan Street Concept Studies	960.0	350.0	350.0	300.0	500.0	150.0	2,610.0
McDonald Drive - Scottsdale Road to Pima Road		5,380.0	2,800.0				8,180.0
90th Street Study Area	105.0						105.0
96th Street - Shea Blvd to Sweetwater Blvd					4,212.0		4,212.0
104th Street - Desert Cove to Larkspur Drive						1,750.7	1,750.7
Pima Freeway - Aesthetics		1,750.0	1,000.0	1,000.0			3,750.0
Pima Freeway - Frontage Roads					1,000.0		1,000.0
Pima Freeway - Native Plant Salvage		400.0					400.0
Pima Freeway -Scottsdale Road to Pima Road		2,900.0	23,115.0	10,385.0			36,400.0
Pima Road and Happy Valley Intersection						1,138.3	1,138.3
Pima Road - Hualapai to Deer Valley Road	3,496.0	1,502.7					4,998.7
Pima Road - McDowell Road to Via Linda	14,750.0						14,750.0
Pima Road - Outer Loop to Hualapai Drive			2,500.0				2,500.0
Scottsdale Road -							
Frank Lloyd Wright Boulevard to Outer Loop						7,906.8	7,906.8
Scottsdale Road -							
Indian Bend Road to Gold Dust Road	560.0	1,500.0	-	9,273.0	5,378.0		16,711.0
Scottsdale Road - Mercer to Sweetwater	3,659.0	400.0					4,059.0
Shea Boulevard - 124th Street to 144th Street	9,144.3						9,144.3
64th Street - McDowell Road to Indian School Road	9,600.0		5,527.0				15,127.0
Street Overlay		270.0					270.0
Thompson Peak Parkway - CAP Canal Crossing	1,257.0	13,243.0					14,500.0
Traffic Bottleneck Removal Projects	510.0	1,250.0	1,050.0	1,100.0	1,150.0	1,300.0	6,360.0
Expended Prior Years Budget	(37,893.2)						(37,893.2)
Total Streets	30,838.0	36,725.2	44,782.0	22,058.0	12,240.0	20,992.6	167,635.8
Transit							
Bicycle Improvements	20.4	183.2	579.5	206.0	842.0	20.0	1,851.1
Bus Bays - Grant Match (20%)		16.0		16.0			32.0
Bus Benches - Grant Match (20%)	14.4	2.0					16.4
Bus Shelters - Grant Match (20%)	83.6	16.0	50.0	50.0	25.0	30.0	254.6
Los Arcos Transit Center					823.0		823.0
Multi-use Path Improvements	153.0	81.0	84.0	87.0	90.0	93.6	588.6
Mustang Transit Center		600.0					600.0
Northsite Transit Center						1,000.0	1,000.0
Pima Multi-use Path - Inner Circle to Via Linda						1,825.0	1,825.0
Sidewalk Improvements	204.0	108.0	112.0	116.0	120.0	124.0	784.0
Expended Prior Years Budget	(117.5)						(117.5)
Total Transit	357.9	1,006.2	825.5	475.0	1,900.0	3,092.6	7,657.2
Traffic							
Arterial Roadway Street Lighting			300.0		300.0		600.0

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
McCormick Parkway Street Light Conductor and Pole Replacement		192.4					192.4
Neighborhood Traffic Control		500.0	300.0	200.0			1,000.0
Traffic Management Program		1,300.0	1,100.0	700.0	1,500.0	1,050.0	5,650.0
Traffic Signal Program		350.0	350.0	300.0	350.0	500.0	1,850.0
Via De Ventura Street Light Conductor and Pole Replacement			163.3				163.3
Total Traffic		2,342.4	2,213.3	1,200.0	2,150.0	1,550.0	9,455.7
Airport							
Airport Drainage and Signs					137.0		137.0
Airport Hangars					2,024.8	1,520.8	3,545.6
Airport Land Acquisition-Grant Match	210.1	181.0					391.1
Airport Observation Deck	60.0						60.0
Exit Taxiways - Grant Match				15.1			15.1
Medium Intensity Taxiway Lights-Grant Match					47.2		47.2
Terminal Access Road and Parking Lot - Grant Match	24.1						24.1
Upgrade Airport Gates	175.0						175.0
Expended Prior Years Budget	(2.7)						(2.7)
Total Airport	466.5	181.0	-	15.1	2,209.0	1,520.8	4,392.4
TOTAL TRANSPORTATION	31,662.4	40,254.8	47,820.8	23,748.1	18,499.0	27,156.0	189,141.1
IMPROVEMENT DISTRICTS							
Bell Road II ID	7,000.0						7,000.0
Carefree Ranch Water Service ID		1,000.0					1,000.0
Improvement District Incidentals	1,374.0						1,374.0
Neighborhood ID City Contribution		324.0	336.0	348.0			1,008.0
Pima Acres ID		1,257.0					1,257.0
Pima Road Desert Greenbelt	20,883.0	1,168.0	3,632.0	6,327.0			32,010.0
Rawhide Wash Desert Greenbelt	7,890.0	1,300.0	1,000.0	2,724.0			12,914.0
Reata Pass/Beardsley Wash Desert Greenbelt	24,967.4						24,967.4
Expended Prior Years Budget	(11,246.2)						(11,246.2)
TOTAL IMPROVEMENT DISTRICTS	50,868.2	5,049.0	4,968.0	9,399.0	-	-	70,284.2
DRAINAGE AND FLOOD CONTROL							
Automated Flood Warning System-IBW	102.0	81.0	78.0				261.0
Automated Flood Warning System-North Area		10.0		135.2			145.2
84th Street and Cholla Neighborhood Drainage System	1,581.9						1,581.9
Indian Bend Road Drainage System		400.0					400.0
Indian School Road Drainage - Hayden Road to Pima Road		1,574.0					1,574.0
Lost Dog Wash	1,226.0	211.0					1,437.0
North Area Basin Master Plans	102.0	54.0	112.0				268.0
NPDES and Drainage Utility Study	515.8	190.0					705.8
104th Street Storm Drain - Cactus Road to Cholla Drive					454.2	2,339.7	2,773.9
Pima Freeway Drainage-Scottsdale Rd to Pima Rd		2,000.0					2,000.0
Reata Pass Detention Outlet Channel	75.0	75.0					150.0
Southwest Scottsdale Flood Control	200.0	150.0	479.0	5,718.2	2,737.4		9,284.6
Stormwater Management Improvements	308.0	108.0	212.0	216.0	122.5	137.9	1,104.4
Expended Prior Years Budget	(1,694.7)						(1,694.7)
TOTAL DRAINAGE AND FLOOD CONTROL	2,416.0	4,853.0	881.0	6,069.4	3,294.1	2,477.6	19,991.1

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
WATER AND WASTEWATER							
Water							
Architect/Engineer Services	750.0	250.0	260.0	162.2	168.7	175.5	1,766.4
Ashler Hills Waterline	798.0	500.0					1,298.0
Backflow Prevention	163.0						163.0
Bill Williams River Water Rights	578.9						578.9
CAP Water Transmission Main		10,657.5					10,657.5
CAP Water Treatment Plant Expansion	37,000.0						37,000.0
CAP WTP Finished Water Reservoir		5,000.0					5,000.0
CAP WTP Pump Station - Zone 5			520.0	1,622.4			2,142.4
Carefree Ranch Water Company Modifications	1,169.0	200.0					1,369.0
Deep Well Recharge and Recovery Facilities		750.0	260.0				1,010.0
Demand Study		150.0					150.0
Dixileta - Pima Road to 64th Street Waterline				540.8	3,152.3		3,693.1
Fire Hydrant Replacement	114.0	100.0					214.0
Indian School Road Watermain - Scottsdale Road to 68th Street	850.0						850.0
Initial Recharge and Recovery System	6,204.7						6,204.7
Large Water Meter Retrofitting	208.3	400.0					608.3
Master Plan Update		200.0		216.3		234.0	650.3
Master Well Site Study	200.0						200.0
New Meters at SRP Well Sites	100.0						100.0
Permanent Booster Station - 70th Street and Lone Mountain Road	1,065.0						1,065.0
Pima Road- Union Hills to Pinnacle Peak Waterline		3,125.0					3,125.0
Pinnacle Peak Waterline Replacement	1,936.5						1,936.5
Pressure Reducing Valve Stations	675.0	225.0	234.0	243.4	253.1	263.2	1,893.7
Radio Telemetry	250.0	75.0	78.0	81.1			484.1
Reservoir Rehabilitation Study		250.0					250.0
Sampling Stations		65.0	67.6				132.6
68th Street - Osborn to Indian School Waterline	378.6						378.6
SRP Filtration Plant Waterline	742.8						742.8
SRP Water Treatment Plant	547.5				5,624.3	29,246.5	35,418.3
Stonegate Waterline - 116th Street South of Shea	150.0						150.0
Thomas Road - 68th Street to 70th Street Waterline	234.0						234.0
Thompson Peak Parkway Waterline		325.0					325.0
Union Hills - Scottsdale to CAP WTP Waterline			1,040.0	2,163.2			3,203.2
Utility Sleeve Crossings - Outer Loop	1,315.0						1,315.0
Water Oversizing	5,404.8	600.0	624.0	649.0	674.9	701.9	8,654.6
Water Quality Compliance Laboratory			1,297.8				1,297.8
Water Rights Acquisition	22,595.3	1,104.7	572.0	594.9			24,866.9
Waterline Replacements		1,000.0	1,040.0	1,081.6	1,124.9	1,169.9	5,416.4
Well Site Treatment	200.0						200.0
Well Sites	4,160.0	2,500.0	2,600.0		2,812.2		12,072.2
Zone 11 Reservoir - Dixileta and 108th Street				649.0	3,824.5		4,473.5
Zone 11 to 13 Pump Station - Dixileta and 102nd Street				540.8	1,687.3		2,228.1
Zone 11 Transmission Main - Dixileta/92nd Street to 108th Street				540.8	2,418.5		2,959.3
Zone 5 to 7 Pump Station - Pima and Deer Valley			520.0	1,622.4			2,142.4
Zone 9 to 11 Pump Station - Dixileta and 92nd Street				540.8	1,687.3		2,228.1
Zone 9 to 11 Transmission Main - Dixileta/Pima to 92nd Street				108.2	665.9		774.1
Zone 2 Pump Station		500.0	1,560.0				2,060.0
Zone 2 Reservoir - 110th Street and Mountain View		1,000.0	2,600.0				3,600.0
Expended Prior Years Budget	(35,372.1)						(35,372.1)
Total Water	52,418.3	28,977.2	13,273.4	11,356.9	24,093.9	31,791.0	161,910.7
Wastewater							
Advanced Water Treatment Plant	43,848.1						43,848.1
Advanced Water Treatment Plant, Phase 2		2,000.0	15,699.8				17,699.8
Doubletree - 96th Street to 104th Street Sewerline				270.4	899.9		1,170.3
East Pumpback for Water Campus	12,474.0	3,526.0					16,000.0
Granite Reef Sewerline - Bell Road to Union Hills Drive			260.0	324.5			584.5
Master Plan Update		150.0		162.2		175.5	487.7
McDowell Interceptor Sewerline - Scottsdale Road and McDowell Road		66.4					66.4
Miller Road Trunk Sewer - Earlil Drive to Roosevelt Street			104.0	665.7			769.7

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
91st Ave WWTP	9,939.3	5,521.7	4,264.7	17,697.6	18,010.0	3,754.4	59,187.7
96th Street - Doubletree to Mountain View Sewerline				216.3			216.3
104th Street - Doubletree to Shea Sewerline				540.8			540.8
104th Street - Shea to Cactus Sewerline				216.3			216.3
Pima Road Sewer - Via Linda to Cholla	376.1	273.9					650.0
Radio Telemetry	100.0	25.0	26.0	27.0			178.0
Regional Wastewater Reclamation Plant	39,936.4						39,936.4
Residuals Sewerline		1,700.0					1,700.0
Scottsdale Road - McKellips to Roosevelt Sewerline				197.9			197.9
Scottsdale Road - Oak to Thomas Sewerline				302.8			302.8
Scottsdale Road Relief Sewer	5,310.5	2,576.8					7,887.3
Sewer Collection System Rehabilitation	2,630.6	250.0	260.0	270.4	225.0	234.0	3,870.0
Sewer Oversizing	5,699.8			270.4	281.2	292.5	6,543.9
Thomas Road Sewerline - 64th Street to 68th Street				216.3			216.3
Wastewater Reclamation Plant, Phase 2		2,600.0	10,608.0				13,208.0
WRP Associated Collection System	20,066.0						20,066.0
Expended Prior Years Budget	(40,245.8)						(40,245.8)
Total Wastewater	100,135.0	18,689.8	31,222.5	21,378.6	19,416.1	4,456.4	195,298.4
TOTAL WATER AND WASTEWATER	152,553.3	47,667.0	44,495.9	32,735.5	43,510.0	36,247.4	357,209.1
COMMUNITY FACILITIES							
Parks							
Apache Neighborhood Park		530.0					530.0
Cactus Park Pool Resurface		116.0					116.0
Cactus Pool Chlorine Scrubber		290.0					290.0
Chaparral Park Pool Resurface		200.0					200.0
Chesnutt Park Tennis Court Replacement		75.0					75.0
Civic Center Mall Directory Monuments	15.2						15.2
Civic Center Mall Improvements	620.0	1,880.0					2,500.0
Computerized Central Sprinkling Sys			705.1				705.1
Grayhawk Neighborhood Park		350.0					350.0
Ironwood Village Neighborhood Park		800.0					800.0
Lighting and Electrical Improvements	90.5						90.5
McCormick Railroad Park Stillman Station	2,930.0						2,930.0
McDowell Mountain Ranch Park		90.0	810.0				900.0
Mountain Preserve Improvements		2,200.0					2,200.0
Paiute Neighborhood Center Renovation	539.2	162.0					701.2
Pinnacle Peak Mountain Park	400.0		1,011.3				1,411.3
Playground Equipment Replacement	306.0	162.0	168.0				636.0
Skateboard Park	120.0						120.0
Stonegate Park		100.0	936.0				1,036.0
Trail Development/Acquisition			208.0	216.3	225.0	234.0	883.3
Vista Del Camino Park Improvements	341.4						341.4
Expended Prior Years Budget	(2,110.5)						(2,110.5)
Total Parks	3,251.8	6,955.0	3,838.4	216.3	225.0	234.0	14,720.5
Libraries							
Library Computer Upgrade		280.4					280.4
Materials Flow Management		50.0					50.0
Total Libraries	-	330.4	-	-	-	-	330.4
Neighborhood							
Neighborhood Capital Improvement Program	227.0	54.0	81.0	108.2	112.5	117.0	699.7
Neighborhood Enhancement Matching Funds		500.0	500.0	500.0	500.0	500.0	2,500.0
Neighborhood Focused Housing Demonstration		108.0	112.0				220.0
Expended Prior Years Budget	(117.9)						(117.9)
Total Neighborhood	109.1	662.0	693.0	608.2	612.5	617.0	3,301.8
Community Planning and Redevelopment							
Character Area Design Funds		30.0	52.0	81.1	56.2	87.7	307.0

