City of Scottsdale, Arizona Adopted FY 2008/09 Budget

Capital Improvement Plan



Volume Three

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City of Scottsdale FY 2008/09 Budget Volume Three Capital Project Improvement Plan

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Overview

FY 2008/2009 Budget - How to Use This Book - Volume Three

The City of Scottsdale's budget for FY 2008/09 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2008/09 through FY 2012/13, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

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

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

Five-Year Capital Improvement Plan - Volume Three

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

The Project List section includes four lists:

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

The first three project lists reflect each project's adopted FY 2008/09 budget with the forecasted funding through FY 2012/13. FY 2009/10 through FY 2012/13 information serves as part of the City's long-term capital planning process and will be revisited and updated in future budget reviews. The Estimated Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating impacts for projects completed prior to or during FY 2008/09 are calculated and included in the Adopted Program Operating Budget. Following is detailed information arranged by major program on each of the City's capital projects, including Community Facilities, Preservation, Drainage/Flood Control, Public Safety, Service Facilities, Transportation and Water Management. The detailed information includes location, project description, funding source(s) and project number, if applicable.

The Capital Budget authorizes and provides the basis for control of expenditures for the acquisition of significant City assets and construction of all capital facilities. A five-year Capital Improvement Plan is developed and updated annually, including anticipated funding sources. Under state law, budget appropriations lapse at the end of the fiscal year. However, many projects require more than one year to complete. Therefore, as part of the annual budget development process the City re-budgets appropriations until a project is complete and capitalized as a City asset.

Recurring Capital Maintenance Projects

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

Definition of CIP Projects

The following guidelines determine what is a CIP project:

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

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

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

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

CIP Review Process

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

a variety of programs and professional disciplines to review project submissions and ensure that:

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

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

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

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

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

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

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

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

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

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

2. Annual Recurring Costs - The expected change in operation and maintenance costs. Program operating departments provide year-by-year estimates of the additional costs or reductions likely in the program budget

because of the new project. Also the City considers changes in revenues that may be affected by a project. For example, the loss in property taxes incurred when private land is used for a capital project. See Capital Projects Operating Impacts schedule in the Project List section on page 45.

- 3. Health and Safety Effects This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.
- 4. Community and Citizen Benefits Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance although deteriorating structures can adversely affect business.
- 5. Environmental, Aesthetic, and Social Effects - A catch-all criterion for other significant quality-of-life-related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.
- 6. Distributional Effects Estimates of the number and type of persons likely to be affected by the project and nature of the impact; for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here who pays, who benefits, and the social goals of the jurisdiction.
- 7. Public Perception of Need This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.
- 8. Feasibility of Implementation This element is a measure of (a) special implementation problems (i.e., physical or engineering restraints) and (b) compatibility with the General Plan.

- 9. Implication of Deferring the Project -Deferring capital projects is tempting for hardpressed governments but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.
- **10. Uncertainty of Information Supplied** Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the City should consider estimating, at least in broad terms, the amount of uncertainty — probability of occurrence — and the magnitude of the likely negative consequences. Few cities generate such information but even "educated guesses" are useful here.
- 11. Effect on Inter-Jurisdictional Relationships - Possible beneficial/adverse effects on relationships with other jurisdictions or quasigovernmental agencies in the area constitute this criterion. Such effects, i.e., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.
- **12. Mayor and City Council's Broad Goals** If a capital project directly addresses the Mayor and City Council's Broad Goals, the relative attractiveness of that project increases.

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

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

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

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

- 2. Annual Recurring Costs This element reflects other costs relative to a proposed project, including operation and maintenance (O&M) costs, licensing costs, and potential revenues generated by the completed project. If a project has potentially high O&M and licensing costs, then a lower rating should be assigned. If a project has the potential of generating revenues, then a higher rating should be assigned. Overall, the score for this element should reflect a compilation of all three factors. See Capital Projects Operating Impacts schedule in the Project List section on page 45.
- 3. Technological Infrastructure This criterion refers to projects required to maintain the technology infrastructure for essential City operations. This would include such items as networks and servers; telephone PBX, extension or improvements to the Wide Area Network for remote locations, etc. Projects that include elements related to these items would be scored higher than projects that don't support the integrity of the technology infrastructure.
- 4. Service Enhancement And Staff/Citizen Benefits - This element considers the impacts that a project may have on service and the benefits the project may offer to citizens or staff members. This criterion should be viewed in terms of the numbers of citizens or staff members that may benefit from the project and how a service may be enhanced by the project.
- 5. Distributional (Cross-Departmental) Effects -This element deals with the extent of influence of a proposed project. The impacts and benefits may be spread over the community at-large, to a specific geographic area, to the entire City staff or to specific City staff at specific locations.

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

- 6. Feasibility of Implementation This element is a measure of: (a) special implementation problems, i.e. physical and engineering restraints and (b) compatibility with the City's overall Technology Plan. A project would be considered for a higher rating score if it has few restraints to accomplish it and is also compatible with the overall Technology Plan.
- 7. Implication of Deferring the Project This element accounts for the downside risk incurred for deferring a project, such as higher future costs, loss of contributions, continued inconvenience to the public and staff, possible constraints to network capacity, deterioration of the City's technology infrastructure or legal liability. In this evaluation, increased implications for delaying a project translates into a higher rating score.

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

- 8. Uncertainty of Information Supplied This element measures the success potential of a proposed project. Rating scores should be awarded based on the accuracy of information given by the proposing department, the detail of cost estimates, and the potential of the project going awry due to its very nature. Lower rating scores will be assigned for projects that, basically, have insufficient information to allow a "good" review of the project for prioritization.
- **9.** Effect on Regional Governance Rating scores should be determined based on the possible beneficial or adverse effects on a proposed project due to relationships with other jurisdictions or quasi-governmental agencies in the area. Such effects may require special regional coordination that could directly impact the success or scheduling of a project. The identification of such impacts may result in lower rating scores until such issues are resolved.

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

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

Operational Impacts

The operating impacts of capital projects are analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational expenditure savings associated with capital projects are also taken into consideration (net operating costs) during the capital project review. As capital improvement projects are completed, the operating costs of these projects have been identified, prioritized, and justified as part of the departmental Program Operating Budget process. Departmental staff plan and budget for the significant start-up costs, as well as operation and maintenance of new facilities. The Program Operating Budget authorizes and provides the basis for control of operating expenditures for both internal and citizen services, including operating and maintaining new capital facilities. The Program Operating Budget appropriations lapse at the end of the fiscal year. The Program Operating Budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.



Funding

Capital Improvement Plan - Source of Funds

The Capital Improvement Plan (CIP) uses funding from prior year carryovers. Prior year carryovers are "blended" funding from the various funding sources described below. For FY 2008/09 – 2012/13, the funding added to the prior year carryovers includes 2000 voter-approved bonds and Preservation General Obligation (G. O.) Bonds. These G. O. Bonds, together with Municipal Property Corporation (MPC) Bonds, provide the bond-funded portion of the plan, which is approximately 45% of the CIP funding in FY 2008/09 – 2012/13. Approximately 55% of Scottsdale's FY 2008/09 – 2012/13 CIP is funded with "pay-as-you-go" revenues which include development fees, dedicated sales tax revenues and contributions from fund balance transfers. The pie chart represents funding source percentages for FY 2008/09 – 2012/13.

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

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

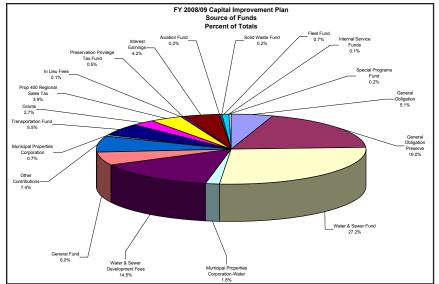
Bond 2000 are General Obligation Bonds that were authorized by voters in calendar year 2000 and are secured by the full faith and credit of the issuer. General Obligation Bonds issued by local units of government are secured by a pledge of the issuer's property taxing power, and must be authorized by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

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

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

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

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



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

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

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

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

Transportation Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Improvement Plan - Use of Funds

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

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

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

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

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

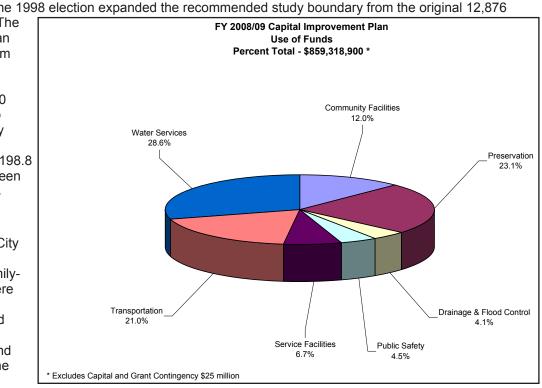
Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 12.0% (\$103.5 million) of the CIP has been identified to address the needs of this program.

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876

acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity (\$500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 23.1% (\$198.8 million) of the CIP has been identified to address this program in FY 2008/09.

Drainage and Flood

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



City of Scottsdale, Arizona, Fiscal Year 2008/09 Budget

budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.1% (\$35.0 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, familyoriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06, the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 4.5% (\$38.3 million) of the CIP has been identified to address the public safety needs of the City.

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 6.7% (\$57.9 million) of the CIP has been identified to address this program.

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989, voters authorized a 0.2% privilege tax to fund transportation operations and improvements. In 2004, voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 21.0% (\$180.2 million) of the CIP has been identified to address the transportation needs of the City.

Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 28.6% (\$245.6 million) of the CIP has been identified to address the water and wastewater needs of the City.

Capital Improvement Plan - Use of Funds In Thousands of Dollars										
Major Programs		2008/09		2009/10		2010/11		2011/12		2012/13
Community Facilities	\$	103,519.6	\$	1,198.2	\$	1,430.8	\$	1,537.6	\$	1,168.9
Preservation	\$	198,771.5	\$	3,100.0	\$	300.0	\$	-	\$	-
Drainage & Flood Control	\$	35,038.6	\$	4,882.2	\$	40,549.5	\$	9,907.8	\$	750.0
Public Safety	\$	38,326.2	\$	963.8	\$	697.8	\$	718.8	\$	745.5
Service Facilities	\$	57,931.0	\$	7,781.3	\$	5,441.2	\$	5,337.7	\$	3,720.8
Transportation	\$	180,197.8	\$	16,204.3	\$	25,002.5	\$	8,768.2	\$	9,561.7
Water Management	\$	245,534.2	\$	96,991.0	\$	62,814.0	\$	69,825.0	\$	88,821.0
Total Expenditures (a)	\$	859,318.9	\$	131,120.8	\$	136,235.8	\$	96,095.1	\$	104,767.9
Prior Year Unexpended (b)	\$	-	\$	558,557.3	\$	448,290.8	\$	379,942.3	\$	309,424.3
Unexpended at Year End (Re-budgets) (c)	\$	(558,557.3)	\$	(448,290.8)	\$	(379,942.3)	\$	(309,424.3)	\$	(269,224.9)
Transfers out to Debt Services (d)	\$	16,889.7	\$	16,253.8	\$	18,318.0	\$	18,744.3	\$	19,895.7
Total Use of Funds	\$	317,651.3	\$	257,641.2	\$	222,902.3	\$	185,357.3	\$	164,863.0

(a) Excludes Capital and Grant Contingency of \$25 million in FY 2008/09 and \$9.5 million in subsequent years.

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

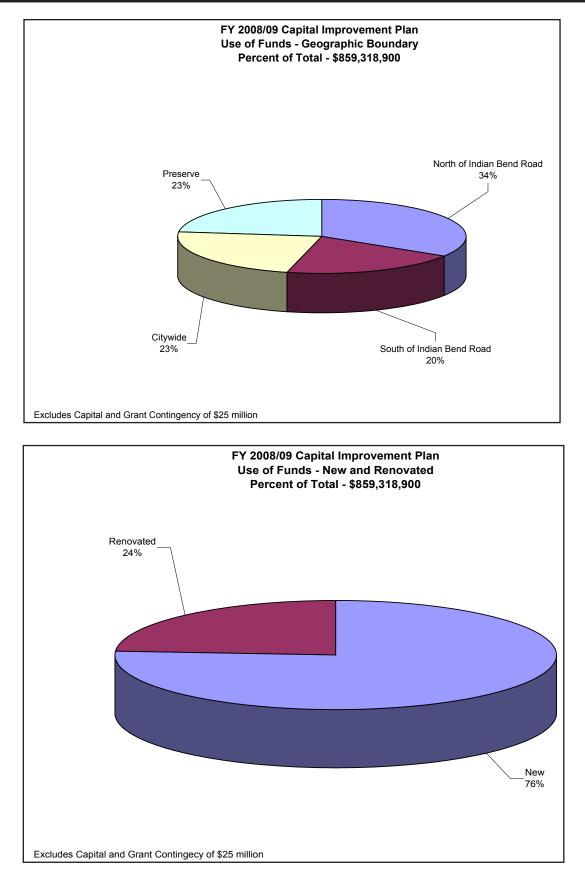
(c) Unexpended at year end (rebudgets) are estimated at 65% of total expenditures.

(d) To pay for the debt service costs of bonds that were issued to cover expenditure of CIP projects for which

revenue was not yet available to the City.

Capital Improvement Plan

USE OF FUNDS



Adopted Fiscal Year 2008/09 Budget

Fund Summaries Capital Improvement Plan (in thousands)

	Actual 2006/07	Adopted 2007/08	Forecast 2007/08	Adopted 2008/09
Source of Funds:				
Beginning Fund Balance	269,539.7	381,887.4	235,748.2	313,564.5
Revenues:				
Bonds/Contracts	10.050.0			
Bond Proceeds	42,050.0	-	-	-
General Obligation General Obligation Preserve	-	84,000.0	100,000.0 20,000.0	-
Municipal Properties Corporation	-	7,400.0	-	7,400.0
Municipal Properties Corporation-Water	-	75,000.0	110,000.0	-
Pay-As-You-Go				
Water & Sewer Development Fees	16,399.3	22,402.2	12,454.9	17,510.0
Regional Transportation Sales Tax (Prop 400)	-	12,532.0	4,865.0	14,219.4
Grants Intergovernmental	924.4 1,971.0	9,325.3	1,358.4	14,265.3
In-Lieu Fees	-		174.6	50.0
Other Contributions	3,240.0	4,000.0	6,153.2	4,460.0
Interest Earnings	13,692.3	3,375.8	8,990.0	6,442.0
Miscellaneous	983.4	215.0	-	-
Subtotals	79,260.4	218,250.2	263,996.0	64,346.7
Transfers In				
General Fund	47,418.5	47,508.0	47,508.0	10,599.8
Transportation Fund	10,826.5	11,433.8	10,161.4	10,102.9
Preservation Privilege Tax Funds GO Bond	8,469.0 54,813.4	250.0	32,029.4	1,473.0
Special Programs Fund	459.2	3,501.5	1,501.5	292.3
Aviation Fund	1,457.1	543.4	161.6	1,157.3
Water & Sewer Fund	46,034.7	46,794.7	38,168.1	58,740.9
Water Operations - MPC Fund	24,681.8	-	-	-
Aviation Operations	358.3	-	-	-
Water Development Fund Fees	36,067.1	-	-	-
RWDS Solid Waste Fund	135.3	-	-	- 48.1
Fleet Fund	462.2	20.3	20.3 2,244.2	6,512.8
Internal Service Funds	175.9	2,252.9	8.7	7.3
Subtotals	231,359.0	112,304.6	131,803.2	88,934.3
Total Revenues & Transfers In	310,619.4	330,554.8	395,799.2	153,281.1
Total Sources of Funds	580,159.1	712,442.2	631,547.4	466,845.6
Use of Funds:				
Program Expenditures				
Community Facilities	51,173.3	132,813.3	61,000.3	103,519.6
Preservation Drainage & Flood Control	8,193.6	201,981.9	4,597.6	198,771.5
Public Safety	3,728.4 7,711.8	36,937.1 34,525.9	10,893.2 16,495.9	35,038.6 38,326.2
Service Facilities	16,381.8	36,793.2	11,164.2	57,931.0
Transportation	51,931.4	168,596.0	77,484.9	180,197.8
Water Services	81,780.9	279,611.0	129,756.5	245,534.2
Prior Year Unexpended (A)	-	-	-	-
Subtotal	220,901.1	891,258.4	311,392.5	859,318.9
Less: Estimated Capital Improvement Expenditures (35%)	(311,940.4)		(300,761.6)
Subtotal: Unexpended at Year End (65%) Transfers Out		579,318.0		558,557.3
To General CIP Fund - Bond Exp Reimb	28,779.8			
To Transp Privilege Tax CIP Fund - Bond Exp Reimb	26,033.3	-	-	-
To GO Bond CIP Fund	350.0	-	-	-
To CIP Water & Sewer Funds	42,717.1	-	-	-
To Water Operation-MPC Bond Proceeds	24,414.8	-	-	-
To Special Program for Tourism Funds	855.9	-	-	-
To Transportation Fund	-	-	-	3,000.0
To Aviation CIP	116.2	-	-	-
To Water & Sewer Operating Funds To RWDS	- 154.9	9,246.9	6,590.4	13,818.8
To IWDS	87.8	-	-	-
To Solid Waste Enterprise Fund	-	-	-	70.9
Subtotal	123,509.7	9,246.9	6,590.4	16,889.7
Total Use of Funds	344,410.9	321,187.3	317,982.9	317,651.3
Ending Fund Balance				
Capital Grant Contingency ^(B)	-	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency (B)	-	5,500.0	5,500.0	5,500.0
Capital Water Contingency (B)			-	10,000.0
Reserved:	0 = 10 6	 =
Capital General Contingency ^(C) Reserved Fund Balance	2,519.9 233 228 3	4,500.0 386 754 9	2,549.5 300 515 1	4,500.0 124,194.3
Reserved Fund Balance Total Ending Fund Balance	233,228.3 235,748.2	386,754.9 391,254.9	300,515.1 313,564.5	124,194.3 149,194.3
rotar Ending i una balance			ance (Sources) or I	

Prior year unexpended uses are estimated at 65% of prior year budget.

(B) Capital Grant Contingency, Capital Airport Grant Contingency and Capital Water Contingency are unfunded contingencies that allow for the expenditure of unanticipated revenues and is not included in the beginning or ending fund balance. City Council approval is required before making expenditures from capital contingencies.

(C) The unused portion of the FY 2008/09 Capital Contingency of \$4.5 million will carry forward in the five year CIP financial plan. The \$4.5 million Capital Contingency in FY 2009/10 to FY 2012/13 is used for planning purposes and does not represent additional cumulative funding of \$18.0 million (i.e. 4 yrs x \$4.5 million). Only the portion of the \$4.5 million contingency used and replenished in a fiscal year is considered contingency funding.

Capital Improvement Plan FIVE-YEAR FINANCIAL PLANS

Adopted Fiscal Year 2008/09 Budget Five-Year Financial Plan Capital Improvement Plan (in thousands)

	Adopted 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13
Source of Funds:					
Beginning Fund Balance	313,564.5	149,194.3	88,486.4	236,019.7	197,488.8
Revenues:					
Bonds/Contracts					
Bond Proceeds	-	-	-	-	-
General Obligation General Obligation Preserve	-	50,800.0	- 190,000.0	-	-
Municipal Properties Corporation	7,400.0	-	190,000.0	-	-
Municipal Properties Corporation-Water		18,000.0	-	-	-
Pay-As-You-Go		,			
Water & Sewer Development Fees	17,510.0	22,404.2	33,604.7	42,222.1	30,843.2
Regional Transportation Sales Tax (Prop 400)	14,219.4	11,191.9	13,200.0	-	-
Grants	14,265.3	7,810.0	2,247.5	1,598.2	1,100.0
Intergovernmental	-	-	-	-	-
In-Lieu Fees	50.0	50.0	50.0	50.0	50.0
Other Contributions	4,460.0	13,900.0	43,036.7	10,407.8	2,400.0
Interest Earnings Miscellaneous	6,442.0	9,443.0	9,306.2	9,053.9	8,255.9
Subtotals	64,346.7	133,599.1	291,445.1	63,332.0	42,649.0
Transfers In	04,040.7	100,000.1	231,443.1	00,002.0	42,043.0
General Fund	10,599.8	7,382.1	6,514.1	16,105.0	19,869.6
Transportation Fund	10,102.9	10,591.0	11,041.3	11,555.3	12,093.4
Preservation Privilege Tax Funds	1,473.0	3,100.0	300.0	-	-
GO Bond	-	-	-	-	-
Special Programs Fund	292.3	64.0	1,033.6	1,063.2	32.4
Aviation Fund	1,157.3	137.2	80.6	13.6	280.5
Water & Sewer Fund	58,740.9	41,435.7	59,210.1	53,951.3	59,359.0
Water Operations - MPC Fund	-	-	-	-	-
Aviation Operations	-	-	-	-	-
Water Development Fund Fees	-	-	-	-	-
RWDS	-	-	-	-	-
Solid Waste Fund Fleet Fund	48.1 6,512.8	77.5 534.4	769.4 31.2	767.8 29.0	762.0 21.4
Internal Service Funds	7.3	12.2	10.2	9.3	6.8
Subtotals	88,934.3	63,334.1	78,990.5	83,494.4	92,425.1
Total Revenues & Transfers In	153,281.1	196,933.3	370,435.6	146,826.4	135,074.1
Total Sources of Funds	466,845.6	346,127.6	458,922.0	382,846.1	332,562.9
Use of Funds:	,	,		,	,
Program Expenditures					
Community Facilities	103,519.6	1,198.2	1,430.8	1,537.6	1,168.9
Preservation	198,771.5	3,100.0	300.0	-	-
Drainage & Flood Control	35,038.6	4,882.2	40,549.5	9,907.8	750.0
Public Safety	38,326.2	963.8	697.8	718.8	745.5
Service Facilities	57,931.0	7,781.3	5,441.2	5,337.7	3,720.8
Transportation Water Services	180,197.8	16,204.3	25,002.5	8,768.2	9,561.7
Prior Year Unexpended ^(A)	245,534.2	96,991.0	62,814.0	69,825.0	88,821.0
Subtotal	859,318.9	558,557.3 689,678.1	448,290.8 584,526.6	379,942.3 476,037.4	309,424.3 414,192.2
Less: Estimated Capital Improvement Expenditures (35%)		(241,387.3)			(144,967.3)
Subtotal: Unexpended at Year End (65%)	(300,761.6) 558,557.3	448,290.8	(204,584.3) 379,942.3	(166,613.1) 309.424.3	269,224.9
Transfers Out	550,557.5	440,290.0	575,542.5	309,424.5	209,224.9
To General CIP Fund - Bond Exp Reimb	-	-	-	-	-
To Transp Privilege Tax CIP Fund - Bond Exp Reimb	-	-	-	-	-
To GO Bond CIP Fund	-	-	-	-	-
To CIP Water & Sewer Funds	-	-	-	-	-
To Water Operation-MPC Bond Proceeds	-	-	-	-	-
To Special Program for Tourism Funds	-	-	-	-	-
To Transportation Fund	3,000.0	-	-	-	-
To Aviation CIP	-	-		-	-
To Water & Sewer Operating Funds	13,818.8	16,253.8	18,318.0	18,744.3	19,895.7
To RWDS	-	-	-	-	-
To IWDS To Solid Waste Enterprise Fund	- 70.9	-	-	-	-
To Solid Waste Enterprise Fund Subtotal	16,889.7	16,253.8	18,318.0	- 18,744.3	- 19,895.7
Fotal Use of Funds	317,651.3	257,641.2	222,902.3	185,357.3	164,863.0
Ending Fund Balance	011,001.0	201,071.2	222,002.0	100,001.0	10-7,000.0
Capital Grant Contingency ^(B)	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency ^(B)	5,500.0	-	-	-	-
Capital Water Contingency ^(B)	10,000.0	-	-	-	-
Reserved:	10,000.0	-	-	-	-
Capital General Contingency ^(C)	4,500.0	4,500.0	4,500.0	4,500.0	4,500.
Reserved Fund Balance	4,500.0	78,986.4	4,500.0 226,519.7	4,500.0	4,500.
Total Ending Fund Balance	149,194.3	88,486.4	236,019.7	197,488.8	167,699.9

Prior year unexpended uses are estimated at 55% of prior year budget. (B) Capital Grant Contingency, Capital Airport Grant Contingency and Capital Water Contingency are unfunded contingencies that allow for the expenditure of unanticipated revenues and is not included in the beginning or ending fund balance. City Council approval is required before making expenditures from capital contingencies.

(C) The unused portion of the FY 2008/09 Capital Contingency of \$4.5 million will carry forward in the five year CIP financial plan. The \$4.5 million Capital Contingency in FY 2009/10 to FY 2012/13 is used for planning purposes and does not represent additional cumulative funding of \$18.0 million (i.e. 4 yrs x \$4.5 million). Only the portion of the \$4.5 million contingency used and replenished in a fiscal year is considered contingency funding.



Project Lists

The **Project List** section includes four lists. The first list summarizes all capital projects in alphabetical order. The second list summarizes all capital projects by City department. The third list summarizes all capital projects by major program. The fourth list summarizes the projected operating costs associated with capital projects. The three project lists reflect each project's adopted FY 2008/09 budget with the forecasted funding through FY 2012/13. The forecasted funding, which includes FY 2009/10 through FY 2012/13, was <u>not</u> adopted by City Council as part of the FY 2008/09 budget adoption. This information serves as part of the City's long-term capital plan process and will be revisited and updated in future budget reviews. The Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating Budget. Following is detailed information arranged by major program on each of the City's capital projects, including Community Facilities, Preservation, Drainage/Flood Control, Public Safety, Service Facilities, Transportation and Water Management. The detailed information includes location, project description, funding source(s) and project number, if applicable.

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0) 150	0 125.0) -	2,695.2	100
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-			-	10,000.0	175
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-			-	1,015.0	53
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0)		-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-			2,000.0	2,000.0	167
P0204	Aging Parks – Chaparral Pool Building	g (1,437.5)	1,605.0	-			-	1,605.0	65
A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-			-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-			-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-			-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-			-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0)		-	533.0	133
A0803	Airport Rotating Beacon Replacemen	t (7.9)	50.0	-			-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-			-	2,000.0	134
A0903	Airport Security System Improvement	s -	150.0	-			-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-			-	3,454.7	134
M0606	Alternate Computing Site	(477.4)	904.0	-			-	904.0	110
B0701	Appaloosa Library	(1,179.9)	10,651.7	-			-	10,651.7	51
P0901	Appaloosa Library Collection Material	s -	2,000.0	-			-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-			-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-			-	10,043.4	52
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-			2,661.7	2,661.7	153
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-		- 2,100.0) -	2,100.0	153
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000	0 -	-	98,500.0	175
* Y0816	Art In Public Places.	(743.8)	1,593.6	-			-	1,593.6	53
* Y0916	Art In Public Places	-	734.7	528.0	550	8 647.6	678.9	3,140.0	54
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-			-	828.1	147
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-			-	5,171.4	153
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-			-	194.4	78
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-			-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0	-			-	450.0	135
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(4,296.1)	5,205.0	-			-	5,205.0	139

Capital Project List - Alphabetical by Project Name

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
* Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
* Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
* Y0914	Bikeways Program.	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
B0806	Bond Design Consulting Services	-	200.0	-	· -	-	-	200.0	100
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0) 250.0) 250.0	3,325.0	175
* Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
* Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-	-	-	600.0	155
* Y0917	Bus Stop Improvements.	-	200.0	200.0	200.0	250.0) 250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
A0904	Butherus Intersection Drainage	-	400.0	-	-	-	-	400.0	135
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	18,000.0	20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-	-	1,000.0	9,000.0	106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	-	-	-	59,400.0	177
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	110
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
S0404	Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
* Y0918	CIP Advance Planning Program	-	200.0	200.0) 200.0	200.0	200.0	1,000.0	140
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	9 4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-	-	-	-	160.0	111
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	111
* Y0904	CityCable Audio/Video Equipment Replacements	-	135.0	106.0) 60.5	5 132.0) 143.0	576.5	111
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
D0802	Civic Center Mall Renovations & Improvements Civic Center Mall West Restroom	(0.1)	970.0	-	-	-	-	970.0	101
D0601 M0809	Renovation Communications Workstation	(123.7) (177.3)	467.0 192.2	-	-	-	-	467.0 192.2	54 92
M0501	Expansion Community Services – Class System	. ,	87.4	_	-	_	-	87.4	112
B0605	Upgrades Community Services Facilities	(0.7)	1,590.8	-	-	-	-	1,590.8	101
M0714	Maintenance Computer Facility Infrastructure	(236.0)	636.6	36.8	3 -	-	-	673.4	112
D0702	Improvements Construction of Rock Knob and	-	110.0	-	-	-	-	110.0	74
P0609	Connecting Preserve Trails Construction of Trails Supporting the	(0.2)	330.0	-	-	-	-	330.0	74
DOGOG	Gateway to the Preserve	(00.7)	040.0					040.0	404
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0		-	7,598.0	167
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0) 1,500.0	0 1,402.0) -	11,400.0	177

Project #		Estimated Expenditures Fhru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	_	250.0	102
B0508	Courts – Customer Service	(156.8)	225.0	-	-	-	-	225.0	102
M0611	Enhancement Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	_	_	80.0	113
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	_	400.0	103
*Y0803	Crime Laboratory Equipment	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Replacement. Crime Laboratory Equipment Replacement	-	211.5	238.0	145.0) 166.0	93.5	854.0	93
T0703	Cross Cut Canal Multiuse Path Phase	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	II Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	-	-	5,100.0	177
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	_	8,375.0	90
A0704	Design and Construct Greenway	-	115.0	-	-	-	-	115.0	136
A0705	Hangar Connectors Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	136
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
* Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
*Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
* Y0902	Downtown Parking Program Enhancements	-	100.0	100.0	100.0) -	-	300.0	104
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	_	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	_	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0) –	_	3,082.8	78
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
B0402	Eldorado Park Fire Station 1 – Miller 8		168.4	-	-	-	-	168.4	90
B0601	Thomas Remodel Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114

Project #		Estimated Expenditures Fhru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-			900.0	91
M0803	Enhanced Web Services	-	70.8	-	-	· -		70.8	115
M0801	Enterprise Document Management for CNR	. (9.0)	85.9	-	-			85.9	115
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-			230,000.0	74
*Y0801	Facilities Repair and Maintenance	(1,323.4)	1,634.5	-	-		· -	1,634.5	104
*Y0901	Program. Facilities Repair and Maintenance Program.	-	1,344.0	1,992.5	1,493.0) 1,257.0	0 1,069.5	7,156.0	104
M0903	Financial Services - GenTax System Upgrades	-	390.0	-	-			390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-			619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-	-			181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-		· -	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-		· -	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0) 220.0	220.0	1,441.3	117
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	· -		299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-			920.0	91
M0614	Fleet Management Information System	(190.8)	200.5	-	-			200.5	117
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-			2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-			270.0	79
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-			3,415.0	141
S0405	Freeway Frontage Rd. North - Hayder to Scottsdale	(5,717.5)	9,604.0	-	-		-	9,604.0	141
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-		· -	4,319.8	105
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-		· -	6,000.0	168
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-		· -	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	D -		200.0	75
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.	5 -		42,504.1	79
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-			8,943.5	66
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-		500.0	500.0	141
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-	-		-	250.0	142
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	157
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-			1,600.0	142
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	· -	· -	1,000.0	158
M0904	Human Resources Automation System	-	90.0	-	-		· -	90.0	118
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-			25,780.0	142
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-			2,493.0	66
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-			520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-			598.3	158
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)	15,500.0	-	-			15,500.0	143
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-			2,915.0	80
M0505	Information Services – Mobile Wireless Replacement	(189.8)	213.0	-	-			213.0	118

Capital Improvement Plan

PROJECT LIST - Alphabetical

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
M0705	Information Services – Enterprise Back–up Software	(434.7)	486.9	-	-	-	-	486.9	118
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure	-	437.1	615.0) 330.1	1 369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment	t. (340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment.	-	903.4	1,712.2	1,643.0	0 1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure	-	651.9	1,242.3	932.0) 872.0) 557.0	4,255.2	122
*Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-		-	278.4	122
* Y0909	Information Services – Telephone Equipment.	-	335.7	322.1	302.6	6 617.0) 345.0	1,922.4	123
M0506	Information Services – Web Content Management SW	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0) –	-	-	210.0	123
TEMP802	Information Systems - LAN Core Switch Upgrade	-	-	-	-	625.0) 100.0	725.0	124
M0906	Information Systems - Telephone System Upgrade	-	210.0	210.0	210.0) -	-	630.0	124
TEMP472	Interior Preserve Trail	-	-	-	200.0) -	-	200.0	75
* Y0719	Intersection Mobility Enhancements	(2,435.4)	3,060.8	-	-	-	-	3,060.8	147
* Y0819	Intersection Mobility Enhancements.	(1,984.1)	3,250.0	-	-	-	-	3,250.0	147
* Y0919	Intersection Mobility Enhancements	-	1,500.0	2,000.0	1,500.0) 1,500.0) 1,500.0	8,000.0	148
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	105
T0706	LED Illuminated Sign Update	(55.6)	1,440.0	480.0) -	-	-	1,920.0	148
F0801	Levee Certification and Rehabilitation	-	400.0	-	-	-	-	400.0	80
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	58
T0901	Loop 101 and Scottsdale Rd Park and Ride	- b	1,537.4	2,731.9) -	-	-	4,269.3	159
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	159
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	105
P0902	Major North Community Access Area		300.0	3,000.0		-	-	3,300.0	76
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0		250.0		3,783.4	168
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0) -	500.0) -	3,816.8	178
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-	-	-	-	4,400.0	67
S0702	McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-	-		-	1,700.0	143
F0403	McDonald Drive Corridor Drainage Improvement	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.5)	3,004.4	1,000.0		-	-	4,004.4	159
TEMP756	McDowell Road ITS Corridor	-	-	700.0) -	-	-	700.0	148

Project #	— • · · •	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted		FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
P0604	Mescal Park	(126.8)	150.0	-	-		-	150.0	67
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-			-	17,100.0	168
TEMP772	Mobile Network Software	-	-	346.4	1 -		-	346.4	124
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-		-	1,395.6	52
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-		-	2,250.0	160
* Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	· -	-	1,233.8	81
* Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
* Y0905	Neighborhood Stormwater Management Improvements	-	750.0	750.0) 750.0	750.0	750.0	3,750.0	82
* Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-		-	1,394.0	149
* Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	· -	-	1,000.0	149
* Y0921	Neighborhood Traffic Management Program	-	500.0	500.0	500.0	500.0) 500.0	2,500.0	149
M0707	Network Infrastructure Extension	-	862.5	-	-		-	862.5	125
B0805	New Civic Center Office Building	-	2,000.0	-	-	· -	-	2,000.0	106
B0802	New Justice Facility Space Program Study	-	220.0	-	-	. –	-	220.0	106
D0804	New Rose Garden	(357.0)	350.0	-	-		-	350.0	67
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	· -	-	1,083.3	82
D0705	North Bank and Goldwater Underpase	(, , ,	2,400.0	-	-	· -	-	2,400.0	58
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	· -		-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	· -	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0) 2,200.0) -	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-		-	119.6	137
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	· -	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-		-	15,837.7	144
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	<u>-</u>		-	6,398.8	84
S0204 B0807	Pinnacle Peak – Miller to Pima Rd Plan Review Office Efficiency	(600.6) -	602.5 65.0	-	-	· -	-	602.5 65.0	144 107
* Y0715	Renovation	(205.8)	320.3					320.3	67
* Y0815	Playground Equipment Replacement Playground Equipment Replacement.	(205.8)	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement.	-	100.0	- 125.0		225.0		775.0	68
M0509	Police – AFIS Workstations	(277.5)	308.0	-	-		-	308.0	125
M0512	Replacement Police – Fashion Square Radio Treatment	-	225.0	-	-		-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-		-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-		· -	-	4,725.0	126
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	· -	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	· -	-	80.0	95
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-		-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	· -	-	157.5	126
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0) -		-	32,111.2	95

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement.	-	552.8	552.8	552.8	3 552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0) -	-	2,962.0	84
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)	88.1	-	-	-	-	88.1	127
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0) 140.0) 140.0	140.0	840.0	59
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement.	. –	100.0	250.0) 175.0) 275.0	200.0	1,000.0	69
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
TEMP782	Pumpback Modifications	-	-	-	5,000.0) 22,000.0) –	27,000.0	169
V4001	Radio Telemetry Monitoring	(518.7)	805.5	50.0	-	-	-	855.5	169
W4001	Automation Citywide (Sewer) Radio Telemetry Monitoring	(915.2)	1,439.4	125.0		-	-	1,564.4	178
	Automation Citywide (Water)								
	Rawhide Wash Flood Insurance Study	/ -	-	-	-	800.0		800.0	85
	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0) –	600.0	85
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
S7005	Scottsdale Road – Frank Lloyd Wrigh to Thompson Peak Parkway		49,074.5	-	-	-	-	49,074.5	144
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200.0) -	-	20,002.4	145
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I		2,662.2	-	-	-	-	2,662.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II		1,472.0	-	-	-	-	1,472.0	161
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements	-	50.0	15.2	2 250.0) 250.0) -	565.2	69
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	137
F6301	Severe Weather Warning & Response Program		1,693.7	-	-	-	-	1,693.7	85
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0) 17,050.0) 16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0) 150.0	550.0	2,650.0	171
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(896.1)	896.5	-	-	-	-	896.5	146
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0) -	2,000.0	150
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
M0607	Software/Application Tracking System	ı (63.3)	68.5	-	-	-	-	68.5	128
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0) -	-	-	1,233.0	107
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	n (465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0) -	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	0 1,000.0) -	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0) 18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant	-	3,027.0	1,266.0	564.0) 1,960.0) 1,225.0	8,042.0	173
F0204	Stormwater Drain Pollution Prevention Markers	n (233.9)	301.0	-	-	-	-	301.0	86
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	4,613.9	-	-	-	-	4,613.9	162
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-	-	-	-	3,151.2	146
P0705	TPC Desert Golf Course & Clubhouse Renovation	e (9,977.0)	10,000.0	-	-	-	-	10,000.0	107
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
P0809	TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
* Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
* Y0922	Traffic Management Program - ITS	-	2,150.7	1,500.0	1,802.8	5 998.2	2 1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
* Y0923	Traffic Signal Program	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	108

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
T0607	Transit Bus Engine Replacement	-	690.0	-			-	690.0	162
S0503	Transportation Master Plan	(841.4)	750.0	-			-	750.0	146
P0707	Troon North Park	(216.1)	6,951.6	-			-	6,951.6	70
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-			-	500.0	109
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,206.0)	1,545.0	-			-	1,545.0	163
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-		- 7,757.8	} -	14,200.0	87
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-		-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-			-	4,524.8	71
TEMP526	Water Campus Chlorine Generation	-	-	-		- 1,000.0	9,000.0	10,000.0	173
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0) 12,050.	0 12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-			-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0) 1,000.	0 1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0	-			-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-			-	2,400.0	180
TEMP784	Water Reclamation Plant - Phase 4	-	-	-			2,000.0	2,000.0	174
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-			-	66,245.0	180
* Y0827	Water System Architect/Engineer Services.	-	100.0	-	-		-	100.0	181
* Y0927	Water System Architect/Engineer Services	-	100.0	100.0) 100.	0 100.0) 100.0	500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0	-			-	350.0	181
* Y0926	Water System Security Enhancements	-	350.0	350.0	350.	0 350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.	0 -	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.	0 500.0	500.0	4,500.0	182
D0902	WestWorld ADA	-	150.0	-			-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-			-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-			-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-			-	85.0	62
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0) 140.	0 -	-	560.0	63
D0805	WestWorld Horse Barns, Telecom and Connectivity	d (496.2)	5,628.6	-			-	5,628.6	63
D0807	WestWorld PA System	(174.7)	200.0	-			-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-			-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-			-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-		-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-			-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-			-	2,900.0	64
F0802	Wet Crossing Replacement Study	-	120.0	-			-	120.0	87
M0706	Wide Area Network Fiber	(32.1)	465.8	-			-	465.8	128
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-			-	178.6	96
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-			-	656.3	128
W0304	Zone 12-13 Water Transmission Lines	s (5,152.7)	8,280.0	-			-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-			-	16,000.0	183



Colored Sheet (Desert Sand)

Capital Project List - by Department FY 2008/09 - 2012/13

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted		FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Citizen &	Neighborhood Resources Depart	ment							
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-		-		85.9	115
N0801	Scottsdale Estates	(15.7)	102.2	-		-		102.2	59
City Attor	nev								
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-		-		160.0	111
M0502	Document Management System - City Attorney	(73.8)	247.0	-		-		247.0	114
City Court									
M0901	Case Management System Conversion Consulting	-	150.0	-		-		150.0	110
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-		-		225.0	102
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-		80.0	113
B0509	Courts – Expansion	(392.6)	400.0	-		-		400.0	103
M9906	Document Management System - Courts	(206.4)		-		-		400.0	114
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-		-		39.4	105
B0801	Main Entry / Security Remodel	-	296.3	-		-		296.3	105
B0802	New Justice Facility Space Program Study	-	220.0	-		-		220.0	106
Communi	cations and Public Affairs								
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-		-		123.1	111
* Y0904	CityCable Audio/Video Equipment Replacements	-	135.0	106.0	0 60).5 132	.0 143.0	576.5	111
Communi	ty Services Department								
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-		-		1,605.0	65
B0701	Appaloosa Library	(1,179.9)	10,651.7	· .		-		10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-		-		2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-		1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-		-		10,043.4	52
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-		3,516.5	65
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-		-		548.0	100
P0601	Civic Center Library Improvements	(81.8)	665.0	-		-		665.0	52
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-		-		467.0	54
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-		-		87.4	112
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-		-		1,590.8	101
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-		-		1,290.0	65
* Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-		-		1,634.5	104
* Y0901	Facilities Repair and Maintenance Program.	-	1,344.0	1,992.	5 1,493	3.0 1,257	.0 1,069.5	7,156.0	104
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-		-		8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)				-		2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)				-		697.3	66
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-		-		4,400.0	67
P0604	Mescal Park	(126.8)	150.0	-		-		150.0	67

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Communit	y Services Department								
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-		-	1,395.6	52
* Y0715	Playground Equipment Replacement	(205.8)	-		-		-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-		-	165.0	68
* Y0915	Playground Equipment Replacement.	-	100.0	125.0) 175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-		-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-			-	200.0	68
* Y0912	Public Pool Equipment Replacement.	-	100.0	250.0) 175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0		-		-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0		-		-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements	-	50.0		2 250.0	250.0) -	565.2	69
P0708	South Ballfield Renovation	(1,322.9)	,		-	· -	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade		-		-	· -	-	3,799.1	70
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,977.0)			-		-	10,000.0	107
F0601	TPC Drainage Improvements	(1,243.6)			-		-	1,280.0	86
P0607	TPC Saline Impact Remediation	(1,000.0)	-		-		-	3,000.0	61
P0809	TPC Stadium Course Path Access Improvements	(147.8)					-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)			-		-	774.0	108
P0707	Troon North Park	(216.1)	-		-	· -	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	()	-		-	· -	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-		-	4,524.8	71
Economic D0402	Vitality Department Downtown Façade Program	(264.6)	650.0	-			-	650.0	55
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	· -	-	6,229.0	60
Financial S Z9400	Services Department CIP Contingency		4,500.0	4,500.0	4,500.0	0 4,500.0) 4,500.0	22,500.0	110
Z9400 Z9401	CIP Contingency for Future Grants	-	5,000.0	-	-	-		25,000.0	110
M0903	Financial Services - GenTax System Upgrades	-	390.0	,	- 3,000.		- 3,000.0	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-		-	619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-			-	181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-		-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-		-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0) 220.0	220.0) 220.0	1,441.3	117
Fire Depar		(4 075 0)	0 400 5					0 400 5	00
B0803	Cactus Acres Fire Station 8	(1,375.6)			-		-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)			-		-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	-		-		-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thomas Remodel Eldorado Park Fire Station	(181.6)					-	168.4 6,325.0	90 01
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)			-		-	,	91
E0801	Engines for Reserve Apparatus	(803.2)			-	· -	-	900.0	91
B0603	Fire Burn Building Update	(281.1)			-		-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-		-	920.0	91

Project #	Project Name	Estimated Expenditures Thru 06/30/08	Adapted	FY2009/10 Forecast	FY2010/11 I Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Human Re	sources Department								
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
Informatio	n Systems Department								
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	3 -	-	-	673.4	112
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	_	-	70.8	115
M0505	Information Services – Mobile Wireless Replacement	(189.8)			-	-	-	213.0	118
M0705	Information Services – Enterprise Back–up Software	(434.7)	486.9	-	-	-	-	486.9	118
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network	-	437.1	615.0) 330.7	1 369.9	367.0	2,119.1	119
* Y0810	Infrastructure Information Services – PC	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Equipment. Information Services – PC	-	903.4	1,712.2	2 1,643.0) 1,119.8	919.3	6,297.7	120
M0205	Equipment Information Services – Security	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Investment Information Services – Server	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Infrastructure. Information Services – Server	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Infrastructure Information Services – Telephone	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Equipment. Information Services – Telephone	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Equipment Information Services – Web Content	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Management SW Information Systems - Information	-	-	210.0) -	-	-	210.0	123
TEMP802	5	-	-	-	-	625.0) 100.0	725.0	124
M0906	Switch Upgrade Information Systems - Telephone	-	210.0	210.0) 210.0) -	-	630.0	124
TEMP772	System Upgrade Mobile Network Software	-	-	346.4	۰ -	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	_	-	862.5	125
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)			-	-	-	88.1	127
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	_	-	2,550.0	127
M0615	Public Safety Radio System - Phase	(57.6)			-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	,		-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128
Municipal	Services Department								
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0) 150.0) 125.0) -	2,695.2	100
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100

Municipal Services Department 0000 Chain Control Mail Renovations & (0.1) 970.0 - - - 970.0 101 B0000 Contine Regar Acalibies (28.7) 318.0 - - - 318.0 102 B0004 Corporation Yard Fleet Maintenance - 4.890.0 - - - 250.0 102 B0044 Corporation Yard Tick Wash (194)4 250.0 - - - 250.0 102 FIEMMett Downtown Parking Program (365.2) 363.6 - - - 300.0 103 *Y0020 Downtown Parking Program (365.2) - - - 2.85.0 7 F0001 East Union Hills Interceptor Channel (21.7) 1.940.8 - 1.142.0 - 2.306.8 7 F0001 Fourth Avenue Storm Sewer - 120.0 150.0 - - 2.306.8 7 F001 Fourth Avenue Storm Sewer - 120.0 150.0 -	Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
D0802 Civic Center Mail Renovalions & (0.1) 970.0 - - - 770.0 101 B0808 Container Repair Facilities (28.7) 318.0 - - - 318.0 101 B0808 Container Repair Facilities (28.7) 318.0 - - - 250.0 102 B0808 Container Repair Facilities (366.2) 363.6 - - - 250.0 102 FTMP641 Downtown Paching Program (366.2) 363.6 - - - 300.0 103 Formacements (366.2) 363.6 - - - 280.0 104 D0801 Downtown Paching Program (45.8) 150.0 - - 200.5 57 F0401 East Union Hills Incereptor Channe (21.7) 1.940.8 1.142.0 - 3.082.8 78 D0801 Fourth Avenue Storm Sewer 1.200.0 150.0 - - 2.005.1 17 <tr< th=""><th>Municipal</th><th>Sorvicos Dopartmont</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></tr<>	Municipal	Sorvicos Dopartmont								
B0000 Container Repair Facilities (28,7) 318.0 - - - - 318.0 102 B0009 Corportion Yard Truck Wash (1994) 250.0 - - - 250.00 102 TEMF641 Downtown Area Drainage Study - - 80.0 - - - 363.6 103 Y0020 Downtown Area Brainage Program (68.2) 333.5 - - - - 100.0 100.0 - - 300.0 104 Y0802 Downtown Parking Program - 100.0 100.0 100.0 - - 280.0 7 Y0802 Downtown Ulity Cabinet Relocation - 225.0 - - - 280.0 7 F0401 East Hunon Hills Interoptor Channane (21.7) 1.940.8 - 1.42.0 - - 2.306.8 78 F0401 East Hunon Hills Interoptor Channane Cability - - 1.20.0 160 - - 2.20.5		Civic Center Mall Renovations &	(0.1)	970.0	-		-		970.0	101
B0800 Corporation Yard Fleet Maintenance - 4,890.0 - - - 4,890.0 102 B0804 Corporation Yard Truck Wash (199.4) 250.0 - - - 200.0 102 B0804 Corporation Yard Truck Wash (199.4) 250.0 - - - 80.0 78 *Y0702 Downtown Parking Program (366.2) 363.6 - - - 363.6 103 *Y0802 Downtown Parking Program - 100.0 100.0 - - 30.00 104 D0801 Downtown Parking Program - 100.0 100.0 - - 2.866.6 - - - 2.866.6 79 P0401 East Unon Hills Interoptor Channel (217.0) 1,940.8 - 1,142.0 - - 2.3066.6 78 P50202 Fordiphian Acquisition Program (2,159.8) 2.366.6 - - - 2.3062.6 79 P50202	B0606	•	(28.7)	318.0	-		_		318.0	101
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F2711 Northern Stormwater Water Risk/Vulnerability Management (11,868.6) 12,059.9 - - - 12,059.9 83 F0712 NPDES Water Quality Sampling, Reporting, and Permitting (1,547.7) 2,406.3 - - - - 2,406.3 84 F0503 Pima Road Drainage System (1,827.8) 2,496.6 3,902.2 - - - 6,398.8 84 F0605 Powerline Interceptor Channel (2.8) 2,228.0 - 734.0 - 2,962.0 84 TEMP631 Rawhide Wash Flood Insurance - - - 800.0 85 Study Study - - - 600.0 - 600.0 85 F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 Po503 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 F6301 Severe Weather Warning & (1,296.3) 38,173.0 - - - 1,693.7 85 <t< td=""><td></td><td>North Scottsdale Road Corridor –</td><td>,</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>,</td><td></td></t<>		North Scottsdale Road Corridor –	,	-	-		-		,	
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F0503 Pima Road Drainage System (1,827.8) 2,496.6 3,902.2 - - - 6,398.8 84 F0605 Powerline Interceptor Channel (2.8) 2,228.0 - 734.0 - - 2,962.0 84 TEMP631 Rawhide Wash Flood Insurance - - - 800.0 - 800.0 85 Study Reata Pass Wash Flood Insurance - - - - 600.0 - 600.0 85 Study Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 P6301 Severe Weather Warning & (1,296.3) 1,693.7 - - 1,693.7 85 P6303 SkySong - ASU Scottsdale Center for (33,749.6) 38,173.0 - - 1,693.7 85 D0508 SkySong - ASU Scottsdale Center for (33,749.6) 38,173.0 - - - 2,967.2 86 Corridor South Scottsdale Road Drainage (575.2) 2,967.2 - - - 1,233.0 107	F0712	NPDES Water Quality Sampling,	(1,547.7)	2,406.3	-		-		2,406.3	84
F0605 Powerline Interceptor Channel (2.8) 2,228.0 - 734.0 - - 2,962.0 84 TEMP631 Rawhide Wash Flood Insurance - - - - 800.0 - 800.0 85 TEMP632 Reata Pass Wash Flood Insurance - - - - 600.0 - 600.0 85 TEMP632 Reata Pass Wash Flood Insurance - - - - 600.0 - 600.0 85 Study - - - - - 600.0 - 1.693.7 85 F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1.693.7 85 Posons Program - - - - 1,693.7 85 D0508 SkySong - ASU Scottsdale Center for Innovation (33,749.6) 38,173.0 - - - 2,967.2 86 Corridor - South Scottsdale Road Drainage (575.2) 2,967.2 - - - 1,233.0 107 Facility	F0503		(1,827.8)	2,496.6	3,902.2		-		6,398.8	84
TEMP631 Rawhide Wash Flood Insurance - - - 800.0 - 800.0 85 Study TEMP632 Reata Pass Wash Flood Insurance - - - 600.0 - 600.0 85 F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - - 1,693.7 85 F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 D0508 SkySong - ASU Scottsdale Center for Innovation (33,749.6) 38,173.0 - - - - 38,173.0 61 F0603 South Scottsdale Road Drainage (575.2) 2,967.2 - - - 2,967.2 86 B0901 South Thunderbird Maintenance - 740.0 493.0 - - 1,233.0 107 Facility Fo204 Stormwater Drain Pollution (233.9) 301.0 - - - 301.0 86	F0605	Powerline Interceptor Channel			-	734.	0		2,962.0	84
TEMP632 Reata Pass Wash Flood Insurance - - - 600.0 - 600.0 85 Study F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 D0508 SkySong - ASU Scottsdale Center for Innovation (33,749.6) 38,173.0 - - - - 38,173.0 61 F0603 South Scottsdale Road Drainage (575.2) 2,967.2 - - - 2,967.2 86 Corridor Corridor - 740.0 493.0 - - 1,233.0 107 Facility - Stormwater Drain Pollution (233.9) 301.0 - - - 301.0 86 Prevention Markers - - - - 301.0 86	TEMP631	Rawhide Wash Flood Insurance	-	-	-		- 800.	- 0	800.0	85
F6301 Severe Weather Warning & (1,296.3) 1,693.7 - - - 1,693.7 85 Response Program No SkySong - ASU Scottsdale Center for (33,749.6) 38,173.0 - - - - 1,693.7 85 D0508 SkySong - ASU Scottsdale Center for Innovation (33,749.6) 38,173.0 - - - - 38,173.0 61 F0603 South Scottsdale Road Drainage (575.2) 2,967.2 - - - - 2,967.2 86 Corridor South Thunderbird Maintenance - 740.0 493.0 - - 1,233.0 107 Facility Focult Stormwater Drain Pollution (233.9) 301.0 - - - 301.0 86 Prevention Markers Stormwater Stress Stormwater Stress - - - - 301.0 86	TEMP632		-	-	-		- 600.	0 -	600.0	85
D0508 SkySong - ASU Scottsdale Center for Innovation (33,749.6) 38,173.0 - - - - 38,173.0 61 F0603 South Scottsdale Road Drainage (575.2) 2,967.2 - - - 2,967.2 86 Corridor B0901 South Thunderbird Maintenance - 740.0 493.0 - - 1,233.0 107 F0204 Stormwater Drain Pollution (233.9) 301.0 - - - 301.0 86	F6301		(1,296.3)	1,693.7	-		-		1,693.7	85
InnovationF0603South Scottsdale Road Drainage Corridor(575.2)2,967.22,967.286B0901South Thunderbird Maintenance Facility-740.0493.01,233.0107F0204Stormwater Drain Pollution Prevention Markers(233.9)301.0301.086	D0508		(33,749.6)		-		-		38,173.0	61
B0901 South Thunderbird Maintenance - 740.0 493.0 - - - 1,233.0 107 Facility F0204 Stormwater Drain Pollution (233.9) 301.0 - - - 301.0 86 Prevention Markers - - - 301.0 - - - 301.0 86		Innovation	. ,		-		-			
F0204 Stormwater Drain Pollution (233.9) 301.0 301.0 86 Prevention Markers	B0901	Corridor	-) .	-		1,233.0	107
	F0204	Stormwater Drain Pollution	(233.9)	301.0	-		-		301.0	86
	B0902		-	3,675.0	-		-		3,675.0	108

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

28 - Volume Three, Capital Improvement Plan

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted		FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
	Services Department								
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-		-		371.0	108
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-		-		500.0	109
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-		- 7,757	.8 -	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-		-		120.0	87
Planning &	& Development Services Departn	nent							
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-		-		500.0	56
B0807	Plan Review Office Efficiency Renovation	-	65.0	-		-		65.0	107
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-		-		26,940.0	60
Police Dep	partment								
M0806	Cellular Intercept Module	(195.3)	225.5	-		-		225.5	92
E0402	City Facilities Security Enhancement	(771.3)	815.1	-		-		815.1	100
M0809	Communications Workstation	(177.3)	192.2	-		-		192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-		-		15.0	92
* Y0903	Crime Laboratory Equipment Replacement.	-	211.5	238.0) 145	.0 166	.0 93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-		-		3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-		-		10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-		-		25.5	94
M0807	License Plate Readers	(139.4)	186.1			-		186.1	94
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0			-		308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-		-		225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-		-		190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-		-		4,725.0	126
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-		-		1,001.3	94
M0808	Police Communications Uninterrupted Power Supply	-	80.0	-		-		80.0	95
M0804	Expansion Police Computers for Bike Unit and Detectives	-	185.0	-		-		185.0	126
M0711	Police Major Software Upgrade	-	157.5					157.5	126
B0302	Police Operational Support Building	(13,140.9)	31,938.2		`	-		32,111.2	95
		(13,140.9)	,		J	-			
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1			-		1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement	-	552.8		3 552	.8 552	.8 652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	-			-		4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-		-		178.6	96
Preservati									_
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-		-		110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-		-		330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-		-		230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-		-		4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0) 100	.0		200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200	.0		200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0)	-		3,300.0	76

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
The Downtown Group									
* Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
* Y0916	Art In Public Places	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-		-	4,650.0	56
D0602	Downtown Restrooms	(431.4)			-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)			-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)			-	-	-	615.3	57
D0211	Loloma District Museum	(913.9)	-		-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0		-	-	-	1,600.0	58
D0804	New Rose Garden	(357.0)			-		-	350.0	67
D0705	North Bank and Goldwater Underpass	(2,237.8)				-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)) 140.	0 140.0) 140.0	840.0	59
D0707	Rose Garden Development	(10.2)		-	-		-	650.0	59
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
	ation Department Arizona Canal Path: McDonald to	-	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Indian Bend Wash Arizona Canal Path-Chaparral to	-	-	-		2,100.0) -	2,100.0	153
T9005	McDonald Arterial Roadway Street Lighting	(681.8)	828.1	-		-	-	828.1	147
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139
* Y0714	Bikeways Program	(4,324.2)	4,713.5	-			-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
* Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
* Y0914	Bikeways Program	-	1,100.0	1,500.0) 1,000.	0 1,000.0	1,000.0	5,600.0	155
* Y0717	Bus Stop Improvements	(1,342.6)	1,982.3		-	-	-	1,982.3	155
* Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-		-	600.0	155
* Y0917	Bus Stop Improvements	-	200.0) 200.0	250.0) 250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0		-		-	5,289.0	156
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)			-	-	-	22,978.2	139
S0404	Center Road - 74th to Hayden	(4,574.5)	-		-		-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)			-		-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)			-	-	-	200.0	140
* Y0918 T0703	CIP Advance Planning Program Cross Cut Canal Multiuse Path	- (366.5)	200.0 1,731.0) 200.0) 200.0	1,000.0 1,731.0	140 156
T0602	Phase II Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-		-	-	1,525.0	157
P8734	Project Downtown Parking	(10,675.6)	10,706.8		-	-	-	10,706.8	55
T0801	Downtown Pedestrian Improvements		600.0		-	-	-	600.0	157
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Transporta	ation Department								
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-				250.0	142
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-		- 300.	500.0	800.0	157
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-				1,600.0	142
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-				1,000.0	158
S0402	Indian Bend Road – Scottsdale to	(23,319.0)						25,780.0	142
T0802	Hayden Indian Bend Wash Path Conn - ADOT	-	520.5					520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-				598.3	158
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)						15,500.0	143
* Y0719	Intersection Mobility Enhancements	(2,435.4)	3,060.8	-				3,060.8	147
* Y0819	Intersection Mobility Enhancements.	(1,984.1)	-					3,250.0	147
* Y0919	Intersection Mobility Enhancements	-	1,500.0) 1,500	.0 1,500.	0 1,500.0	8,000.0	148
T0901	Loop 101 and Scottsdale Rd Park	-	1,537.4			,		4,269.3	159
10001	and Ride		1,007.4	2,701.0	,			4,200.0	100
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-				5,844.7	159
S0702	McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-				1,700.0	143
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.5)	3,004.4	1,000.0)			4,004.4	159
TEMP756	McDowell Road ITS Corridor	-	-	700.0)			700.0	148
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-				2,250.0	160
* Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-				1,394.0	149
* Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-				1,000.0	149
* Y0921	Neighborhood Traffic Management Program	-	500.0	500.0	500	.0 500.	0 500.0	2,500.0	149
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-				23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-				15,837.7	144
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)						602.5	144
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-				2,500.0	160
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(17,275.7)	49,074.5	-				49,074.5	144
T0504	Scottsdale Road - ITS Design	(398.7)						410.0	150
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200	.0 .		20,002.4	145
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-				2,662.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	1,472.0	-				1,472.0	161
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,128.5)	1,112.0	-				1,112.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	(256.4)	2,600.0	-				2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(896.1)	896.5	-			· -	896.5	146
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-				1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-				500.0	161
* Y0920	Sidewalk Improvements.	-	600.0	500.0	500	.0 500.	0 500.0	2,600.0	162
T0902	Signal System Communication	-	500.0	-	500	.0 1,000.	0 -	2,000.0	150
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	4,613.9	-				4,613.9	162
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-				3,151.2	146

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast		FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Transport	ation Department								
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-			-	8,388.1	150
T0803	Traffic Management Program - ITS -	-	1,342.8	-			-	1,342.8	151
	ADOT								
* Y0822	Traffic Management Program - ITS.	(444.6)					-	2,500.0	151
* Y0922	Traffic Management Program - ITS	-	2,150.7) 1,802.	5 998.2	2 1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)					-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0				-	350.0	152
* Y0923	Traffic Signal Program	-	205.3			0 420.0		1,865.3	152
P9035	Trail Development/Acquisition	(847.3)					-	3,220.5	76
T0607	Transit Bus Engine Replacement	-	690.0				-	690.0	162
S0503	Transportation Master Plan	(841.4)					-	750.0	146
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,206.0)	1,545.0	-			-	1,545.0	163
Transport	ation Department - Aviation								
A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0				-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0				-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)					-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2				-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5))		-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)					-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0				-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0				-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)					-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)					-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0				-	450.0	135
A0904	Butherus Intersection Drainage Improvements	-	400.0				-	400.0	135
A0704 A0705	Design and Construct Greenway Hangar Connectors Design and Construct Retention	-	115.0 270.3				-	115.0 270.3	136 136
A0705	Basin Improvements Pavement Reconstruction – Aprons	-	2,300.0) 2,200.	 0	-	6,700.0	136
A0709 A0601	Perimeter Road Construction	- (5.2)			,			119.6	130
A0405	Runway RSA – Safety Area	(5.2) (1,869.2)					-	2,000.0	137
A0802	Improvements Runway Safety Enhancements	(1,000.2)					-	4,700.0	137
A0602	Phase 2 Security Lighting Installation – Main	-	345.0				-	345.0	137
A0603	Aprons/Kilo Taxiway Connectors Construction	(15.1)	296.7	-			-	296.7	138
Water Pee	ources Department								
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-			-	10,000.0	175
TEMP527		-	-	53,300.0)		-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-			2,000.0	2,000.0	167
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.	0 -	-	98,500.0	175
W9903	Booster Station Upgrades	(512.9)) 250.	0 250.0	250.0	3,325.0	175
TEMP699	CAP 2 Raw Water Pump Station	-	-	-		- 2,000.0		20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-		- 1,000.0		106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)						59,400.0	177
V0501	Core North/South Sewer	(228.2)			5,000.	0 -	-	7,598.0	167
W0501	Core North/South Water	(1,570.9)) -	11,400.0	177