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
Character Area Improvement Fund			26.0	54.1	112.5	175.5	368.1
Character Area Planning		250.0	250.0				500.0
Civic Center/Downtown Parking		1,080.0	1,120.0	1,160.0			3,360.0
Downtown Directional Signs	40.0						40.0
1st Avenue Street Enhancements					415.3		415.3
Marshall Way Corridor Street Enhancement			114.0	554.0	670.4		1,338.4
Scottsdale Papago Streetscape		480.0	2,530.0	1,765.0	1,454.0	-	6,229.0
68th Street Footbridge			45.8				45.8
Waterfront Attraction	1,640.0	6,200.0					7,840.0
Waterfront Footbridge - West			104.0	540.8			644.8
Waterfront Park	520.0						520.0
Waterfront Transit Bridge		370.0	478.0	757.1			1,605.1
Expended Prior Years Budget	(1,587.2)						(1,587.2)
Total Community Planning and Redevelopment	612.8	8,410.0	4,719.8	4,912.1	2,708.4	263.2	21,626.3
Specialty Areas							
Art In Public Places		256.3	187.9	209.8	230.5	428.4	1,312.9
Desert Discovery Museum		500.0	2,250.0	2,250.0			5,000.0
Destination Attraction Concept Studies	637.0						637.0
Holiday Decorations		350.0					350.0
Indian Bend Wash Channel Restoration	3,567.0						3,567.0
McDowell Mountain Land Acquisition	34,845.5	69,100.0	5,240.0	4,600.0	11,500.0		125,285.5
Museum Purchase	1,450.0						1,450.0
Scottsdale Livery	125.0						125.0
Expended Prior Years Budget	(37,729.7)						(37,729.7)
Total Specialty Areas	2,894.8	70,206.3	7,677.9	7,059.8	11,730.5	428.4	99,997.7
TOTAL COMMUNITY FACILITIES	6,868.5	86,563.7	16,929.1	12,796.4	15,276.4	1,542.6	139,976.7
SERVICE FACILITIES							
Municipal Facilities							
ADA Improvements		369.7	88.4				458.1
City Hall Remodel - Council Offices	97.1						97.1
Civic Center Campus Expansion			130.0				130.0
Civic Center Municipal Office Building					4,499.5	4,679.4	9,178.9
Civic Center New Office Building Program	184.7						184.7
Fleet Office and Stockroom Renovations	105.0						105.0
Graphic Presentation Capabilities for KIVA		99.8					99.8
Municipal Services Vehicles	683.5						683.5
One Civic Center Expansion	747.8	100.0					847.8
Public Services Building Remodel	1,660.0						1,660.0
Redevelopment and Urban Design Studio	1,230.7						1,230.7
Remodel Water/WW Operations Building	1,115.3						1,115.3
Renovations to City Hall, Phase II		215.3					215.3
Training Room Furnishings - SCA		30.0					30.0
Expended Prior Years Budget	(1,746.7)						(1,746.7)
Total Municipal Facilities	4,077.4	814.8	218.4	-	4,499.5	4,679.4	14,289.5
Management Systems							
Accounting System Upgrades		300.0					300.0
Aerial/Orthographic Photos		150.0	150.0				300.0
Automate Criminal Justice System	250.0						250.0
Automated Payroll Time Entry System	102.0						102.0
City-wide Phone & Data Comm Sys		5,100.0					5,100.0
Citycable 7 Equipment Replacement	103.9	200.0	104.0	108.2			516.1
Computer Plotters	116.0						116.0
Customer Service Billing System	959.0						959.0
Customer Service Document Imaging		175.0					175.0

CAPITAL IMPROVEMENT PROGRAM

PROJECT LIST

PROJECT	Prior Years	1997/98	1998/99	1999/00	2000/01	2001/02	Total
GIS Application Surveys		350.0	310.0				660.0
GIS Applications	852.6						852.6
GIS Applications - KIVA Phase II	162.6						162.6
GIS Tier Two Enhancements	250.0						250.0
Intranet/Internet Access		90.0					90.0
Mainframe Migration	2,717.6						2,717.6
Risk Management Information System Replacement		85.0					85.0
Expended Prior Years Budget	(3,404.5)						(3,404.5)
Total Management Systems	2,109.2	6,450.0	564.0	108.2	-	-	9,231.4
TOTAL SERVICE FACILITIES	6,186.6	7,264.8	782.4	108.2	4,499.5	4,679.4	23,520.9
PUBLIC SAFETY							
Police							
Barcode Equipment for Property/Evidence/Asset Tracking		97.9					97.9
Desert Foothills Police Facility	1,685.0	46.2					1,731.2
Police Criminal Justice Automated System	2,505.3						2,505.3
Police RMS/AFIS Enhancements			151.3	297.4	256.5		705.2
Police Training Facility, Phase 2				1,218.0			1,218.0
Police Vehicle Computer Program	1,512.6						1,512.6
Replacement of STX Radios		164.1	170.7	177.5	184.6	187.9	884.8
Take Home Vehicle Program		220.0	237.0	254.0	274.0	222.0	1,207.0
Expended Prior Years Budget	(1,893.0)						(1,893.0)
Total Police	3,809.9	528.2	559.0	1,946.9	715.1	409.9	7,969.0
Fire							
Desert Foothills Fire Stn at Pima and Thompson Peak	610.2						610.2
Fire Station - Vicinity Alma School and Dynamite			644.8				644.8
Fire Station - Vicinity Bell Road and 100th Street			644.8				644.8
Fire Station - Vicinity Carefree Ranch				670.6			670.6
Fire Station - Vicinity of Pima Road and Lone Mountain						725.3	725.3
Fire Training Facility, Phase 2				1,792.2			1,792.2
Expended Prior Years Budget	(1.0)						(1.0)
Total Fire	609.2	-	1,289.6	2,462.8	-	725.3	5,086.9
TOTAL PUBLIC SAFETY	4,419.1	528.2	1,848.6	4,409.7	715.1	1,135.2	13,055.9
Contingency		994.2	1,235.7	889.8	918.8	845.4	4,883.9
Contingency Budget		35,000.0	35,000.0	35,000.0	35,000.0	35,000.0	175,000.0
Total Capital Budgets	254,974.1	228,174.7	153,961.5	125,156.1	121,712.9	109,083.6	993,062.9

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Accounting System Upgrades (\$300.0) - Purchase and install FIR\$T application upgrades to ensure year 2000 compatibility. Additional applications include Decision Support, Capital Project Accounting, and Budget. *Funding Sources: General Fund Transfer (\$150.0) and Water Charges (\$150.0).*

ADA Improvements (\$458.1) - Remove physical barriers to persons with disabilities. Individual projects include the upgrading of restroom facilities, removal and/or the replacing of steps with ramps, and installation of automatic doors, all to Americans with Disabilities Act (ADA) standards. *Funding Source: General Fund Transfer.*

Advanced Water Treatment Plant (\$43,848.1) - Design and construct the first phase (4.5 - 6.0 million gallons per day) of a 24.2 MGD advanced water treatment plant to be coupled with a regional wastewater reclamation plant in north central Scottsdale. *Funding Sources: Wastewater Development Fees (\$34,640.0) and Water Resources Development Fees (\$9,208.1).*

Advanced Water Treatment Plant, Phase II (\$17,699.8) - Design and construct Phase II of the advanced water treatment portion of the Water Campus. Phase II will provide 4 million gallons per day of wastewater treatment and water reclamation to meet growing wastewater flows. *Funding Sources: Wastewater Development Fees (\$11,858.9) and Water Resources Development Fees (\$5,840.9).*

Aerial/Orthographic Photos (\$300.0) - Purchase (1997/98) and update (1998/99) aerial/orthographic photos. *Funding Source: General Fund Transfer.*

Airport Drainage and Signs (\$137.0) - Construct a storm sewer in the vicinity of the terminal to mitigate flooding potential and install new directional and information signs. *Funding Source: Transportation Privilege Tax.*

Airport Hangars (\$3,545.6) - Construct approximately 61 hangars or t-shades on the Cholla parcel. *Funding Source: General Fund Transfer.*

Airport Land Acquisition - Grant Match (\$391.1) - Purchase approximately 17 acres of land in the airport area. *Funding Sources: General Fund Transfer (\$210.1) and Transportation Privilege Tax (\$181.0).*

Airport Observation Deck (\$60.0) - Construct an airport observation deck on the airport terminal building. *Funding Source: General Fund Transfer.*

Apache Neighborhood Park (\$530.0) - Develop five (5) acres of school property for neighborhood use at the closed school. Basic amenities include grass, playground, parking and court areas. *Funding Source: General Fund Transfer.*

Architect/Engineer Services (\$1,766.4) - Provide architect/engineer services on an as-needed basis for unanticipated future water related capital improvement projects. *Funding Source: Water Development Fees.*

Art In Public Places (\$1,312.9) - Provide funding for public art as required by City ordinance. *Funding Sources: General Fund Transfer (\$715.2), Wastewater Charges (\$196.8), and Water Charges (\$400.9).*

Arterial Roadway Street Lighting (\$600.0) - Facilitate the addition of street lights to sections of roadway that are currently unlighted. *Funding Source: General Fund Transfer.*

Ashler Hills Waterline (\$1,298.0) - Construct approximately 8,000 linear feet of 16-inch diameter waterline from the Pima Road transmission main to the Boulders' water supply and other north area users. *Funding Source: Water Development Fees.*

Automate Criminal Justice System (\$250.0) - Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Automated Flood Warning System - Indian Bend Wash (\$261.0) - A cooperative project with the Arizona Department of Water Resources and the Maricopa County Flood Control District to install automated rainfall and runoff gauging stations within the Indian Bend Wash watershed to automatically alert affected City departments and the National Weather Service. *Funding Source: General Fund Transfer.*

Automated Flood Warning System - North Area (\$145.2) - A cooperative project with the Arizona Department of Water Resources and the Maricopa County Flood Control District to install automated rainfall and runoff gauging stations in Scottsdale north of the CAP canal to automatically alert affected City departments and the National Weather Service. *Funding Source: General Fund Transfer.*

Automated Payroll Time Entry System (\$102.0) - Purchase and install an automated time entry system to replace current use of paper timesheets. *Funding Source: General Fund Transfer.*

Backflow Prevention (\$163.0) - Purchase and install various backflow prevention devices required to retrofit, replace, and/or repair these devices for existing City-owned buildings, parks, and other areas. *Funding Source: Wastewater Charges.*

Barcode Equipment for Property/Evidence/Asset Tracking (\$97.9) - Add bar code equipment to facilitate the inventory and checkout of property and evidence items impounded by the police department and to track assets. *Funding Source: General Fund Transfer.*

Bell Road II ID (\$7,000.0) - Construct streets, water and sewer lines, drainage improvements and other related infrastructure south of Bell Road and north of WestWorld. *Funding Source: Special Assessment Bonds.*

Bicycle Improvements (\$1,851.1) - Design and construct enhancements to Scottsdale's bikeway system to improve the access and usability of the system by filling in missing pieces of path, sidewalk, lanes, routes and removing barriers. *Funding Sources: General Fund Transfer (\$31.2) and Transportation Privilege Tax (\$1,819.9).*

Bill Williams River Water Rights (\$578.9) - Conduct advanced planning studies in support of the application for remaining unappropriated water available in the Bill Williams River. *Funding Source: Water Resources Development Fees.*

Bus Bays - 20% Grant Match (\$32.0) - Retrofit two bus stops to include bus pullouts. Total cost of this project is \$160,000 of which 80 percent is funded by a Federal Transit Authority grant. *Funding Source (for City match): Transportation Privilege Tax.*

Bus Benches - 20% Grant Match (\$16.4) - Purchase and install bus benches at various locations. *Funding Source (for City match): Capital Contingency.*

Bus Shelters - 20% Grant Match (\$254.6) - Construct standard design bus shelters at various locations. *Funding Sources (for City match): Capital Contingency (\$99.6) and Transportation Privilege Tax (\$155.0).*

Cactus Park Pool Resurface (\$116.0) - Resurface the Cactus Park public swimming pool. *Funding Source: General Fund Transfer.*

Cactus Pool Chlorine Scrubber (\$290.0) - Purchase and install a chlorine scrubber at Cactus Pool. *Funding Source: General Fund Transfer.*

Cactus Road - Freeway to Frank Lloyd Wright Boulevard (\$5,492.0) - Construct Cactus Road to full major collector street standards including curb, gutter and sidewalk. *Funding Source: Transportation Privilege Tax.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Camelback Road - Goldwater Boulevard to Scottsdale Road (\$750.0) - Widen Camelback Road by adding a third eastbound lane including curb, gutter, and sidewalk. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