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
Water Res	ources Department								
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-			-	5,100.0	177
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-			-	6,000.0	168
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0) .	- 250.0) -	3,783.4	168
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0) .	- 500.0) -	3,816.8	178
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-			-	17,100.0	168
TEMP782	Pumpback Modifications	-	-	-	5,000.	0 22,000.0) -	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0) .		-	855.5	169
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0) .		-	1,564.4	178
W0503	Regional GAC Regeneration Facility	-	4,650.0	-			-	4,650.0	178
V0502	RWDS Improvements	-	1,350.0	-			-	1,350.0	169
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.	0 16,050.0	0 13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7				-	1,985.7	170
V0801	Sewer Participation Program	(83.4)	5,000.0	-	2,000.	0 2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0		550.			2,650.0	171
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0			- 2,163.0		18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3				1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	,			-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.	-		15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-		- 4,100.0	0 18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0				-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant	-	3,027.0	1,266.0	564.	,		8,042.0	173
TEMP526	Water Campus Chlorine Generation	-	-	-		- 1,000.0	,	10,000.0	173
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0		12,050.	0 12,050.0	0 6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5				-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	,	1,000.	0 1,000.0	0 1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0				-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	e (200.4)	2,400.0	-			-	2,400.0	180
TEMP784	Water Reclamation Plant - Phase 4	-	-	-			2,000.0	2,000.0	174
W6160	Water Rights Acquisition	(65,895.7)	66,245.0				-	66,245.0	180
* Y0827	Water System Architect/Engineer Services.	-	100.0				-	100.0	181
* Y0927	Water System Architect/Engineer Services	-	100.0) 100.	0 100.0		500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0				-	350.0	181
* Y0926	Water System Security Enhancements	-	350.0					1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1		,			26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0		1,500.			4,500.0	182
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0				-	8,280.0	183
W0603 WestWorld	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-			-	16,000.0	183
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-			-	1,015.0	53
D0902	WestWorld ADA	(0.0)	1,010.0				-	1,010.0	62
D0710	WestWorld Bleachers	(0.1)	110.0				_	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0				-	230.0	62

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast		2012/13 precast	Total	Page #
WestWorld	d									
D0809	WestWorld Fencing	(76.6)	85.0	-		-	-	-	85.0	62
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0) 140	.0	-	-	560.0	63
D0805	WestWorld Horse Barns, Telecom and Connectivity	(496.2)	5,628.6	-		-	-	-	5,628.6	63
D0807	WestWorld PA System	(174.7)	200.0	-		-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-		-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-		-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-		-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-		-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-		-	-	-	2,900.0	64

Colored Sheet (Desert Sand)

Capital Project List - by Major Program FY 2008/09 - 2012/13

Community F	Project Name Facilities y Improvements Appaloosa Library Appaloosa Library Collection Materials Arabian Library Books Arabian Library Phase II	(1,179.9) -	Adopted	Forecast	Forecast		Forecast		
Library/Library B0701 P0901 P0701 P0201	/ Improvements Appaloosa Library Appaloosa Library Collection Materials Arabian Library Books	-	10,651.7						
B0701 P0901 P0701 P0201	Appaloosa Library Appaloosa Library Collection Materials Arabian Library Books	-	10,651.7						
P0901 P0701 P0201	Appaloosa Library Collection Materials Arabian Library Books	-	10,001.1	-	-	_	-	10,651.7	51
P0701 P0201	Arabian Library Books		2,000.0	-	-	_	_	2,000.0	51
P0201		(1,033.2)	1,000.0	_	_	_	_	1,000.0	51
	A rabian Elorary i habe h	(9,698.3)	10,043.4	_	_	_	-	10,043.4	52
1 0001	Civic Center Library Improvements	(81.8)	665.0	-	-	_	_	665.0	52
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
Neighborhood D0812		(5.0)	1 015 0				-	1 015 0	53
* Y0816	Additional and Upgraded RVs	. ,	1,015.0	-	-	-		1,015.0	
	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
* Y0916	Art In Public Places.	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	n -	1,600.0	-	-	-	-	1,600.0	58
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
D0604	Scottsdale Center for the Performing Arts	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Renovation Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
D0205	Scottsdale Road Preservation Streetscape	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
D0901	Enhancement SCPA Renovation - Theater Closure	-	1,249.6	-	-	-	-	1,249.6	60
D0508	Supplemental Funding SkySong - ASU Scottsdale Center for	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
D0706	Innovation Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-	-	-	-	85.0	62
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0	140.0	-	-	560.0	63

PROJECT LIST BY PROGRAM

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Community	<u>Facilities</u>								
Neiahborhoo	od and Community								
D0805	WestWorld Horse Barns, Telecom and	(496.2)	5,628.6	-	-	-	-	5,628.6	63
D0807	Connectivity WestWorld PA System	(174.7)	200.0	-	-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-	-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-	-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-	-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-	-	-	-	2,900.0	64
Parks/Park Ir	mprovements								
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-	-	-	-	4,400.0	67
P0604	Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
* Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement	-	100.0	125.0	175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement.	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements	-	50.0	15.2	250.0	250.0	-	565.2	69
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71
Drainage ar	nd Flood Control								
•	d Flood Control								
F8410	Automated Flood Warning System – North Are	a (56.8)	194.4	-	-	-	-	194.4	78
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80

PROJECT LIST BY PROGRAM

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
	nd Flood Control								
F0801	I Flood Control Levee Certification and Rehabilitation		400.0		_	_		400.0	80
F0701	Loop 101 Detention Basin	_	4,097.0	-	-	-		4,097.0	80
		-	,	-	-	-	-	,	
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
F0403	McDonald Drive Corridor Drainage Improvement	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
Y0905	Neighborhood Stormwater Management Improvements	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	82
F0304	North Scottsdale Road Corridor – Drainage	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Project Northern Stormwater Water Risk/Vulnerability	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	Management NPDES Water Quality Sampling, Reporting,	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
F0503	and Permitting Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
F6301	Severe Weather Warning & Response Progra	m (1,296.3)	1,693.7	-	-	-	-	1,693.7	85
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
F0204	Stormwater Drain Pollution Prevention Marker	s (233.9)	301.0	-	-	-	-	301.0	86
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87
Preservation	<u>n</u>								
Preservation	/Preservation Improvements								
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	-	200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0	-	-	-	3,300.0	76
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76
Public Safet	<u>ty</u>								
ire Protectio	on								
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thoma	s (181.6)	168.4	-	-	-	-	168.4	90
B0601	Remodel Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91

PROJECT LIST BY PROGRAM

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Public Safe	ty								
Fire Protecti	on								
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91
Police									
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Crime Laboratory Equipment Replacement	-	211.5	238.0	145.0	166.0	93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power	-	80.0	-	-	-	-	80.0	95
B0302	Supply Expansion Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95
* Y0806	Police Portable and Vehicle Radio	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Replacement. Police Portable and Vehicle Radio	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Replacement Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96
Service Fac									
	acilities/Improvements	(1 201 2)	2 245 2	175.0	150.0	125.0		2 605 2	100
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	100
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
D0802	Civic Center Mall Renovations & Improvement	. ,	970.0	-	-	-	-	970.0	101
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	101
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	102
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	102
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	103
* Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
* Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
* Y0902	Downtown Parking Program Enhancements	-	100.0	100.0	100.0	-	-	300.0	104
* Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	104
* Y0901	Facilities Repair and Maintenance Program	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	104
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	105
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	105
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	105

PROJECT LIST BY PROGRAM

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Service Fa	cilities								
Municipal Fa	acilities/Improvements								
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	106
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	106
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	107
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	107
P0705	TPC Desert Golf Course & Clubhouse	(9,977.0)	10,000.0	-	-	-	-	10,000.0	107
P0809	Renovation TPC Stadium Course Path Access	(147.8)	247.9	-	-	-	-	247.9	107
	Improvements	, , , , , , , , , , , , , , , , , , ,							
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108
B0703	Transfer Station Paving and Painting	(301.1)		-	-	-	-	371.0	108
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	109
Fechnology	Improvements								
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
M0901	Case Management System Conversion	-	150.0	-	-	-	-	150.0	110
Z9400	Consulting CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0402	City Attorney – Legal Case Matter Managemer	nt (150.0)	160.0	-	-	-	-	160.0	111
Y0804	System CityCable Audio/Video Equipment	(123.1)	123.1	-	-	-	-	123.1	111
	Replacements.	· · · ·		100.0	00 F	400.0	440.0		
Y0904	CityCable Audio/Video Equipment Replacements	-	135.0	106.0	60.5	132.0	143.0	576.5	111
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
M0501	Community Services – Class System Upgrade	s (87.4)	87.4	-	-	-	-	87.4	112
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Services Document Management System - City Attorne	y (73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
M0903	Financial Services - GenTax System Upgrades		390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process	(148.8)		-	-	-	-	181.4	116
M0504	Transport System Financial Services – Tax, Licensing & Alarm	, , , , , , , , , , , , , , , , , , ,							116
	Billing System	(1,423.1)		-	-	-	-	1,425.7	
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)		220.0	220.0	220.0	220.0	1,441.3	117
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
M0505	Information Services – Mobile Wireless	(189.8)	213.0	-	-	-	-	213.0	118
M0705	Replacement Information Services – Enterprise Back–up Software	(434.7)	486.9	-	-	-	-	486.9	118

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Service Fac	cilities								
Technology	Improvements								
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure.		437.1	615.0	330.1	369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment.	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment	-	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Information Services – Telephone Equipment.	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Information Services – Web Content Management SW	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0	-	-	-	210.0	123
TEMP802	Information Systems - LAN Core Switch Upgrade	-	-	-	-	625.0	100.0	725.0	124
M0906	Information Systems - Telephone System Upgrade	-	210.0	210.0	210.0	-	-	630.0	124
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)		-	-	-	-	88.1	127
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128
Transportat	tion								
Aviation/Avia	ation Improvements								
A0902	Airpark Taxilane Reconstruction, Gates 1 and	2 -	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135

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PROJECT LIST BY PROGRAM

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Transportat	tion								
Aviation/Avia	ation Improvements								
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	135
A0904	Butherus Intersection Drainage Improvements	-	400.0	-	-	-	-	400.0	135
A0704	Design and Construct Greenway Hangar	-	115.0	-	-	-	-	115.0	136
A0705	Connectors Design and Construct Retention Basin	-	270.3	-	-	-	-	270.3	136
A0709	Improvements Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	137
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
A0602	Security Lighting Installation – Main Aprons/Kil	0 -	345.0	-	-	-	-	345.0	137
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
Streets/Stree	et Improvements								
S0501	Bell Road – 94th St. to Thompson Peak	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139
S2102	Parkway Cactus Road – Pima Freeway to Frank Lloyd	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
S0404	Wright Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
* Y0918	CIP Advance Planning Program	-	200.0	200.0	200.0	200.0	200.0	1,000.0	140
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-	-	-	-	250.0	142
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-	-	-	1,600.0	142
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-	-	-	25,780.0	142
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)	15,500.0	-	-	-	-	15,500.0	143
S0702	McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-	-	-	-	1,700.0	143
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	-	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-	-	-	15,837.7	144
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)	602.5	-	-	-	-	602.5	144
S7005	Scottsdale Road – Frank Lloyd Wright to	(17,275.7)	49,074.5	-	-	-	-	49,074.5	144
S0311	Thompson Peak Parkway Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200.0	-	-	20,002.4	145
S0313	Shea Boulevard and 92nd Street Intersection	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Shea Boulevard and Hayden Intersection	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersectio	n (896.1)	896.5	-	-	-	-	896.5	146
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-	-	-	-	3,151.2	146
S0503	Transportation Master Plan	(841.4)	750.0	-	-	-	-	750.0	146
Traffic/Traffic	c Reduction								
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-	-	-	-	828.1	147
* Y0719	Intersection Mobility Enhancements	(2,435.4)	3,060.8	-	-	-	-	3,060.8	147
* Y0819	Intersection Mobility Enhancements.	(1,984.1)	3,250.0	-	-	-	-	3,250.0	147

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Transportat	ion								
Traffic/Traffic	Reduction								
* Y0919	Intersection Mobility Enhancements	-	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0	148
T0706	LED Illuminated Sign Update	(55.6)	1,440.0	480.0	-	-	-	1,920.0	148
TEMP756	McDowell Road ITS Corridor	-	-	700.0	-	-	-	700.0	148
Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
Y0921	Neighborhood Traffic Management Program	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
Y0922	Traffic Management Program - ITS	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
Y0923	Traffic Signal Program	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
	it Improvements								
TEMP738	Arizona Canal Path: McDonald to Indian Ben	- h	-	_	_	_	2.661.7	2,661.7	153
	Wash	-				0 400 0	,	,	
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2,100.0	153
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
Y0914	Bikeways Program	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-	-	-	600.0	155
Y0917	Bus Stop Improvements	-	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
T0703	Cross Cut Canal Multiuse Path Phase II	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
TEMP545	Hayden Road Bicycle and Pedestrian	-	-	-	-	300.0	500.0	800.0	157
T0603	Improvements High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	-	-	1,000.0	158
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-	-	-	598.3	158
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	1,537.4	2,731.9	-	-	-	4,269.3	159
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	159
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.5)		1,000.0	-	-	-	4,004.4	159
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-	-	-	2,250.0	160
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
T0704 T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I Scottsdale Road Pedestrian & Bicycle	-	2,662.2 1,472.0	-	-	-	-	2,662.2 1,472.0	160 161
10705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	1,472.0	-	-	-	-	1,472.0	16

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
Transportat	lion								
Transit/Trans	sit Improvements								
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0606	Thomas Road Bicycle Lanes and Enhanced	(660.6)	4,613.9	-	-	-	-	4,613.9	162
T0607	Sidewalks Transit Bus Engine Replacement	-	690.0	-	-	-	-	690.0	162
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	1,206.0)	1,545.0	-	-	-	-	1,545.0	163
Water Mana	igement								
Wastewater I	Improvements								
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	167
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	167
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	168
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0	-	250.0	-	3,783.4	168
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	168
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0	-	-	-	855.5	169
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	171
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	173
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	173
TEMP784	Water Reclamation Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	174
Water Improv	vements								
Z0901 W2106	Acquisition of Service Area from AZ American Water Company Arsenic Mitigation Treatment	- (86,454.3)	10,000.0 88,500.0	-	- 10,000.0	-	-	10,000.0 98,500.0	175 175
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	175
TEMP699	CAP 2 Raw Water Pump Station	(512.9)	2,020.0	200.0	200.0	2,000.0	18,000.0	20,000.0	175
W0504	CAP 2 Raw Water Pump Station	- (50,195.6)	- 96,000.0	-	-	2,000.0		20,000.0	176
W0504 W0202	CAP Plant Expansion CAP Plant Regulatory Compliance	,		-	-	1,000.0	9,000.0	,	176
	0 , 1	(58,474.9)					-	59,400.0	
W0501	Core North/South Water	(1,570.9)		1,000.0	1,500.0	1,402.0	-	11,400.0	177
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0 2.066.8	-	-	-	-	5,100.0	177
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0	-	500.0	-	3,816.8	178

PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Water Mana	agement_								
Water Impro	vements								
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0	-	-	-	1,564.4	178
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern	(6,980.2)	17,500.0	-	-	-	-	17,500.0	180
W0709	Neighborhoods Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-	-	-	-	2,400.0	180
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-	-	-	-	66,245.0	180
* Y0827	Water System Architect/Engineer Services.	-	100.0	-	-	-	-	100.0	181
* Y0927	Water System Architect/Engineer Services	-	100.0	100.0	100.0	100.0	100.0	500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0	-	-	-	-	350.0	181
* Y0926	Water System Security Enhancements	-	350.0	350.0	350.0	350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.0	-	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0	182
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0	-	-	-	-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-	-	-	-	16,000.0	183

Colored Sheet (Desert Sand)

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

The table below presents a four-year forecast of capital project operating impacts (costs). The operating impacts of projects expected to be completed prior to the start of, or during FY 2008/09 are calculated and included in the Program Operating Budget. These operating cost conservative estimates represent the staffing and maintenance necessary due to the completion and expected completion of capital projects. The capital projects operating impacts are incorporated into the Five-Year Financial Plan.

Estimated Operating Impacts

	EStima	ated Ope	erating I	mpacts			
		Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Forecast FY 2012/13	Total	Volume 3 Page # Ref.
TEMP527	Advanced Water Treatment Plant - Phase 4	-	15.0	15.0	15.0	45.0	167
A0508	Airport Maintenance Facility	6.0	6.0	6.0	6.0	24.0	132
M0606	Alternate Computing Site	50.0	50.0	50.0	50.0	200.0	110
B0701	Appaloosa Library	906.7	906.7	906.7	906.7	3,626.8	51
W2106	Arsenic Mitigation Treatment	1,500.0	1,500.0	1,500.0	1,500.0	6,000.0	175
T0601	ASU Scottsdale Center Transit Passenger Facility	44.3	44.3	44.3	40.0	172.9	153
S0501	Bell Road – 94th St. to Thompson Peak Parkway	5.5	5.5	5.5	5.5	22.0	139
W9903	Booster Station Upgrades	2.0	2.0	2.0	2.0	8.0	175
B0803	Cactus Acres Fire Station 8	-	1,200.0	1,200.0	1,200.0	3,600.0	90
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	61.0	61.0	61.0	61.0	244.0	139
W0504	CAP Plant Expansion	1,701.0	1,701.0	1,701.0	1,701.0	6,804.0	176
W0202	CAP Plant Regulatory Compliance	1,300.0	1,300.0	1,300.0	1,300.0	5,200.0	177
M0806	Cellular Intercept Module	15.0	15.0	15.0	15.0	60.0	92
S0404	Center Road - 74th to Hayden	31.6	31.6	31.6	31.6	126.4	139
Y0804	CityCable Audio/Video Equipment Replacements.		9.5	10.0	10.5	39.0	111
Y0904	CityCable Audio/Video Equipment Replacements	9.0	9.5	10.0	10.5	39.0	111
M0809	Communications Workstation Expansion	10.0	10.0	10.0	10.0	40.0	92
M0501	Community Services – Class System Upgrades	23.0	23.0	23.0	23.0	92.0	112
M0714	Computer Facility Infrastructure Improvements	42.0	45.0	47.0	47.0	181.0	112
V0501	Core North/South Sewer	15.0	15.0	15.0	15.0	60.0	167
W0501	Core North/South Water	15.0	15.0	15.0	15.0	60.0	177
B0809	Corporation Yard Fleet Maintenance Facility Expansion	77.4	77.4	77.4	77.4	309.6	102
B0804	Corporation Yard Truck Wash	7.0	8.0	8.0	8.0	31.0	102
M0611	Courts - Digital Courtroom Recording	5.7	5.7	5.7	5.7	22.8	113
T0703	Cross Cut Canal Multiuse Path Phase II	3.6	4.0	4.0	4.0	15.6	156
T0602	Cross Cut Canal Path Extension Project	4.0	4.0	4.0	4.0	16.0	157
W8515	Deep Well Recharge/Recovery Facilities	2.0	2.0	2.0	2.0	8.0	177
B0403	Desert Foothills Fire Station 13	94.0	97.0	100.0	100.0	391.0	90
B0705	Detention Facility Consolidation	37.6	37.6	37.6	37.6	150.4	93
B0504	District 1 Police Facilities	252.0	252.0	252.0	252.0	1,008.0	93
M9906	Document Management System - Courts	10.0	10.0	10.0	10.0	40.0	114
D0701	Downtown Plan Update & Special Project Implementation-Study	-	12.0	12.0	12.0	36.0	56
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	27.0	28.0	29.0	29.0	113.0	91
M0908	Electric Three Wheel Patrol Vehicles	-	0.9	-	-	0.9	94

OPERATING IMPACTS

		Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Forecast FY 2012/13	Total	Volume 3 Page # Ref.
M0905	Encryption for Data Backups	-	-	20.0	20.0	40.0	114
M0803	Enhanced Web Services	71.2	76.8	81.6	81.6	311.2	115
M0801	Enterprise Document Management for CNR	1.4	1.4	1.4	1.4	5.6	115
M0308	Financial Services – Meter Reading System	1.0	1.0	1.0	1.0	4.0	116
M0614	Fleet Management Information System	15.0	15.0	15.0	15.0	60.0	117
S0304	Frank Lloyd Wright-Scottsdale Rd to Shea	1.4	1.4	1.4	1.4	5.6	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	8.3	8.3	8.3	8.3	33.2	141
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	77.4	77.4	77.4	77.4	309.6	105
P0608	Gateway to the Preserve Amenities	12.0	12.0	12.0	12.0	48.0	75
P0602	Grayhawk Community Park - Phase I	218.2	218.2	218.2	218.2	872.8	66
S0306	Hayden Road and Via de Ventura Intersection Improvement	0.2	0.2	0.2	0.2	0.8	142
M0904	Human Resources Automation System	-	120.0	120.0	120.0	360.0	118
S0402	Indian Bend Road – Scottsdale to Hayden	23.8	23.8	23.8	23.8	95.2	142
T0604	Indian Bend Wash Path Connection	0.6	0.6	0.6	0.6	2.4	158
M0705	Information Services – Enterprise Back–up Software	60.1	60.1	60.1	60.1	240.4	118
M0205	Information Services – Security Investment	120.0	20.6	20.6	20.6	181.8	121
TEMP499	Information Systems - Information Lifecycle Management	25.0	25.0	25.0	25.0	100.0	123
M0807	License Plate Readers	-	25.2	-	-	25.2	94
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	-	4.0	4.0	8.0	159
T9902	Loop 101 Park and Ride Lot	4.0	4.0	4.0	4.0	16.0	159
P0902	Major North Community Access Area	-	12.0	12.0	12.0	36.0	76
P0712	McCormick Ranch Park Model Railroad Museum	187.4	187.4	187.4	187.4	749.6	67
S0702	McDonald Drive - Scottsdale to 78th St	-	0.9	0.9	0.9	2.7	143
V2101	Miller Road Sewer – Phase 3	2.0	2.0	2.0	2.0	8.0	168
TEMP772	Mobile Network Software	-	41.3	41.3	41.3	123.9	124
T0502	Mustang Transit Passenger Facility	4.0	4.0	4.0	4.0	16.0	160
B0805	New Civic Center Office Building	174.8	174.8	174.8	174.8	699.2	106
S0602	Pima Road – Deer Valley to Pinnacle Peak	39.0	39.0	39.0	39.0	156.0	143
S0204	Pinnacle Peak – Miller to Pima Rd	9.8	9.8	9.8	9.8	39.2	144
M0512	Police – Fashion Square Radio Treatment	30.1	30.1	30.1	30.1	120.4	125
M0804	Police Computers for Bike Unit and Detectives	41.0	41.0	41.0	41.0	164.0	126
B0302	Police Operational Support Building	269.6	269.6	269.6	269.6	1,078.4	95
M0608	Public Access Computer Security & Manageability Enhancements	1.0	1.0	1.0	1.0	4.0	127
M0615	Public Safety Radio System - Phase I	198.2	983.9	1,449.3	1,493.6	4,125.0	127
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	4.0	4.0	4.0	4.0	16.0	169
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	5.0	5.0	5.0	5.0	20.0	178
W0503	Regional GAC Regeneration Facility	950.0	950.0	950.0	950.0	3,800.0	178
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	10.0	10.0	10.0	10.0	40.0	144
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	-	10.0	10.0	10.0	30.0	145
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	14.3	14.3	14.3	14.3	57.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	5.7	6.0	6.0	6.0	23.7	161

OPERATING IMPACTS

		Forecast FY2009/10	Forecast FY2010/11	Forecast FY 2011/12	Forecast FY 2012/13	Total	Volume 3 Page # Ref.
D0205	Scottsdale Road Preservation Streetscape Enhancement	37.5	50.0	50.0	50.0	187.5	60
A0602	Security Lighting Installation – Main Aprons/Kilo	1.0	1.0	1.0	1.0	4.0	137
V3704	Sewer Collection System Improvements	15.0	15.0	15.0	15.0	60.0	170
V0704	Sewer Security Enhancements	2.0	2.0	2.0	2.0	8.0	171
S0313	Shea Boulevard and 92nd Street Intersection Improvement	1.0	1.0	1.0	1.0	4.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	0.2	0.2	0.2	0.2	0.8	145
B0901	South Thunderbird Maintenance Facility	135.4	135.4	135.4	135.4	541.6	107
P9904	Sports Lighting Expansion & Upgrade	29.5	29.5	29.5	29.5	118.0	70
S0317	Thunderbird/Redfield – Scottsdale to Hayden	2.8	2.8	2.8	2.8	11.2	146
P9035	Trail Development/Acquisition	8.0	8.0	8.0	8.0	32.0	76
P0707	Troon North Park	84.2	84.2	84.2	84.2	336.8	70
P0606	Vista Del Camino - Yavapai Ballfields	27.0	27.0	27.0	27.0	108.0	71
W4708	Well Sites	20.0	20.0	20.0	20.0	80.0	182
D0805	WestWorld Horse Barns, Telecom and Connectivity	79.5	79.5	79.5	79.5	318.0	63
M0706	Wide Area Network Fiber	5.0	5.0	5.0	5.0	20.0	128
M0802	Work Order System Upgrade/Replacement	158.4	176.0	180.8	180.8	696.0	128
W0304	Zone 12-13 Water Transmission Lines	5.0	5.0	5.0	5.0	20.0	183
W0603	Zone 14-16 Water Improvements	1.0	1.0	1.0	1.0	4.0	183
	Total Forecasted Operating Impacts	9,464.4	11,633.3	12,113.3	12,154.3	45,365.3	

Notes: Operating impacts relating to projects scheduled for completion in FY 2008/09 have been included in the appropriate departmental program operating budget.



Community Facilities

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 12.0% (\$103.5 million) of the CIP has been identified to address the needs of this program.

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Community	Facilities								
Library/Libra	ry Improvements								
B0701	Appaloosa Library	(1,179.9)	10,651.7	-	-	-	-	10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-	-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-	-	-	-	10,043.4	52
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
Neighborhoo	d and Community								
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-	-	-	-	1,015.0	53
Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
Y0916	Art In Public Places	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
D0701	Downtown Plan Update & Special Project	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Implementation-Study Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocatio	n -	1,600.0	-	-	-	-	1,600.0	58
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
D0604	Scottsdale Center for the Performing Arts	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Renovation Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
D0205	Scottsdale Road Preservation Streetscape	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
D0901	Enhancement SCPA Renovation - Theater Closure	-	1,249.6	-	-	-	-	1,249.6	60
D0508	Supplemental Funding					-	-		61
	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-	-	-	-	85.0	62

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

(continued)

City of Scottsdale, Arizona, Fiscal Year 2008/09 Budget

PROJECT DESCRIPTIONS

Community Facilities

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Community	<u>/ Facilities</u>								
Neighborhoo	od and Community								
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0	140.0	-	-	560.0	63
D0805	WestWorld Horse Barns, Telecom and	(496.2)	5,628.6	-	-	-	-	5,628.6	63
D0807	Connectivity WestWorld PA System	(174.7)	200.0	-	-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-	-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-	-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	s (2,098.9)	2,196.8	-	-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-	-	-	-	2,900.0	64
Parks/Park I	mprovements								
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
P0712	McCormick Ranch Park Model Railroad	(100.8)	4,400.0	-	-	-	-	4,400.0	67
P0604	Museum Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
* Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement	-	100.0	125.0	175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure	-	50.0	-	-	-	-	50.0	69
* Y0913	Improvements. Scottsdale Stadium Infrastructure	-	50.0	15.2	250.0	250.0	-	565.2	69
P0708	Improvements South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71

B0701 - Appaloosa Library											
Est. Completion:12/08Est. ITD ExperLocation:Pinnacle Peak Road and Scotts		6/08): \$	1,179.9 0	perating Imp	oact: (09/10)	\$906.7					
	City, near the southeast corner of Pinnacle Peak Rd. and Scottsdale Rd.										
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total					
Bond 2000 - Q1 - Parks	10,651.7	-	-	-	-	10,651.7					
	10,651.7	-	-	-	-	10,651.7					
P0901 - Appaloosa Library Collection N	laterials										
Est. Completion:12/08Est. ITD ExperLocation:Pinnacle Peak Road and Scotts		6/08):	\$0.0 O	perating Imp	act:	\$0.0					
Description: The Appaloosa Library design and construction is estimated to be completed in the Fall of 2008. This project would provide a complete collection of library materials.											
	FY	FY	FY	FY	FY	Total					
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13						
General Fund Bond 2000 - Interest	2008/09 500.0 1,500.0	2009/10 - -	2010/11 - -	2011/12 - -	2012/13 - -	500.0 1,500.0					
General Fund	500.0	2009/10 - - -	2010/11 - - -	2011/12 - - -	2012/13 - - -						
General Fund	500.0 1,500.0	2009/10 - - -	2010/11 - -	2011/12 - - -	2012/13 - - -	1,500.0					
General Fund Bond 2000 - Interest P0701 - Arabian Library Books Est. Completion: 12/08 Est. ITD Exper	500.0 1,500.0 2,000.0	-		2011/12 - - - perating Imp	-	1,500.0					
General Fund Bond 2000 - Interest P0701 - Arabian Library Books	500.0 1,500.0 2,000.0 Aditures (Thru Ranch Road s to provide a bks on Tape/0 Community. Arabian Brand	- - 6/08): \$ a collection of CD and othe The projec	- - 1,033.2 O of library materials or materials	- - perating Imp aterials inclu to support f creating a co	- - pact: uding books the lifelong l omplete libra	1,500.0 2,000.0 \$0.0 , earning ary					
General Fund Bond 2000 - Interest P0701 - Arabian Library Books Est. Completion: 12/08 Est. ITD Exper Location: 10187 E. McDowell Mountain F Description: The goal of this CIP project i magazines, DVDs, CDs, Boo needs of the Arabian Library collection for the expanded A	500.0 1,500.0 2,000.0 Aditures (Thru Ranch Road s to provide a bks on Tape/0 Community. Arabian Brand	- - 6/08): \$ a collection of CD and othe The projec	- - 1,033.2 O of library materials or materials	- - perating Imp aterials inclu to support f creating a co	- - pact: uding books the lifelong l omplete libra	1,500.0 2,000.0 \$0.0 , earning ary					
General Fund Bond 2000 - Interest P0701 - Arabian Library Books Est. Completion: 12/08 Est. ITD Exper Location: 10187 E. McDowell Mountain F Description: The goal of this CIP project i magazines, DVDs, CDs, Boo needs of the Arabian Library collection for the expanded A augment the current collection	500.0 1,500.0 2,000.0 Aditures (Thru Ranch Road s to provide a bks on Tape/C Community. Arabian Brand on. FY	- 6/08): \$ a collection of CD and othe The projec ch Library by FY	- - - 1,033.2 O of library materials of materials the includes of y purchasin FY	- perating Imp aterials inclu to support to creating a cc g 30,000 sh FY	- - pact: uding books the lifelong l omplete libra ielf-ready vo	1,500.0 2,000.0 \$0.0 , earning ary olumes to					

PROJECT DESCRIPTIONS Library/Library Improvements

P0201 - Ara	bian Library Phase II										
Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08): \$9,698.3 Operating Impact: \$0.0 Location: 10187 E. McDowell Mountain Ranch Road \$0.0 Description: Design and construct a 20,000 square foot branch library in the McDowell Mountain Ranch park area near the Desert Canyon school campus. \$0.0											
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total				
Bond 2000 Bond 2000	- Interest - Q1 - Parks	1,400.0 8,643.4	-	-	-	-	1,400.0 8,643.4				
		10,043.4	-	-	-	-	10,043.4				
P0601 - Civ	ic Center Library Improveme	ents									
Est. Completion: 11/10 Est. ITD Expenditures (Thru 6/08): \$81.8 Operating Impact: \$0.0 Location: 3839 N. Drinkwater Blvd.											
FY FY FY FY FY Total Funding Sources (in thousands of dollars) 2008/09 2009/10 2010/11 2011/12 2012/13											
General Fu	nd	665.0	-	-	-	-	665.0				
		665.0	-	-	-	-	665.0				
P0501 - Mus	stang Library Improvements	i									
Est. Completi Location: 1	on: 12/08 Est. ITD Exper 0101 N. 90th Street	nditures (Thru (6/08):	\$104.2 C	perating Imp	act:	\$0.0				
Description: The project is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, adding a new drive-through book pickup window and material handling area, expanding the patron parking area, creating a new Teen space, and adding additional parking spaces.											
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total				
General Fui Bond 2000		995.6 400.0	-	-	-	-	995.6 400.0				
		1,395.6	-	-	-	-	1,395.6				

Location: 16601 North Pima	st. ITD Expenditures (1 Road, Scottsdale, AZ sting and add 14 new	\$5.0 0 8.	\$0.0			
Funding Sources (in thousand	FY s of dollars) 2008/	FY 09 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	1,01	5.0 -	-	-	-	1,015.0
	1,01	5.0 -	-	-	-	1,015.0
* Y0816 - Art In Public Places.						
Est. Completion: NA Es	t. ITD Expenditures (Thru 6/08):	\$743.8 O	perating Imp	oact:	\$0.0

Location: Citywide

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

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of April 30, 2008 totals \$183,766. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$112,834.