CAP Water Transmission Main (\$10,657.5) - Design and construct a 36 to 42 inch water transmission pipeline from the CAP Water Treatment Plant at Pima and Union Hills Road to 110th Street and Mountain View Road. *Funding Source: Water Development Fees.*

CAP Water Treatment Plant Expansion (\$37,000.0) - Expand the CAP Water Treatment Plant, located west of Pima Road on Union Hills, from 18 million gallons per day (MGD) to 50 MGD. *Funding Source: Water Development Fees.*

CAP Water Treatment Plant Finished Water Reservoir (\$5,000.0) - Design and construct a 5 million gallon reservoir at the CAP Water Treatment Plant located west of Pima Road on Union Hills Road. *Funding Source: Water Development Fees.*

CAP Water Treatment Plant Pump Station - Zone 5 (\$2,142.4) - Upgrade the existing pump station at the CAP Water Treatment Plant from 8 million gallons per day to 18.5 million gallons per day. *Funding Source: Water Development Fees.*

Carefree Ranch Water Company Modifications (\$1,369.0) - Purchase the assets of the Carefree Ranch Water Company, install telemetry for monitoring and operating the system, and other necessary system modifications. *Funding Source: Water Development Fees.*

Carefree Ranch Water Service ID (\$1,000.0) - Extend City water service to the Carefree Ranch development. *Funding Source: Special Assessment Bonds.*

Chaparral Park Pool Resurface (\$200.0) - Resurface the Chaparral Park pool and replace pool decking. *Funding Source: General Fund Transfer.*

Character Area Design Funds (\$307.0) - Establish a design fund supporting the development of character area plans. *Funding Source: General Fund Transfer.*

Character Area Improvement Fund (\$368.1) - Establish an improvement fund to provide for minor physical improvements generated by character area plans that would not otherwise have a funding source. *Funding Source: General Fund Transfer.*

Character Area Planning (\$500.0) - Develop character area plans. *Funding Source: General Fund Transfer.*

Chesnutt Park Tennis Court Replacement (\$75.0) - Replace Chesnutt Park tennis courts and lighting. *Funding Source: General Fund Transfer.*

City-wide Phone and Data Communication System Replacement (\$5,100.0) - Upgrade the City's telephone system main processing equipment, replace 23 remote systems and provide for additional voice and data capacity. This project will provide a voice and data infrastructure that will be used to provide city services to 54 city facilities. *Funding Source: General Fund Transfer.*

City Hall Remodel - Council Offices (\$97.1) - Remodel various areas of City Hall to create City Council offices and related meeting space. *Funding Source: General Fund Transfer.*

Citycable 7 Equipment Replacement (\$516.1) - Replace two editing systems, two field cameras, and replace and upgrade the KIVA video system. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Civic Center Campus Expansion (\$130.0) - Develop a comprehensive Master Plan for the Civic Center Mall Complex, including assessing the current facilities, the city's staffing needs, the impacts of technology and the needs for public assembly and public meeting rooms. The plan will address opportunities in accordance with the Southeast Downtown Redevelopment Plan and will incorporate the current plans for the western portion of the Mall. *Funding Source: General Fund Transfer.*

Civic Center/Downtown Parking (\$3,360.0) - Acquire sites and construct parking facilities in the Civic Center and Downtown areas. *Funding Source: General Fund Transfer.*

Civic Center Mall Directory Monuments (\$15.2) - Refurbish existing and install new Civic Center Mall directory monuments. *Funding Source: General Fund Transfer.*

Civic Center Mall Improvements (\$2,500.0) - Provide funding for improvements to the Civic Center Mall including replacement of the tile surface, addition of festival seating, permanent stage, redesign of walkways, trolley turn-around/aviary, courtyard/eating area, lighting/utility/irrigation improvements and relocation and redesign of sculpture bases. *Funding Source: General Fund Transfer.*

Civic Center Municipal Office Building (\$9,178.9) - Design, construct, and furnish a 100,000 SF public meeting and central government office structure, underground parking, off-site improvements, and expansion of the Civic Center Mall. *Funding Source: General Fund Transfer.*

Civic Center New Office Building Program (\$184.7) - Provide funding for a staff space needs assessment and the architectural programming of a new office building in the Civic Center area. *Funding Source: General Fund Transfer.*

Computer Plotters (\$116.0) - Purchase two computer plotters to provide output from the Geographic Information System. *Funding Source: General Fund Transfer.*

Computerized Central Sprinkling System (\$705.1) - Retrofit the entire parks sprinkler system to a computerized central system. *Funding Source: General Fund Transfer.*

Customer Service Billing System (\$959.0) - Purchase and install various technology related software and/or equipment to improve efficiency and effectiveness of customer service. Improvements include automated meter reading, replacement of the utility billing system, and replacement of modular furniture. *Funding Sources: Solid Waste Charges (\$169.6), Wastewater Charges (\$164.9), and Water Charges (\$624.5).*

Customer Service Document Imaging (\$175.0) - Expand the imaging pilot program to incorporate all customer related documents to be processed in Customer Service. Expansion of the user base for imaging will provide a new technology and reduce the need for additional office space. Record retrieval time will be reduced thus providing better service and a document may be accessed simultaneously by multiple users. *Funding Sources: General Fund Transfer (\$44.0) and Water Charges (\$131.0).*

Deep Well Recharge and Recovery Facilities (\$1,010.0) - Design and construct deep well recharge and recovery facilities in locations to be determined by a hydrogeological study. An application for matching funds from the State Department of Water Resources has been filed. *Funding Source: Water Resources Development Fees.*

Demand Study (\$150.0) - Perform a detailed demand study to estimate existing and future water and sewer demands. This information will be used in the Master Plan updates and development fee analysis. *Funding Sources: Wastewater Development Fees (\$75.0) and Water Development Fees (\$75.0).*

Desert Discovery Museum (\$5,000.0) - Design and construct an interpretive center featuring the north Scottsdale desert landscape to be located at a City-owned site at Pinnacle Peak in conjunction with Pinnacle Peak Park. This project has been initiated by the Tourism Development Commission as a major north Scottsdale tourist attraction. *Funding Sources: Municipal Property Corporation Bonds (\$4,500.0) and Transient Occupancy Tax (\$500.0).*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Desert Foothills Fire Station at Pima and Thompson Peak (\$610.2) - Construct a two-bay fire station jointly with the Desert Foothills Police Facility substation (see below) at the Intersection of Pima Road and Thompson Peak Parkway for fire and emergency medical response. *Funding Sources: General Fund Transfer (\$265.2) and 1989 General Obligation Bonds (\$345.0).*

Desert Foothills Police Facility (\$1,731.2) - Construct an 8,000 square foot facility designed to house police personnel at the intersection of Pima Road and Thompson Peak Parkway. The Desert Foothills Fire Station and this Police substation will be constructed as a shared facility. *Funding Source: General Fund Transfer.*

Destination Attraction Concept Studies (\$637.0) - Study and design potential new visitor attractions. *Funding Source: Transient Occupancy Tax.*

Dixileta - Pima Road to 64th Street Waterline (\$3,693.1) - Design and construct a 36-inch water transmission pipeline under Dixileta Road from 64th Street to Pima Road. *Funding Source: Water Development Fees.*

Doubletree - 96th Street to 104th Street Sewerline (\$1,170.3) - Design and construct a 21-inch sewerline in Doubletree Ranch Road from 96th Street to 104th Street. *Funding Source: Wastewater Development Fees.*

Downtown Directional Signs (\$40.0) - Install additional directional sign units in the downtown Scottsdale area to assist visitors. *Funding Source: General Fund Transfer.*

East Pumpback for Water Campus (\$16,000.0) - Design and construct the eastern pump back system to convey wastewater to the Water Campus. The system has two pump stations and a 30-inch pipeline in the Pima Road alignment. *Funding Source: Wastewater Development Fees.*

84th Street and Cholla Road (\$925.0) - Improve 84th Street to local residential standards with bike lanes from Shea to Kalil and improve Cholla Road to local residential standards from Hayden Road to 86th Street. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

84th Street and Cholla Neighborhood Drainage System (\$1,581.9) - Enlarge and construct new channels and culverts from 84th Street and Cholla to 82nd Street just north of Shea Boulevard. Construct new lateral storm drains from 85th Street and Cholla to 84th Street and Cholla, and along Cactus Road from Pima Road to 84th Street. *Funding Sources: Contributions (\$743.0) and 1989 General Obligation Bonds (\$838.9).*

Exit Taxiways - Grant Match (\$15.1) - Install exit taxiways to increase the useful capacity of the runway/taxiway system as identified in the airport master plan. *Funding Source: Transportation Privilege Tax.*

Fire Hydrant Replacement (\$214.0) - Replace seventy-six fire hydrants. *Funding Source: Water Charges.*

Fire Station - Vicinity of Alma School and Dynamite (\$644.8) - Construct a two-bay fire station in the vicinity of Alma School and Dynamite for fire and emergency medical response. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer.*

Fire Station - Vicinity of Bell Road and 100th Street (\$644.8) - Construct a two-bay fire station in the vicinity of Bell Road and 100th Street. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer.*

Fire Station - Vicinity of Carefree Ranch (\$670.6) - Construct a two-bay fire station in the vicinity of Carefree Ranch. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer.*

Fire Station - Vicinity of Pima Road and Lone Mountain (\$725.3) - Construct a two-bay fire station in the vicinity of Pima Road and Lone Mountain. Project budget assumes no cost to City for land. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Fire Training Facility, Phase 2 (\$1,792.2) - Construct a joint police and fire training building to include two classrooms, covered ramada and bleachers, a burn building addition, garage and storage building, training high-rise tower, and associated site work. See also, Police Training Facility, Phase 2. *Funding Source: General Fund Transfer.*

1st Avenue Street Enhancements (\$415.3) - Design and install streetscape in a two block area. Improvements to include enhanced lighting and a street tree program and street furniture. Anticipated contribution from business owners of \$212,000. *Funding Source: General Fund Transfer.*

Fleet Office and Stockroom Renovations (\$105.0) - Renovate approximately 5,000 square feet of existing stockroom and work area within Fleet shop areas to provide improved working conditions, proximity of supervisors and expanded stockroom areas. *Funding Source: Fleet Reserve Transfer.*

GIS Application Surveys (\$660.0) - Maintain the As-Built Maintenance program. *Funding Source: General Fund Transfer.*

GIS Applications (\$852.6) - Acquire, install, and train for Geographic Information System Permitting and Pavement Management Systems. *Funding Source: General Fund Transfer.*

GIS Applications - KIVA Phase II (\$162.6) - Acquire, install, and train for the second phase of the Land Information System on the Geographic Information System, integrating Permitting, Building Inspections, Zoning Enforcement, and Development Review. *Funding Source: General Fund Transfer.*

GIS Tier Two Enhancements (\$250.0) - Accelerate the development of real-time modeling and visualization tools for land use and infrastructure decision making requiring the acquisition of high-end computer workstations and software having the capacity to manage large amounts of data and images. *Funding Source: General Fund Transfer.*

Goldwater Buffering (\$250.0) - Extend and heighten a wall along Goldwater Boulevard north of the Arizona Canal to provide neighborhood buffering from the Waterfront Attraction project. *Funding Source: General Fund Transfer.*

Granite Reef Sewerline - Bell Road to Union Hills Drive (\$584.5) - Design and construct an 8-inch sewerline in Granite Reef Road from Bell Road to Union Hills Drive. *Funding Source: Wastewater Development Fees.*

Graphic Presentation Capabilities for KIVA (\$99.8) - Provide graphical presentation capabilities for Council, staff, and citizens in the KIVA. The current venue, overhead lighting, viewing location, etc. does not support graphical presentation. This project is to be coordinated with the Renovations to City Hall, Phase II project. *Funding Source: General Fund Transfer.*

Grayhawk Neighborhood Park (\$350.0) - Design and construct a major community center park as a joint project with the school district and Core North Development. The project will include lighted ball fields, tennis courts, volleyball and basketball courts, as well as area lighting, parking lots, walkways, and flood control features. *Funding Source: General Fund Transfer.*

Greenway Road/Hayden Road Loop - Canal Crossing (\$9,872.5) - Provide a bridge crossing of the CAP Canal on Hayden Road immediately north of Frank Lloyd Wright Boulevard. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Hayden Road - Princess Drive to Outer Loop (\$2,500.0) - Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment. *Funding Source: Transportation Privilege Tax.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Hayden Road - Sweetwater to Thunderbird Road (\$772.8) - Add a two-way left-turn lane on Hayden Road from Sweetwater to Thunderbird Road. *Funding Source: Transportation Privilege Tax.*

Hayden Road and McKellips Road Intersection (\$159.8) - Construct an exclusive right-turn lane for northbound traffic at the intersection of McKellips and Hayden Roads. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Holiday Decorations (\$350.0) - Purchase holiday decorations for Scottsdale Road from the East Couplet on the south to the West Couplet on the north and the Civic Center Mall area. Funding includes necessary electrical upgrades along Scottsdale Road and the Civic Center Mall. *Funding Source: General Fund Transfer.*

Improvement District Incidentals (\$1,374.0) - Conduct preliminary studies for proposed improvement districts. *Funding Source: Other Revenue.*

Indian Bend Road Drainage System (\$400.0) - Install storm drain system in Indian Bend Road in conjunction with the road improvement project. The project involves the installation of 36-inch through 6-foot box storm drain pipe. *Funding Source: 1989 General Obligation Bonds.*

Indian Bend Road - Hayden Road to Pima Road (\$2,482.0) - Widen Indian Bend Road to the planned cross-section of 68 feet on 110 feet of right-of-way including raised median, curb, gutter, and sidewalk. *Funding Source: Transportation Privilege Tax.*

Indian Bend Wash Channel Restoration (\$3,567.0) - Design and construct a municipal golf course at the inlet and interceptor channels of the Indian Bend Wash near Indian Bend Road. *Funding Source: General Fund Transfer.*

Indian School Road - Civic Center Boulevard to Pima Road (\$8,220.0) - Improve Indian School Road between Civic Center Boulevard and Pima Road. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Indian School Road Drainage - Hayden Road to Pima Road (\$1,574.0) - Install storm drain system in Indian School Road in conjunction with the road improvement project. The project involves the installation of 42-inch through 84-inch storm drain pipe. *Funding Source: 1989 General Obligation Bonds.*

Indian School Road - 64th Street to Civic Center Boulevard (\$18,231.8) - Design and construct Indian School Road to major arterial street standards between 64th Street and Goldwater Boulevard and reconstruct the four lane roadway between Goldwater and Civic Center boulevards. The improvements include curb and gutter, sidewalks, drainage facilities, street lights, bicycle lanes, landscaping and buffering walls. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Indian School Road Watermain - Scottsdale Road to 68th Street (\$850.0) - Design and construct a 36-inch waterline in Indian School Road between 68th Street and Scottsdale Road. *Funding Source: Water Charges.*

Initial Recharge and Recovery System (\$6,204.7) - Construct initial recharge and recovery facilities to store various water sources including reclaimed water, excess CAP supplies, and storm water run-off underground for future recovery. *Funding Source: Water Resources Development Fees.*

Intranet/Internet Access (\$90.0) - Continue development of the City's Internet and Intranet sites. This project will provide the hardware, software, consulting and training needed for City staff to publish dynamic and up to date information on our Internet and Intranet servers. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Ironwood Village Neighborhood Park (\$800.0) - Construct a five acre neighborhood park at Union Hills and 94th Street including restrooms, playground, tennis, basketball, walkway, ramada, open play area, and parking lot. Land was dedicated in 1987 and \$87,000 provided by the developer to design the master plan. *Funding Sources: General Fund Transfer.*

Large Water Meter Retrofitting (\$608.3) - Design and repair ten existing water meters, size 3-inch and larger. *Funding Source: Water Charges.*

Library Computer Upgrade (\$280.4) - Replace 150 VT terminals with PC's for PC based ALPHA system and add ADA terminals. Install CD-ROM network to allow multiple users access to CD-ROM based reference resources. *Funding Source: General Fund Transfer.*

Lighting and Electrical Improvements (\$90.5) - Provide lighting and electrical improvements to parks, volleyball and basketball courts, and ramadas. *Funding Source: General Fund Transfer.*

Los Arcos Transit Center (\$823.0) - Purchase land in the vicinity of Scottsdale Road and McDowell Road for the future transit system transfer project. The future facility will be one of the integral components of the Scottsdale mass transit system. *Funding Source: Transportation Privilege Tax.*

Lost Dog Wash (\$1,437.0) - Control sheet flooding on the Lost Dog Wash alluvial fan through structural engineering measures including upstream dams and/or channelization. *Funding Sources: Contributions (\$237.0) and 1989 General Obligation Bonds (\$1,200.0).*

Mainframe Migration (\$2,717.6) - Migrate all application systems from the UNISYS 1100/92 mainframe system to an open systems platform. *Funding Source: Municipal Property Corporation Bonds.*

Marshall Way Corridor Street Enhancement (\$1,338.4) - Provide street enhancements for the three-fourths mile long Marshall Way corridor linking the Waterfront and Fashion Square to Downtown's specialty retail districts and new transportation center. The project is a vital link connecting various downtown activity centers. ISTE grant funds are being applied for. *Funding Source: General Fund Transfer.*

Master Plan Street Concept Studies (\$2,610.0) - Conduct studies to determine the impact of major street and related intersection improvement projects at locations throughout the city. Studies to include a significant public participation program to provide an opportunity for citizen involvement. *Funding Source: Transportation Privilege Tax.*

Master Plan Update (\$1,138.0) - Update water, wastewater, and water quality master plans every two years. *Funding Sources: Wastewater Development Fees (\$487.7), Water Development Fees (\$487.7), and Water Resources Development Fees (\$162.6).*

Master Well Site Study (\$200.0) - Provide an in-depth well site study to determine the best locations for new well sites to serve as a back-up water supply. *Funding Source: Water Development Fees.*

Materials Flow Management (\$50.0) - Install one 3M staff workstation and frictionless tables at the Civic Center Library to reduce repetitive materials handling by staff and increase turnaround time for returned materials. *Funding Source: General Fund Transfer.*

McCormick Parkway Street Light Conductor and Pole Replacement (\$192.4) - Replace street light electrical conductors on McCormick Parkway from Scottsdale Road to Hayden Road and replace street light poles and fixtures to meet current illumination standards. *Funding Source: General Fund Transfer.*

McCormick Railroad Park Stillman Station (\$2,930.0) - Design and construct a scaled-down replica of the Clifton Railroad Station, construct new loading platform, and relocate the playground. *Funding Source: Municipal Property Corporation Bonds.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

McDonald Drive - Scottsdale Road to Pima Road (\$8,180.0) - Improve McDonald Drive between Scottsdale Road and Pima Road. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

McDowell Interceptor Sewerline - Scottsdale Road and McDowell Road (\$66.4) - Design and construct a relief sewer in the intersection of Scottsdale Road and McDowell Road. *Funding Source: Wastewater Charges.*

McDowell Mountain Land Acquisition (\$125,285.5) - Acquire land for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains. *Funding Sources: McDowell Mountain Preserve Privilege Tax and Scottsdale Preserve Authority Bonds.*

McDowell Mountain Ranch Park (\$900.0) - Construct various improvements including a restroom/concession building adjacent to existing ballfields, two lighted soccer fields, parking, landscape and irrigation. *Funding Source: General Fund Transfer.*

Medium Intensity Taxiway Lights - Grant Match (\$47.2) - Install medium intensity taxiway lights and signs to enhance the safety of aircraft using taxiway Bravo during night or foul weather. *Funding Source: Transportation Privilege Tax.*

Miller Road Trunk Sewer - Earll Drive to Roosevelt Street (\$769.7) - Design and construct a relief sewer in Miller Road from Earll Drive to Roosevelt Street. The preliminary size of the sewer is 18-inches. *Funding Source: Wastewater Development Fees.*

Mountain Preserve Improvements (\$2,200.0) - Provide for a variety of public improvements designed to facilitate visitor access of the McDowell Mountain Preserve area. Specific improvements are to be determined. *Funding Source: Municipal Property Corporation Bonds.*

Multi-use Path Improvements (\$588.6) - Provide needed multi-user path improvements at several locations as identified in the Bike Path Improvement Study. *Funding Source: General Fund Transfer.*

Municipal Services Vehicles (\$683.5) - Purchase three automated sideloaders for residential solid waste collection and one rear loader for brush removal. *Funding Source: Municipal Property Corporation Bonds.*

Museum Purchase (\$1,450.0) - Purchase the theater on Civic Center Mall and improve the adjacent mall area. Theater to be converted to a contemporary arts museum by the Scottsdale Cultural Council. *Funding Source: Loan repaid from IMAX Revenue.*

Mustang Transit Center (\$600.0) - Purchase land to be used for the future transit center. The building project is anticipated to be funded by a Federal grant and the land purchase will be the City's matching portion. This transit center will perform the same functions as the Loloma Transit Center and will be located in the vicinity of Mustang Library. *Funding Source: Transportation Privilege Tax.*

Neighborhood Capital Improvement Program (\$699.7) - Assist neighborhoods, on a matching basis, to finance neighborhood improvements such as streetlights and sidewalks. *Funding Source: General Fund Transfer.*

Neighborhood Enhancement Matching Funds (\$2,500.0) - Provide matching funds for neighborhood enhancement projects such as utility undergrounding. Use of matching funds is to be approved by City Council and shall not exceed 10 percent of the project cost or \$500,000, whichever is less. *Funding Source: General Fund Transfer.*

Neighborhood Focused Housing Demonstration (\$220.0) - Purchase and renovate one home each year in a mature neighborhood. Showcase the renovated home and provide plans and assistance in obtaining building permits to encourage neighborhood redevelopment. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Neighborhood ID City Contribution (\$1,008.0) - Facilitate planning for neighborhood improvement districts for the installation of public infrastructure such as water, sewer, paving, drainage improvements, and undergrounding of power lines. *Funding Source: General Fund Transfer.*

Neighborhood Traffic Control (\$1,000.0) - Provide funding for 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, and part two includes street improvements for traffic calming. *Funding Source: Transportation Privilege Tax.*

New Meters at SRP Well Sites (\$100.0) - Design and install new meters and station upgrades at eight SRP well sites. *Funding Source: Water Charges.*

90th Street Study Area (\$105.0) - Investigate and analyze the impact of the Pima Freeway and the 90th Street interchange on the street system bounded by the Pima Freeway, 96th Street, Shea Boulevard, and Via Linda. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

91st Avenue WWTP (\$59,187.7) - Provide for capital expansion, modifications and improvements at the 91st Avenue Wastewater Treatment Plant. *Funding Sources: Wastewater Development Fees (\$32,000.0) and Wastewater Charges (\$27,187.7).*

96th Street - Doubletree to Mountain View Sewerline (\$216.3) - Design and construct an 8-inch sewerline in 96th Street between Mountain View Road and Doubletree Ranch Road. *Funding Source: Wastewater Development Fees.*

96th Street - Shea Boulevard to Sweetwater Boulevard (\$4,212.0) - Complete 96th Street to major collector street standards by finishing existing half-street improvements. *Funding Source: Transportation Privilege Tax.*

North Area Basin Master Plans (\$268.0) - Provide detailed master planning for approximately five major drainage basins north of the CAP canal to ensure that a logical and consistent drainage network is constructed by future development. These master plans will assume that the Desert Greenbelt "backbone" System is in place and will plan drainage networks which feed into that system or are independent from the Desert Greenbelt. *Funding Source: General Fund Transfer.*

Northsite Transit Center (\$1,000.0) - Purchase land to be used for the future transit center. The building project is anticipated to be funded by a Federal grant and the land purchase will be the city's matching portion. This transit center will perform the same functions as the Loloma Transit Center and will be located in the vicinity of the Pima Freeway and Frank Lloyd Wright Boulevard. *Funding Source: Transportation Privilege Tax.*

NPDES and Drainage Utility Study (\$705.8) - Investigate and implement a program to finance federal and state mandates related to storm water runoff and the Clean Water Act, as well as maintenance, repair and upgrade of the existing drainage system within the city. Nation Pollutant Discharge Elimination System (NPDES) requirements are mandated as part of the Federal Clean Water Act. *Funding Source: 1989 General Obligation Bonds.*

One Civic Center Expansion (\$847.8) - Enclose ground level parking area of the One Civic Center building to provide additional office space. *Funding Source: General Fund Transfer.*

104th Street Storm Drain - Cactus Road to Cholla Drive (\$2,773.9) - Construct a combination of storm drains and drainage channel improvements, as identified in Scottsdale's Master Storm Water Plan, to provide capacities to handle the 10-year storm level. This area is bounded by 100th Street on the west, 105th Street on the east, Cactus Road on the north, and Cholla Dr./Shea Blvd. on the south. *Funding Source: General Fund Transfer.*

104th Street - Desert Cove to Larkspur Drive (\$1,750.7) - Complete half-street improvements to finish minor collector street standard. *Funding Source: Transportation Privilege Tax.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

104th Street - Doubletree to Shea Sewerline (\$540.8) - Design and construct an 8-inch sewerline in 104th Street between Doubletree Ranch Road and Shea Boulevard. *Funding Source: Wastewater Development Fees.*

104th Street - Shea to Cactus Sewerline (\$216.3) - Design and construct an 8-inch sewerline in 104th Street between Cholla Road and Cactus Road. *Funding Source: Wastewater Development Fees.*

Paiute Neighborhood Center Renovation (\$701.2) - Renovate the last of the structures of the Paiute Neighborhood Center site to create a fully functioning community center. The site was purchased in 1993/94 and has been systematically renovated. *Funding Source: General Fund Transfer.*

Permanent Booster Station - 70th Street and Lone Mountain Road (\$1,065.0) - Replace temporary 1,000 gallon per minute booster station with a permanent 2,400 gallon per minute booster pump station. *Funding Source: Water Development Fees.*

Pima Acres ID (\$1,257.0) - Construct paving and drainage improvements for the Pima Acres sub-division in north Scottsdale. *Funding Source: Special Assessment Bonds.*

Pima Freeway - Aesthetics (\$3,750.0) - Design and implement aesthetic enhancements for the Pima Freeway. *Funding Source: Transportation Privilege Tax.*

Pima Freeway Drainage - Scottsdale Road to Pima Road (\$2,000.0) - Construct a detention basin and drainage channel upstream and downstream of the Pima Freeway between Scottsdale Road and Pima Road. *Funding Source: General Fund Transfer.*

Pima Freeway - Frontage Roads (\$1,000.0) - Construct two one-way frontage roads (two lanes each) in the Pima Freeway corridor. *Funding Source: Transportation Privilege Tax.*

Pima Freeway - Native Plant Salvage (\$400.0) - Salvage native plants from the Outer Loop alignment between Scottsdale and Pima Roads. These native plants will be used for landscaping on other City projects. *Funding Source: Transportation Privilege Tax.*

Pima Freeway - Scottsdale Road to Pima Road (\$36,400.0) - Construct the Pima Outer Loop Freeway between Scottsdale Road and Pima Road. *Funding Source: Short Term Contract.*

Pima Multi-use Path - Inner Circle to Via Linda (\$1,825.0) - Construct a 10 foot multi-use path on the west side of Pima Road to complete a missing link to the pathway which exists between these two points. *Funding Source: Transportation Privilege Tax.*