Per the master agreement, the Scottsdale Cultural Council is to refund the City of Scottsdale any residual from their annual allocation that is not spent that year. In October 2006, the Scottsdale Cultural Council refunded \$146,604 to account for the FY 2005/06 allocation not spent. This amount was not re-appropriated in the FY 2008/09 budget.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	688.6	-	-	-	-	688.6
Bond 2000 - Q7 - Transportation	50.0	-	-	-	-	50.0
Sewer Rates	-	-	-	-	-	-
Transportation 0.2% Sales Tax	5.2	-	-	-	-	5.2
Water Rates	849.8	-	-	-	-	849.8
	1,593.6	-	-	-	-	1,593.6

* Y0916 - Art In Public Places..

Est. Completion: NA Est. ITD Expenditures (Thru 6/08):

\$0.0 Operating Impact: \$0.0

Location: Citywide

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

From the establishment of the Arts In Public Places as a capital project in FY 2001/2002, the inception to date interest earnings allocated to this project as of April 30, 2008 totals \$183,766. To date \$0 has been used or appropriated to fund public art; therefore, the balance available for City Council to appropriate to public art is \$112,834.

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Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total		
General Fund Bond 2000 - Q7 - Transportation	429.5 -	218.9 -	188.8 -	180.2 -	147.0 -	1,164.4 -		
Sewer Rates Transportation 0.2% Sales Tax	170.7 -	228.9 -	183.6 -	372.1 -	200.9	1,156.2 -		
Water Rates	134.5	80.2	178.4	95.3	331.0	819.4		
	734.7	528.0	550.8	647.6	678.9	3,140.0		
D0601 - Civic Center Mall West Restroom	n Renovatio	on						
Est. Completion:12/08Est. ITD ExpendLocation:Civic Center Mall	litures (Thru	6/08):	\$123.7 O j	perating Imp	oact:	\$0.0		
Description: Reconstruction of the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse) on the Civic Center Mall.								
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total		

Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
Bond 2000 - Q1 - Parks	467.0	-	-	-	-	467.0
	467.0	-	-	-	-	467.0

D0402 - Downtown Façade Program	D0402 - Downtown Façade Program									
Est. Completion: 6/09 Est. ITD Expen	ditures (Thru	6/08):	\$264.6 O	perating Imp	oact:	\$0.0				
Location: 5th Ave/Stetson, Old Town, Mai Avenue/Wells Fargo										
Description: Project provides matching funds for the renovation of building facades and covered walkways in a designated area within downtown. Projects are evaluated and funded based on specific eligibility requirements. This is an extension of the program originally funded in FY 03-04. Maintenance of the improvements funded by this program are the responsibility of the recipients of the matching funds.										
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total				
General Fund	650.0	-	-	-	-	650.0				
	650.0	-	-	-	-	650.0				
D0501 - Downtown Lighting Improveme	nts									
Est. Completion: 06/09 Est. ITD Expenditures (Thru 6/08): \$46.9 Operating Impact: \$0.0 Location: Downtown area Description: Improve lighting, landscape and streetscape conditions in downtown.										
Description. Improve lighting, landscape a	ind streetsca	pe conditio	ns in downt	town.						
Funding Sources (in thousands of dollars)	ind streetsca FY 2008/09	pe conditio FY 2009/10	ns in downt FY 2010/11	FY 2011/12	FY 2012/13	Total				
	FY	FY	FY	FY		Total 630.0				
Funding Sources (in thousands of dollars)	FY 2008/09	FY	FY	FY						
Funding Sources (in thousands of dollars)	FY 2008/09 630.0	FY	FY	FY		630.0				
Funding Sources (in thousands of dollars) General Fund	FY 2008/09 630.0 630.0	FY 2009/10 -	FY 2010/11 -	FY	2012/13	630.0				
Funding Sources (in thousands of dollars) General Fund P8734 - Downtown Parking Est. Completion: 12/08	FY 2008/09 630.0 630.0 ditures (Thrus	FY 2009/10 - - 6/08): \$1 vntown park	FY 2010/11 - - 0,675.6 O	FY 2011/12 - - perating Imp	2012/13 - pact:	630.0 630.0 \$0.0				
Funding Sources (in thousands of dollars) General Fund P8734 - Downtown Parking Est. Completion: 12/08 Est. ITD Expen Location: Downtown Description: Design and construct compresentation existing lots and construction	FY 2008/09 630.0 630.0 ditures (Thru chensive dow of new facili FY	FY 2009/10 - 6/08): \$1 /ntown park ties. FY	FY 2010/11 - 0,675.6 O ing infrastru FY	FY 2011/12 - perating Imp ucture, inclu FY	2012/13 - pact: ding renova	630.0 630.0 \$0.0				
Funding Sources (in thousands of dollars) General Fund P8734 - Downtown Parking Est. Completion: 12/08 Est. ITD Expent Location: Downtown Description: Design and construct compresent existing lots and construction Funding Sources (in thousands of dollars)	FY 2008/09 630.0 630.0 ditures (Thru d thensive dow of new facili FY 2008/09	FY 2009/10 - 6/08): \$11 vntown park ties.	FY 2010/11 - 0,675.6 O ing infrastru	FY 2011/12 - - perating Imp ucture, inclu	2012/13 - pact: ding renova	630.0 630.0 \$0.0 ation of Total				
Funding Sources (in thousands of dollars) General Fund P8734 - Downtown Parking Est. Completion: 12/08 Est. ITD Expen Location: Downtown Description: Design and construct compresentation existing lots and construction	FY 2008/09 630.0 630.0 ditures (Thru chensive dow of new facili FY	FY 2009/10 - 6/08): \$1 /ntown park ties. FY	FY 2010/11 - 0,675.6 O ing infrastru FY	FY 2011/12 - perating Imp ucture, inclu FY	2012/13 - pact: ding renova	630.0 630.0 \$0.0				
Funding Sources (in thousands of dollars) General Fund P8734 - Downtown Parking Est. Completion: 12/08 Est. ITD Expent Location: Downtown Description: Design and construct compreserves existing lots and construction Funding Sources (in thousands of dollars) General Fund	FY 2008/09 630.0 630.0 ditures (Thru chensive dow of new facili FY 2008/09 3,817.8	FY 2009/10 - 6/08): \$1 /ntown park ties. FY	FY 2010/11 - 0,675.6 O ing infrastru FY	FY 2011/12 - perating Imp ucture, inclu FY	2012/13 - pact: ding renova	630.0 630.0 \$0.0 ation of Total 3,817.8				

D0701 - Dov	wntown Plan Upda	te & Specia	I Project In	nplementa	tion-Stud	dy		
Est. Completi	on: 06/11 Est.	ITD Expend	itures (Thru 6	5/08):	\$607.9	Operating Imp	pact: (10/11)	\$12.0
Location: D	owntown							
Description:	Phase 1 of this pro Downtown Plan. F various physical in	Part of this p	lan update	includes red	commenc			
Funding So	urces (in thousands	of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
General Fu	nd		500.0	-			-	500.0
		_	500.0	-			-	500.0
P0309 - Dov	vntown Reinvestm	ent						
Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08): \$8,600.1 Operating Impact: \$0.0								
Location: D	owntown area							
Description: The Arizona Canal at Scottsdale project will develop park-like improvements and act as a significant pedestrian district where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian corridors.								
Funding So	urces (in thousands	of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
Bond 2000	- Q1 - Parks	_	8,717.0	-			-	8,717.0
			8,717.0	-			-	8,717.0
D0703 - Dov	wntown Reinvestm	ent Phase	11					
Est. Completi	on: 12/08 Est.	ITD Expend	i tures (Thru 6	6/08) : \$ /	4,373.6	Operating Imp	oact:	\$0.0
Location: N	larshall Way at the A	Arizona Can	al					
Description:	Install linear park-I Goldwater and Sco Canal. Build conne public improvemen	ottsdale Roa ections betw	nd. Build a p een the pla	laza with fo	our founta canal bar	ains in Marsha	all Way south	n of the
Funding So	urces (in thousands	of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
General Fu	nd		4,090.0	-			-	4,090.0
Contributio	ns	_	560.0	-			-	560.0
			4,650.0	-			-	4,650.0
4,650.0 4,650.0								

D0602 - Downtown Restrooms									
Est. Completion: 06/09 Est. ITD Expende	ditures (Thru 6	6/08):	\$431.4 O	perating Imp	act:	\$0.0			
Location: Downtown area									
Description: Replace the existing public re	stroom build	ing on Fifth	n Ave. west	of Craftsma	n Court.				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund	500.0	-	-	-	-	500.0			
	500.0	-	-	-	-	500.0			
D0404 - Downtown Streetscape									
Est. Completion:06/09Est. ITD ExpendenceLocation:DowntownDescription:Design and install streetscape				perating Imp		\$0.0			
street and pedestrian lighting,	•								
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund	1,980.0	-	-	-	-	1,980.0			
	1,980.0	-	-	-	-	1,980.0			
D0208 - Downtown Streetscape Amenitie	es								
Est. Completion: 12/08 Est. ITD Expend Location: Downtown area Description: Update and improve downtow benches, trash receptacles, a	n streetscap	be features	such as ent	perating Imp		\$0.0 park			
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund	615.3	-	-	-	-	615.3			
	615.3	-	-	-	-	615.3			
D0801 - Downtown Utility Cabinet Reloca	ation								
Est. Completion: 08/08 Est. ITD Expense Location: Downtown Description: Relocation of utility cabinets of downtown area.				perating Imp		\$0.0 e			
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund	285.0	_	_	-	-	285.0			
	285.0	-	-	-	-	285.0			

D0211 - Lol	oma District Museum							
Est. Complet	-			\$913.9 O	perating Imp	act:	\$0.0	
Location: S	South of Main Street and east of	f Goldwater I	Boulevard					
Description:	The Loloma District Museum art, artifacts and heritage of the destination for both residents	ne Southwes	t. It will als					
Funding Sc	Durces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total	
General Fu Contributio		599.0	-	-	-	-	599.0	
MPC Bonds		6,901.0	-	-	-	_	6,901.0	
	7,500.0	-	-	-	-	7,500.0		
B0706 - Lol	loma District-Stagebrush The	ater Reloca	tion					
Est. Complet	· · · ·				perating Imp	act:	\$0.0	
Location: N	Northwest corner of Granite Ree	ef Road and	McDowell F	Road				
Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms. FY FY FY FY FY FY Total								
		FY	FY	FY	FY	FY	Total	
-	Durces (in thousands of dollars)	2008/09	FY 2009/10	FY 2010/11	FY 2011/12			
Funding So General Fu	Durces (in thousands of dollars)	2008/09 1,600.0				FY	1,600.0	
-	Durces (in thousands of dollars)	2008/09				FY		
General Fu	Durces (in thousands of dollars)	2008/09 1,600.0 1,600.0				FY	1,600.0	
General Fu D0705 - No Est. Complet	ources (in thousands of dollars) nd rth Bank and Goldwater Unde ion: 12/08 Est. ITD Expen	2008/09 1,600.0 1,600.0 erpass ditures (Thru 6	2009/10 - - 5/08): \$2	2010/11 - - 2,237.8 0	2011/12 - - perating Imp	FY 2012/13 - -	1,600.0	
General Fu D0705 - No Est. Complet Location: N	ources (in thousands of dollars) nd rth Bank and Goldwater Unde ion: 12/08 Est. ITD Expen North Bank of Arizona Canal fro	2008/09 1,600.0 1,600.0 erpass ditures (Thrue m Marshall V	2009/10 - - 5/08): \$2 Way to west	2010/11 - - 2,237.8 0 t of Scottsd	2011/12 - - perating Imp ale Rd	FY 2012/13 - -	<u>1,600.0</u> 1,600.0 \$0.0	
General Fu D0705 - No Est. Complet	ources (in thousands of dollars) nd rth Bank and Goldwater Unde ion: 12/08 Est. ITD Expen	2008/09 1,600.0 1,600.0 erpass ditures (Thrue m Marshall W e north bank ements includes construct	2009/10 - 5/08): \$2 Way to west of the Arizo de lighting, tion of an u	2010/11 - 2,237.8 0 t of Scottsd ona Canal b landscapin	2011/12 - perating Imp ale Rd etween the g and a pub	FY 2012/13 - - pact: Marshall Wa	<u>1,600.0</u> 1,600.0 \$0.0 ay bridge eater.	
General Fu D0705 - No Est. Complet Location: N Description:	nd rth Bank and Goldwater Under ion: 12/08 Est. ITD Expen North Bank of Arizona Canal fro Build improvements along the and Scottsdale Road. Improv Additionally, the project include	2008/09 1,600.0 1,600.0 erpass ditures (Thrue m Marshall W e north bank ements includes construct	2009/10 - 5/08): \$2 Way to west of the Arizo de lighting, tion of an u	2010/11 - 2,237.8 0 t of Scottsd ona Canal b landscapin	2011/12 - perating Imp ale Rd etween the g and a pub	FY 2012/13 - - pact: Marshall Wa	<u>1,600.0</u> 1,600.0 \$0.0 ay bridge eater.	
General Fu D0705 - No Est. Complet Location: N Description: Funding Sc General Fu	nd rth Bank and Goldwater Under ion: 12/08 Est. ITD Expen North Bank of Arizona Canal fro Build improvements along the and Scottsdale Road. Improv Additionally, the project include Goldwater Blvd on the South burces (in thousands of dollars) nd	2008/09 1,600.0 1,600.0 1,600.0 erpass ditures (Thru 6 m Marshall W e north bank ements inclu des construct Bank of the FY 2008/09 1,600.0	2009/10 - 5/08): \$2 Vay to west of the Arizo de lighting, tion of an un Canal. FY	2010/11 - 2,237.8 O t of Scottsd ona Canal b landscapin nderpass a FY	2011/12 - perating Imp ale Rd etween the g and a pub nd connection FY	FY 2012/13 - - - - - - - - - - - - - - - - - - -	<u>1,600.0</u> 1,600.0 \$0.0 ay bridge eater. neath Total 1,600.0	
General Fu D0705 - No Est. Complet Location: N Description: Funding Sc General Fu Contributio	nd rth Bank and Goldwater Under ion: 12/08 Est. ITD Expen North Bank of Arizona Canal fro Build improvements along the and Scottsdale Road. Improv Additionally, the project include Goldwater Blvd on the South burces (in thousands of dollars) nd	2008/09 1,600.0 1,600.0 1,600.0 erpass ditures (Thrue m Marshall We e north bank ements inclu des construct Bank of the FY 2008/09	2009/10 - 5/08): \$2 Vay to west of the Arizo de lighting, tion of an un Canal. FY	2010/11 - 2,237.8 O t of Scottsd ona Canal b landscapin nderpass a FY	2011/12 - perating Imp ale Rd etween the g and a pub nd connection FY	FY 2012/13 - - - - - - - - - - - - - - - - - - -	1,600.0 1,600.0 \$0.0 ay bridge eater. neath Total	
General Fu D0705 - No Est. Complet Location: N Description: Funding Sc General Fu Contributio	nd rth Bank and Goldwater Under ion: 12/08 Est. ITD Expen North Bank of Arizona Canal fro Build improvements along the and Scottsdale Road. Improv Additionally, the project include Goldwater Blvd on the South Durces (in thousands of dollars) nd ons	2008/09 1,600.0 1,600.0 1,600.0 erpass ditures (Thrue m Marshall We enorth bank ements inclue des construct Bank of the FY 2008/09 1,600.0 400.0	2009/10 - 5/08): \$2 Vay to west of the Arizo de lighting, tion of an un Canal. FY	2010/11 - 2,237.8 O t of Scottsd ona Canal b landscapin nderpass a FY	2011/12 - perating Imp ale Rd etween the g and a pub nd connection FY	FY 2012/13 - - - - - - - - - - - - - - - - - - -	<u>1,600.0</u> 1,600.0 \$0.0 ay bridge eater. neath Total 1,600.0 400.0	

D0803 - Public Art Conservation and Res	storation							
Est. Completion:12/08Est. ITD ExpensionLocation:Citywide	ditures (Thru	6/08):	\$140.0 O f	perating Imp	act:	\$0.0		
Description: This project will fund the on-g	-		estoration c	of the City's	public art co	ollection.		
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total		
General Fund	280.0	140.0	140.0	140.0	140.0	840.0		
	280.0	140.0	140.0	140.0	140.0	840.0		
D0707 - Rose Garden Development								
Est. Completion: 8/08 Est. ITD Expen			\$10.2 O j	perating Imp	act:	\$0.0		
Location: 5th Avenue west of Goldwater to			onus right of	fuce				
Description: Relocate utilities out of Rose	FY	FY	FY	FY	FY	Total		
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	Total		
General Fund	650.0	-	-	-	-	650.0		
	650.0	-	-	-	-	650.0		
D0604 - Scottsdale Center for the Perfor	ming Arts F	Renovation						
Est. Completion: 10/10 Est. ITD Expenditures (Thru 6/08): \$2,561.9 Operating Impact: \$0.0 Location: 7380 E Second Street								
Location: 7380 E Second Street			· ·					
-	old Scottsd	ale Center ade and ex	for the Perfo pansion of th	orming Arts he facility.	building is t	he first		
Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan	old Scottsd	ale Center ade and ex	for the Perfo pansion of th	orming Arts he facility.	building is t	he first		
Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the'front'	old Scottsd for the upgra and 'back of FY	ale Center ade and ex house' area FY	for the Perfo pansion of th as of the fac FY	orming Arts he facility. ility. FY	building is t This first ph FY	he first ase will		
 Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the'front's Funding Sources (in thousands of dollars) 	old Scottsd for the upgra and 'back of FY 2008/09	ale Center ade and ex house' area FY	for the Perfo pansion of th as of the fac FY	orming Arts he facility. ility. FY	building is t This first ph FY	he first ase will Total		
 Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the'front's Funding Sources (in thousands of dollars) 	old Scottsd for the upgra and 'back of FY 2008/09 14,054.1	ale Center ade and ex house' area FY	for the Perfo pansion of th as of the fac FY	orming Arts he facility. ility. FY	building is t This first ph FY	he first ase will Total 14,054.1		
Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the'front's Funding Sources (in thousands of dollars) General Fund N0801 - Scottsdale Estates Est. Completion: 12/08 Est. ITD Expen	old Scottsd for the upgra and 'back of FY 2008/09 14,054.1 14,054.1	ale Center ade and ex house' area FY 2009/10 - -	for the Perfo pansion of th as of the fac FY 2010/11 -	orming Arts he facility. ility. FY	building is t This first ph FY 2012/13 -	he first ase will Total 14,054.1		
 Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the front's Funding Sources (in thousands of dollars) General Fund N0801 - Scottsdale Estates 	old Scottsd for the upgra and 'back of FY 2008/09 14,054.1 14,054.1 ditures (Thru e southern C ent project is	ale Center ade and ex house' are: FY 2009/10 - - 6/08): tity limits s for the Sc	for the Perfo pansion of the as of the fac FY 2010/11 - \$15.7 Op ottsdale Est	prming Arts he facility. FY 2011/12 - - perating Imp ates neighb	building is t This first ph FY 2012/13 - - pact:	the first ase will Total <u>14,054.1</u> 14,054.1 \$0.0		
 Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the front's Funding Sources (in thousands of dollars) General Fund N0801 - Scottsdale Estates Est. Completion: 12/08 Est. ITD Expension Location: South of Camelback Road to the Description: This neighborhood improvem 	old Scottsd for the upgra and 'back of FY 2008/09 14,054.1 14,054.1 ditures (Thru e southern C ent project is	ale Center ade and ex house' are: FY 2009/10 - - 6/08): tity limits s for the Sc	for the Perfo pansion of the as of the fac FY 2010/11 - \$15.7 Op ottsdale Est	prming Arts he facility. FY 2011/12 - - perating Imp ates neighb	building is t This first ph FY 2012/13 - - pact:	the first ase will Total <u>14,054.1</u> 14,054.1 \$0.0		
 Location: 7380 E Second Street Description: The renovation of the 30-year phase of a multiple-year plan focus on upgrading the front's Funding Sources (in thousands of dollars) General Fund N0801 - Scottsdale Estates Est. Completion: 12/08 Est. ITD Expension Location: South of Camelback Road to the Description: This neighborhood improvem provide street light improvem 	old Scottsd for the upgra and 'back of FY 2008/09 14,054.1 14,054.1 ditures (Thru e southern C ent project is ents and nei FY	ale Center ade and ex house' area FY 2009/10 - - 6/08): tity limits s for the Sc ghborhood FY	for the Perfo pansion of the as of the fac FY 2010/11 - \$15.7 Or \$15.7 Or ottsdale Est enhanceme FY	orming Arts he facility. FY 2011/12 - - oerating Imp ates neighb ent projects. FY	building is t This first ph FY 2012/13 - - pact: porhood, and FY	he first ase will Total 14,054.1 14,054.1 \$0.0 d will		

P8736 - Scottsdale Papago Streetscape

Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08): \$5,575.2 Operating Impact:

\$0.0

Location: McDowell Road from 64th Street to Pima Rd

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	6,229.0	-	-	-	-	6,229.0
	6,229.0	-	-	-	-	6,229.0

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/08): \$11,636.0 **Operating Impact:** (09/10) \$37.5 **Location:** Along Scottsdale Road from the southern to the northern City limits.

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total	
Bond 2000 - Q3 - Scenic Corridor	26,940.0	-	_	_	-	26,940.0	
	26,940.0	-	-	-	-	26,940.0	

D0901 - SCPA Renovation - Theater Closure Supplemental Funding

Est. Completion:06/09Est. ITD Expenditures (Thru 6/08):\$0.0\$0.0\$0.0Location:7380 East Second Street\$0.0

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	1,249.6	-	-	-	-	1,249.6
	1,249.6	-	-	-	-	1,249.6

D0508 - SkySong - ASU Scottsdale Center for Innovation

Est. Completion:08/12Est. ITD Expenditures (Thru 6/08):\$33,749.6Operating Impact:\$0.0

Location: Southeast corner of Scottsdale Road and McDowell Road

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	38,173.0	-	-	-	-	38,173.0
	38,173.0	-	-	-	-	38,173.0

D0706 - Soleri Bridge and Plaza

 Est. Completion:
 04/09
 Est. ITD Expenditures (Thru 6/08):
 \$0.5
 Operating Impact:
 \$0.0

 Leastion:
 Arizona Canal West of Scottsdale Read

Location: Arizona Canal West of Scottsdale Road

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	566.6	-	-	-	-	566.6
Bed Tax	566.7	-	-	-	-	566.7
Contributions	500.0	-	-	-	-	500.0
Public Art Program	928.0	-	-	-	-	928.0
Transportation 0.2% Sales Tax	566.7	-	-	-	-	566.7
	3,128.0	-	-	-	-	3,128.0

P0607 - TPC Saline Impact Remediation

Est. Completion:06/11Est. ITD Expenditures (Thru 6/08):\$1,000.0Operating Impact:\$0.0Location:TPC Saline Impact Remediation

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	3,000.0	-	-	-	-	3,000.0
	3,000.0	-	-	-	-	3,000.0

D0902 - WestWorld ADA

DUJUZ - WESIWONU ADA						
Est. Completion: 06/09 Est. ITD Expen	ditures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: WestWorld 16601 North Pima F	Road Scottsd	ale, AZ 826	60			
Description: Install Equidome ramp and a	dditional acc	ess in the E	Equidome a	rena.		
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0
D0710 - WestWorld Bleachers						
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru	6/08):	\$0.1 O	perating Imp	oact:	\$0.0
-ocation: WestWorld- 16601 North Pima I	Road Scottso	dale, AZ 85	260			
Description: Purchase 9 sets of bleachers	for Arenas 3	8, 5a, 8, an	d the Polo F	-ield and sp	ecial event te	ent facility.
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0
D0813 - WestWorld Equidome Lighting						
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru	6/08):	\$170.8 O	perating Imp	oact:	\$0.0
_ocation: WestWorld 16601 North Pima F	Road, Scottso	lale, AZ 85	260			
Description: Equidome lighting improvement	ents.					
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	230.0	-	-	-	-	230.0
	230.0	-	-	-	-	230.0
D0809 - WestWorld Fencing						
		3/08).	\$76.6 O	perating Imp	oact:	\$0.0
Est. Completion: 10/08 Est. ITD Expen	ditures (Thru	5/00).				
			-			
ocation: WestWorld 16601 North Pima F	Road Scottsd	ale, AZ 852	260			
Location: WestWorld 16601 North Pima F	Road Scottsd	ale, AZ 852	260	FY	FY	Total
ocation: WestWorld 16601 North Pima F	Road Scottsd strategic loca	ale, AZ 852 tions at We	260 estWorld.	FY 2011/12	FY 2012/13	Total

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

85.0

85.0

D0810 - WestWorld Horse Barn Repairs						
Est. Completion: 06/11 Est. ITD Expend		,	-	perating Imp	act:	\$0.0
Location: WestWorld 16601 North Pima Re						
Description: Replace and/or repair stall wa barns.	ll panels, m	etal fronts,	and sliding	doors on old	der permane	nt horse
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	280.0	140.0	140.0	-	-	560.0
	280.0	140.0	140.0	-	-	560.0
D0805 - WestWorld Horse Barns, Teleco	m and Coni	nectivity				
Est. Completion: 11/08 Est. ITD Expende	litures (Thru (6/08):	\$496.2 O	perating Imp	oact: (09/10)	\$79.5
Location: WestWorld 16601 North Pima Re	oad Scottsd	ale, AZ 852	260			
Description: Construction of 6 new horse b new building and upgrade tele			. Relocate V	WestWorld t	elecom syste	em into a
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	5,628.6	-	-	-	-	5,628.6
	5,628.6	-	-	-	-	5,628.6
D0807 - WestWorld PA System						
Est. Completion: 12/08 Est. ITD Expendent	litures (Thru (6/08):	\$174.7 O	perating Imp	act:	\$0.0
Location: WestWorld 16601 North Pima Re	oad Scottsd	ale, AZ 852	260			
Description: Purchase a new PA system.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0
D0811 - WestWorld Paving						
Est. Completion: 06/09 Est. ITD Expende	litures (Thru (6/08):	\$538.7 O	perating Imp	act:	\$0.0
Location: WestWorld 16601 North Pima Re	oad Scottsd	ale, AZ 852	260			
Description: Asphalt millings in lot K and pa and stripe Administration offic			. Add 4 ligh	t poles in Lo	ot H for secu	rity. Pave
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	948.0	-	-	-	-	948.0
	948.0	-	-	-	-	948.0

D0808 - WestWorld	Shading and Landsc	aping					
Est. Completion: 10/0 Location: WestWorld	d 16601 North Pima Ro	oad Scottsda	ale, AZ 852	60	perating Imp		\$0.0
Description: Plant tre Funding Sources (in		5 to provide 5 FY 2008/09	FY 2009/10	FY 2010/11	VestWorld f FY 2011/12	EY 2012/13	Total
General Fund		140.0	-	-	-	-	140.0
		140.0	-	-	-	-	140.0
D0806 - WestWorld	Show Offices and Re	stroom					
Est. Completion: 11/0 Location: WestWorld Description: Constru Wendel	d 16601 North Pima Ro	oad Scottsda and restroom	ale, AZ 852 is at the Eq	60	perating Imp		\$0.0 es at
Funding Sources (in	thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	_	1,009.0	-	-	-	-	1,009.0
		1,009.0	-	-	-	-	1,009.0
D0506 - WestWorld	Stall, Barn & Arena E	Inhanceme	nts				
Est. Completion: 12/0 Location: WestWorld Description: Enhanc WestWo and slid)8 Est. ITD Expend	ditures (Thru 6 WestWorld serviceable	5/08): \$2 barns and c facilities. F	other venue Replace and	d/or repair h	ary to ensur orse stall wa	all panels
Est. Completion: 12/0 Location: WestWorld Description: Enhanc WestWo and slid	Est. ITD Expend 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 old t's Barn patio.	ditures (Thru 6 WestWorld serviceable	5/08): \$2 barns and c facilities. F	other venue Replace and	es is necess d/or repair h	ary to ensur orse stall wa	e all panels
Est. Completion: 12/0 Location: WestWorld Description: Enhanc WestWo and slid the Bret	Est. ITD Expend 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 old t's Barn patio.	ditures (Thru 6 WestWorld serviceable der permane FY	5/08): \$2 barns and o facilities. F ent horse ba	other venue Replace and arns. This p FY	es is necess d/or repair h project also FY	ary to ensur orse stall wa includes refi FY	e all panels urbishing
Est. Completion: 12/0 Location: WestWorld Description: Enhance WestWo and slid the Bret	Est. ITD Expend 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 old t's Barn patio.	ditures (Thru 6 WestWorld serviceable der permane FY 2008/09	5/08): \$2 barns and o facilities. F ent horse ba FY 2009/10	other venue Replace and arns. This p FY	es is necess d/or repair h project also FY	ary to ensur orse stall wa includes refi FY	e all panels urbishing Total
Est. Completion: 12/0 Location: WestWorld Description: Enhance WestWo and slid the Bret	 Est. ITD Expend 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 old it's Barn patio. thousands of dollars) 	ditures (Thru 6 WestWorld serviceable der permane FY 2008/09 2,196.8	5/08): \$2 barns and o facilities. F ent horse ba FY 2009/10	other venue Replace and arns. This p FY	es is necess d/or repair h project also FY	ary to ensur orse stall wa includes refi FY 2012/13 -	e all panels urbishing Total 2,196.8
Est. Completion: 12/0 Location: WestWorld Description: Enhanc WestWo and slid the Bret Funding Sources (in General Fund D0708 - WestWorld Est. Completion: 12/0 Location: WestWorld	 Est. ITD Expend 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 old ing doors on the 10 old it's Barn patio. thousands of dollars) 	ditures (Thru 6 WestWorld serviceable der permane FY 2008/09 2,196.8 2,196.8 ditures (Thru 6 bad Scottsda	5/08): \$2 barns and o facilities. F ent horse ba FY 2009/10 - - - 5/08): \$2 ale, AZ 852	other venue Replace and arns. This p FY 2010/11 - - 2,882.0 Op 60	es is necess d/or repair h project also FY 2011/12 - - perating Imp	ary to ensur orse stall wa includes ref FY 2012/13 - - -	e all panels urbishing Total 2,196.8
Est. Completion: 12/0 Location: WestWorld Description: Enhanc WestWo and slid the Bret Funding Sources (in General Fund D0708 - WestWorld Est. Completion: 12/0 Location: WestWorld	 Est. ITD Expendents Est. ITD Expendents End 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 of the same patio. thousands of dollars) Tent Improvements B Est. ITD Expendents B Est. ITD Expendents Carteria (Structure)	ditures (Thru 6 WestWorld serviceable der permane FY 2008/09 2,196.8 2,196.8 ditures (Thru 6 bad Scottsda	5/08): \$2 barns and o facilities. F ent horse ba FY 2009/10 - - - 5/08): \$2 ale, AZ 852	other venue Replace and arns. This p FY 2010/11 - - 2,882.0 Op 60	es is necess d/or repair h project also FY 2011/12 - - perating Imp	ary to ensur orse stall wa includes ref FY 2012/13 - - -	e all panels urbishing Total 2,196.8 2,196.8
Est. Completion: 12/0 Location: WestWorld Description: Enhance WestWo and slid the Bret Funding Sources (in General Fund D0708 - WestWorld Est. Completion: 12/0 Location: WestWorld	 Est. ITD Expendents Est. ITD Expendents End 16601 N. Pima Road ements and repairs to orld provides safe and ing doors on the 10 of the same patio. thousands of dollars) Tent Improvements B Est. ITD Expendents B Est. ITD Expendents Carteria (Structure)	ditures (Thru 6 WestWorld serviceable der permane FY 2008/09 2,196.8 2,196.8 ditures (Thru 6 bad Scottsda sociated with	5/08): \$2 barns and o facilities. F ent horse ba FY 2009/10 - - 5/08): \$2 ale, AZ 852 h the 120,00 FY	other venue Replace and arns. This p FY 2010/11 - - 2,882.0 O 60 00 sq. foot t FY	es is necess d/or repair h project also FY 2011/12 - - perating Imp ent at West FY	ary to ensur orse stall wa includes refu 2012/13 - - pact: World. FY	e all panels urbishing Total 2,196.8 2,196.8 \$0.0

P0204 - Aging Parks – Chaparral Pool B	uilding					
Est. Completion:12/08Est. ITD ExpendenceLocation:5401 N. Hayden Road	ditures (Thru (6/08): \$	1,437.5 O l	perating Imp	act:	\$0.0
Description: Remodel and update the exist the locker/shower.	ting pool bui	lding, which	n will include	e installing a	roof structu	ure over
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q1 - Parks	1,605.0	-	-	-	-	1,605.0
	1,605.0	-	-	-	-	1,605.0
P0711 - Camelback Park						
Est. Completion:10/08Est. ITD ExpendenceLocation:Hayden Road between Camelba	,	· ·		perating Imp	act:	\$0.0
Description: Acquisition and renovation of space park.	approximate	ely 32 acre f	former golf	course site i	nto a linear	, open
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
						Total 3,516.5
Funding Sources (in thousands of dollars)	2008/09					
Funding Sources (in thousands of dollars)	2008/09 3,516.5					3,516.5
Funding Sources (in thousands of dollars) General Fund	2008/09 3,516.5 3,516.5	2009/10	2010/11		2012/13 	3,516.5
Funding Sources (in thousands of dollars) General Fund P0502 - Eldorado Ballfield Renovation Est. Completion: 06/09 Est. ITD Expendent	2008/09 3,516.5 3,516.5 ditures (Thru o at Eldorado	2009/10 - 6/08): \$ Park includ	2010/11 - 1,166.7 Op ling re-align	2011/12	2012/13 - - act: fields to allo	3,516.5 3,516.5 \$0.0
Funding Sources (in thousands of dollars) General Fund P0502 - Eldorado Ballfield Renovation Est. Completion: 06/09 Est. ITD Expendent Location: 2311 N. Miller Road Description: Renovation of three ballfields	2008/09 3,516.5 3,516.5 ditures (Thru o at Eldorado	2009/10 - 6/08): \$ Park includ	2010/11 - 1,166.7 Op ling re-align	2011/12	2012/13 - - act: fields to allo	3,516.5 3,516.5 \$0.0
Funding Sources (in thousands of dollars) General Fund P0502 - Eldorado Ballfield Renovation Est. Completion: 06/09 Est. ITD Expension Location: 2311 N. Miller Road Description: Renovation of three ballfields larger outfields, irrigation, turf	2008/09 3,516.5 3,516.5 ditures (Thru d at Eldorado , fencing, ba FY	2009/10 - 6/08): \$ Park includ ckstops and FY	2010/11 - 1,166.7 Op ling re-align d player are FY	2011/12 	2012/13 - act: fields to allo lighting teo FY	3,516.5 3,516.5 \$0.0 w for chnology.