Pima Road Desert Greenbelt (\$32,010.0) - Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from ¼ mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course. *Funding Sources: Contributions (\$8,219.9), 1989 General Obligation Bonds (\$8,700.0), and Special Assessment Bonds (\$15,090.1).*

Pima Road and Happy Valley Intersection (\$1,138.3) - Reconstruct the intersection to provide through traffic and eliminate the off-set intersection. *Funding Source: Transportation Privilege Tax.*

Pima Road - Hualapai to Deer Valley Road (\$4,998.7) - Construct Pima Road to major arterial standards of four lanes expandable to six lanes. *Funding Sources: Contributions (\$2,500.0) and Transportation Privilege Tax (\$2,498.7).*

Pima Road - McDowell Road to Via Linda (\$14,750.0) - Widen Pima Road to a minor arterial section consisting of two lanes in each direction, and a raised center median. Buffer the west side of Pima Road with sound wall and landscaping. *Funding Sources: Contributions (\$2,000.0) and 1992 General Obligation Bonds (\$12,750.0).*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Pima Road - Outer Loop to Hualapai Drive (\$2,500.0) - Construct four new lanes from the Pima Freeway interchange at Pima Road to Hualapai Drive. *Funding Source: Transportation Privilege Tax.*

Pima Road Sewer - Via Linda to Cholla (\$650.0) - Design and construct a relief sewer in Pima Road from Via Linda to Cholla. The preliminary size of the sewer is 27-inches. *Funding Source: Wastewater Development Fees.*

Pima Road - Union Hills to Pinnacle Peak Waterline (\$3,125.0) - Design and construct a 24-inch water transmission pipeline under Pima Road between Union Hills Road and Pinnacle Peak Road. *Funding Source: Water Development Fees.*

Pinnacle Peak Mountain Park (\$1,411.3) - Design and build a park in the Pinnacle Peak Mountain area. Improvements to the area will include trail improvements, parking, restrooms, and an office building. *Funding Source: General Fund Transfer.*

Pinnacle Peak Waterline Replacement (\$1,936.5) - Replace existing 6 and 8-inch PVC waterlines with 12 and 16-inch ductile iron pipe waterlines along Pinnacle Peak Road between Scottsdale Road and Pima Road and on Hayden Road between Pinnacle Peak Road and Happy Valley Road. *Funding Source: Water Development Fees.*

Playground Equipment Replacement (\$636.0) - Replace playground equipment at existing parks. *Funding Source: General Fund Transfer.*

Police Criminal Justice Automated System (\$2,505.3) - Purchase automated fingerprint identification system (AFIS) that is interactive with local, regional, and state identification databases; install an automated Police Records Management System (RMS); and replace existing Police Computer Aided Dispatch (CAD). *Funding Source: RICO.*

Police RMS/AFIS Enhancements (\$705.2) - Provide enhancements to the Records Management System (RMS) and Automated Fingerprint Identification System (AFIS) ranging in complexity from the addition of a single data element captured in a database, to the integration of imaging to capture and retrieve documents and photographs related to a case or a person. *Funding Source: General Fund Transfer.*

Police Training Facility, Phase 2 (\$1,218.0) - Design and construct a joint police and fire training building at the current facility site to include two classrooms, covered ramada and bleachers, restroom facilities, SWAT training area and associated site work. *Funding Source: General Fund Transfer.*

Police Vehicle Computer Program (\$1,512.6) - Replace existing mobile data network and mobile data terminals in the police patrol vehicles. *Funding Source: RICO.*

Pressure Reducing Valve Stations (\$1,893.7) - Design and construct modifications to 19 existing pressure-reducing valve stations and install one new station at Thunderbird and Hayden Roads. *Funding Source: Water Charges.*

Public Services Building Remodel (\$1,660.0) - Remodel the Public Services building including some required demolition, interior renovation and furnishings. *Funding Source: General Fund Transfer.*

Radio Telemetry (\$662.1) - Construct radio telemetry facilities at new and existing water and wastewater facilities. This will improve operational efficiency by controlling and monitoring water and wastewater facilities from a central location. *Funding Sources: Wastewater Charges (\$178.0) and Water Charges (\$484.1).*

Rawhide Wash Desert Greenbelt (\$12,914.0) - Construct a major regional flood control system between Scottsdale and Pima Roads from Pinnacle Peak Road to Dynamite Boulevard. *Funding Sources: Contributions (\$2,799.8), 1989 General Obligation Bonds (\$3,673.0), and Special Assessment Bonds (\$6,441.2).*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Reata Pass/Beardsley Wash Desert Greenbelt (\$24,967.4) - Construct channels and detention basins in the area from 96th Street to the McDowell Mountains north of the CAP Canal to Pinnacle Peak. *Funding Sources: 1989 General Obligation Bonds (\$8,630.9), and Contributions/Special Assessment Bonds (\$16,336.5).*

Reata Pass Detention Outlet Channel (\$150.0) - Construct channel improvements downstream from the Troon North Park and detention basins which replace an existing facility. These improvements route the outflow from the new detention facility away from existing downstream structures. *Funding Source: 1989 General Obligation Bonds.*

Redevelopment and Urban Design Studio (\$1,230.7) - Purchase and renovate office space for the Redevelopment and Urban Design Studio. *Funding Source: General Fund Transfer.*

Regional Wastewater Reclamation Plant (\$39,936.4) - Design and construct the first phase (4.5 - 6.0 million gallons per day) of a regional 24 MGD wastewater reclamation plant in north central Scottsdale. *Funding Source: Wastewater Development Fees.*

Remodel Water/WW Operations Building (\$1,115.3) - Design and renovate office space at the Water and Wastewater Operations Building. *Funding Source: Other.*

Renovations to City Hall, Phase II (\$215.3) - Renovate portions of City Hall including recarpeting, repair to ceilings, and renovation to the KIVA meeting space. Additionally new race ways to support changes in audio/visual technologies will be installed to better communicate public issues to the Council and Commissions. *Funding Source: General Fund Transfer.*

Replacement of STX Radios (\$884.8) - Replace 239 portable radios assigned to the Police Department. This project staggers the purchase of new radios over 5 years. *Funding Source: General Fund Transfer.*

Reservoir Rehabilitation Study (\$250.0) - Conduct rehabilitation studies on existing reservoirs to determine repair/replacement needs. *Funding Source: Water Charges.*

Residuals Sewerline (\$1,700.0) - Design and construct a 24-inch sewerline from the Water Campus at Union Hills and Pima to Via Linda and Pima. This project will be built with the Pima Freeway project. *Funding Source: Wastewater Development Fees.*

Risk Management Information System Replacement (\$85.0) - Replace the current DOS-based risk management information system with the updated Windows-based system. Neither the vendor nor the City plan to support DOS-based technology. *Funding Source: General Fund Transfer.*

Sampling Stations (\$132.6) - Purchase and install 130 dedicated sampling stations over a 2-year period for compliance water quality sampling. *Funding Source: Water Development Fees.*

Scottsdale Livery (\$125.0) - Design and construct a facility to accommodate horse drawn carriages, and the Scottsdale Police Mounted Patrol, including storage for up to four carriages, a police beat office, and a restroom designed to serve the users of the facility. The facility will be located in the Downtown Old Town district. *Funding Source: General Fund Transfer.*

Scottsdale Papago Streetscape (\$6,229.0) - Provide enhanced landscaping and pedestrian areas along Scottsdale road, from Thomas to McKellips and along McDowell Road from 64th Street to Granite Reef. The design concept consists of two Elements, A and B; "A" occurs at the bus stops and includes seatwalls, landscaping and transit amenities. "B" consists of clusters of trees and shrubs. The estimate also includes integrated public art. *Funding Transfer: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Scottsdale Road - Frank Lloyd Wright Boulevard to Outer Loop (\$7,906.8) - Construct Scottsdale Road to full major arterial street standards, including curb, gutter, sidewalk, median, and drainage improvements. *Funding Sources: Contributions (\$4,015.7) and Transportation Privilege Tax (\$3,891.1).*

Scottsdale Road - Indian Bend Road to Gold Dust Road (\$16,711.0) - Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Scottsdale Road - McKellips to Roosevelt Sewerline (\$197.9) - Design and construct a relief sewer in Scottsdale Road between McKellips Road and Roosevelt Road. The preliminary size of the sewer is 8-inches. *Funding Source: Wastewater Charges.*

Scottsdale Road - Mercer to Sweetwater (\$4,059.0) - Construct two new lanes on Scottsdale Road to complete the six lane major arterial. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Scottsdale Road - Oak to Thomas Sewerline (\$302.8) - Design and construct a relief sewer in Scottsdale Road between Oak Street and Thomas Road. *Funding Source: Wastewater Charges.*

Scottsdale Road Relief Sewer (\$7,887.3) - Design and construct relief sewers at various locations throughout the city. *Funding Source: Wastewater Development Fees.*

Sewer Collection System Rehabilitation (\$3,870.0) - Televisize approximately 740,000 linear feet of 8-inch to 15-inch sewer to determine rehabilitation requirements. Repair and replace sewer lines based on the results. *Funding Source: Wastewater Charges.*

Sewer Oversizing (\$6,543.9) - Oversize sewer facilities to Master Plan standard. *Funding Source: Wastewater Development Fees.*

Shea Boulevard - 124th Street to 144th Street (\$9,144.3) - Widen Shea Boulevard from 136th Street to 144th Street to the planned cross-section of 88 feet with raised median, curb, gutter, and sidewalk. Construction has been completed from 124th to 136th Street. *Funding Sources: 1989 General Obligation Bonds and/or Transportation Privilege Tax.*

Sidewalk Improvements (\$784.0) - Install sidewalks in pedestrian-oriented areas (new schools, transit routes, etc.) where none currently exist. *Funding Source: General Fund Transfer.*

64th Street - McDowell Road to Indian School Road (\$15,127.0) - Widen 64th Street to a major collector cross-section between McDowell and Thomas Roads, buffer Hy-View neighborhood with a sound wall and landscaping, and extend 64th Street from Thomas Road to Indian School Road. *Funding Source: Transportation Privilege Tax.*

68th Street Footbridge (\$45.8) - Complete construction a footbridge designed to screen the new SRP gate structure located on the Arizona Canal just east of 68th Street in the Downtown Waterfront District. The footings and piers are already in place. An art component will be included in the design. *Funding Source: General Fund Transfer.*

68th Street - Osborn to Indian School Waterline (\$378.6) - Design and construct a 20-inch water transmission main on 68th Street from Osborn Road to Indian School Road. *Funding Source: Water Charges.*

Skateboard Park (\$120.0) - Design and construct a facility consisting of a low-impact bowl structure with street skating amenities such as asphalt, concrete, and block for skateboarding. *Funding Source: General Fund Transfer.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Southwest Scottsdale Flood Control (\$9,284.6) - Install a combination of detention basins and storm drains focusing on the Oak Street, Osborn Road and 64th Street corridors to mitigate flooding of homes and to improve area-wide drainage conditions. *Funding Source: General Fund Transfer (\$5,605.6) and 1989 General Obligation Bonds (\$3,679.0).*

SRP Filtration Plant Waterline (\$742.8) - Install a 36-inch diameter pipe from the SRP Filtration Plant to the Zone 1 water distribution system. *Funding Sources: Water Development Fees (\$87.1) and Water Charges (\$655.7).*

SRP Water Treatment Plant (\$35,418.3) - Design and construct a water treatment plant to treat the city's SRP allocation. The preliminary size is 23 million gallons per day. *Funding Sources: Water Development Fees (\$3,541.9) and Water Charges (\$31,876.4).*

Stonegate Park (\$1,036.0) - Design and build a 24 acre equestrian/neighborhood park at 120th Street south of Shea Boulevard to include lighted arena, parking, restrooms, control building, children's play area and trails. *Funding Source: General Fund Transfer.*

Stonegate Waterline - 116th Street South of Shea (\$150.0) - Design and construct a 12-inch waterline in the Stonegate subdivision in order to upgrade the water pressure in this area. *Funding Source: Water Charges.*

Stormwater Management Improvements (\$1,104.4) - Provide as-needed drainage improvements which address localized drainage and flooding problems. *Funding Sources: General Fund Transfer (\$762.4) and 1989 General Obligation Bonds (\$342.0).*

Street Overlay (\$270.0) - Overlay Pima Road from Pinnacle Peak Road to Dynamite. *Funding Source: Capital Contingency.*

Take Home Vehicle Program (\$1,207.0) - Establish a take home patrol vehicle program in the interest of increasing police visibility (and visible reassurance), providing deterrence and enhancing neighborhoods at risk. The program will provide a personally assigned, fully marked police vehicle to each patrol officer who resides in the city and chooses to participate in the program. *Funding Source: General Fund Transfer.*

Terminal Access Road and Parking Lot - Grant Match (\$24.1) - Construct a circulation loop at the end of Airport Drive to provide for a two-lane one-way traffic loop which will connect back onto Butherus, and pave adjacent land to provide additional parking. *Funding Source: General Fund Transfer.*

Thomas Road Sewerline - 64th Street to 68th Street (\$216.3) - Design and construct a relief sewer in Thomas Road between 64th Street and 68th Street. *Funding Source: Wastewater Charges.*

Thomas Road - 68th Street to 70th Street Waterline (\$234.0) - Design and construct a 24-inch waterline under Thomas Road from 68th Street to 70th Street. *Funding Source: Water Charges.*

Thompson Peak Parkway - CAP Canal Crossing (\$14,500.0) - Construct an additional canal crossing to serve the rapidly developing area north of the CAP canal and east of Pima Road. *Funding Sources: Capital Contingency (\$500.0), Contributions (\$5,600.0), and 1989 General Obligation Bonds/Transportation Privilege Tax (\$8,400.0).*

Thompson Peak Parkway Waterline (\$325.0) - Design and construct a 16-inch waterline along the Thompson Peak Parkway bridge. The approximate length of this waterline is 3,000 feet. *Funding Source: Water Development Fees.*

Traffic Bottleneck Removal Projects (\$6,360.0) - Provide street improvements at several locations within the city that range from adding an exclusive right-turn lane to providing a continuous left-turn lane. *Funding Source: Transportation Privilege Tax.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Traffic Management Program (\$5,650.0) - Purchase and install a comprehensive system of automated traffic counting and video observation of traffic movement to reduce traffic congestion and delays through improved signal timing. *Funding Source: Transportation Privilege Tax.*

Traffic Signal Program (\$1,850.0) - Design plans, acquire materials, and install equipment for new and modified traffic signals. *Funding Source: Transportation Privilege Tax.*

Trail Development/Acquisition (\$883.3) - A proactive trail program to help establish key trail linkages, by allowing the city to pursue trail corridor acquisitions. *Funding Source: General Fund Transfer.*

Training Room Furnishings - SCA (\$30.0) - Replace furnishings in the second floor training room of the Scottsdale Center For the Arts. *Funding Source: General Fund Transfer.*

Union Hills - Scottsdale to CAP Water Treatment Plant Waterline (\$3,203.2) - Design and construct a 36-inch water pipeline under Union Hills Road from Scottsdale Road east to the CAP Water Treatment Plant. *Funding Source: Water Development Fees.*

Upgrade Airport Gates (\$175.0) - Upgrade airport gates to provide improved security. *Funding Source: General Fund Transfer.*

Utility Sleeve Crossings - Outer Loop (\$1,315.0) - Install steel sleeves at strategic locations, such as bridges, in the route of the Pima Parkway Outer Loop. *Funding Source: Water Development Fees.*

Via De Ventura Street Light Conductor and Pole Replacement (\$163.3) - Replace street light electrical conductors on Via de Ventura from Via de Lago to Pima Road. Street light poles and fixtures along the roadway will be replaced to meet current illumination standards. *Funding Source: General Fund Transfer.*

Vista Del Camino Park Improvements (\$341.4) - Repair the spillway at McKellips Lake, construct a concrete (rip rap) border around McKellips Lake to prevent erosion, add a large picnic ramada, and complete the bike trail on the west side of the park. *Funding Source: 1989 General Obligation Bonds.*

Wastewater Reclamation Plant Associated Collection System (\$20,066.0) - Construct collection and pumping facilities required to intercept and convey sewer flows to the approved regional wastewater reclamation plant in north central Scottsdale. *Funding Source: Wastewater Development Fees.*

Wastewater Reclamation Plant, Phase 2 (\$13,208.0) - Design and construct Wastewater Reclamation Plant portion of Phase 2 of the Water Campus. Phase 2 will provide 4 million gallons per day of wastewater treatment and water reclamation to meet growing wastewater flows. *Funding Source: Wastewater Development Fees.*

Water Oversizing (\$8,654.6) - Oversize water facilities to master plan standard. *Funding Source: Water Development Fees.*

Water Quality Compliance Laboratory (\$1,297.8) - Design and construct a water quality compliance laboratory at the Water Campus. This laboratory will be utilized to analyze the majority of Water Quality (including CPM/IS, Gainey Ranch WWTP, CAP WTP samples), Wastewater Quality (Pretreatment, NHLW, Local Limits), Stormwater, and Superfund environmental samples. This equipment, with the appropriate staffing, has the ability to analyze the majority of the required compliance drinking water samples and virtually all of the wastewater samples. *Funding Sources: Wastewater Charges (\$324.5) and Water Charges (\$973.3).*

Water Rights Acquisition (\$24,866.9) - Acquire, transport, treat, and manage new water resources required by developments within the city's water service area, through recharge to and recovery from underground aquifers. *Funding Source: Water Resources Development Fees.*

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTIONS

Waterfront Attraction (\$7,840.0) - Underground utilities, reconfigure canal banks, and partner with private development to provide a water-based major destination attraction in the Downtown area. *Funding Sources: Municipal Property Corporation Bonds (\$6,200.0) and Transient Occupancy Tax (\$1,640.0).*

Waterfront Footbridge - West (\$644.8) - Construct a footbridge linking the Waterfront with the Fifth Avenue area. *Funding Source: General Fund Transfer.*

Waterfront Park (\$520.0) - Design and construct interim park improvements in the Waterfront area. *Funding Source: General Fund Transfer.*

Waterfront Transit Bridge (\$1,605.1) - Construct a bridge to carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. This project is one of three bridges planned for the Waterfront project. The scope includes the bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive. *Funding Source: General Fund Transfer.*

Waterline Replacements (\$5,416.4) - Design and construct waterline repair/replacement projects at various locations throughout the city to upgrade the water system to acceptable standards. *Funding Source: Water Charges.*

Well Site Treatment (\$200.0) - Conduct studies necessary to comply with the Safe Drinking Water Act. *Funding Source: Water Charges.*

Well Sites (\$12,072.2) - Design and construct new wells and upgrade existing wells at locations determined through the Master Well Site Study. *Funding Source: Water Development Fees.*

Zone 11 Reservoir - Dixileta and 108th Street (\$4,473.5) - Design and construct a 4 million gallon reservoir at Dixileta and 108th Street. *Funding Source: Water Development Fees.*

Zone 11 to 13 Pump Station - Dixileta and 102nd Street (\$2,228.1) - Design and construct a 10 million gallon per day water pump station at Dixileta and 102nd Street. *Funding Source: Water Development Fees.*

Zone 11 Transmission Main - Dixileta/92nd Street to 108th Street (\$2,959.3) - Design and construct a water transmission pipeline under Dixileta Road from 92nd Street to 108th Street. The pipeline size varies from 24 inches to 30 inches. *Funding Source: Water Development Fees.*

Zone 5 to 7 Pump Station - Pima and Deer Valley (\$2,142.4) - Design and construct a 10 million gallon per day water pump station at Pima and Deer Valley Roads. *Funding Source: Water Development Fees.*

Zone 9 to 11 Pump Station - Dixileta and 92nd Street (\$2,228.1) - Design and construct a 10 million gallon per day water pump station at Dixileta and 92nd Street. *Funding Source: Water Development Fees.*

Zone 9 to 11 Transmission Main - Dixileta/Pima to 92nd Street (\$774.1) - Design and construct a 30-inch water transmission pipeline on Dixileta Road between Pima and 92nd Street. *Funding Source: Water Development Fees.*

Zone 2 Pump Station (\$2,060.0) - Design and construct a 10 million gallon per day pump station in conjunction with the Zone 2 reservoir project. *Funding Source: Water Development Fees.*

Zone 2 Reservoir - 110th Street and Mountain View (\$3,600.0) - Design and construct a 4.0 million gallon reservoir in the vicinity of 110th Street and Mountain View Road. *Funding Source: Water Development Fees.*

CAPITAL IMPROVEMENT PROGRAM COMPLETED PROJECTS

<i>COMPLETION</i>		
<i>DATE</i>	<i>PROJECT TITLE</i>	<i>COST</i>
07/96	Pima Road Buffering/Indian School to Chaparral	\$1,449,000
07/96	PC Replacement	438,142
07/96	Traffic Bottlenecks (6th Year)	75,227
10/96	Airport Terminal Sewer Line	27,642
10/96	PRV Station Upgrade - Phase II	213,131
10/96	Via Linda Senior Center Parking Addition	80,168
10/96	Waterfront Parking and Right of Way	4,592,537
11/96	Wellsite 84 Abandonment	15,602
11/96	Troon Bypass Sewer	1,407,972
12/96	Booster Station #83/90th Street and Frank Lloyd Wright Blvd	680,497
12/96	Hayden Rd Relief Sewer/Pima-Via Linda and Hayden	3,515,757
12/96	McDowell Road Widening/Granite Reef to Pima	2,516,999
12/96	North Scottsdale Auto Mall	613,710
12/96	Pima Road Buffering/Filmore to McDowell	555,519
01/97	Chaparral Park Special Needs Facility	116,306
01/97	Greenway/Hayden Road Extension Bridges	7,949,413
01/97	Paiute/Aztec Parks Lighted Basketball Courts	40,000
02/97	Scottsdale Waterline Replacements	205,494
03/97	Horizon Park Community Center	2,186,168
03/97	Scottsdale Road/pinnacle Peak to Dove Valley	2,645,931
04/97	Corporation Yard Office Renovation	46,957
05/97	Granite Reef Wash Stabilization	98,000
05/97	Downtown Loloma Transit Center	2,945,612
05/97	Zone 3 Tank East & 120th Street	5,551,953
06/97	Atlas System Upgrade	740,778
06/97	McDowell Mountain Arabian Library	293,700
06/97	McDowell Mountain Center	991,300
06/97	Open System Environment Development	3,332,664
	Total 1996/97 Completed Projects	<u>\$43,326,179</u>

The following project listing represents staff's identification of the additional funding needs over the ten year period from 1997/98 through 2006/07. It is assumed that all available resources have been allocated for the first five years (1997/98 through 2001/02); however, some funding sources will be available for 2002/03 through 2006/07 such as the approved 0.2% sales tax dedicated to Transportation projects, additional amounts of pay-as-you-go funding, and developer contributions. Although additional needs total \$548.7 million, funding for the Transit Plan projects, representing \$155.2 million of the total, are dependent upon the success of an upcoming election to increase the City sales tax by 0.5%. Projects are listed by major categories and contain a brief description, the estimated amount *in today's dollars (in thousands)*, and the desired completion date.

Streets (Total - \$198,975.0)

Alma School Road - Happy Valley to Dynamite (\$2,400.0) - Construct the unfinished 4 lane portions of the major collector. Desired completion date - 2001.

Bell Road - Pima to 100th Street (\$2,500.0) - Construct the final 2 lanes of the minor arterial for those portions of the roadway that have not been constructed by development. Desired completion date - 2006.

Butherus- West of Northsite (\$86.0) - Complete an unfinished section of roadway. Desired completion date - 2001.

Camelback Road - 64th Street to 68th Street (\$1,833.0) - Complete the upgrade of Camelback Road to minor arterial standards. Desired completion date - 2001.

Carefree Highway - 60th Street to Scottsdale Road (\$7,650.0) - Reconstruct four of the ultimate six lanes of this roadway to major arterial standards. Desired completion date - 2004.

Chaparral Road - Scottsdale Road to Pima Road (\$5,000.0) - Construct safety and neighborhood roadway improvements to assist with traffic flow from the Pima Freeway. Desired completion date - 1999.

Cholla Street - 88th Street to 92nd Street (\$707.0) - Construct to minor collector standards (4 lanes) to enhance traffic flow. Desired completion date - 2003.

Desert Cove - 96th Street to 104th Street (\$221.0) - Improve the roadway to remove bottlenecks. Desired completion date - 2002.

Dixileta Road - 66th Street to Pima Road (\$7,500.0) - Reconstruct the roadway to minor arterial standards for those portions that have not been improved by development. Desired completion date - 2006.

Dynamite Road - 56th Street to East City Limit (\$7,500.0) - Construct roadway improvements to provide a continuous parkway standard for those portions that have not been improved by development. Desired completion date - 2006.

Happy Valley Road - Pima Road to Alma School Road (\$2,900.0) - Upgrade Happy Valley Road to four lane minor arterial standards. Desired completion date - 2001.

Happy Valley Road - Scottsdale Road to Pima Road (\$5,000.0) - Upgrade Happy Valley to major arterial standards for any missing portions of the roadway. Desired completion date - 2004.

Hayden Road - Deer Valley Road to Happy Valley Road (\$5,000.0) - Construct four lanes of the ultimate six lane roadway to parkway standards. Desired completion date - 2005.

CAPITAL IMPROVEMENT PROGRAM

ADDITIONAL NEEDS

Hayden Road - Freeway to Hualapai (\$2,000.0) - Construct roadway to four lane minor arterial standards for any missing portions of the roadway that have not been constructed by development. Desired completion date - 2000.

Hayden Road - Happy Valley Road to Dynamite Road (\$5,000.0) - Construct roadway to four lane minor arterial standards for any missing portions of the roadway that have not been constructed by development. Desired completion date - 2006.

Indian Bend Road - Scottsdale Road to Hayden road (\$6,500.0) - Construct to minor arterial standards including a bridge over the Indian Bend Wash to improve traffic flow during stream flowing conditions. Desired completion date - 2000.

Indian School Road - 60th Street to 64th Street (\$3,000.0) - Improve Indian School Road to six lane minor arterial standards. Desired completion date - 2004.

Jomax Road - 56th Street to Pima Road (\$10,000.0) - Construct the missing portions of Jomax Road to four lane minor arterial standard. Desired completion date - 2005.

Lone Mountain Road - 56th Street to Pima Road (\$7,500.0) - Reconstruct roadway to major arterial standards for any portions of the roadway that have not been upgraded by development. Desired completion date - 2006.

Major Intersection Street Sign Lighting (\$1,500.0) - Illuminate street signs at two to three major intersections each year. Funding amount is for ten year program. Ongoing program.

Master Plan Studies (\$1,500.0) - Analyze future transportation projects for cost and schedule implications. Advance planning funds are used to determine utility conflicts, perform traffic studies, perform neighborhood impact studies, and determine project costs. Funding amount shown is for 2002/03 - 2006/07. Ongoing program.

Miller Road - Thomas Road to 2nd Street (\$2,500.0) - Improve to minor collector standards (four lanes) in conjunction with the installation of a new sewer line. Desired completion date - 1998.

114th/ 118th - Shea Boulevard to Mountain View Road (\$840.0) - Provide a new four lane major collector connection from Shea Boulevard to Mountain View Road. Desired completion date - 1998.