PROJECT DESCRIPTIONS Park/Park Improvements

P0602 - Grayhawk Community Park - Ph	ase I					
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru	6/08):	\$745.4 O	perating Imp	oact: (09/10)	\$218.2
Location: Hayden Road & Thompson Pea	k Parkway					
Description: Construct a community park i restroom/concession/office bu playground and parking on a Peak Parkway.	uilding, a ma	intenance o	compound, I	ighted multi	i-sport hard	
Funding Sources (in the yeards of dellars)	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	F 4 7 0
General Fund Bond 2000 - Interest	547.0 481.5	-	-	-	-	547.0 481.5
Bond 2000 - Q1 - Parks	7,712.0	-	-	-	-	7,712.0
Grants	203.0	-	-	-	-	203.0
	8,943.5	-	-	-	-	8,943.5
P9901 - Indian Bend Wash Lakes Renov	ation					
Est. Completion: 11/09 Est. ITD Expen	ditures (Thru	6/08): \$	1,252.5 O	perating Imp	act:	\$0.0
Est. Completion: 11/09 Est. ITD Expen Location: Indian Bend Wash greebelt from					oact:	\$0.0
•	n Indian Scho system is app ool Park Lak	ool Road to proximately	McKellips I 30 years ol	Road Id. This proj	ject is to reh	abilitate
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch	n Indian Scho system is app ool Park Lak	ool Road to proximately	McKellips I 30 years ol	Road Id. This proj	ject is to reh	abilitate
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con	n Indian Scho system is app ool Park Lak ditions. FY	ool Road to proximately se south to t	McKellips F 30 years ol the McKellip FY	Road ld. This proj os Park Lake FY	ject is to reh e restoring tl FY	abilitate nem to
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0	FY 2009/10 Fr	McKellips F 30 years ol the McKellip FY 2010/11	Road ld. This proj os Park Lake FY 2011/12	ject is to reh e restoring tl FY 2012/13 -	abilitate nem to Total 1,493.0
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0 1,000.0	FY 2009/10 Fr	McKellips F 30 years ol the McKellip FY 2010/11	Road ld. This proj os Park Lake FY 2011/12	ject is to reh e restoring tl FY 2012/13 - -	abilitate nem to Total 1,493.0 1,000.0
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund Water Rates P0503 - Irrigation Pump Replacement Est. Completion: 06/09 Est. ITD Expen Location: Multiple Locations	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0 1,000.0 2,493.0 ditures (Thrus	FY 2009/10 - - 6/08):	McKellips F 30 years of the McKellip FY 2010/11 - - \$411.2 O	Road ld. This proj os Park Lake FY 2011/12 - - - perating Imp	ject is to reh e restoring th FY 2012/13 - - -	abilitate hem to Total 1,493.0 1,000.0 2,493.0 \$0.0
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund Water Rates P0503 - Irrigation Pump Replacement Est. Completion: 06/09 Est. ITD Expen	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0 1,000.0 2,493.0 ditures (Thru on pumps loo	FY 2009/10 - - - 6/08): cated at par	McKellips F 30 years of the McKellip FY 2010/11 - - - \$411.2 O rk sites in th	Road Id. This projos Park Lake FY 2011/12 - - - perating Imp	ject is to reh e restoring th 2012/13 - - pact: nd Wash are	abilitate nem to Total 1,493.0 1,000.0 2,493.0 \$0.0 \$0.0
Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund Water Rates P0503 - Irrigation Pump Replacement Est. Completion: 06/09 Est. ITD Expen Location: Multiple Locations	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0 1,000.0 2,493.0 ditures (Thrus	FY 2009/10 - - 6/08):	McKellips F 30 years of the McKellip FY 2010/11 - - \$411.2 O	Road ld. This proj os Park Lake FY 2011/12 - - - perating Imp	ject is to reh e restoring th FY 2012/13 - - -	abilitate hem to Total 1,493.0 1,000.0 2,493.0 \$0.0
 Location: Indian Bend Wash greebelt from Description: The Indian Bend Wash lake s the lakes from the Indian Sch their original or improved con Funding Sources (in thousands of dollars) General Fund Water Rates P0503 - Irrigation Pump Replacement Est. Completion: 06/09 Est. ITD Expen Location: Multiple Locations Description: Replacement of aging irrigation 	n Indian Scho system is app ool Park Lak ditions. FY 2008/09 1,493.0 1,000.0 2,493.0 ditures (Thru on pumps loo FY	FY 2009/10 - - 6/08): cated at par FY	McKellips F 30 years of the McKellip FY 2010/11 - - \$411.2 O rk sites in th FY	Road Id. This projos Park Lake FY 2011/12 - - - perating Imp ne Indian Be FY	ject is to reh e restoring th 2012/13 - - pact: nd Wash are FY	abilitate nem to Total 1,493.0 1,000.0 2,493.0 \$0.0 \$0.0

Eet Completien: 19/00 Eet ITP Evene	ditures (There	6/00).	¢100 0 •	novotine v luces		¢107 4
Est. Completion: 12/08 Est. ITD Expend Location: Southeast corner of Scottsdale a		,		perating Imp	Dact: (09/10)	\$187.4
Description: Proposed phased design and building at McCormick-Stillma			00 to 10,000) square foo	t model railro	bad
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Contributions Spec Rev - McCormick-Stillman RR	2,000.0 2,400.0	-	-	-	-	2,000.0 2,400.0
	4,400.0	-	-	-	-	4,400.0
P0604 - Mescal Park						
Est. Completion: 12/08 Est. ITD Expend Location: 68th St. & Cactus	ditures (Thru	6/08):	\$126.8 O	perating Imp	oact:	\$0.C
Description: Mescal Park is a 10-acre neig consists primarily of a turfed r multi-use path surrounds the project will be determined after	etention bas park that is a	sin and a 12 appropriate	20' x 200' ne for equestr	eighborhood ian use. Th	d equestrian le specific so	arena. A
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	150.0	-	-	-	-	150.0
	150.0	-	-	-	_	160 0
D0804 - New Rose Garden						150.0
Est. Completion: 12/08 Est. ITD Expende			\$357.0 O	perating Imp	pact:	
Location: SW corner of 2nd Avenue and M	larshall Way	/.				\$0.0
Est. Completion: 12/08 Est. ITD Expendence Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a	larshall Way	/.				\$0.0
Est. Completion: 12/08 Est. ITD Expense Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars)	Aarshall Way rea that is n FY	/. ow turf on t FY	he north an FY	d east sides	s of the Lolor	\$0.0 ma Artists Total
Est. Completion: 12/08 Est. ITD Expense Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars)	Marshall Way rea that is n FY 2008/09	/. ow turf on t FY	he north an FY	d east sides	s of the Lolor	\$0.0 na Artists Total 350.0
Est. Completion: 12/08 Est. ITD Expense Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars) General Fund	Marshall Way rea that is n FY 2008/09 350.0 350.0	/. ow turf on t FY	he north an FY	d east sides	s of the Lolor	\$0.0 na Artists Total 350.0
Est. Completion: 12/08 Est. ITD Expense Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars) General Fund Y0715 - Playground Equipment Replaced Est. Completion: NA Est. ITD Expense	Aarshall Way rea that is n FY 2008/09 350.0 350.0 ment	/. ow turf on t FY 2009/10 - -	he north an FY 2010/11 - -	d east sides	s of the Lolor FY 2012/13 - -	\$0.0 na Artists Total <u>350.0</u> 350.0
Est. Completion: 12/08 Est. ITD Expendent Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars) General Fund Y0715 - Playground Equipment Replaced Est. Completion: NA Est. ITD Expendent Location: Citywide	Aarshall Way rea that is n FY 2008/09 350.0 350.0 ment ditures (Thru playground e	7. ow turf on t FY 2009/10 - - 6/08): equipment,	he north an FY 2010/11 - \$205.8 O shade strue	d east sides FY 2011/12 - perating Imp ctures, and r	FY 2012/13 - - pact:	\$0.0 ma Artists Total <u>350.0</u> 350.0 \$0.0
Est. Completion: 12/08 Est. ITD Expendent Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars) General Fund Y0715 - Playground Equipment Replaced Est. Completion: NA Location: Citywide Description: Replacement of deteriorated	Aarshall Way rea that is n FY 2008/09 350.0 350.0 ment ditures (Thru playground e	7. ow turf on t FY 2009/10 - - 6/08): equipment,	he north an FY 2010/11 - \$205.8 O shade strue	d east sides FY 2011/12 - perating Imp ctures, and r	FY 2012/13 - - pact:	\$0.0 ma Artists Total <u>350.0</u> 350.0 \$0.0
Est. Completion: 12/08 Est. ITD Expendent Location: SW corner of 2nd Avenue and M Description: Plant the new garden in the a School. Funding Sources (in thousands of dollars) General Fund Y0715 - Playground Equipment Replaced Est. Completion: NA Location: Citywide Description: Replacement of deteriorated particles at existing parks city	Aarshall Way rea that is n FY 2008/09 350.0 350.0 ment ditures (Thru playground e wide on a pl FY	/. ow turf on t FY 2009/10 - - 6/08): equipment, lanned repl FY	he north an FY 2010/11 - \$205.8 O shade struc acement sc FY	d east sides FY 2011/12 perating Imp ctures, and r hedule. FY	s of the Lolor FY 2012/13 - - pact: resilient play FY	Total 350.0 350.0 \$0.0 ground

* Y0815 - Playground Equipment Replace	ment.					
Est. Completion: NA Est. ITD Expen	ditures (Thru	6/08):	\$0.0 O J	perating Imp	oact:	\$0.0
Location: Citywide						
Description: Replacement of deteriorated surfaces at existing parks city					esilient play	ground
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	165.0	-	-	-	-	165.0
	165.0	-	-	-	-	165.0
* Y0915 - Playground Equipment Replace	ment					
Est. Completion: NA Est. ITD Expension: Citywide	ditures (Thru	6/08):	\$0.0 O J	perating Imp	oact:	\$0.0
Description: Replacement of deteriorated surfaces at existing parks city					resilient play	ground
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	100.0	125.0	175.0	225.0	150.0	775.0
	100.0	125.0	175.0	225.0	150.0	775.0
* Y0712 - Public Pool Equipment Replace	ment					
* Y0712 - Public Pool Equipment Replace Est. Completion: NA Est. ITD Expen		6/08):	\$264.2 O I	perating Imp		\$0.0
		6/08):	\$264.2 O I			\$0.0
Est. Completion: NA Est. ITD Expen	ditures (Thru , pool chlorin		•	perating Imp	pact:	
Est. Completion:NAEst. ITD ExpensionLocation:CitywideDescription:Replacement of pool heaters,	ditures (Thru , pool chlorin		•	perating Imp	pact:	
Est. Completion: NA Est. ITD Expension: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b	ditures (Thru , pool chlorin pasis. FY	ators, pool	tarps, pool FY	perating Imp filters, and o FY	oact: other major e FY	equipment
Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b Funding Sources (in thousands of dollars) General Fund	ditures (Thru , pool chlorin pasis. FY 2008/09 139.8	ators, pool	tarps, pool FY	perating Imp filters, and o FY	oact: other major e FY	equipment Total 139.8
Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b Funding Sources (in thousands of dollars) General Fund	ditures (Thru , pool chlorin pasis. FY 2008/09 139.8 343.0 482.8	ators, pool	tarps, pool FY	perating Imp filters, and o FY	oact: other major e FY	equipment Total 139.8 343.0
Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b Funding Sources (in thousands of dollars) General Fund Bond 2000 - Q1 - Parks	ditures (Thru pool chlorin pasis. FY 2008/09 139.8 343.0 482.8 ment.	FY 2009/10 - -	tarps, pool 5 FY 2010/11 - -	perating Imp filters, and o FY	oact: other major e FY 2012/13 - - -	equipment Total 139.8 343.0
Est. Completion: NA Est. ITD Expension: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b Funding Sources (in thousands of dollars) General Fund Bond 2000 - Q1 - Parks * Y0812 - Public Pool Equipment Replace Est. Completion: NA Est. ITD Expension	ditures (Thru pool chlorin pasis. FY 2008/09 139.8 343.0 482.8 ment. ditures (Thru	FY 2009/10 - 6/08):	tarps, pool FY 2010/11 - - \$0.0 Op	perating Imp filters, and o FY 2011/12 - - - - -	pact: other major e FY 2012/13 - - -	equipment Total 139.8 343.0 482.8 \$0.0
Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle to Funding Sources (in thousands of dollars) General Fund Bond 2000 - Q1 - Parks * Y0812 - Public Pool Equipment Replaced Est. Completion: NA Est. ITD Expension	ditures (Thru pool chlorin pasis. FY 2008/09 139.8 343.0 482.8 ment. ditures (Thru pool chlorin	FY 2009/10 - 6/08):	tarps, pool FY 2010/11 - - \$0.0 Op	perating Imp filters, and o FY 2011/12 - - - - -	pact: other major e FY 2012/13 - - -	equipment Total 139.8 343.0 482.8 \$0.0
Est. Completion: NA Est. ITD Expension: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle to Funding Sources (in thousands of dollars) General Fund Bond 2000 - Q1 - Parks * Y0812 - Public Pool Equipment Replaced Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters,	ditures (Thru pool chlorin pasis. FY 2008/09 139.8 343.0 482.8 ment. ditures (Thru pool chlorin	FY 2009/10 - 6/08):	tarps, pool FY 2010/11 - - \$0.0 Op	perating Imp filters, and o FY 2011/12 - - - - -	pact: other major e FY 2012/13 - - -	equipment Total 139.8 343.0 482.8 \$0.0
Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b Funding Sources (in thousands of dollars) General Fund Bond 2000 - Q1 - Parks * Y0812 - Public Pool Equipment Replace Est. Completion: NA Est. ITD Expension Location: Citywide Description: Replacement of pool heaters, at public pools on a lifecycle b	ditures (Thru pool chlorin pasis. FY 2008/09 139.8 343.0 482.8 ment. ditures (Thru pool chlorin pasis. FY	FY 2009/10 - - 6/08): ators, pool FY	tarps, pool 1 FY 2010/11 - \$0.0 Op tarps, pool 1	perating Imp filters, and o FY 2011/12 - - - perating Imp filters, and o FY	pact: pother major of FY 2012/13 - - pact: pother major of FY	equipment Total 139.8 343.0 482.8 \$0.0 equipment

	•	ipment Replacer	nent					
Est. Completi Location: C		Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 O f	perating Imp	oact:	\$0.0
Description:		nt of pool heaters, ols on a lifecycle b		ators, pool	tarps, pool t	filters, and	other major o	equipment
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	nd	-	100.0	250.0	175.0	275.0	200.0	1,000.0
			100.0	250.0	175.0	275.0	200.0	1,000.0
P0810 - Sco	ottsdale Stad	ium Drainage Mo	odification					
Est. Completi Location: S		Est. ITD Expend Idian School Park		6/08):	\$0.0 O f	perating Imp	oact:	\$0.0
Description:	storms that remove the from the low	stadium ballfield will prevent floodiu runoff from the fie ver seats, upsizing to 75th Street.	ng the dugou	uts. The ex um seating.	isting syster Constructio	m is unders	sized and too de isolating	o flat to the runoff
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	nd	-	150.0	-	-	-	-	150.0
			150.0	-	-	-	-	150.0
[•] Y0813 - Sco	ottsdale Stad	ium Infrastructu	re Improven	nents.				
	408 East Osb	Est. ITD Expension orn Road aintenance and re				perating Imp		\$0.0
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	nd	-	50.0	-	-	-	-	50.0
			50.0	-	-	-	-	50.0
* Y0913 - Sco	ottsdale Stad	ium Infrastructu	re Improven	nents				
	408 East Osb			·	•	perating Imp		\$0.0
Description:	Lilecycle ma	intenance and re	placement o	f aging built	aing compo FY	nents in the	e Stadium. FY	Total
Funding So	urces (in thou	sands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	Total
General Fu			50.0	15.2	250.0	-	-	315.2
Contributio	ns	-	-	-	-	250.0	-	250.0
Contributio	ns		- 50.0	- 15.2	250.0	250.0	-	565.2

1 01 00 - 000	ith Ballfield F	Renovation						
Est. Completi Location: M	on: 12/08 lcDonald/Hay	Est. ITD Expend den	litures (Thru (6/08): \$	1,322.9 0	perating Imp	act:	\$0.0
Description:		will renovate two						
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fur	nd	-	1,323.0 1,323.0	-	-	-	-	1,323.0 1,323.0
P9904 - Spc	orts Lighting	Expansion & Up						1,020.0
Est. Completi Location: C Description:	itywide locatio This project lamps and e	Est. ITD Expend ons at existing par includes the repla lectrical service a e Scottsdale Rand	ks, recreation cement, upo t various rec	on facilities grading or e creation fac	& schools expansion c ilities throug	phout the Cit	ng poles, fixt ty. Propose	d sites for
Funding So	Park.	sands of dollars)	FY	FY	FY	FY	FY	Total
General Fur Bond 2000 - Grants	nd		2008/09 890.1 2,709.0 200.0	2009/10 - - -	2010/11 - - -	2011/12 - - -	2012/13 - - -	890.1 2,709.0 200.0
								0 700 4
D0707 Tro	on North Dor	l.	3,799.1	-	-	-	-	3,799.1
	on North Par			-	-	-	-	·
Est. Completi Location: 2	on: 12/09 7777 N. Alma Construct a	Est. ITD Expend School Parkway bark including 2 g	litures (Thru (ention basi	ns, a restro		lighted mult	\$84.2 i-sport
Est. Completi Location: 2	on: 12/09 7777 N. Alma Construct a hard courts,	Est. ITD Expend School Parkway	litures (Thru e rass turf ret arking on a Drive.	ention basi 34-acre sit	ns, a restro e located al	om building, ong the eas	lighted mult t side of Alm	\$84.2 i-sport a School
Est. Completi Location: 2 ⁻ Description:	on: 12/09 7777 N. Alma Construct a hard courts, Parkway nea	Est. ITD Expend School Parkway bark including 2 g playground and p	litures (Thru) rass turf reta arking on a	ention basi	ns, a restro	om building,	lighted mult	\$84.2 i-sport
Est. Completi Location: 2 ⁻ Description:	on: 12/09 7777 N. Alma Construct a hard courts, Parkway nea	Est. ITD Expend School Parkway park including 2 g playground and p ar Pinnacle Vista I	litures (Thru (rass turf ret arking on a Drive. FY	ention basi 34-acre sit FY	ns, a restro e located al FY	om building, ong the eas FY	lighted mult t side of Alm FY	\$84.2 i-sport a School
Est. Completi Location: 2 Description: Funding So	on: 12/09 7777 N. Alma Construct a hard courts, Parkway nea	Est. ITD Expend School Parkway park including 2 g playground and p ar Pinnacle Vista I	litures (Thru (rass turf ret arking on a Drive. FY 2008/09	ention basi 34-acre sit FY	ns, a restro e located al FY	om building, ong the eas FY	lighted mult t side of Alm FY	\$84.2 i-sport na School Total
Est. Completi Location: 2 Description: Funding So	on: 12/09 7777 N. Alma Construct a hard courts, Parkway nea	Est. ITD Expend School Parkway park including 2 g playground and p ar Pinnacle Vista I	litures (Thru e rass turf ret arking on a Drive. FY 2008/09 6,951.6	ention basi 34-acre sit FY	ns, a restro e located al FY	om building, ong the eas FY	lighted mult t side of Alm FY	\$84.2 i-sport na School Total 6,951.6

P0606 - Vista Del Camino - Yavapai Ballfi	elds					
Est. Completion: 12/08 Est. ITD Expendence Location: Roosevelt Drive at Indian Bend V		6/08): \$2	2,660.2 0	perating Imp	act: (09/10)	\$27.0
Description: Renovation of existing ballfield two lighted ballfields, a new re	d with the re				d and the ad	dition of
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Bond 2000 - Q1 - Parks Contributions	1,158.4 1,867.6 -	- -	- - -	- - -	- - -	1,158.4 1,867.6 -
Grants _	100.0 3,126.0	-	-	-	-	100.0 3,126.0
P0307 - Vista Del Camino Community Ce	nter Remo	del/Expans	ion			
Est. Completion: 12/08 Est. ITD Expend Location: 7700 E. Roosevelt Road Description: Remodel and expand existing	·			perating Imp Camino Parl		\$0.0 for more
efficient use and increased se	rvice deliver	у.				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Bond 2000 - Q1 - Parks Grants	150.0 4,196.6 178.2	- -		- - -	- -	150.0 4,196.6 178.2

4,524.8

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4,524.8

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Preservation

PRESERVATION

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (0.15% sales tax rate increase) as well as the bonding capacity (\$500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 23.1% (\$198.8 million) of the CIP has been identified to address this program in FY 2008/09.

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 FY2012 Forecast Forec		Total	Page #
Preservatio	<u>n</u>								
Preservation	/Preservation Improvements								
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	-	200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0	-	-	-	3,300.0	76
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76

	struction of Rock Knob and	Connecting	j Preserve	Irails			
Est. Completi	•			\$0.0 C	perating Imp	oact:	\$0.0
Location: Va	arious Locations in the McDow This project involves the cons connecting to the Rock Knob the main trail from the major Mountains east of the 128th S multiuse trails are identified in McDowell Sonoran Preserve	struction of th Trail (approx north access Street alignm n the Concep	ne Rock Kno kimately 3.5 area plann pent south o otual Trails F	miles of tr ed near the f the Parai	ails). The R e north face so Drive alig	ock Knob of the McD nment. Th	Trail will be Jowell Nese
		FY	FY	FY	FY	FY	Total
-	urces (in thousands of dollars)	2008/09 110.0	2009/10	2010/11	2011/12	2012/13	110.0
Preserve 5a	iles Tax 2004 (0.15)	110.0	-	-	-	-	
			-	-	-	-	110.0
P0609 - Con	struction of Trails Supportir	ng the Gatev	way to the l				
Est. Completi	on: 12/08 Est. ITD Expen E of Bell Rd/Thompson Peak F		,	\$0.2 C	perating Imp	oact:	\$0.0
	Commission. All three multiu Gateway to the Preserve. Tw The Tom's Thumb Trail will be	o of the mul	tiuse trails a	are loops o	riginating/en		
Funding So	geographic feature the trail is part of the initial planning for	named after the Gateway FY	The barri Access Are FY	er-free trail ea. FY	in the Gate	access to way was ic FY	the
-	geographic feature the trail is part of the initial planning for urces (in thousands of dollars)	named after the Gateway FY 2008/09	Access Are	er-free trail ea.	in the Gate	access to way was ic	the lentified as Total
-	geographic feature the trail is part of the initial planning for	named after the Gateway FY 2008/09 330.0	The barri Access Are FY	er-free trail ea. FY	in the Gate	access to way was ic FY	the lentified as Total 330.0
Preserve Sa	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) iles Tax 2004 (0.15)	named after the Gateway FY 2008/09 330.0 330.0	The barri Access Are FY	er-free trail ea. FY	in the Gate	access to way was ic FY	the lentified as Total
Preserve Sa P0505 - Exp Est. Completie Location: M	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) les Tax 2004 (0.15) anded McDowell Sonoran Pl on: 06/34 Est. ITD Expen cDowell Mountain Preserve Purchase Preserve land withi	named after the Gateway FY 2008/09 330.0 330.0 reserve ditures (Thrus	The barring Access Are FY 2009/10 - - 6/08): \$38	er-free trail ea. FY 2010/11 - - 8,650.2 C	FY 2011/12 - - Pperating Imp	access to way was ic FY 2012/13 - - oact:	the dentified as Total 330.0 330.0 \$0.0
Preserve Sa P0505 - Exp Est. Completion Location: M Description:	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) les Tax 2004 (0.15) anded McDowell Sonoran Pl on: 06/34 Est. ITD Expen cDowell Mountain Preserve	named after the Gateway FY 2008/09 330.0 330.0 reserve ditures (Thrus	The barring Access Are FY 2009/10 - - 6/08): \$38	er-free trail ea. FY 2010/11 - - 8,650.2 C	FY 2011/12 - - Pperating Imp	access to way was ic FY 2012/13 - - oact:	the dentified as Total 330.0 330.0 \$0.0
Preserve Sa P0505 - Exp Est. Completion Location: M Description: Funding So Expanded M	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) ales Tax 2004 (0.15) anded McDowell Sonoran Plan on: 06/34 Est. ITD Expen IcDowell Mountain Preserve Purchase Preserve land withi voters in May 1995 and Nove	named after the Gateway FY 2008/09 330.0 330.0 reserve ditures (Thrus n the 36,400 mber 1998. FY	The barring Access Are FY 2009/10 - - 6/08): \$38 0 acre plann FY	er-free trail ea. FY 2010/11 - 8,650.2 C ed Preserv FY	FY 2011/12 - - - - - - - - - - - - - - - - - - -	Access to way was ic FY 2012/13 - - - - - - - - - - - - - - - - - - -	the dentified as Total <u>330.0</u> 330.0 \$0.0 yed by the
Preserve Sa P0505 - Exp Est. Completion Location: M Description: Funding So Expanded M 2004 (0.20)	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) ales Tax 2004 (0.15) anded McDowell Sonoran Plan on: 06/34 Est. ITD Expen icDowell Mountain Preserve Purchase Preserve land within voters in May 1995 and Nove urces (in thousands of dollars)	named after the Gateway FY 2008/09 330.0 330.0 reserve ditures (Thru the 36,400 mber 1998. FY 2008/09	The barring Access Are FY 2009/10 - - 6/08): \$38 0 acre plann FY	er-free trail ea. FY 2010/11 - 8,650.2 C ed Preserv FY	FY 2011/12 - - - - - - - - - - - - - - - - - - -	access to way was ic FY 2012/13 - - - - - - - - - - - - - - - - - - -	the dentified as Total <u>330.0</u> 330.0 \$0.0 yed by the Total
Preserve Sa P0505 - Exp Est. Completion Location: M Description: Funding So Expanded M 2004 (0.20)	geographic feature the trail is part of the initial planning for urces (in thousands of dollars) ales Tax 2004 (0.15) anded McDowell Sonoran Pro- on: 06/34 Est. ITD Expen- lcDowell Mountain Preserve Purchase Preserve land within voters in May 1995 and Nove urces (in thousands of dollars) AcDowell Sonoran Preserve	named after the Gateway FY 2008/09 330.0 330.0 reserve ditures (Thru n the 36,400 mber 1998. FY 2008/09 180,000.0	The barring Access Are FY 2009/10 - - 6/08): \$38 0 acre plann FY	er-free trail ea. FY 2010/11 - 8,650.2 C ed Preserv FY	FY 2011/12 - - - - - - - - - - - - - - - - - - -	access to way was ic FY 2012/13 - - - - - - - - - - - - - - - - - - -	the dentified as Total 330.0 330.0 \$0.0 ved by the Total 180,000.0

\$12.0

P0608 - Gateway to the Preserve Amenities

Est. Completion: 04/09 Est. ITD Expenditures (Thru 6/08): \$5.9 Operating Impact: (09/10)

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Heritage Fund	127.0	-	-	-	-	127.0
Preserve Sales Tax 2004 (0.15)	3,873.0	-	-	-	-	3,873.0
	4,000.0	-	-	-	-	4,000.0

TEMP479 - Granite Mountain Trail Restoration and Mitigation

Est. Completion:06/11Est. ITD Expenditures (Thru 6/08):\$0.0Operating Impact:\$0.0Location:Granite Mountain area north of Dynamite Boulevard west of 136th St.