118th Street - Happy Valley Road to Dynamite Road (\$4,800.0) - Construct the last missing portion of the major collector (4 lanes). Desired completion date - 2003.

Outer Loop Overpasses - Miller Road and Granite Reef Road (\$5,320.0) - Construct overpasses over the Pima Freeway in north Scottsdale. Desired completion date - 2004.

Pima Road - Deer Valley Road to Pinnacle Peak Road (\$2,500.0) - Construct the current four lane road to major arterial standards. Initial construction will build four lanes with the capacity to expand to six lanes and install a landscaped median. Desired completion date - 1998.

Pima Road - Dixileta Road to Dove Valley Road (\$5,000.0) - Continue parkway standards along Pima Road, producing four lanes initially with the capacity to expand to ultimate six lane configuration. Desired completion date - 2005.

Pima Road - Dove Valley Road to Carefree Highway (\$5,000.0) - Continue parkway standards along Pima Road at four lanes initially with the capacity to expand to ultimate six lane configuration. Desired completion date - 2005.

Pima Road - Happy Valley Road to Jomax Road (\$2,500.0) - Reconstruct four of the ultimate six lanes to continue the parkway extension north along Pima Road. Desired completion date - 2003.

Pima Road- Jomax Road to Dixileta Road (\$5,000.0) - Reconstruct four of the ultimate six lanes to continue the parkway extension north along Pima Road. Desired completion date - 2004.

Pima Road - Pinnacle Peak Road to Happy Valley Road (\$2,500.0) - Reconstruct four of the ultimate six lanes to continue the parkway extension north along Pima Road. Desired completion date - 2003.

Pima Road - Sutton Drive Cul-de-Sacs (\$452.0) - Provide cul-de-sacs on Sutton Drive where the Pima Freeway intersects. With the construction of the Pima Freeway, Sutton Drive will be disconnected. Desired completion date - 2003.

Pinnacle Peak Road - Scottsdale Road to Pima Road (\$2,850.0) - Construct a four lane minor arterial with drainage crossings. Desired completion date - 2002.

Pinnacle Peak Road - Pima Road to Reata Wash (\$2,500.0) - Reconstruct the existing roadway to a four lane minor collector. Desired completion date - 2004.

Roadway Infrastructure Replacement (\$20,000.0) - Supplement the street maintenance resurfacing funds in the operating budget to enhance the rate of improving Scottsdale streets to minimum smoothness, safety, and quality specifications. Funding provides an additional \$2 million per year for ten year to resurface major transportation corridors such as Scottsdale Road and Hayden Road. Ongoing program.

Scottsdale Road - Dove Valley Road to Carefree Highway (\$2,500.0) - Reconstruct the roadway to major arterial standards with initial construction of four lanes of the ultimate six lanes. Desired completion date - 2004.

Scottsdale Road - Pima Freeway to Pinnacle Peak Road (\$9,500.0) - Reconstruct Scottsdale Road to major arterial standards with the addition of two future lanes to the planned four lanes. Desired completion date - 1999.

73rd Street- North of Thomas (\$550.0) - Enhance the roadway to minor collector standards (4 lanes). Desired completion date - 2002.

Shea Boulevard Intersection Improvements (\$1,664.0) - Add left turn lane improvements and right turn deceleration improvements at several intersections such as 92nd Street, 96th Street, and 104th Street due to traffic increases and the construction of the Pima Freeway. Desired completion date - 2000.

Sweetwater Road - Scottsdale Road to Hayden Road (\$1,826.0) - Upgrade roadway to minor collector standards (4 lanes). Desired completion date - 2002.

Thomas Road - 60th Street to Pima Road (\$15,000.0) - Reconstruct the roadway to minor arterial standards. Desired completion date - 2004.

Thompson Peak Parkway - Bell Road to DC Ranch (\$8,000.0) - Construct four of the ultimate six lanes in addition to several bridges to complete missing portions of the parkway. Desired completion date - 2002.

Thunderbird/Redfield Road - Scottsdale Road to Pima Road (\$1,976.0) - Upgrade roadway to major collector standards. Desired completion date - 2002.

Union Hills Road - Scottsdale Road to Pima Road (\$4,500.0) - Construct roadway to minor arterial standards from the Water Campus site, under the Pima Freeway, to Scottsdale Road. Desired completion date - 2004.

Via Linda Road - 136th Street to City Limits (\$4,000.0) - Construct four of the ultimate six lane major collector configuration. Desired completion date - 2003.

Westland Road - Hayden Road to Pima Road (\$2,400.0) - Construct a continuous minor collector roadway from Hayden Road to Pima Road. Desired completion date - 2003.

Airport (Total \$304.8)

Airport Maintenance Building (\$100.0) - Construct a designated maintenance facility to house Scottsdale equipment, supplies, and workspace areas due to increased operational activities at the airport. Desired completion date - 2000.

Cholla Parcel Taxi Lanes - Grant Match (\$26.8) - Provide new taxi lanes to the Cholla parcel where hangars or T-shades will exist. This project assumes federal and state grant funding. Desired completion date - 2000.

Extend Bravo Taxiway - Grant Match (\$80.0) - Construct an extension of the Bravo taxiway using grant funding from state and federal sources. Desired completion date - 2001.

Extend Perimeter Road - Grant Match (\$5.0) - Extend the perimeter road using federal and state grants. Desired completion date - 2001.

Helicopter Landing Pads (\$30.0) - Construct additional helicopter landing pads needed due to increased helicopter traffic. Desired completion date - 1999.

NDB Tower and Transmitter Replacement (\$50.0) - Replace existing equipment to improve airport operations. Desired completion date - 1999.

Runway/Taxiway Striping Enhancements - Grant Match (\$13.0) - Enhance striping throughout Scottsdale Airport to ensure safety of ground movement using state and federal grants. Desired completion date - 1999.

Bicycle Plan (Total - \$28,000.0)

92nd Street Underpass (\$1,500.0) - Construct an underpass through 92nd Street to complete the Upper Camelback Wash path. Desired completion date - 1999.

Chaparral IBW Underpass (\$1,500.0) - Construct an underpass on Chaparral at the Indian Bend Wash drainage channel to provide a safe and efficient crossing of a major roadway that connects to the Pima Freeway. Desired completion date - 2000.

Cross-cut Canal Thomas Road Overpass (\$2,000.0) - Construct an overpass at Thomas Road near 64th Street to permit safe and efficient crossing. This overpass in an integral portion of the existing bicycle transit system in this section of Scottsdale. Desired completion date - 2000.

NE Study Area Paths (\$15,000.0) - Continue extension of the Scottsdale bicycle path system by constructing missing links to integrate the bike paths installed by development with the existing north Scottsdale system. Funding provides for \$3,000.0 per year from 2002/03 through 2006/07. Ongoing program.

North Pima Bike Shoulders (\$50.0) - Continue construction of the bike shoulders on Pima Road in north Scottsdale to provide safe bike travel along this busy transportation corridor. Desired completion date - 1998.

CAPITAL IMPROVEMENT PROGRAM

ADDITIONAL NEEDS

Rawhide Wash Path North of Happy Valley (\$4,000.0) - Construction of a major bicycle system along the Desert Greenbelt as identified in the Scottsdale Bicycle Plan. This path to be constructed over several years as right of way acquisition and development continues in north Scottsdale. Desired completion date - 2002.

Upper Camelback Wash Path (\$2,500.0) - Connect Shea Boulevard north to the CAP Canal. Initially right of way will be purchased, followed closely with construction of the path. Desired completion date - 1998.

Via Linda Overpass (\$1,000.0) - Construct an overpass over Via Linda Road along the west edge of the freeway to connect the new ADOT bike path along the freeway to the existing Pima bike path south of Via Linda. Desired completion date - 1998.

Transit Projects (Total - \$155,200.0)

Funding for the following projects is dependent upon the success of an upcoming election to increase the City sales tax by 0.5% effective approximately January 1998. The funds generated by the increase will allow for implementation of the Transit Plus program which includes both operational and capital funding needs to significantly increase the frequency and location of the Fixed Transit Route System, the Dial-A-Ride Program, and the Circulator Program. Following are the capital items only. It is estimated that the operational cost of this program will total \$161.0 million (in today's dollars) over the ten year period.

Airpark Transit Center (\$3,000.0) - Construct building and associated parking for the multimodal transit center to provide commuters in the northern area of Scottsdale with an established regional transfer point. Desired completion date - 2003.

Bus Bays/Bus Shelters (\$1,000.0) - Provide an annual appropriation of approximately \$100,000 for the continuation of the established program of building several bus bays and bus shelters to be constructed in association with other capital projects. Ongoing program.

Buses (\$44,000.0) - Expand the current bus fleet by about 30-40 buses per year in the early years of the planning horizon and provide for replacement buses as the desired fleet size is reached. Ongoing program.

Future Park & Ride Lots (\$3,000.0) - Acquire land and construct easily accessible Park & Ride lots. Close proximity to the Pima Freeway will be maintained for express bus service and access to other Scottsdale Transit Centers. Desired completion date - 2000.

Light Rail (\$79,500.0) - Estimated ten year cost to develop a light rail system for a system about 8 miles long. The early developmental costs include corridor planning, environmental impact statements, economic feasibility studies, right of way acquisition, and engineering. The project assumes fifty percent (50%) funding from the federal government, and additional voter approval will be required to implement this component of the program. Ongoing program.

Los Arcos Transfer Center Improvements (\$3,000.0) - Construct a major multimodal transfer center and associated parking to provide commuters with an established regional transfer point in the area of Los Arcos. Desired completion date - 1999.

NE Scottsdale Transit Center (\$3,000.0) - Construct the building and associated parking for a multimodal transit center to provide commuters with an established regional transfer point. Desired completion date - 1998.

Outer Loop Park & Ride Lots 1 & 2 (\$700.0) - Purchase land or lease space for two future park and ride facilities. Desired completion date - 1998.

Telecommuting Centers - Buildings & Computers, Phase 1 (\$1,250.0) - Provide office space, computers, and office equipment in an area either near or at the NE Transit Center in an effort to reduce traffic and vehicle emissions. Completion of this project will enable commuters to frequent the Telecommuting Center, connect to their office computer and perform their normal activities at the remote site. Desired completion date - 1999.

Telecommuting Centers - Buildings & Computers, Phase 2 (\$1,250.0) - Provide office space, computers, and office equipment in an area either near or at the Airport Transit Center in an effort to reduce traffic and vehicle emissions. Desired completion date - 2001.

Telecommuting Centers - Buildings & Computers, Phase 3 (\$1,250.0) - Provide office space, computers, and office equipment in the downtown Scottsdale area in an effort to reduce traffic and vehicle emissions. Desired completion date - 2002.

Telecommuting Centers - Buildings & Computers, Phase 4 (\$1,250.0) - Provide office space, computers, and office equipment in the area north of the Central Arizona Project Canal in an effort to reduce traffic and vehicle emissions. Desired completion date - 2005.

Telecommuting Network Infrastructure (\$10,000.0) - Install communication conduits between the transit centers, major intersections, Scottsdale facilities, major employment centers, and the telecommuting centers in order to facilitate technology transfer in support of vehicle reductions and traffic management. This project assumes an annual investment of approximately \$1.0 million (in today's dollars) in conduits and communication hardware to build the infrastructure. Ongoing project.

Transit Fueling Facility (\$3,000.0) - Construct a fueling facility conveniently located to major transportation corridors in the southern part of the city. Desired completion date - 2002.

Drainage Plan (Total - \$68,183.9)

Camelback Road - Hayden Road to 86th Street (\$2,902.3) - Construct 66 to 78 inch storm sewer on Camelback Road from 87th Street to the Indian Bend Wash. Desired completion date - 2002.

Camelback Road - 64th Street to Hayden Road (\$7,445.1) - Construct multiple 6 by 8 foot box culverts on Camelback Road from 64th Street to Hayden Road. Desired completion date - 2000.

Camelback Road - 76th Street to Hayden Road (\$882.4) - Construct 36 to 66 inch storm sewer on Camelback Road from 76th Street to Hayden Road. Desired completion date - 2001.

Chaparral Road - Pima Road to 86th Street (\$315.3) - Construct 36 to 60 inch storm sewer on Chaparral Road from Pima to 86th Street. Desired completion date - 1998.

Chaparral Road - Scottsdale Road to Hayden Road (\$1,269.4) - Construct 42 to 54 inch storm sewer on Chaparral Road from 68th Street to Hayden Road. Desired completion date - 1999.

87th Street - McDowell Road to Thomas Road (\$6,829.0) - Construct multiple 6 by 10 foot box culverts from Thomas and Pima Roads to McDowell and Granite Reef Roads. Desired completion date - 2002.

Granite Reef Road - Chaparral Road to Vista Drive (\$396.7) - Construct 66 inch storm sewer on Granite Reef from Chaparral Road to Vista. Desired completion date - 2006.

Granite Reef Road - Jackrabbit Road to McDonald Drive (\$768.5) - Construct 60 to 90 inch storm sewer on Granite Reef Road between Jackrabbit and McDonald Drive. Desired completion date - 2003.

CAPITAL IMPROVEMENT PROGRAM**ADDITIONAL NEEDS**

Granite Reef Road - McKellips Road to McDowell Road (\$9,611.9) - Construct multiple 6 by 12 foot box culverts along Granite Reef from McKellips Road to McDowell Road. Desired completion date - 2001.

Hayden Road Channel Erosion (\$222.7) - Improve channel on Hayden Road from Thunderbird Road to Raintree Road. Desired completion date - 2000.

Hayden Road - North of Shea Boulevard (\$360.0) - Construct box culvert improvements under Hayden Road and Cholla Road. Desired completion date - 1999.

Jackrabbit Road - Hayden Road to 86th Street (\$4,129.9) - Construct multiple 6 by 7 foot box culverts on Jackrabbit from Hayden Road to 86th Street. Desired completion date - 2005.