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Preserve Sales Tax 2004 (0.15)	-	100.0	100.0	_	-	200.0
	-	100.0	100.0	-	-	200.0

TEMP472 - Interior Preserve Trail

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

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Preserve Sales Tax 2004 (0.15)	-	-	200.0	-	-	200.0
	-	-	200.0	-	-	200.0

P0902 - Major North Community Access Area

Est. Completion: 06/10 Est. ITD Expenditures (Thru 6/08):

\$0.0 **Operating Impact:** (10/11) \$12.0

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Preserve Sales Tax 2004 (0.15)	300.0	3,000.0	_	-	-	3,300.0
	300.0	3,000.0	-	-	-	3,300.0

P9035 - Trail Development/Acquisition

Est. Completion:06/09Est. ITD Expenditures (Thru 6/08):\$847.3Operating Impact: (09/10)\$8.0Location:Multiple locations

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	943.3	-	-	-	-	943.3
Bond 2000 - Q1 - Parks	2,277.2	-	-	-	-	2,277.2
	3,220.5	-	-	-	-	3,220.5

Drainage/Flood

DRAINAGE & FLOOD CONTROL

Drainage and Flood Control addresses the City Council Broad Goals of protecting a diverse, familyoriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 4.1% (\$35.0 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
	nd Flood Control		Auopteu	Torecast	Torecast	Torecast	Torecast		
-	d Flood Control								
F8410	Automated Flood Warning System – North Are	ea (56.8)	194.4	-	-	-	-	194.4	78
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80
F0801	Levee Certification and Rehabilitation	-	400.0	-	-	-	-	400.0	80
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
F0403	McDonald Drive Corridor Drainage	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
* Y0705	Improvement Neighborhood Stormwater Management	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
* Y0805	Improvements Neighborhood Stormwater Management	(62.1)	500.0	-	-	-	-	500.0	82
* Y0905	Improvements. Neighborhood Stormwater Management	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
	Improvements			100.0	750.0	700.0	-	,	82
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
F6301	Severe Weather Warning & Response Progra	m (1,296.3)	1,693.7	-	-	-	-	1,693.7	85
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
F0204	Stormwater Drain Pollution Prevention Marker	s (233.9)	301.0	-	-	-	-	301.0	86
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87

F8410 - Aut	omated Flood	Warning Syste	m – North /	Area				
Est. Completi Location: C	ion: 06/11	Est. ITD Expend			\$56.8 C	perating Imp	act:	\$0.0
Description:	gauge the flo automatically	al city facility mitig w by direct or ind alert safety and ng areas of the ci	lirect methor field forces	ds. Also, pi so that app	rovide an e ropriate ac	early warning tion can be t	system and aken while a	
Funding So	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fur FCD Contril		-	97.5 96.9	-	-	-	-	97.5 96.9
			194.4	-	-	-	-	194.4
TEMP641 -	Downtown Ar	ea Drainage Stu	ıdy					
Est. Completi Location: D		Est. ITD Expend	ditures (Thru (6/08):	\$0.0 C	perating Imp	act:	\$0.0
	This project i	nvolves a study t	o identifv str	uctures at r	risk of floor	ling in an are	hounded	by
	Highland Ave	enue, Indian Ben						Бу
Funding So	Highland Ave	enue, Indian Bend					FY 2012/13	Total
Funding So General Fu	ources (in thous	enue, Indian Bend	d Wash, Osl FY	oorn Road, FY	and 68th S FY	st. FY	FY	
-	ources (in thous	enue, Indian Bend	d Wash, Osl FY	FY 2009/10	and 68th S FY	st. FY	FY	Total
General Fu	ources (in thous nd	enue, Indian Bend	d Wash, Osł FY 2008/09 - -	oorn Road, FY 2009/10 80.0	and 68th S FY	st. FY	FY	Total
General Fu	ources (in thous nd st Union Hills I	enue, Indian Bend sands of dollars)	d Wash, Osł FY 2008/09 - -	born Road, FY 2009/10 80.0 80.0	and 68th S FY 2010/11 -	st. FY	FY 2012/13 - -	Total
General Fu F0401 - Eas Est. Completi Location: B	ources (in thous nd at Union Hills I ion: 12/11 Beginning at Ne erminating at th	enue, Indian Bend ands of dollars) Interceptor Char Est. ITD Expend ew Pima Road an he inlet structure	d Wash, Osł FY 2008/09 - - nnel ditures (Thru (id Union Hill of the Loop	500000 Road, FY 2009/10 80.0 80.0 6/08): s and follow 101 detentio	and 68th S FY 2010/11 - \$221.7 C ving the Ur on basin.	FY 2011/12 - - Operating Imp ion Hills alig	FY 2012/13 - - pact: nment to the	Total <u>80.0</u> 80.0 \$0.0 \$0.0 west and
General Fu F0401 - Eas Est. Completi Location: B	ources (in thous nd at Union Hills I ion: 12/11 Beginning at Ne erminating at th Design and c	enue, Indian Bend ands of dollars) Interceptor Cha Est. ITD Expend w Pima Road an be inlet structure construct open ch e intersection of f	d Wash, Osł FY 2008/09 - - nnel ditures (Thru (d Union Hill of the Loop pannel and s	50000000000000000000000000000000000000	and 68th S FY 2010/11 - \$221.7 C ving the Ur on basin. mproveme	FY 2011/12 - - - - - - - - - - - - - - - - - - -	FY 2012/13 - - pact: nment to the t and route s	Total <u>80.0</u> 80.0 \$0.0 \$0.0 e west and stormwater
General Fu F0401 - Eas Est. Completi Location: B te Description:	ources (in thous nd st Union Hills I ion: 12/11 Beginning at Ne erminating at th Design and c flows from the	enue, Indian Bend sands of dollars) Interceptor Char Est. ITD Expend we Pima Road an the inlet structure construct open ch e intersection of the tention basin.	d Wash, Osł FY 2008/09 - - nnel ditures (Thru (d Union Hill of the Loop pannel and s	50000000000000000000000000000000000000	and 68th S FY 2010/11 - \$221.7 C ving the Ur on basin. mproveme	FY 2011/12 - - - - - - - - - - - - - - - - - - -	FY 2012/13 - - pact: nment to the t and route s	Total <u>80.0</u> 80.0 \$0.0 \$0.0 e west and stormwater
General Fu F0401 - Eas Est. Completi Location: B te Description:	ources (in thous nd st Union Hills I ion: 12/11 Beginning at Ne erminating at th Design and c flows from the Loop 101 det	enue, Indian Bend sands of dollars) Interceptor Char Est. ITD Expend we Pima Road an the inlet structure construct open ch e intersection of the tention basin.	d Wash, Osl FY 2008/09 - - nnel ditures (Thru (d Union Hill of the Loop annel and s the "new" Pi	FY 2009/10 80.0 80.0 6/08): s and follow 101 detenti- torm drain i ma Road an	and 68th S FY 2010/11 - \$221.7 C ving the Ur on basin. Improveme nd Union H	FY 2011/12 - - - - - - - - - - - - - - - - - - -	FY 2012/13 - - eact: nment to the t and route s sterly to the FY	Total <u>80.0</u> 80.0 \$0.0 west and stormwater planned

F0302 - Floodplain Acquisition Program						
Est. Completion: 06/11 Est. ITD Expend	ditures (Thru (6/08): \$	2,159.8 O	perating Imp	oact:	\$0.0
Location: Multiple northern locations.						
Description: Develop a floodplain acquisition ensure an effective and efficiend development occurs.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q2 - Flood Control	2,366.6	-	-	-	-	2,366.6
	2,366.6	-	-	-	-	2,366.6
F0901 - Fourth Avenue Storm Sewer						
Est. Completion: 06/10 Est. ITD Expend	ditures (Thru (6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: Fourth Avenue, from Brown Aven	nue to a suit	able outfal	l (Downtowr	ו)		
Description: This project would resolve an Avenue and Brown Avenue.	ongoing pro	blem with	standing wa	ter at the in	tersection o	f Fourth
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	120.0	150.0				270.0
-	120.0	150.0	-	-	_	270.0
F0201 - Granite Reef Watershed						
Est. Completion: 02/12 Est. ITD Expend Location: Osborn to McKellips, Granite Re Description: Provide 100-year flood protec	ef to Pima			perating Imp		\$0.0
carries a need for mandatory between Thomas Road and M	flood insura	nce for the				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	39.0	-	385.0	-	-	424.0
Bond 2000 - Q2 - Flood Control Contributions	4,541.6	-	- 15,821.2	-	-	4,541.6 15,821.2
FCD Contribution	-	-	21,717.3	-	-	21,717.3
-	4,580.6	-	37,923.5	-	-	42,504.1

F0402 - Indian School Road Drainage

								** *
Est. Completi	on: 07/09	Est. ITD Exper	nditures (Thru 6	5/08):	\$268.9	Operating Imp	pact:	\$0.0
Location: A	long Indian S	chool Road betw	veen Drinkwat	ter Blvd. an	d Pima Ro	oad.		
Description:	residential a undersized f options for t	the project is to e nd commercial a facility along Indi he project focus proximately the 2	area. Current an School Ro on the installa	ly, the only bad between ation of stor	storm drai n 86th Stre m drains.	n servicing t eet and the Ir The current	his neighbor ndian Bend ^v drainage sy	hood is an Wash. The stem
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 -	- Q2 - Flood	Control	2,915.0	-	-	-	-	2,915.0
			2,915.0	-	-	-	-	2,915.0
F0801 - Lev	ee Certificati	on and Rehabil	itation					
Est. Completi	on: 12/10	Est. ITD Exper	nditures (Thru 6	6/08):	\$0.0	Operating Imp	oact:	\$0.0
Location: C	itywide							
Description:	levees city-vestimate for	involves conduc vide meet federa any rehabilitation	I safety requinn necessary,	rements, id and progra	entifying a mming est	ny deficienci imated fundi	es, deriving ng for rehab	a cost pilitation of
	levees city-v estimate for an assumed necessary re	vide meet federa any rehabilitation 25% of the city's ehabilitation will l	Il safety requi n necessary, s levees that be available a FY	rements, id and progra may be def after comple FY	entifying a mming est icient. A r etion of the FY	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ing for rehat e cost estim cation study FY	a cost pilitation of ate for any
Funding So	levees city-v estimate for an assumed necessary ro urces (in thou	vide meet federa any rehabilitation 25% of the city's	Il safety requi n necessary, s levees that be available a FY 2008/09	rements, id and progra may be def after comple	entifying a mming es icient. A r etion of the	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ng for rehat e cost estim cation study	a cost bilitation of ate for any Total
	levees city-v estimate for an assumed necessary ro urces (in thou	vide meet federa any rehabilitation 25% of the city's ehabilitation will l	Il safety requi n necessary, s levees that be available a FY 2008/09 400.0	rements, id and progra may be def after comple FY	entifying a mming est icient. A r etion of the FY	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ing for rehat e cost estim cation study FY	a cost bilitation of ate for any 7. Total 400.0
Funding So	levees city-v estimate for an assumed necessary ro urces (in thou	vide meet federa any rehabilitation 25% of the city's ehabilitation will l	Il safety requi n necessary, s levees that be available a FY 2008/09	rements, id and progra may be def after comple FY	entifying a mming est icient. A r etion of the FY	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ing for rehat e cost estim cation study FY	a cost bilitation of ate for any Total
Funding So General Fur	levees city-v estimate for an assumed necessary ro urces (in thou	vide meet federa any rehabilitation 25% of the city's ehabilitation will l sands of dollars)	Il safety requi n necessary, s levees that be available a FY 2008/09 400.0	rements, id and progra may be def after comple FY	entifying a mming est icient. A r etion of the FY	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ing for rehat e cost estim cation study FY	a cost bilitation of ate for any 7. Total 400.0
Funding So General Fur F0701 - Loo Est. Completi	levees city-v estimate for an assumed necessary ro urces (in thou nd on: 12/11	vide meet federa any rehabilitation 25% of the city's ehabilitation will l sands of dollars) tion Basin Est. ITD Exper	al safety requi n necessary, s levees that be available a FY 2008/09 400.0 400.0	rements, id and progra may be def after comple FY 2009/10 - -	entifying a mming est icient. A r etion of the FY 2010/11	ny deficienci imated fundi nore accurat e levee certifi FY	es, deriving ing for rehat e cost estim cation study FY 2012/13 -	a cost bilitation of ate for any 7. Total 400.0
Funding So General Fur F0701 - Loo Est. Completi Location: N	levees city-v estimate for an assumed necessary re urces (in thound on: 12/11 orth of Loop Construct a Pima Road 100-year flo stormwater	vide meet federa any rehabilitation 25% of the city's ehabilitation will l sands of dollars) tion Basin	al safety requi n necessary, s levees that be available a FY 2008/09 400.0 400.0 nditures (Thru 6 Pima Road. ntion basin or Water Camp construction of areas north a	rements, id and progra may be def after comple FY 2009/10 - - - - - - - - - - - - - - - - - - -	entifying a mming esticient. A retion of the FY 2010/11 \$0.0 site north ct lands so on basin w he site and	ny deficienci imated fundi nore accurat e levee certifi FY 2011/12 - - - - - - - - - - - - - - - - - - -	es, deriving ing for rehat e cost estim cation study FY 2012/13 - - - - - - - - - - - - - - - - - - -	a cost bilitation of ate for any Total 400.0 400.0 \$0.0 y, west of he brage of
General Fur F0701 - Loo Est. Completi Location: N Description:	levees city-vestimate for an assumed necessary metric oncessary metric oncessary metric oncessary metric oncessary metric oncessary metric oncessary metric oncessary metric oncessary metric oncessary metric construct a Pima Road 100-year flo stormwater of the flows	vide meet federa any rehabilitation 25% of the city's ehabilitation will l sands of dollars) tion Basin Est. ITD Exper 101 and west of l stormwater dete and south of the od. Design and emanating from a	al safety requi n necessary, s levees that be available a FY 2008/09 400.0 400.0 nditures (Thru 6 Pima Road. ntion basin or Water Camp construction of areas north a	rements, id and progra may be def after comple FY 2009/10 - - - - - - - - - - - - - - - - - - -	entifying a mming esticient. A retion of the FY 2010/11 \$0.0 site north ct lands so on basin w he site and	ny deficienci imated fundi nore accurat e levee certifi FY 2011/12 - - - Operating Imp of the Loop uth of the free vill provide sh d allow for a FY	es, deriving ing for rehat e cost estim cation study FY 2012/13 - - - - - - - - - - - - - - - - - - -	a cost bilitation of ate for any Total 400.0 400.0 \$0.0 y, west of he brage of

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

4,097.0

4,097.0

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PROJECT DESCRIPTIONS

F0602 - Loop 101 Outlet Storm Drain						
Est. Completion: 12/11 Est. ITD Expense	ditures (Thru	6/08):	\$0.0 C	perating Imp	act:	\$0.0
Location: South of Loop 101 from 82nd to	Union Hills	to Hayden F	Road			
Description: Construct a storm drain attack Freeway and proceeding sour						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	3,445.0	-	-	-	-	3,445.0
	3,445.0	-	-	-	-	3,445.0
F0403 - McDonald Drive Corridor Draina	ge Improve	ment				
Est. Completion: 12/08 Est. ITD Expense	ditures (Thru	6/08): \$3	3,073.0 C	perating Imp	act:	\$0.0
Location: Phase 1: Along McDonald Drive Hayden Road. Phase 2: Along McDonald Drive Description: The goal of the project is, as a these established point between	from Scotts much as fea	dale Road t sible, to elin	o the Arizo	na Canal.		
these established neighborho	ods with des	sign and ins				
These established heighborho Funding Sources (in thousands of dollars)	ods with des FY 2008/09	sign and ins FY 2009/10				
	FY	FY	tallation of FY	an undergro FY	und pipe sy FY	vstem.
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control	FY 2008/09 1,482.0	FY	tallation of FY 2010/11	an undergro FY	FY 2012/13	rstem. Total 1,482.0
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control	FY 2008/09 1,482.0 1,317.2 2,799.2	FY 2009/10 - - -	tallation of FY 2010/11 - -	an undergro FY	FY 2012/13	rstem. Total 1,482.0 1,317.2
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control Contributions	FY 2008/09 1,482.0 1,317.2 2,799.2 agement Im	FY 2009/10 - - provement	tallation of FY 2010/11 - - s	an undergro FY	und pipe sy FY 2012/13 - - -	rstem. Total 1,482.0 1,317.2
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control Contributions * Y0705 - Neighborhood Stormwater Mana Est. Completion: NA Est. ITD Expendent	FY 2008/09 1,482.0 1,317.2 2,799.2 agement Im ditures (Thru	FY 2009/10 - - provement: 6/08): \$:	tallation of FY 2010/11 - - s 1,082.9 C	an undergro FY 2011/12 - - Pperating Imp	act:	xstem. Total 1,482.0 1,317.2 2,799.2 \$0.0
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control Contributions * Y0705 - Neighborhood Stormwater Mana Est. Completion: NA Est. ITD Expend Location: Citywide Description: Provide miscellaneous as-near	FY 2008/09 1,482.0 1,317.2 2,799.2 agement Im ditures (Thru	FY 2009/10 - - provement: 6/08): \$:	tallation of FY 2010/11 - - s 1,082.9 C	an undergro FY 2011/12 - - Pperating Imp	act:	xstem. Total 1,482.0 1,317.2 2,799.2 \$0.0
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control Contributions * Y0705 - Neighborhood Stormwater Mana Est. Completion: NA Est. ITD Expen- Location: Citywide Description: Provide miscellaneous as-nee localized drainage and floodir	FY 2008/09 1,482.0 1,317.2 2,799.2 agement Im ditures (Thru eded drainag ng problems FY	FY 2009/10 - - provement: 6/08): \$: ge improven	tallation of FY 2010/11 - - s 1,082.9 C nents throu FY	an undergro FY 2011/12 - - - - - - - - - - - - - - - - - - -	ry FY 2012/13 - act: ty that addr FY	vstem. Total 1,482.0 1,317.2 2,799.2 \$0.0 ess

* Y0805 - Neighborhood Stormwater Mana	agement Im	provement	S.			
Est. Completion: NA Est. ITD Expen- Location: Citywide	ditures (Thru 6	6/08):	\$62.1 Operating Impact:			\$0.0
Description: Provide miscellaneous as-nee localized drainage and floodin			ments throug	ghout the C	ity that addr	ess
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund In-Lieu Fees	300.0 200.0	-	-	-	-	300.0 200.0
	500.0	-	-	-	-	500.0
Y0905 - Neighborhood Stormwater Mana	agement Imj	provement	S			
Est. Completion: NA Est. ITD Expen	ditures (Thru 6	6/08):	\$0.0 O I	perating Imp	act:	\$0.0
Location: Citywide Description: Provide miscellaneous as-nee localized drainage and floodir			ments throug	ghout the C	ity that addr	ess
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund In-Lieu Fees	- 750.0	- 750.0	508.4 241.6	700.0 50.0	700.0 50.0	1,908.4 1,841.6
	750.0	750.0	750.0	750.0	750.0	3,750.0
F6305 - North Area Basin Master Plan						
Est. Completion: 12/08 Est. ITD Expension: North of Dynamite Boulevard	ditures (Thru 6	6/08):	\$939.6 O	perating Imp	oact:	\$0.0
Description: Provide detailed master plann Arizona Project canal. A deta logical and consistent drainag	ailed master :	stormwater	plan is nec	essary in or	der to ensur	
		F \/	F \/	FY	FY	T - 4 - 1
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	2011/12	2012/13	Total
						1,083.3

F0304 - North Scottsdale Road Corridor – Drainage Project

Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08): \$4,458.4 Operating Impact: \$0.0

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	2,620.0	-	-	-	-	2,620.0
Bond 2000 - Q2 - Flood Control	696.9	-	-	-	-	696.9
FCD Contribution	3,427.0	-	-	_	-	3,427.0
	6,743.9	-	-	-	-	6,743.9

F2711 - Northern Stormwater Water Risk/Vulnerability Management

 Est. Completion:
 06/11
 Est. ITD Expenditures (Thru 6/08):
 \$11,868.6
 Operating Impact:
 \$0.0

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Contributions	3,552.1	-	-	-	-	3,552.1
GO Bonds	8,507.8	-	-	-	-	8,507.8
	12,059.9	-	-	-	-	12,059.9

F0712 - NPDES Water Quality Sampling, Reporting, and Permitting

Est. Completion: 06/13 Est. ITD Expenditures (Thru 6/08): \$1,547.7 Operating Impact: \$0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	1,185.7	-	-	-	-	1,185.7
Bond Interest	430.0	-	-	-	-	430.0
Contributions	84.8	-	-	-	-	84.8
GO Bonds	705.8	-	-	-	-	705.8
	2,406.3	-	-	-	-	2,406.3

F0503 - Pima Road Drainage System

 Est. Completion:
 12/11
 Est. ITD Expenditures (Thru 6/08):
 \$1,827.8
 Operating Impact:
 \$0.0

 Location:
 Beginning at a point on the western side of Pima Road opposite a cul-de-sac on Rimrock Drive and continuing south to approximately Union Hills Drive.
 \$1,827.8
 Operating Impact:
 \$0.0

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Bond 2000 - Q2 - Flood Control	314.2 2,182.4	3,902.2 -	-	-	-	4,216.4 2,182.4
-	2,496.6	3,902.2	-	-	-	6,398.8

F0605 - Powerline Interceptor Channel

Est. Completion:12/11Est. ITD Expenditures (Thru 6/08):\$2.8Operating Impact:\$0.0Location:Powerline alignment from Thompson Peak Parkway to Loop 101.

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	2,228.0	-	734.0	-	-	2,962.0
	2,228.0	-	734.0	-	-	2,962.0

TEMP631 - Rawhide Wash Flood Insurance Study

Est. Completion: 06/12 Est. ITD Expenditures (Thru 6/08):

\$0.0 Operating Impact:

\$0.0

Location: Rawhide Wash

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

Funding Sources (in thousands of dolla	FY rs) 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund		-	-	800.0	-	800.0			
	-	-	-	800.0	-	800.0			
TEMP632 - Reata Pass Wash Flood Insurance Study									
Est. Completion: 06/12 Est. ITD E	kpenditures (Thru	6/08):	\$0.0 (Operating Imp	oact:	\$0.0			

Location: Reata Pass Wash

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
General Fund	-	-	-	600.0	-	600.0			
	-	-	-	600.0	-	600.0			
F6301 - Severe Weather Warning & Response Program									

Est. Completion:06/11Est. ITD Expenditures (Thru 6/08):\$1,296.3Operating Impact:\$0.0Location:Citywide

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	1,527.7	-	-	-	-	1,527.7
Contributions	166.0	-	-	-	-	166.0
	1,693.7	-	-	-	-	1,693.7

F0603 - South Scottsdale Road Drainage	e Corridor								
Est. Completion:12/09Est. ITD ExpensionLocation:From the ASU Scottsdale CenterDescription:Design and construct a storm Bend Wash. Project also incl McDowell Road.	r for New Te sewer syste	echnology a em from the	nd Innovations Skysong a	nd the Belle	Bend Wash view area to	Indian			
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
Bond 2000 - Q2 - Flood Control	2,967.2	-	-	-	-	2,967.2			
	2,967.2	-	-	-	-	2,967.2			
F0204 - Stormwater Drain Pollution Prevention Markers									
Est. Completion:06/11Est. ITD ExpenLocation:Citywide	ditures (Thru	6/08):	\$233.9 O	perating Imp	oact:	\$0.0			
Description: Purchase and install markers dumping pollutants into the ci				nd and educ	cate the pub	lic against			
	•	•							
Funding Sources (in thousands of dollars)	FY 2008/09	ater system FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total			
	FY	FY	FY			Total 301.0			
Funding Sources (in thousands of dollars)	FY 2008/09	FY	FY		2012/13				
Funding Sources (in thousands of dollars)	FY 2008/09 301.0	FY	FY		2012/13	301.0			
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control F0601 - TPC Drainage Improvements Est. Completion: 12/08 Est. ITD Expen Location: Hayden and Bell Roads	FY 2008/09 301.0 301.0 ditures (Thru	FY 2009/10 - - 6/08): \$	FY 2010/11 - 1,243.6 O	2011/12 - - perating Imp	2012/13 - - pact:	<u>301.0</u> 301.0 \$0.0			
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control F0601 - TPC Drainage Improvements Est. Completion: 12/08 Est. ITD Expendent	FY 2008/09 301.0 301.0 ditures (Thru	FY 2009/10 - - 6/08): \$	FY 2010/11 - 1,243.6 O	2011/12 - - perating Imp	2012/13 - - pact:	<u>301.0</u> 301.0 \$0.0			
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control F0601 - TPC Drainage Improvements Est. Completion: 12/08 Est. ITD Expen Location: Hayden and Bell Roads Description: Improve existing drainage feat	FY 2008/09 301.0 301.0 ditures (Thru	FY 2009/10 - - 6/08): \$	FY 2010/11 - 1,243.6 O	2011/12 - - perating Imp	2012/13 - - pact:	<u>301.0</u> 301.0 \$0.0			
Funding Sources (in thousands of dollars) Bond 2000 - Q2 - Flood Control F0601 - TPC Drainage Improvements Est. Completion: 12/08 Est. ITD Expent Location: Hayden and Bell Roads Description: Improve existing drainage feat conditions.	FY 2008/09 301.0 301.0 ditures (Thru atures in the FY	FY 2009/10 - - 6/08): \$ TPC Stadiu FY	FY 2010/11 - 1,243.6 O im and Dese FY	2011/12 - perating Imp ert Golf Cou	2012/13 - pact: urses to origi	<u>301.0</u> 301.0 \$0.0			

F0203 - Upper Camelback Wash Watershed

Est. Completion: 06/12 Est. ITD Expenditures (Thru 6/08): \$3,064.3 Operating Impact: \$0.0

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

Description: The goal of the project is to, as much as feasible, reduce flooding for this major wash corridor. It is anticipated that this project will remove approximately 300 structures from the 100-year flood plain. The benefitting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Bond 2000 - Q2 - Flood Control FCD Contribution	210.0 6,232.2 -	- - -	- - -	- - 7,757.8	- - -	210.0 6,232.2 7,757.8
	6,442.2	-	-	7,757.8	-	14,200.0

F0802 - Wet Crossing Replacement Study

Est. Comple	etion:	12/08	Est. ITD Expendit	ures (Thru 6/08):	\$0.0	Operating Impact:	\$0.0
Location:	North	of the Cen	tral Arizona Proje	ct canal			

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	120.0	-	-	-	-	120.0
	120.0	-	-	-	-	120.0



Public Safety

PUBLIC SAFETY

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. In FY 2005/06 the City began operating a municipal fire department after contracting fire services for several years. Fire protection includes such programs as public education, emergency medical services and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 4.5% (\$38.3 million) of the CIP has been identified to address the public safety needs of the City.

		Estimated Expenditures	EV2000/00	EV2000/40	EV2040/44	EV0044/40	EV2042/42		
Project #	Project Name	Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast		Total	Page #
Public Safe	ty								
Fire Protection	on								
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thoma Remodel	s (181.6)	168.4	-	-	-	-	168.4	90
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91
Police									
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Crime Laboratory Equipment Replacement	-	211.5	238.0	145.0	166.0	93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	95
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement.	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96

B0803 - Cactus Acres Fire Station 8										
Est. Completion:12/09Est. ITD ExpendenceLocation:96th St. and Cactus Rd.Description:Construct an 11,000 sq.ft. fire	·			Operating Imp	. ,					
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY	FY 2012/13	Total				
General Fund	9,102.5	-			-	9,102.5				
	9,102.5	-			-	9,102.5				
B0403 - Desert Foothills Fire Station 13										
Est. Completion:06/09Est. ITD ExpendenceLocation:Area of Scottsdale Rd and JomaDescription:Purchase land, design and co	x	·		Operating Imp		\$94.0				
services provided in the North emergency units to be located	ern areas of	the City.	This future	facility will all	ow for addit					
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 1 2011/12	FY 2012/13	Total				
General Fund	8,375.0	-			-	8,375.0				
	8,375.0	-			-	8,375.0				
B0401 - Downtown Fire Station 2										
Est. Completion: 12/08 Est. ITD Expend Location: 7500 Block of East Indian School		5/08): \$	\$6,928.8	Operating Imp	oact:	\$0.0				
Description: This new facility will enable th (Miller & Thomas). This will p of downtown, and the more m	rovide faster	fire and E	MS respo	nse to the 681						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 1 2011/12	FY 2012/13	Total				
General Fund	7,305.0	-			-	7,305.0				
	7,305.0	-			-	7,305.0				
B0402 - Eldorado Park Fire Station 1 – M	iller & Thon	nas Remo	del							
Est. Completion:12/08Est. ITD ExpendenceLocation:Southeast corner of Miller RoadDescription:Upgrade and remodel Fire State	and Thomas	Road		Operating Imp d and install f		\$0.0 systems.				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 1 2011/12	FY 2012/13	Total				
General Fund	168.4	_			-	168.4				
	168.4									

B0601 - Eldorado Park Fire Station 1-Re	locate Exist	ing S. Qua	adrant			
Est. Completion: 07/09 Est. ITD Expense	ditures (Thru (6/08):	\$84.2 O	perating Imp	bact: (09/10)	\$27.0
Location: Fire Station - South Quadrant, in	the area of	Miller/McD	owell			
Description: Construction of a new fire station at Miller and Thom		•	ant of the cit	y. This fire s	station will re	place the
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	6,325.0	-	-	-	-	6,325.0
	6,325.0	-	-	-	-	6,325.0
E0801 - Engines for Reserve Apparatus						
Est. Completion:12/08Est. ITD ExpensionLocation:Citywide				perating Imp		\$0.0
Description: Replacement of two reserve e response needs of the City of		nsure safe	and reliable	apparatus,	and meet th	e
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	900.0	-	-	-	-	900.0
	900.0	-	-	-	-	900.0
B0603 - Fire Burn Building Update						
Est. Completion: 12/08 Est. ITD Expension Location: 911 Stadium Drive	ditures (Thru (6/08):	\$281.1 O	perating Imp	oact:	\$0.0
Description: Upgrade or replace aging equ Training Facility in order to me						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	299.0	-	-	-	-	299.0
	299.0	-	-	-	-	299.0
E0701 - Fire Ladder Truck						
Est. Completion: 12/08 Est. ITD Expension Location: Fire Station #602, 75th St. and I		,	\$24.3 O	perating Imp	oact:	\$0.0
Description: This project will provide the aused at the new downtown fir					e ladder truc	k will be
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	920.0	-	-	-	-	920.0
	920.0	_				920.0

M0806 - Cellular Intercept Module						
Est. Completion:12/08Est. ITD ExpensionLocation:Police Department-Special Invest			-	perating Imp	act: (09/10)	\$15.0
Description: This piece of equipment allow locate a cell phone. This is es such as homicide, and kidnap	pecially criti					
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Federal RICO	225.5	-	-	-	-	225.5
	225.5	-	-	-	-	225.5
M0809 - Communications Workstation E	xpansion					
Est. Completion: 12/08 Est. ITD Expense	ditures (Thru	6/08):	\$177.3 O	perating Imp	act: (09/10)	\$10.0
Location: Police District 2 Communications	s located at	9065 E. Via	i Linda			
Description: Expansion of Computer Aideo Center.	d Dispatch (0	CAD) and ra	adio worksta	ations for the	e Communic	ations
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Federal RICO	192.2	-	-	-	-	192.2
	192.2	-	-	-	-	192.2
* Y0803 - Crime Laboratory Equipment Re	placement.					
Est. Completion:NAEst. ITD ExpendenceLocation:Police Department 9065 E Via L	ditures (Thru inda, Scottse		\$6.9 O j	perating Imp	act:	\$0.0
	inda, Scotts crime laborat fe expectance ife expectance is and its tec uced and fore	dale, AZ tory equipm cy. Past his cy of betwe hnology be	ent and inst tory has sho en 5 to 8 ye comes outd	trumentation own that this ears before i ated. With	n that has re s equipment it starts to in newer techn	ached or and cur ology,
Location: Police Department 9065 E Via L Description: Replace aging and obsolete of exceeded its manufactures' life instrumentation has a useful I significant maintenance issue examination time can be redu	inda, Scotts crime laborat fe expectance ife expectance is and its tec uced and fore	dale, AZ tory equipm cy. Past his cy of betwe hnology be	ent and inst tory has sho en 5 to 8 ye comes outd	trumentation own that this ears before i ated. With	n that has re s equipment it starts to in newer techn	ached or and cur ology,

15.0

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15.0

\$0.0

* Y0903 - Crime Laboratory Equ	upment Replacement.
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Est. Completion: NA Est. ITD Expenditures (Thru 6/08):

\$0.0 Operating Impact:

ct:

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Crime Lab Assessment Forensic Science IGAs	136.5 30.0 45.0	178.0 30.0 30.0	115.0 - 30.0	106.0 30.0 30.0	63.5 - 30.0	599.0 90.0 165.0
	211.5	238.0	145.0	166.0	93.5	854.0
B0705 - Detention Facility Consolidation	L					
Est. Completion: 09/09 Est. ITD Expende	ditures (Thru	6/08):	\$3.4 O J	perating Imp	oact: (09/10)	\$37.6
Location: 3700 N. 75th St.						
Description: Expansion and remodeling of the addition of a ground-level into one facility will improve th more efficient/effective use of	sallyport. C	entralized j curity for pri	ail operatior	ns from the	current two f	acilities
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	3,956.0	-	-	-	-	3,956.0
	3,956.0		-		-	3,956.0

B0504 - District 1 Police Facilities

 Est. Completion:
 08/09
 Est. ITD Expenditures (Thru 6/08):
 \$1,085.7
 Operating Impact:
 (09/10)
 \$252.0

 Location:
 7601 E. McKellips Road
 \$1,085.7
 Operating Impact:
 (09/10)
 \$252.0

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q5 - PS Facilities	10,771.0	-	-	-	-	10,771.0
	10,771.0	-	-	-	-	10,771.0

Est. Completi	on: 01/09	Est. ITD Expen	ditures (Thru 6	6/08):	\$0.0 0	perating Imp	oact: (10/11)	\$0.
Location: D	istrict One Po	lice Station, 3700	N. 75 Steet					
Description:	allow officers maneuverab and have the	uip two electric p s to have more vis ility in the conges e battery capacity er through conge	sibility (they sted downtow to work an 8 sted areas a	are approxi vn areas. 3-10 hour s nd have the	imately 9 in They are ec hift. They h e ability to r	ches above quipped with have a zero reach speed	ground) and red/blue ligh degree turni s of 25 miles	l nts, siren ng radiu s per hou
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Federal RIC	0		25.5	-	-	-	-	25.
			25.5	-	-	-	-	25.
M0807 - Lic	ense Plate R	eaders						
st. Completi	on: 07/08	Est. ITD Expen	ditures (Thru 6	6/08):	\$139.4 O	perating Imp	act: (10/11)	\$25.
.ocation: C			,	,		, , , , , , , , , , , , , , , , , , ,	(,	· -
	apartment co	stolen vehicles. omplexes, shoppi late has been rep scanned.	ing centers a ported stolen	nd along c or if there i	ity streets. is an ambe	The equipm r alert/attem	ent emits ar pt to locate o	n audible on the
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Federal RIC	0		186.1	-	-	-	-	186.
			186.1	-	-	-	-	186
M0810 - Pol	ice Advance	d Mobile Upgrad	les					
Est. Completi		Est. ITD Expen		2/00).	\$204.8 O	norating Imm	4	
	UII. UU/US			0/00):	$\Psi Z U T U U$	perating inc	Dact:	\$0
Location: C	itywide							
	itywide Procure and lieutenants, Police Mobil allow the de vehicles; cap The officers location that	implement Citrix and provide traini e applications to partment to deplo oabilities that offic in patrol cars will has adequate wi faster while cons	Server techn ing for data s operate more by more Reco cers now hav be able to p reless availa	hology, pur haring soft e efficiently ords Manag re to return repare the bility. This	chase lapto ware. This while main gement Sys to the close majority of	ops for patro Citrix Serve Itaining prop Item capabili est police off departmenta	I sergeants a r Technology er security. ities in the pa fice to use. al reports fro	and y will allo It will als atrol m any
Description:	itywide Procure and lieutenants, a Police Mobili allow the de vehicles; cap The officers location that transactions	implement Citrix and provide traini e applications to partment to deplo babilities that offic in patrol cars will has adequate wi faster while cons	Server techn ing for data s operate more y more Reco cers now hav be able to p reless availa serving band	hology, pur sharing soft e efficiently ords Manag re to return repare the bility. This width. FY	chase lapto ware. This while main gement Sys to the close majority of technology FY	ops for patro Citrix Serven Itaining prop Item capabili est police off departmenta will allow th	I sergeants a r Technology er security. ities in the pa- fice to use. al reports fro e officers to FY	and y will allo It will als atrol m any
Description: Funding So	itywide Procure and lieutenants, a Police Mobili allow the dej vehicles; cap The officers location that transactions	implement Citrix and provide traini e applications to partment to deplo pabilities that offic in patrol cars will has adequate wi	Server techn ing for data s operate more y more Reco cers now hav be able to p reless availa serving band FY 2008/09	hology, pur sharing soft e efficiently ords Manag re to return repare the bility. This width.	chase lapto ware. This while main gement Sys to the close majority of technology	ops for patro Citrix Serven Itaining prop Item capabili est police off departmenta will allow th	l sergeants a r Technology er security. ities in the pa fice to use. al reports fro e officers to FY 2012/13	and y will allo It will als atrol m any process Total
Description:	itywide Procure and lieutenants, a Police Mobili allow the dej vehicles; cap The officers location that transactions	implement Citrix and provide traini e applications to partment to deplo babilities that offic in patrol cars will has adequate wi faster while cons	Server techn ing for data s operate more y more Reco cers now hav be able to p reless availa serving band	hology, pur sharing soft e efficiently ords Manag re to return repare the bility. This width. FY	chase lapto ware. This while main gement Sys to the close majority of technology FY	ops for patro Citrix Serven Itaining prop Item capabili est police off departmenta will allow th	I sergeants a r Technology er security. ities in the pa- fice to use. al reports fro e officers to FY	y will allo It will als atrol m any process

M0808 - Polic	e Communications Uninter	rupted Pow	er Supply	Expansio	n		
Est. Completion	n: 11/08 Est. ITD Expend	litures (Thru 6	6/08):	\$0.0	Operating Imp	oact:	\$0.0
Location: Poli	ice Department District 2 - 90	65 E. Via Lii	nda				
b	Expanding the current Uninter backup power for the new Col Emergency Operations Cente	mmunicatior					
Funding Sour	ces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY I 2011/12	FY 2012/13	Total
General Fund	_	80.0	-			-	80.0
		80.0	-			-	80.0
B0302 - Police	e Operational Support Build	ding					
	1 E. McKellips Road				Operating Imp		\$269.6
F	Construct new Police Departn Property/Evidence and Crime nechanical plant rooms. Reno Center and a new City Emerg	Laboratory ovate existin	functions. g District II	Buildings I facility to	will include ci	rculation an	
Funding Sour	ces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY I 2011/12	FY 2012/13	Total
General Fund Bond 2000 - C	Q5 - PS Facilities	82.4 31,855.8	173.0 -		 	-	255.4 31,855.8
		31,938.2	173.0			-	32,111.2
* Y0806 - Police	e Portable and Vehicle Radi	io Replacen	nent.				
Est. Completion	n: NA Est. ITD Expend	litures (Thru 6	6/08):	\$0.0	Operating Imp	oact:	\$0.0
Location: City	wide						
li a r	Establish a replacement cycle fecycle of the equipment is a are on a 7-year replacement p adio purchased in FY 2001/0 rears to support the replacem	strategic ini blan and veh 2 will be rep	tiative to av iicles are o	void fundir n a 10-yea	ng spike reque ar replacemer	ests. Portal nt plan. For	ole radios example, a
Funding Sour	rces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY I 2011/12	FY 2012/13	Total
General Fund		1,779.1	-			-	1,779.1
		1,779.1	-			-	1,779.1

* Y0906 - Police Portable and Vehicle Rad	io Replacer	nent				
Est. Completion: NA Est. ITD Expendence	ditures (Thru	6/08):	\$0.0 O j	perating Imp	act:	\$0.0
Location: Citywide						
Description: Establish a replacement cycle lifecycle of the equipment is a are on a 7-year replacement p radio purchased in FY 2001/0 years to support the replacement	strategic in blan and veh 2 will be rep	tiative to av nicles are or	roid funding n a 10-year	spike reque replacemer	ests. Portat nt plan. For	ole radios example, a
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	552.8	552.8	552.8	552.8	652.0	2,863.2
	552.8	552.8	552.8	552.8	652.0	2,863.2
B0204 - Police/Fire Training Facility Phase	se 2					
Est. Completion: 06/09 Est. ITD Expende	ditures (Thru	6/08): \$2	2,964.6 O j	perating Imp	act:	\$0.0
Location: 911 N. Stadium Drive						
Description: Construct an 11,000 square for buildings for classrooms/office additional bathrooms/showers	e space, a m					
buildings for classrooms/office	e space, a m s. FY	nulti-story tra				
buildings for classrooms/office additional bathrooms/showers	e space, a m s.	ulti-story tra	aining tower	r, additional	parking, an	d
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars)	e space, a m 3. FY 2008/09	nulti-story tra	aining tower	r, additional	parking, an	d Total
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars)	e space, a m S. FY 2008/09 4,220.8 4,220.8	nulti-story tra	aining tower	r, additional	parking, an	d Total 4,220.8
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars) Bond 2000 - Q5 - PS Facilities M0805 - Wiretap Equipment Replacement Est. Completion: 12/08 Est. ITD Expendent	e space, a m S. FY 2008/09 4,220.8 4,220.8 t ditures (Thru	FY 2009/10 - - 5/08):	FY 2010/11 - \$177.7 Op	r, additional	parking, an FY 2012/13 -	d Total 4,220.8
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars) Bond 2000 - Q5 - PS Facilities M0805 - Wiretap Equipment Replacement	e space, a m FY 2008/09 4,220.8 4,220.8 t ditures (Thru stigations S rrent wiretap	FY 2009/10 - - 6/08): ection Facili	FY 2010/11 - \$177.7 Op ity t with new u	r, additional FY 2011/12 - - perating Imp nits designe	parking, an FY 2012/13 - -	d Total 4,220.8 4,220.8 \$0.0
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars) Bond 2000 - Q5 - PS Facilities M0805 - Wiretap Equipment Replacement Est. Completion: 12/08 Est. ITD Expend Location: Police Department- Special Inve Description: This project would replace cur	e space, a m FY 2008/09 4,220.8 4,220.8 t ditures (Thru stigations S rrent wiretap	FY 2009/10 - - 6/08): ection Facili	FY 2010/11 - \$177.7 Op ity t with new u	r, additional FY 2011/12 - - perating Imp nits designe	parking, an FY 2012/13 - -	d Total 4,220.8 4,220.8 \$0.0
buildings for classrooms/office additional bathrooms/showers Funding Sources (in thousands of dollars) Bond 2000 - Q5 - PS Facilities M0805 - Wiretap Equipment Replacement Est. Completion: 12/08 Est. ITD Expende Location: Police Department- Special Inve Description: This project would replace cur efficiently record intercepted of	e space, a m FY 2008/09 4,220.8 4,220.8 t ditures (Thru stigations S rrent wiretap communicati	FY 2009/10 - - 6/08): ection Facili o equipment on pursuan FY	FY 2010/11 - \$177.7 Op ity t with new u t to a court of FY	r, additional FY 2011/12 - - - - - - - - - - - - - - - - - - -	parking, an FY 2012/13 - - - - - - - - - - - - - - - - - - -	d Total 4,220.8 4,220.8 \$0.0 e and

Service Facilities

SERVICE FACILITIES

Service Facilities programs address the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the City. Approximately 6.7% (\$57.9 million) of the CIP has been identified to address this program.

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 F Forecast		Total	Page #
Service Fa	<u>cilities</u>								
Municipal F	acilities/Improvements								
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	10
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	10
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	10
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	10
D0802	Civic Center Mall Renovations & Improvement	s (0.1)	970.0	-	-	-	-	970.0	10
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	10
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	10
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	10
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	10
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	10
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	10
Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	10
Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	10
Y0902	Downtown Parking Program Enhancements	-	100.0	100.0	100.0	-	-	300.0	10
Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	10
Y0901	Facilities Repair and Maintenance Program	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	10
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	10
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	10
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	10
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	10
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	10
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	10
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	10
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	10
P0705	TPC Desert Golf Course & Clubhouse	(9,977.0)	10,000.0	-	-	-	-	10,000.0	10
P0809	Renovation TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	10
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	10
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	10
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	10
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	10
Technology	/ Improvements								
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	11
M0901	Case Management System Conversion	-	150.0	-	-	-	-	150.0	11
Z9400	Consulting CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	11
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	11
M0402	City Attorney – Legal Case Matter Managemer	nt (150.0)	160.0	-	-	-	-	160.0	11
Y0804	System CityCable Audio/Video Equipment	(123.1)	123.1	-	-	-	-	123.1	11
	Replacements.								
Y0904	CityCable Audio/Video Equipment Replacements	-	135.0	106.0	60.5	132.0	143.0	576.5	11
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	11
M0501	Community Services – Class System Upgrade	s (87.4)	87.4	-	-	-	-	87.4	11

City of Scottsdale, Arizona, Fiscal Year 2008/09 Budget

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Service Facilities

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Service Fac	ilities								
Technology I	mprovements								
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
M0903	Financial Services - GenTax System Upgrades	; -	390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process	(148.8)	181.4	-	-	-	-	181.4	116
M0504	Transport System Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-	-	-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0	220.0	220.0	1,441.3	117
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
M0505	Information Services – Mobile Wireless	(189.8)	213.0	-	-	-	-	213.0	118
M0705	Replacement Information Services – Enterprise Back–up Software	(434.7)	486.9	-	-	-	-	486.9	118
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure	-	437.1	615.0	330.1	369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment.	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment	-	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Information Services – Telephone Equipment	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Information Services – Web Content	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Management SW Information Systems - Information Lifecycle	-	-	210.0	-	-	-	210.0	123
TEMP802	Management Information Systems - LAN Core Switch	-	-	-	-	625.0	100.0	725.0	124
M0906	Upgrade Information Systems - Telephone System	-	210.0	210.0	210.0	-	-	630.0	124
TEMP772	Upgrade Mobile Network Software	-	-	346.4	-	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Upgrade Police – Records Management and CAD	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126

Service Facilities

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 FY2 Forecast For	:012/13 recast	Total	Page #
Service Fac	ilities								
Technology I	mprovements								
M0804	Police Computers for Bike Unit and Detectives	6 -	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
M0608	Public Access Computer Security &	(71.9)	88.1	-	-	-	-	88.1	127
M0907	Manageability Enhancements Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128

B8805 - Accessibility – Facility Modifica	tions					
Est. Completion: 06/12 Est. ITD Expen	ditures (Thru (6/08):	\$1,381.2	Operating Im	pact:	\$0.0
Location: Citywide						
Description: This project is for the removal projects include the upgrading accessible parking to current	g of restroom	n facilities,	installation	n of curb cuts	, and creatio	
Funding Sources (in the up and of dellars)	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars) General Fund	2008/09 2,245.2	2009/10	2010/1 150		2012/13	2 605 2
	,	175.0			-	2,695.2
	2,245.2	175.0	150.	.0 125.0	-	2,695.2
B0806 - Bond Design Consulting Service	es					
Est. Completion:12/10Est. ITD ExpendenceLocation:Citywide	ditures (Thru (6/08):	\$0.0	Operating Im	pact:	\$0.0
Description: Develop design concepts, the framework to guide the City in potential projects to be funded	n the plannin	g of its fac				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
General Fund	200.0	-			-	200.0
	200.0	-			-	200.0
E0402 - City Facilities Security Enhance	ment					
Est. Completion: 12/08 Est. ITD Expen- Location: Citywide	ditures (Thru (6/08):	\$771.3	Operating Im	pact:	\$0.0
Description: Purchase security equipment facilities.	and enhanc	e building	security th	rough modifi	cations to exi	isting City
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
General Fund	815.1	-			-	815.1
	815.1	-			-	815.1
P0702 - City Hall Lagoon Renovation						
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru (6/08):	\$11.6	Operating Im	pact:	\$0.0
Location: City Hall Lagoon-Civic Center M	all					
Description: The City Hall Lagoon is approby adding a biofiltration syste and the overall aesthetics of t	m, pump hou	use and ot				
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/1		2012/13	Total
Funding Sources (in thousands of dollars) General Fund			2010/1			548.0

D0802 - Civ	ic Center Mall Re	novations &	Improveme	ents				
Est. Completi	ion: 10/08 Es	t. ITD Expend	litures (Thru 6	6/08):	\$0.1 C	perating Imp	oact:	\$0.0
	owntown - Civic C			•				
Description:	Improvements to improvements for (Little Red Schoo replacements of I	the existing lhouse). Imp	public restro	oom facility	next to the	Scottsdale	Historical So	ociety
Funding So	ources (in thousands	s of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000	- Q1 - Parks	_	970.0	-	-	-	-	970.0
			970.0	-	-	-	-	970.0
B0605 - Cor	mmunity Services	Facilities N	laintenance	•				
Est. Completi	ion: 06/10 Es	t. ITD Expend	litures (Thru 6	6/08):	\$0.7 C	perating Imp	oact:	\$0.0
Location: S	South Corporation	'ard						
Description:	Replacement of t water retention ba	asin by the F						
	Road Storm Drain	n Project.						
Funding So	Purces (in thousands		FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
-								Total 1,590.8
-	ources (in thousands		2008/09					
Bond 2000	ources (in thousands	s of dollars)	2008/09 1,590.8					1,590.8
Bond 2000 B0606 - Cor Est. Completi	ources (in thousands - Q1 - Parks ntainer Repair Fac	s of dollars) 	2008/09 1,590.8 1,590.8	2009/10	2010/11 _ _		2012/13 - -	1,590.8
Bond 2000 B0606 - Cor Est. Completi	ources (in thousands - Q1 - Parks ntainer Repair Fac ion: 12/08 Es 417 E. Union Hills	s of dollars) cilities t. ITD Expend Drive ite container repair facilit	2008/09 1,590.8 1,590.8 ditures (Thru 6 repair facility y would incl	2009/10 - - 5/08): y at the City ude a small	2010/11 - \$28.7 C	2011/12 - perating Imp	2012/13 - - pact: r Station fac	<u>1,590.8</u> 1,590.8 \$0.0 ility. A a
Bond 2000 B0606 - Con Est. Completi Location: 8 Description:	ources (in thousands - Q1 - Parks Intainer Repair Faction: 12/08 Es 417 E. Union Hills Establish a satell satellite container pressure washer.	s of dollars) cilities t. ITD Expend Drive ite container repair facilit	2008/09 1,590.8 1,590.8 ditures (Thru 6 repair facilit y would incl FY	2009/10 - - 3/08): y at the City ude a small FY	2010/11 - \$28.7 C y of Scottso building, a	2011/12 - perating Imp lale Transfer covered wo	2012/13 - - oact: r Station fac ork area and FY	<u>1,590.8</u> 1,590.8 \$0.0
Bond 2000 B0606 - Con Est. Completi Location: 8 Description:	ources (in thousands - Q1 - Parks ntainer Repair Fac ion: 12/08 Es 417 E. Union Hills Establish a satell satellite container pressure washer.	s of dollars) cilities t. ITD Expend Drive ite container repair facilit	2008/09 1,590.8 1,590.8 ditures (Thru 6 repair facility y would incl	2009/10 - - 5/08): y at the City ude a small	2010/11 - \$28.7 C y of Scottso building, a	2011/12 - perating Imp lale Transfer covered wo	2012/13 - - oact: r Station fac ork area and	<u>1,590.8</u> 1,590.8 \$0.0 ility. A a
Bond 2000 B0606 - Con Est. Completi Location: 8 Description: Funding So	ources (in thousands - Q1 - Parks ntainer Repair Fac ion: 12/08 Es 417 E. Union Hills Establish a satell satellite container pressure washer.	s of dollars) cilities t. ITD Expend Drive ite container repair facilit	2008/09 1,590.8 1,590.8 ditures (Thru e repair facility y would incl FY 2008/09	2009/10 - - 3/08): y at the City ude a small FY	2010/11 - \$28.7 C y of Scottso building, a	2011/12 - perating Imp lale Transfer covered wo	2012/13 - - oact: r Station fac ork area and FY	1,590.8 1,590.8 \$0.0 ility. A a Total
Bond 2000 B0606 - Con Est. Completi Location: 8 Description: Funding So	ources (in thousands - Q1 - Parks ntainer Repair Fac ion: 12/08 Es 417 E. Union Hills Establish a satell satellite container pressure washer.	s of dollars) cilities t. ITD Expend Drive ite container repair facilit	2008/09 1,590.8 1,590.8 ditures (Thru 6 repair facilit y would incl FY 2008/09 318.0	2009/10 - - 3/08): y at the City ude a small FY	2010/11 - \$28.7 C y of Scottso building, a	2011/12 - perating Imp lale Transfer covered wo	2012/13 - - oact: r Station fac ork area and FY	1,590.8 1,590.8 \$0.0 ility. A a Total 318.0

B0809 - Corporation Yard Fleet Mainten	ance Facility	/ Expansio	on			
Est. Completion: 06/09 Est. ITD Expen	nditures (Thru	6/08):	\$0.0 C	Operating Imp	oact: (09/10)	\$77.4
Location: Corporation Yard - 9191 E. San	Salvador					
Description: Expansion of the Corporation growth due primarily to the all the existing shop area will ad for heavy-duty equipment; an bays for light duty equipment	bsorption of a ld an approxi n additional e	a City Fire I mate 9,000 quipment re	Departmen sq. ft. to a epair area	t in July 2008 ccommodate that will acco	5. The expai e three (3) sh	nsion of top bays
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Fleet Rates	4,890.0	-	-	-	-	4,890.0
	4,890.0	-	-	-	-	4,890.0
B0804 - Corporation Yard Truck Wash						
Est. Completion: 12/08 Est. ITD Expen Location: Corporation Yard - 9191 E. San Description: Replace existing truck wash	Salvador Dr	•		Operating Imp aintenance fa		\$7.0
	FY					
Funding Sources (in thousands of dollars)	2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding Sources (in thousands of dollars) Fleet Rates						Total 250.0
	2008/09	2009/10	2010/11			
	2008/09 250.0 250.0	2009/10	2010/11			250.0
Fleet Rates B0508 - Courts – Customer Service Enh	2008/09 250.0 250.0 ancement	2009/10	2010/11		2012/13	250.0
Fleet Rates B0508 - Courts – Customer Service Enh Est. Completion: 12/08 Est. ITD Exper	2008/09 250.0 250.0 ancement	2009/10	2010/11	2011/12	2012/13	250.0 250.0
Fleet Rates B0508 - Courts – Customer Service Enh Est. Completion: 12/08 Est. ITD Expen Location: 3700 N. 75th Street	2008/09 250.0 250.0 nancement nditures (Thru court staff where customer to adhere to a	2009/10 - - 5/08): orkstations service and ergonomic	2010/11 - \$156.8 C and calend reduce de and Americ	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - pact: ystem. Lobb t times. Baili sabilities Act	250.0 250.0 \$0.0 by flow will ff work
Fleet Rates B0508 - Courts – Customer Service Enh Est. Completion: 12/08 Est. ITD Expen Location: 3700 N. 75th Street Description: Enhance existing lobby flow, be re-engineered to streamling stations will be reconfigured to	2008/09 250.0 250.0 nancement nditures (Thru court staff where customer to adhere to a	2009/10 - - 5/08): orkstations service and ergonomic	2010/11 - \$156.8 C and calend reduce de and Americ	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - pact: ystem. Lobb t times. Baili sabilities Act	250.0 250.0 \$0.0 by flow will ff work
Fleet Rates B0508 - Courts – Customer Service Enh Est. Completion: 12/08 Est. ITD Expen Location: 3700 N. 75th Street Description: Enhance existing lobby flow, be re-engineered to streamlin stations will be reconfigured to requirements. Courtroom ca	2008/09 250.0 250.0 ancement ditures (Thru court staff we ne customer to adhere to d lendars will b	2009/10 - - - - - - - - - - - - - - - - - - -	2010/11 - \$156.8 C and calend d reduce de and Americ d on monito FY	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 	250.0 250.0 \$0.0 by flow will ff work
Fleet Rates B0508 - Courts – Customer Service Enh Est. Completion: 12/08 Est. ITD Expen Location: 3700 N. 75th Street Description: Enhance existing lobby flow, be re-engineered to streamling stations will be reconfigured to requirements. Courtroom ca Funding Sources (in thousands of dollars)	2008/09 250.0 250.0 nancement nditures (Thru n court staff wh ne customer to adhere to o lendars will b FY 2008/09	2009/10 - - 5/08): orkstations service and ergonomic e displayed FY 2009/10	2010/11 - - \$156.8 C and calend reduce de and Americ d on monitor FY 2010/11	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 	250. 250. \$0 by flow w ff work Total

B0509 - Courts – Expansion						
Est. Completion: 12/08 Est. ITD Expend Location: 3700 N 75th Street	litures (Thru (6/08):	\$392.6 O	perating Imp	oact:	\$0.0
Description: Construct additional courtroon while maintaining centralized I			cial and sup	port staff for	r increase in	caseload
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
CEF	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0
Y0702 - Downtown Parking Program Enh	ancements	5				
Est. Completion: NA Est. ITD Expend Location: Various Downtown Locations	litures (Thru (6/08):	\$366.2 O	perating Imp	act:	\$0.0
Description: On going capital improvement program development (e.g. sig efficient use, and unanticipate	gnage, parki	ing studies	, rehabilitati	ng existing f	ion impacts acilities for r	and nore
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Transportation 0.2% Sales Tax	180.0 183.6	-	-	-	-	180.0 183.6
	363.6	-	-	-	_	262.6
						363.6
Y0802 - Downtown Parking Program Enh	ancements	s.				303.0
* Y0802 - Downtown Parking Program Enh Est. Completion: NA Est. ITD Expend Location: Various Downtown Locations			\$45.8 O	perating Imp	pact:	\$0.0
Est. Completion: NA Est. ITD Expend	litures (Thru) s resulting f gnage, parki	^{6/08}): rom public ing studies	input, garaç , rehabilitati	ge constructing f	ion impacts	\$0.0
Est. Completion: NA Est. ITD Expend Location: Various Downtown Locations Description: On going capital improvement program development (e.g. sig	litures (Thru) s resulting f gnage, parki	^{6/08}): rom public ing studies	input, garaç , rehabilitati	ge constructing f	ion impacts	\$0.0
Location: Various Downtown Locations Description: On going capital improvement program development (e.g. sig efficient use, and unanticipate	litures (Thru) s resulting f gnage, parki d utility worl FY	^{6/08):} rom public ing studies k on new a FY	input, garaq , rehabilitati nd old struc FY	ge constructing existing f tures). FY	ion impacts acilities for r FY	\$0.0 and nore

* Y0902 - Downtown Parking Program En						
Est. Completion: NA Est. ITD Expen	ditures (Thru	6/08):	\$0.0 O j	perating Imp	oact:	\$0.0
Location: Various Downtown Locations						
Description: On going capital improvemen program development (e.g. s efficient use, and unanticipate	ignage, park	ing studies,	rehabilitatir	ng existing f		
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	100.0	100.0	100.0	-	-	300.0
	100.0	100.0	100.0	-	-	300.0
* Y0801 - Facilities Repair and Maintenan	ce Program.					
Est. Completion: NA Est. ITD Expen	ditures (Thru	6/08) : \$^	1,323.4 O	perating Imp	oact:	\$0.0
Location: Multiple locations						
Description: Systematic and rational repair roofing, exterior painting, and		enance to ma	ajor municip	oal facilities	, i.e., HVAC,	electrical,
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	1,634.5	-	-	-	-	1,634.5
	1,634.5	-	-	-	-	1,634.5
* Y0901 - Facilities Repair and Maintenan	ce Program.					
Est. Completion: NA Est. ITD Expen	ditures (Thru (6/08):	\$0.0 O j	perating Imp	oact:	\$0.0
Location: Multiple locations						
Description: Systematic and rational repai						
roofing, exterior painting, and		nance to m	ajor municip	oal facilities	, i.e., HVAC,	electrical,
		FY 2009/10	ajor municip FY 2010/11	Dal facilities FY 2011/12	, i.e., HVAC, FY 2012/13	electrical, Total
roofing, exterior painting, and Funding Sources (in thousands of dollars) General Fund	carpeting. FY	FY 2009/10 1,804.0	FY 2010/11 1,357.0	FY	FY 2012/13 799.5	Total 6,541.5
roofing, exterior painting, and Funding Sources (in thousands of dollars) General Fund Aviation Funds	FY 2008/09 1,324.0	FY 2009/10	FY 2010/11	FY 2011/12 1,257.0	FY 2012/13 799.5 270.0	Total 6,541.5 296.0
roofing, exterior painting, and Funding Sources (in thousands of dollars) General Fund Aviation Funds Sanitation Rates	FY 2008/09 1,324.0 - 20.0	FY 2009/10 1,804.0 15.0	FY 2010/11 1,357.0 11.0	FY 2011/12 1,257.0	FY 2012/13 799.5 270.0	Total 6,541.5 296.0 20.0
roofing, exterior painting, and Funding Sources (in thousands of dollars) General Fund Aviation Funds	FY 2008/09 1,324.0	FY 2009/10 1,804.0	FY 2010/11 1,357.0	FY 2011/12 1,257.0	FY 2012/13 799.5 270.0	Total 6,541.5 296.0

B0808 - Fue	el/Fleet Mainte	nance Facility -	McKellips	Service Ce	enter.			
Est. Completi	ion: 06/09	Est. ITD Expend	ditures (Thru 6	5/08):	\$0.0 0	perating Imp	oact: (09/10)	\$77.4
Location: 7	601 E. McKelli	ps Road						
Description:	Service Cente equipment/ve	outh area fueling er. The fueling fa hicles. The fleet maintenance ser	acility will pro	ovide diese ce facility w	l and unlea ill provide r	ded fuel to c	city	
Funding So	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Fleet Rates		<u> </u>	4,319.8	-	-	-	-	4,319.8
			4,319.8	-	-	-	-	4,319.8
M0902 - Jus	stice Center / I	Detention Facili	ty Generato	or Upgrade				
Est. Completi	ion: 07/09	Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: S	Scottsdale Justi	ce Center 3700 I	N 75th Stree	t				
Description:	Consolidation	e used to supple n Project (B0705))by providing	for the Co	urt's pro-ra	ta share of t	he cost to in	
	capacity of th	e existing emerg	lency power	supply equ	ipment to t	he Justice C	Center	
F			FY	FY	FY	FY	FY	Total
-	ources (in thous		FY 2008/09		•			
Funding So CEF			FY 2008/09 39.4	FY	FY	FY	FY	39.4
-			FY 2008/09	FY	FY	FY	FY	
CEF		ands of dollars)	FY 2008/09 39.4	FY	FY	FY	FY	39.4
CEF B0801 - Mai Est. Completi	ources (in thous in Entry / Secu ion: 12/08	ands of dollars) 	FY 2008/09 39.4 39.4 ditures (Thru (FY 2009/10 - - 5/08):	FY 2010/11 -	FY	FY 2012/13 - -	39.4
CEF B0801 - Mai Est. Completi	in Entry / Secu ion: 12/08 City Court Buildi Enlarge the s reducing cons security office	ands of dollars) - urity Remodel	FY 2008/09 39.4 39.4 ditures (Thru 6 h 75th Stree he main entring visibility a ll house the	FY 2009/10 - - 5/08): t ance to the ind providin court's secu	FY 2010/11 - \$0.0 O Court build og incident o urity officers	FY 2011/12 - - perating Imp ling which w containment s, screeners	FY 2012/13 - - pact: vill enhance s capability by and related	39.4 39.4 \$0.0 services by y court security
CEF B0801 - Mai Est. Completi Location: C Description:	in Entry / Secu ion: 12/08 City Court Buildi Enlarge the s reducing cons security office	ands of dollars) urity Remodel Est. ITD Expend ing @ 3700 North ecurity area of th gestion, increasing ers. The area will and will allow court	FY 2008/09 39.4 39.4 ditures (Thru 6 h 75th Stree he main entring visibility a ll house the	FY 2009/10 - - 5/08): t ance to the ind providin court's secu	FY 2010/11 - \$0.0 O Court build og incident o urity officers	FY 2011/12 - - perating Imp ling which w containment s, screeners	FY 2012/13 - - pact: vill enhance s capability by and related	39.4 39.4 \$0.0 services by y court security
CEF B0801 - Mai Est. Completi Location: C Description:	in Entry / Secu ion: 12/08 City Court Buildi Enlarge the s reducing cons security office equipment ar	ands of dollars) urity Remodel Est. ITD Expend ing @ 3700 North ecurity area of th gestion, increasing ers. The area will and will allow court	FY 2008/09 39.4 39.4 ditures (Thru 6 h 75th Stree he main entra ng visibility a ll house the t security to FY	FY 2009/10 - - 5/08): t ance to the ind providin court's secu provide scr FY	FY 2010/11 - \$0.0 O Court build g incident urity officers eening for FY	FY 2011/12 - - perating Imp ling which w containment s, screeners Police Distric FY	FY 2012/13 - - - - - - - - - - - - - - - - - - -	39.4 39.4 \$0.0 services by y court security rs.
CEF B0801 - Mai Est. Completi Location: C Description:	in Entry / Secu ion: 12/08 City Court Buildi Enlarge the s reducing cons security office equipment ar	ands of dollars) urity Remodel Est. ITD Expend ing @ 3700 North ecurity area of th gestion, increasing ers. The area will and will allow court	FY 2008/09 39.4 39.4 ditures (Thru 6 h 75th Stree he main entrong visibility a ll house the t security to FY 2008/09	FY 2009/10 - - 5/08): t ance to the ind providin court's secu provide scr FY	FY 2010/11 - \$0.0 O Court build g incident urity officers eening for FY	FY 2011/12 - - perating Imp ling which w containment s, screeners Police Distric FY	FY 2012/13 - - - - - - - - - - - - - - - - - - -	39.4 39.4 \$0.0 services by y court security rs. Total