Lincoln Drive - Scottsdale Road to Indian Bend Wash (\$5,578.9) - Construct multiple 6 by 6 foot box culverts on Lincoln Drive from Scottsdale Road to the Indian Bend Wash. Desired completion date - 2004.

McDonald Drive - Scottsdale Road to Canal (\$1,111.5) - Construct 66 to 72 inch storm sewer on McDonald Drive from Scottsdale Road to Miller Road. Desired completion date - 1999.

McDowell Road - 82nd Street to Granite Reef Road (\$753.4) - Construct 60 to 72 inch storm sewer on McDowell Road from 82nd Place to Granite Reef Road. Desired completion date - 2005.

McKellips Road - Hayden Road to Indian Bend Wash (\$969.8) - Construct 30 to 72 inch storm sewer on Hayden Road from Roosevelt to McKellips, continuing to the Indian Bend Wash. Desired completion date - 1999.

Miller Road - Jackrabbit Road to Chaparral Road (\$519.9) - Construct a 4 by 5 foot channel on Miller Road from Jackrabbit to Chaparral Road. Desired completion date - 2002.

92nd Street - Mountain View Road to Shea Boulevard (\$1,137.6) - Construct a 66 inch storm sewer on 92nd Street from Mountain View Road to Shea Boulevard. Desired completion date - 1998

100th Street - Larkspur Drive, North (\$611.8) - Construct 48 inch storm sewer on 100th Street from 102nd Street to Larkspur. Desired completion date - 2002.

102nd Street - Cholla Road to Desert Cove (\$60.0) - Construct channel improvements to existing drainage system. Desired completion date - 1998

PV Ranchos - 76th Street and Sutton (\$509.4) - Construct 66 inch storm sewer on 76th Street from Thunderbird Road to Sweetwater Road. Desired completion date - 1999.

Pima Freeway Drainage (\$2,400.0) - Construct detention basin north of the freeway and drain to Tournament Players Club golf facility. Desired completion date - 2000.

Pima Road - McKellips Road to Latham Street (\$1,356.4) - Construct a 66 to 84 inch storm sewer on Pima Road from McKellips to Latham. Desired completion date - 2007.

Scottsdale Road - Chaparral Road to Jackrabbit Road (\$865.9) - Construct a 72 inch storm sewer on Scottsdale Road from Chaparral Road to Jackrabbit. Desired completion date - 2001.

Scottsdale Road - Mercer Road to Sutton (\$2,279.3) - Construct 7.5 by 16 foot box culvert on Scottsdale Road from Sweetwater to Cactus Road and a 72 inch storm sewer to Mercer Lane. Desired completion date - 1999.

Southwest Scottsdale Flood Control (\$7,500.0) - Construct storm sewers and detention basins within this area. Desired completion date - 2000.

CAPITAL IMPROVEMENT PROGRAM

ADDITIONAL NEEDS

Stormwater Improvements Fund (\$5,000.0) - Construct culvert and channel improvements throughout the City to address ten year storm flows. Funding provides \$500,000 per year over the ten year period. Ongoing project.

Thomas Road - 84th Street to Pima Road (\$685.6) - Construct a 54 to 66 inch storm sewer on Thomas Road from 84th Street to Pima Road. Desired completion date - 2006.

Via Linda Road - Via de Ventura to Arabian (\$1,711.1) - Construct a 36 to 60 inch storm sewer on Arabian, Via Linda, Via de Ventura and Via Marina. Desired completion date - 2007.

Parks & Libraries (Total - \$61,227.0)

Appaloosa Library (\$6,718.0) - Construct new library to serve future population in Zone C. Desired completion date - 2003.

Arabian Library, Phase 2 (\$7,296.0) - Add 25,000 square feet to the existing facility to service the needs of a population of 19,200 residents with a collection of 40,000 books. Facility is located at McDowell Mountain Ranch planned community adjacent to the Desert Canyon Middle School and McDowell Mountain Ranch Park. Desired completion date - 2000.

Chaparral Pool Play Amenities (\$75.0) - Add an aquatic playground area in the shallow end of the existing pool to accommodate children and families. Desired completion date - 1999.

Desert Mountain Park (\$1,700.0) - Construct neighborhood park in the vicinity of Pima Road and Joy Ranch Road, including picnic area, recreational courts, playground, and restrooms. May include police and fire facilities on same premises. Desired completion date - 2002.

Dove Valley/96th Street Neighborhood Park (\$1,700.0) - Add neighborhood park to serve future projected population. Desired completion date - 2004.

Dredge South Parks Waterways (\$530.0) - Dredge Eldorado, Vista del Camino and McKellips Lakes to remove silt deposited during flooding so that the lakes remain functional for flood control and recreational uses. Desired completion date - 1999.

Eldorado Pool Renovation (\$3,200.0) - Reconstruct Eldorado Pool, add a therapy pool in place of the existing baby pool, and add a handicap accessible indoor therapy pool and therapy room to the existing bathhouse. Desired completion date - 1999.

Grayhawk Community Center Park (\$4,500.0) - Develop a community level park in conjunction with the construction of a Middle School. Facility to include lighted sports fields, recreational courts, playground, picnic areas, and a community center that may be jointly built with a new Boys and Girls Club location. Desired completion date - 2002.

Indian School Park Youth Ballfield Lighting (\$300.0) - Provide lighting systems to two of the remaining three unlighted baseball fields at Indian School Park to accommodate Youth Sports groups such as Little League. Desired completion date - 2001.

Lone Mountain/Scottsdale Road Neighborhood Park (\$1,700.0) - Develop a neighborhood park to serve future projected population in this planning unit. Desired completion date - 2003.

CAPITAL IMPROVEMENT PROGRAM

ADDITIONAL NEEDS

McCormick Railroad Park, Phases 3 and 4 (\$2,000.0) - Design and construct a major adventure playground, carousel shade structure, landscape and irrigation, new steamer station, relocation of buildings, parking lot, and a food court. Desired completion date - 2004.

McCormick Park Static Train Cover (\$500.0) - Construct a viewing platform and shade structure for the static train display from the Pullman car to the engine. This structure will provide protection from the sun for both the display and the park patrons waiting to visit the museum and will meet all A.D.A. standards as well as enhance the authenticity of the train display. Desired completion date - 2000.

McDowell Mountain Preserve Access (\$1,600.0) - Construct a major trailhead, trails, and interpretive area within the Preserve. As the surrounding area develops, a variety of gateways into the Preserve will be needed to accommodate and control public use. Desired completion date - 2002.

McDowell Mountain Ranch Park, Phase 2 and Aquatics Center (\$6,100.0) - Construct a community center, aquatics center, and ancillary facilities such as lighted multi-use fields, picnic areas, tennis courts, volleyball courts, and walkways adjacent to the Desert Canyon Middle School and Arabian Library. Desired completion date - 2000.

Mountain View Community Center Renovation (\$410.0) - Add a 2,000 square foot teen facility and a 1,000 square foot class/dance room at Mountain View Community Center adjacent to Cochise School. Desired completion date - 2001.

Multi-Use Trail - Cactus Road to Via Linda Road (\$25.0) - Provide a landscape buffer consisting of 48 inch and 36 inch box trees between the multi-use trail and the residential area to the south to provide privacy to the adjacent residences. Desired completion date - 2000.

Mustang Library Study Rooms (\$85.0) - Enclose and partition former Mustang Library Media area to accommodate quiet study and computer use. Desired completion date - 2000.

Paiute Park Additions and Renovations (\$4,000.0) - Acquire land adjacent to Paiute Neighborhood Center and renovate the entire park as part of a future redevelopment program in this aging neighborhood. Desired completion date - 2000.

Paiute Park Sprinkler System (\$70.0) - Install an in-ground irrigation system to replace the current flood irrigation. Desired completion date - 1999.

Paiute Recreation Center Amenities (\$50.0) - Add a regulation basketball court, volleyball court, and ropes (par) course to this facility which holds after school and summer programs. Desired completion date - 2000.

Pinnacle Peak/Pima Neighborhood Park (\$1,200.0) - Provide a neighborhood park to include playground, recreational courts, picnic area, restroom facilities, and other typical park amenities. Desired completion date - 2002.

Pinto Library (\$4,530.0) - Construct new library to serve future population in Zone D which includes the area from approximately Deer Valley Road to Dixileta Drive. Desired completion date - 2005.

Scottsdale Ranch Park Storage Facility (\$57.0) - Construct a 500 square foot room adjoining the maintenance facility for recreation and special event equipment. Desired completion date - 2000.

Scottsdale Ranch Park Tennis Courts (\$220.0) - Add four tennis courts to the recreation inventory at Scottsdale Ranch Park. Existing tennis programs are at capacity during peak use times. An elementary school, senior center, and Boys and Girls Club are located on the park property. Desired completion date - 2000.

Sonoran Hills Park (\$2,000.0) - Develop a park in the vicinity of Pinnacle Peak and Hayden Roads to include multi-use fields, ramadas, playground, tennis courts, basketball courts, and multi-use room. Desired completion date - 2001.

Troon North Park and Community Center (\$3,900.0) - Develop a 34 acre community park at Pinnacle Vista Drive and Alma School Road which will include construction of a community center, activity area, tennis courts, restrooms, and landscaping. A Cave Creek elementary school may be located adjacent to the park. Desired completion date - 2001.

Unnamed Library (\$4,391.0) - Construct a new library to serve future population in Zone E which includes the area from approximately Dixileta Drive north to the city limit. Desired completion date - 2007.

Via Linda Senior Center, Phase 2 (\$1,800.0) - Expand the current facility by approximately 10,000 square feet to provide more activity and meeting space to the growing senior population. This facility is located on the Scottsdale Ranch Park property along with the Boys and Girls Club where overflow activities are currently accommodated. Desired completion date - 1999.

Youth Sports Lighting Improvements (\$570.0) - Complete the identified youth sports groups lighting needs addressed in the 1989 Ballfield Improvement Project. Project areas include Hohokam, Anasazi, Mountainside, Laguna, and Cocopah Elementary School ballfields. Poles, fixtures, and lamps will light ten separate multi-use fields. Desired completion date - 2000.

Community Facilities (Total - \$20,961.0)

City/County Court Building Mall Connections (\$700.0) - Design and construct Civic Center Mall linkages to Scottsdale Stadium, Public Safety Building, Library, and future mall plaza ways. Desired completion date - 2002.

Loloma Area Parking Structure (\$5,005.0) - Construct a 400-500 space public parking structure to replace surface parking lost to the development of the Loloma Transit Center and to provide for the anticipated general redevelopment in the area. Desired completion date - 2000.

Old Town Parking Structure & Livery Stable (\$5,424.0) - Construct a 345 space parking structure and adjoining Police/public horse livery stable complementing the character of the Old Town are of Scottsdale. This facility will provide a permanent staging area for the Police Mounted Patrol and horse drawn carriage operators. Desired completion date - 2000.

Scottsdale Papago Identification Program (\$2,543.0) - Provide for enhanced streetlights and signals, gateway signs, directory signs, banners, and enhanced pavement at major intersections within the project boundaries of Scottsdale Road from Thomas Road to McKellips Road and McDowell Road, from 64th Street to Pima Road. Desired completion date - 1998.

Scottsdale Road Enhancements - Downtown (\$767.0) - Provide for streetscape enhancements including landscape and hardscape features to favor the pedestrian and implementation of traffic calming solutions to enhance the pedestrian environment. Desired completion date - 1999.

Stadium Focus Area - Civic Center Mall Expansion (\$1,431.0) - Expand the current Civic Center Mall from southeast of the Library to the intersection of Miller/Osborn Roads. This project is located in the center of the Stadium Focus Redevelopment Area. Project includes improvements in front of the Justice Center and Civic Center Library. Desired completion date - 1999.

3rd Avenue Parking Structure (\$5,091.0) - Construct a four level 500-600 space parking structure to serve parking demand in the 5th Avenue, Craftsman Court, Scottsdale Road, and Stetson Avenue/Waterfront area. Desired completion date - 2002.

Municipal Facilities/Systems (Total - \$15,852.0)

Civic Center Municipal Office Building (\$10,000.0) - Design, construct, and furnish a 100,000 square foot public meeting and central government office structure, underground parking, off-site improvements, and expansion of the Civic Center Mall. Approximately one-half of the total funding for this project (\$9,178.9) is funded in 2000/01 and 2001/02. This additional funding is needed to construct the project. Desired completion date - 2003.

Data Warehouse (\$975.0) - Implement a Geographic Information System-enabled, intranet-based data warehouse to provide improved access to current detail data and an enterprise view of historical data needed for effective decision support through the use of data cleaning, conversion, storage and visualization tools. Desired completion date - 1999.

Database Imaging System (\$210.0) - Purchase and install imaging systems for Accounts Payable, Payroll, and Purchasing records/contracts to replace existing manual and/or microfilm records retention. Desired completion date - 1999.

Geographic Information Systems (GIS) Application Development (\$900.0) - Develop GIS-enabled work order management system and enhance existing GIS applications to provide more efficient management of city work orders and processes. The integration of these systems will provide more timely and accurate data collection, provide accurate cost of services for Water and Wastewater work, and enhance the City's maintenance of its digital maps. Desired completion date - 1998.

Network Infrastructure Enhancements (\$3,258.0) - Upgrade the City's communications infrastructure by establishing a high capacity redundant fiber loop between the Civic Center campus and the Via Linda campus, network connectivity for the City's Emergency Operations Center, enhance Desktop network capacity, allow ongoing upgrades to the City's cable infrastructure, establish full ATM connectivity to the Pepperwood building and Senior Center, and provide complete network connectivity for all outlying buildings. Desired completion date - 2002.

Optical Disk Imaging Technology (\$509.0) - Install an optical imaging system on the City network to provide backup to existing imaging systems. Desired completion date - 1999.