B9905 - McKellips Service Center						
Est. Completion: 12/08 Est. ITD Expen Location: 7601 E. McKellips Road Description: Design and renovate the City service yard facility.				Dperating Imp tablish a sou		\$0.0 Ilite
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Fleet Rates	803.9 507.5	-	-	-	-	803.9 507.5
	1,311.4	-	-	-	-	1,311.4
B0805 - New Civic Center Office Buildin	g					
Est. Completion: 12/09 Est. ITD Expen Location: 7447 E. Indian School Road (Or Description: This project will include a 24,	ne Civic Build 000 square f	ling) oot adminis	tration bui	v .	rking that wi	
consolidate City staff currentl will also include demolition of customer service improveme real property assets, reduced	an existing t nt, improved	wo-story of workplace	fice buildir security, s	ng. This proj hared resour	ect will resul ces, maximi	t in
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	2,000.0	-	-	-	-	2,000.0
	2,000.0	-	-	-	-	2,000.0
B0802 - New Justice Facility Space Prog	ram Study					
Est. Completion: 12/08 Est. ITD Expen Location: City Court - 3700 N. 75th Street		6/08):	\$0.0 (Operating Imp	oact:	\$0.0
Description: This request is for a space pl Needs assessment-grow Workload, resource, and Facility/space future need Project cost/benefits and Analysis of existing suppl Site opportunities and ev Development of costs and Recommendations and a Presentations to city lead	th trends/driv service proje ds risk analysis orting infrasti aluation d timetables Iternatives	vers and ind ections ructures	lustry best		include:	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
CEF	220.0	_	-	-	-	220.0
	220.0	-	-	-	-	220.0

B0807 - Plan Review Office Efficiency Re	enovation					
Est. Completion:12/08Est. ITD ExpendenceLocation:One Civic Center - Plan Review 7447 E Indian School Rd	Offices			perating Imp		\$0.0
Description: Renovation and reconfiguration and ergonomics.	on of Plan R	eview office	es for work	process effi	ciency, ADA	access,
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	65.0	-	-	-	-	65.0
	65.0	-	-	-	-	65.0
B0901 - South Thunderbird Maintenance	Facility					
Est. Completion:06/10Est. ITD ExpendenceLocation:Southeast corner of Scottsdale F		,		perating Imp	oact: (09/10)	\$135.4
Description: Install a perimeter wall, paving existing vacant lot for Municip vehicles, Heavy Equipment an Improve the existing vacant F Information Systems Department	al Services nd material s ire Station a	use to inclu staging, equ nd adjacen	de: interim ipment ope t lot to beco	storage for erator trainin ome suitable	Fleet Servic ng and testir to house th	es 1g. 1e
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Fleet Rates	740.0	493.0	-	-	-	1,233.0
	740.0	493.0	-	-	-	1,233.0
P0705 - TPC Desert Golf Course & Clubh	nouse Reno	vation				
Est. Completion: 12/08 Est. ITD Expendence Location: TPC Golf Course area	ditures (Thru 6	6/08): \$	9,977.0 C	perating Imp	oact:	\$0.0
Description: This project is to provide a magolf course features.	ajor renovati	on of the ex	cisting Dese	ert Golf Cou	rse and its a	associated
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds	10,000.0	-	-	-	-	10,000.0
	10,000.0	-	-	-	-	10,000.0
P0809 - TPC Stadium Course Path Acces	ss Improver	nents				
Est. Completion: 12/08 Est. ITD Expende	ditures (Thru 6	6/08):	\$147.8 O	perating Imp	oact:	\$0.0
Location: TPC Golf Course Area Description: Renovation of the common ce	entral pedest	rian area o	f the TPC (Tournament	t Plavers Cl	ub) Course.
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	247.9	-	-	-	-	247.9
	247.9	-	-	-	-	247.9

P0703 - TP	C Stadium Site Acc	ess Impro	vements					
Est. Complet		-	ditures (Thru	6/08):	\$315.0	Operating Imp	act:	\$0.0
Location:	TPC Golf Course Are	ea						
Description:	Installation of a ne Project) dike to the Regrading and pay road and construct development.	e east and s ving of the a	south to the area around	TPC (Tourr the storage	nament Pla e building,	ayer Club) tou repaving of th	irnament stone tourname	orage area. ent delivery
Funding So	ources (in thousands	of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	ind		774.0	-	-	. –	-	774.0
			774.0	-	-	· -	-	774.0
B0902 - Tra	ansfer Station Expa	nsion						
Est. Complet	tion: 06/09 Est	. ITD Expen	ditures (Thru	6/08):	\$0.0	Operating Imp	act:	\$0.0
Location: 8	3417 E. Union Hills D	Drive						
Description:	Design and constr	uct the coe	and phase a		· - ·			- ·
	existing building lo and double the ca	cated at 84	17 E. Union	Hills Drive.	. The expa	ansion will mi		
Funding Se	existing building lo and double the ca	cated at 84 pacity to se	17 E. Union rve the grow FY	Hills Drive. th north of FY	The expand Bell Road FY	ansion will mi FY	rror the exis	
	existing building lo and double the cap ources (in thousands	cated at 84 pacity to se	17 E. Union rve the grow FY 2008/09	Hills Drive. th north of FY 2009/10	. The expa Bell Road	ansion will mi FY	rror the exis	ting facility Total
Funding So Sanitation	existing building lo and double the cap ources (in thousands	cated at 84 pacity to se	17 E. Union rve the grow FY	Hills Drive. th north of FY	The expand Bell Road FY	ansion will mi FY	rror the exis	ting facility
Sanitation	existing building lo and double the cap ources (in thousands	cated at 84 pacity to se of dollars)	17 É. Union rve the grow FY 2008/09 3,675.0 3,675.0	Hills Drive. th north of FY 2009/10	The expand Bell Road FY	ansion will mi FY	rror the exis	ting facility Total 3,675.0
Sanitation B0703 - Tra Est. Complet	existing building lo and double the cap ources (in thousands Rates	ocated at 84 pacity to se of dollars) ng and Pai . ITD Expen	17 É. Union rve the grow FY 2008/09 3,675.0 3,675.0	Hills Drive. th north of FY 2009/10 - -	The expand Bell Road FY 2010/11	ansion will mi FY	rror the exis FY 2012/13 - -	ting facility Total 3,675.0
Sanitation B0703 - Tra Est. Complet Location: 8	existing building lo and double the cap ources (in thousands Rates ansfer Station Pavir tion: 12/08 Est	ocated at 84 pacity to se of dollars) ng and Pai . ITD Expen Drive the transfer	17 E. Union rve the grow FY 2008/09 3,675.0 3,675.0 nting ditures (Thrus	Hills Drive. th north of FY 2009/10 - 6/08): that is curre	. The expa Bell Road FY 2010/11 - - \$301.1	Ansion will mi FY 2011/12 Operating Imp	rror the exis FY 2012/13 - - pact:	ting facility Total <u>3,675.0</u> <u>3,675.0</u> \$0.0
Sanitation B0703 - Tra Est. Complet Location: & Description:	existing building lo and double the cap ources (in thousands Rates ansfer Station Pavir tion: 12/08 Est 3417 E. Union Hills D Pave a section of t	of dollars) of dollars) ng and Pai ITD Expen Drive the transfer ntain a pro	17 E. Union rve the grow FY 2008/09 3,675.0 3,675.0 nting ditures (Thrus	Hills Drive. th north of FY 2009/10 - 6/08): that is curre	. The expa Bell Road FY 2010/11 - - \$301.1	Ansion will mi FY 2011/12 Operating Imp ed with recycle FY	rror the exis FY 2012/13 - - pact:	ting facility Total <u>3,675.0</u> <u>3,675.0</u> \$0.0
Sanitation B0703 - Tra Est. Complet Location: & Description:	existing building lo and double the cap ources (in thousands Rates ansfer Station Pavir tion: 12/08 Est 3417 E. Union Hills D Pave a section of t the building to mai	of dollars) of dollars) ng and Pai ITD Expen Drive the transfer ntain a pro	17 É. Union rve the grow FY 2008/09 3,675.0 3,675.0 nting ditures (Thrus station site per appearate FY	Hills Drive. th north of FY 2009/10 - 6/08): that is currence. FY	The expanding of the expansion of the ex	Ansion will mi FY 2011/12 Operating Imp ed with recycle FY	rror the exis FY 2012/13 - - pact: ed asphalt, a FY	ting facility Total <u>3,675.0</u> <u>3,675.0</u> \$0.0 and paint

D0608 - Undergrounding Electrical Pov	verline Program										
Est. Completion: 12/08 Est. ITD Expe	nditures (Thru 6/08):	\$2.9 O p	erating Imp	\$0.0							
Location: Citywide											
Description: Funds from this program wo electrical facilities owned by residences and to make rec undergrounding of these fac	utility companies, suc ommendations for a p	h as APS and	SRP that se	erve existing							
Funding Sources (in thousands of dollars)	FY FY 2008/09 2009/1	FY 0 2010/11	FY 2011/12	FY 2012/13	Total						
General Fund	500.0			-	500.0						

500.0	-	-	-	-	500.0
500.0	-	-	-	-	500.0

M0606 - Alternate Com	puting Site						
Est. Completion: 12/08	Est. ITD Expen	ditures (Thru)	6/08):	\$477.4 0	perating Im	pact: (09/10)	\$50.0
Location: Public Safety	•	,	,	-	soluting init	5401. (00/10)	\$00.0
Description: Provide ar	alternate computir uter availability for c	ng site, owne	ed and oper	ated by the			
Funding Sources (in the	augurate of dollars)	FY	FY	FY	FY	FY	Total
General Fund	Jusanus of dollars)	2008/09 904.0	2009/10	2010/11	2011/12	2012/13	904.0
General i unu		904.0	-	_	-	-	
			-	-	-	-	904.0
M0901 - Case Manager	nent System Conv	version Con	sulting				
Est. Completion: 06/09	Est. ITD Expend	ditures (Thru (6/08):	\$0.0 O J	perating Imp	pact:	\$0.0
Location: City Court - 3							
mapping a	Irt Enhancement fu nd recommending agement System (C	steps for the	City Court	s possible o	conversion		
Funding Sources (in the	ousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
CEF		150.0	-	-	-	-	150.0
		150.0	-	-	-	-	150.0
Z9400 - CIP Contingen	су						
Est. Completion: NA	Est. ITD Expen	ditures (Thru (6/08):	\$0.0 O J	perating Imp	pact:	\$0.0
Location: Citywide							
	funded budgetary			set aside fo	or Citywide	emergencie	s or
Funding Sources (in the	ousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund		4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
		4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
Z9401 - CIP Contingen	cv for Future Grar	nts					
Est. Completion: NA	Est. ITD Expen		6/08)•	\$0.0 O I	perating Imp	aact:	\$0.0
Location: Citywide	LSt. IID Expense	ultures (millio	0/00).	φυ.υ Ο			φ0.0
•	udgetary appropria	ition set asid	le for Citywi	ide unforese	een grants i	not otherwis	e
Funding Sources (in the	ousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0

M0402 - City Attorney – Legal Case Matt	er Managen	nent Syste	em			
Est. Completion:12/08Est. ITD ExpendenceLocation:Technology	ditures (Thru (6/08):	\$150.0	Operating Imp	oact:	\$0.0
Description: Purchase and install software Civil Division. Software will p						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	160.0	-	-	-	-	160.0
	160.0	-	-	-	-	160.0
* Y0804 - CityCable Audio/Video Equipme	nt Replacer	nents.				
Est. Completion:NAEst. ITD ExpensionLocation:City Hall/CityCable 11 Studios	ditures (Thru (6/08):	\$123.1	Operating Imp	bact: (09/10)	\$9.0
Description: This is an ongoing project for equipment and audio/visual e when the equipment reaches	quipment in	both the C	ity Hall Kiv	a and the Cit	yCable 11 st	udios
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	123.1	-	-	-	-	123.1
	123.1	-	-	-	-	123.1
* Y0904 - CityCable Audio/Video Equipme	nt Replacer	nents				
Est. Completion:NAEst. ITD ExpensionLocation:City Hall/CityCable 11 Studios	ditures (Thru (6/08):	\$0.0	Operating Imp	bact: (09/10)	\$9.0
Description: This is an ongoing project for equipment and audio/visual e when the equipment reaches	quipment in	both the C	ity Hall Kiv	a and the Cit	yCable 11 st	udios
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	135.0	106.0	60.	5 132.0	143.0	576.5
	135.0	106.0	60.9	5 132.0	143.0	576.5

M0708 - Citywide Private Wireless Network Study

Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08):

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$95.0 Operating Impact:
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\$0.0

\$42.0

Location: Various locations throughout the City.

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	115.0	-	-	-	-	115.0
	115.0	-	-	-	-	115.0
M0501 - Community Services – Class Sy	vstem Upgra	ades				
Est. Completion: 12/08 Est. ITD Expense Location: Technology	ditures (Thru	6/08):	\$87.4 O	perating Imp	oact: (09/10)	\$23.0
Description: This funding will be for the exequipment to allow system acequipment reservation capable	cess for all i					
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	87.4	-	-	-	-	87.4
	87.4	-	-	-	-	87.4

M0714 - Computer Facility Infrastructure Improvements

Est. Completion: 06/10 Est. ITD Expenditures (Thru 6/08):

\$236.0 Operating Impact: (09/10)

Location: The SCA Network Facility at 7384 E. 2nd Steet, the North Corporation Yard network room at 9191 E. San Salvadore, the South Corporation Yard network room at 7601 E. McKellips, the Microwave Radio sites at the North Corp Yard and PD District 1 site, as well as the remote radio shelters scattered throughout the City.

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	636.6	36.8	-	-	-	673.4
	636.6	36.8	-	-	-	673.4

M0611 - Co	ourts - Digital Co	ourtroom Reco	rding					
Est. Complet		Est. ITD Expend	l itures (Thru 6	6/08):	\$44.2 O	perating Imp	oact: (09/10)	\$5.7
	City Court - 3700							
Description:	Replacement of system to prov	of the Court's ex ide for centraliz						
Funding So	ources (in thousa	nds of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
CEF		_	80.0	-	-	-	-	80.0
			80.0	-	-	-	-	80.0
M0703 - Do	cument Imaging	g and Manager	nent					
Est. Complet	_	Est. ITD Expend		5/08):	\$61 1 O	perating Imp	act:	\$0.0
-	luman Resource	-						\$0.0
Description:	creation of elect these documer	t Management a ctronic documer nts. Existing ele PCs will also be users.	nts and the internet of the internet of the sectronic doc	related mon uments that	itoring, sto t are currer	rage, securi ntly stored o	ty and retriev n the HR sha	val of ared drive
			FY	FY	FY	FY	FY	Tatal
								Total
-	ources (in thousa	nds of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Funding So General Fu		nds of dollars) –	2008/09 268.8					268.8
General Fu	nd	-	2008/09 268.8 268.8	2009/10				
General Fu		-	2008/09 268.8 268.8	2009/10				268.8
General Fu M0612 - Do Est. Complet	nd cument Manage ion: 12/08	-	2008/09 268.8 268.8 – Financia	2009/10	2010/11		2012/13	268.8
General Fu M0612 - Do	nd cument Manage ion: 12/08 Technology Replacement of Management/I regulatory, tax	ement System	2008/09 268.8 268.8 - Financia litures (Thru (hisys docum . The legac erations of t	2009/10	2010/11 - \$298.1 O g system w ocument im project als	2011/12 	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he nagement
General Fu M0612 - Do Est. Complet Location: T Description:	nd cument Manage ion: 12/08 echnology Replacement of Management/I regulatory, tax, to the entire Fi costs.	ement System Est. ITD Expend of the current Ur maging System , and utilities op nancial Services	2008/09 268.8 268.8 - Financia litures (Thru entry hisys docum . The legac erations of t s Departme FY	2009/10 I Services 5/08): hent imaging by Unisys do the city. The nt to stream FY	2010/11 - \$298.1 O g system w ocument im project als line operat	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he nagement
General Fu M0612 - Do Est. Complet Location: T Description:	nd cument Manage ion: 12/08 echnology Replacement of Management/I regulatory, tax to the entire Fi costs.	ement System Est. ITD Expend of the current Ur maging System , and utilities op nancial Services	2008/09 268.8 268.8 - Financia litures (Thru endowed hisys docum . The legac erations of t s Department FY 2008/09	2009/10 Il Services 5/08): ment imaging by Unisys do the city. The nt to stream	2010/11 	2011/12	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he hagement handling Total
General Fu M0612 - Do Est. Complet Location: T Description:	nd cument Manage ion: 12/08 echnology Replacement of Management/I regulatory, tax, to the entire Fi costs.	ement System Est. ITD Expend of the current Ur maging System , and utilities op nancial Services	2008/09 268.8 268.8 - Financia litures (Thru entry hisys docum . The legac erations of t s Departme FY	2009/10 I Services 5/08): hent imaging by Unisys do the city. The nt to stream FY	2010/11 - \$298.1 O g system w ocument im project als line operat	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he hagement handling
General Fu M0612 - Do Est. Complet Location: T Description: Funding So General Fu Sanitation Sewer Rate	nd cument Manage ion: 12/08 echnology Replacement of Management/I regulatory, tax, to the entire Fi costs. costs.	ement System Est. ITD Expend of the current Ur maging System , and utilities op nancial Services	2008/09 268.8 268.8 - Financia litures (Thru 6 hisys docum . The legac erations of t s Departme FY 2008/09 195.0 63.0 63.0	2009/10 I Services 5/08): hent imaging by Unisys do the city. The nt to stream FY	2010/11 - \$298.1 O g system w ocument im project als line operat	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he hagement handling Total 195.0 63.0 63.0
General Fu M0612 - Do Est. Complet Location: T Description: Funding So General Fu Sanitation	nd cument Manage ion: 12/08 echnology Replacement of Management/I regulatory, tax, to the entire Fi costs. costs.	ement System Est. ITD Expend of the current Ur maging System , and utilities op nancial Services	2008/09 268.8 268.8 - Financia litures (Thru 6 hisys docum . The legac erations of t s Departme FY 2008/09 195.0 63.0	2009/10 I Services 5/08): hent imaging by Unisys do the city. The nt to stream FY	2010/11 - \$298.1 O g system w ocument im project als line operat	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - - - - - - - - - - - - - - - - - -	268.8 268.8 \$0.0 nt he hagement handling Total 195.0 63.0

M0502 - Document Management System	- City Attor	ney				
Est. Completion:12/08Est. ITD ExpenLocation:Technology	ditures (Thru	6/08):	\$73.8 C	perating Imp	act:	\$0.0
Description: Provide document management the flow of information with of Division from current DMS.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	247.0	-	-	-	-	247.0
	247.0	-	-	-	-	247.0
M9906 - Document Management System	- Courts					
Est. Completion:12/08Est. ITD ExpenLocation:City Court - 3700 N. 75th Street		6/08):	\$206.4 C	perating Imp	act: (09/10)	\$10.0
Description: To enable the court to scan a additional integration of proce Police and Prosecutor. It will	esses resultir	ng in the rea	duction of p	aper flow be	etween the C	
		eased publi	ic access in	o court docur	nents.	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
	FY	FY	FY	FY	FY	Total 400.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY	FY	FY 2012/13	
Funding Sources (in thousands of dollars)	FY 2008/09 400.0	FY 2009/10	FY	FY	FY 2012/13	400.0
Funding Sources (in thousands of dollars) CEF	FY 2008/09 400.0 400.0	FY 2009/10 -	FY 2010/11 - -	FY	FY 2012/13 - -	400.0
Funding Sources (in thousands of dollars) CEF M0905 - Encryption for Data Backups Est. Completion: 10/11 Est. ITD Expendent	FY 2008/09 400.0 400.0 ditures (Thrus	FY 2009/10 - - 6/08):	FY 2010/11 - - \$0.0 C	FY 2011/12 - -	FY 2012/13 - - act: (11/12)	400.0 400.0 \$20.0
Funding Sources (in thousands of dollars) CEF M0905 - Encryption for Data Backups Est. Completion: 10/11 Est. ITD Expen Location: City of Scottsdale Description: This project will provide a solution	FY 2008/09 400.0 400.0 ditures (Thrus	FY 2009/10 - - 6/08):	FY 2010/11 - - \$0.0 C	FY 2011/12 - -	FY 2012/13 - - act: (11/12)	400.0 400.0 \$20.0
Funding Sources (in thousands of dollars) CEF M0905 - Encryption for Data Backups Est. Completion: 10/11 Est. ITD Expent Location: City of Scottsdale Description: This project will provide a solution backups of critical City data.	FY 2008/09 400.0 400.0 ditures (Thru ution for enc FY	FY 2009/10 - - 6/08): rypting or a FY	FY 2010/11 - \$0.0 C dding addit	FY 2011/12 - - Pperating Imp cional security FY	FY 2012/13 - - act: (11/12) y to our ente FY	400.0 400.0 \$20.0
Funding Sources (in thousands of dollars) CEF M0905 - Encryption for Data Backups Est. Completion: 10/11 Est. Completion: 10/11 Est. ITD Expent Location: City of Scottsdale Description: This project will provide a solution backups of critical City data. Funding Sources (in thousands of dollars)	FY 2008/09 400.0 400.0 ditures (Thru ution for enc FY 2008/09	FY 2009/10 - 6/08): rypting or a FY 2009/10	FY 2010/11 - \$0.0 C dding addit	FY 2011/12 - - Pperating Imp cional security FY	FY 2012/13 - - act: (11/12) y to our ente FY 2012/13	400.0 400.0 \$20.0 erprise Total

M0803 - Enhanced Web Services						
Est. Completion: 12/08 Est. ITD Exper	nditures (Thru	6/08):	\$0.0 O	perating Imp	oact: (09/10)	\$71.2
Location: Information Systems, 7384 E. S Description: The purpose of this project is comprehensive search funct trends; creating and maintain media features.	s to enhance ion; impleme	web service nting a web	es, includin analytics to	g: adding a sool to track s	site traffic an	d visitor
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	70.8	-	-	-	-	70.8
	70.8	-	-	-	-	70.8
M0801 - Enterprise Document Managen	nent for CNF	ł				
Est. Completion: 12/08 Est. ITD Exper Location: Citizen and Neighborhood Reso Description: Document Management (DM Enforcement documents to b and Neighborhood Resource	ources - 7447 1) and Imagin be imaged, st	7 E. Indian S g will provic ored, share	School Rd, de a more e d and retrie	efficient syst	cottsdale AZ em for Code ner areas of t	he Citizen
advantage of the imaging an					iencies by la	king
					FY 2012/13	Total
advantage of the imaging an	d document a FY	access/shar FY	ring capabil FY	ities of DM. FY	FY	0
advantage of the imaging an Funding Sources (in thousands of dollars)	d document a FY 2008/09	access/shar FY	ring capabil FY	ities of DM. FY	FY	Total
advantage of the imaging an Funding Sources (in thousands of dollars)	d document a FY 2008/09 85.9 85.9	access/shar FY 2009/10 - -	ring capabil FY	ities of DM. FY	FY	Total
advantage of the imaging an Funding Sources (in thousands of dollars) General Fund M0903 - Financial Services - GenTax Sy Est. Completion: 04/09 Est. ITD Exper Location: Technology Description: Complete critical upgrades to	d document a FY 2008/09 85.9 85.9 stem Upgra nditures (Thru	Access/shar FY 2009/10 - - des 6/08): c transactior	ring capabil FY 2010/11 - - \$0.0 O	ities of DM. FY 2011/12 - perating Imp ax system, I	FY 2012/13 - - pact: regulatory lic	Total <u>85.9</u> 85.9 \$0.0 ensing,
advantage of the imaging an Funding Sources (in thousands of dollars) General Fund M0903 - Financial Services - GenTax Sy Est. Completion: 04/09 Est. ITD Exper Location: Technology	d document a FY 2008/09 85.9 stem Upgra nditures (Thru the GenTax ystem to ens	Access/shar FY 2009/10 - - des 6/08): a transactior ure continue	ring capabil FY 2010/11 - - \$0.0 O n privilege t ed accurate	ities of DM. FY 2011/12 - - perating Imp ax system, i e operations	FY 2012/13 - - pact: regulatory lic	Total <u>85.9</u> 85.9 \$0.0 ensing,
advantage of the imaging an Funding Sources (in thousands of dollars) General Fund M0903 - Financial Services - GenTax Sy Est. Completion: 04/09 Est. ITD Exper Location: Technology Description: Complete critical upgrades to and alarm activation billing s support, and to meet the nee Funding Sources (in thousands of dollars)	d document a FY 2008/09 85.9 85.9 rstem Upgra nditures (Thru bo the GenTax ystem to ens eds of the inter FY 2008/09	Access/shar FY 2009/10 - - des 6/08): a transactior ure continue	ring capabil FY 2010/11 - - \$0.0 O n privilege t ed accurate	ities of DM. FY 2011/12 - - perating Imp ax system, i e operations	FY 2012/13 - - pact: regulatory lic	Total <u>85.9</u> 85.9 \$0.0 ensing, form Total
advantage of the imaging an Funding Sources (in thousands of dollars) General Fund M0903 - Financial Services - GenTax Sy Est. Completion: 04/09 Est. ITD Exper Location: Technology Description: Complete critical upgrades to and alarm activation billing s support, and to meet the nee	d document a FY 2008/09 85.9 85.9 stem Upgrad nditures (Thru bo the GenTax ystem to ens eds of the inter FY	Access/shar FY 2009/10 - - des 6/08): (transaction ure continue ernal and ex FY	ring capabil FY 2010/11 - - \$0.0 O \$0.0 O n privilege t ed accurate ternal custo FY	ities of DM. FY 2011/12 - - perating Imp ax system, r e operations omers. FY	FY 2012/13 - - oact: regulatory lic , vendor plat FY	Total 85.9 85.9 \$0.0 ensing, form

M0308 - Fin	ancial Service	es – Meter Read	ling System	1				
Est. Completi	i on: 12/08	Est. ITD Expend	ditures (Thru (6/08):	\$79.7 (Operating Imp	oact: (09/10)	\$1.0
Location: T	echnology							
Description:	program to a project will se	eplace existing e utomatically read et a technology d at will enable us stomers.	I water mete irection for t to improved	rs through he City to r business p	wireless of nove towar	radio techno ds future aut	ologies. The tomatic mete	pilot r reading
Funding So	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY	Total
Water Rates	,		619.3	2009/10	2010/11	2011/12	2012/13	619.3
Water Rate.		-	619.3	-	-	_	-	619.3
M0702 - Fin	ancial Service	es – Remittance	Process T	ransport S	ystem			
Est. Completi	i on: 12/08	Est. ITD Expend	ditures (Thru (6/08):	\$148.8 (Operating Imp	oact:	\$0.0
Location: T	echnology							
Description:	image enable capabilities w	t of existing chec ed transports that /ill need to includ processing mac	t can integra e checks an	te with the d payment	City's imaged occurrent	ge storage sy s. The transp	stem. The i	maging eners are
Funding So	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	nd		181.4	-	-	-	-	181.4
Sanitation I Sewer Rate			-	-	-	-	- -	-
Water Rates	S	-	-	-	-	-	-	-
			181.4	-	-	-	-	181.4
M0504 - Fin	ancial Service	es – Tax, Licens	ing & Alarn	n Billing S	ystem			
Est. Completi	ion: 12/08	Est. ITD Expend	ditures (Thru (6/08): \$	51,423.1 (Operating Imp	oact:	\$0.0
	echnology							
Description:		t of the legacy tra ing system with a omers.						
	urooo (in theus	and of dollars)	FY	FY	FY	FY	FY	Total
General Fu	ources (in thous		2008/09 1,425.7	2009/10	2010/11	2011/12	2012/13	1,425.7
General i u		-	1,425.7					1,425.7
			1,425.7	-	-	-	-	1,423.7
	d with "*" represer ns of Volume Thre	t Recurring Capital N	laintenance Pr	ojects. For a	detailed expla	anation, please r	refer to the Ove	view or

Appendix sections of Volume Three.

M0210 - Fin	ancial Service	s – Utility Billin	g System					
Est. Completi	i on: 12/08	Est. ITD Expend	litures (Thru 6	6/08): \$	2,007.2 0	perating Imp	act:	\$0.0
Location: T	echnology							
Description:		of the legacy Uti logies to meet t						ıtilizes
Funding So	ources (in thousa	inds of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fun Sanitation I Sewer Rate Water Rates	Rates s	-	- 857.2 857.2 423.2			- - -	- - -	- 857.2 857.2 423.2
			2,137.6	-	-	-	-	2,137.6
M0701 - Fin	ancial System	s Upgrade						
Est. Completi	i on: 06/13 echnology Proje	Est. ITD Expendence	litures (Thru 6	6/08):	\$133.8 O	perating Imp	act:	\$0.0
Description:	Planned syste systems.	matic upgrade a	and ongoing	replaceme	ent of the Cit	y's core Fin	ancial comp	uter
Funding So	ources (in thousa	nds of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fun Aviation Fun Sanitation F Sewer Rate Water Rates	nds Rates s	-	526.1 2.2 11.0 11.0 11.0 561.3	184.8 2.2 11.0 11.0 11.0 220.0	184.8 2.2 11.0 11.0 11.0 220.0	184.8 2.2 11.0 11.0 11.0 220.0	184.8 2.2 11.0 11.0 11.0 220.0	1,265.3 11.0 55.0 55.0 55.0 1,441.3
M0614 - Fle	et Managemen	t Information S	system					
Est. Completi Location: T	ion: 12/08	Est. ITD Expend	-	6/08):	\$190.8 O	perating Imp	act: (09/10)	\$15.0
Description: The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.								
Funding So	ources (in thousa	inds of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Fleet Rates		_	200.5	-	-	-	-	200.5
			200.5	-	-	-	-	200.5

M0904 - Human Resources Automation	System					
Est. Completion: 06/11 Est. ITD Expen	ditures (Thru 6	3/08):	\$0.0 O I	perating Imp	oact: (10/11)	\$120.0
Location: Human Resources 7575 E. Mai						
Description: Study the needs of Human R				•		• •
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	90.0	-	-	-	-	90.0
	90.0	-	-	-	-	90.0
M0505 - Information Services - Mobile	Wireless Re	placement	t			
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru 6	3/08):	\$189.8 O	perating Imp	act:	\$0.0
Location: Technology						
Description: Upgrade/replace the current service to City field personne		em (moder	ns, antenna	is, etc.) that	provides mo	bile data
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	213.0	-	-	-	-	213.0
	213.0	-	-	-	-	213.0
M0705 - Information Services – Enterpri	se Back–up	Software				
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru 6	5/08):	\$434.7 O	perating Imp	oact: (09/10)	\$60.1
Location: Technology						
Description: Replace, upgrade and or enh of the City's backup needs, m use one system to back-up a The City's data structures con system should be considered	noving approx Il of the differ ntinue to grov	ximately 8 ent data ty w in size ar	Terabytes of pes used in nd are becor	f data to tap the city's co ming more o	be daily. Curr computing env complex. The	ently, we ironment. backup
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	486.9	-	-	-	-	486.9
	486.9	-	-	-	-	486.9
M0204 - Information Services – GIS Map	ping Platfor	m Migratio	on			
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru 6	3/08):	\$516.6 O	perating Imp	act:	\$0.0
Location: Technology						
Description: Migration of Geographic Inforgeneration technologies.	mation Syste	em Mappin	g / Data Mai	intenance s	ystem to nex	t
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	564.0	-	-	-	-	564.0
	564.0					

* Y0807 - Information Services – Network Infrastructure.

Est. Completion: NA	Est. ITD Expenditures (Thru 6/08):	\$125.5 Operating Impact:	\$0.0
Location: Technology			

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	285.5	-	-	-	-	285.5
Aviation Funds	1.2	-	-	-	-	1.2
CDBG	0.2	-	-	-	-	0.2
Fleet Rates	3.2	-	-	-	-	3.2
Groundwater Trtmt	0.1	-	-	-	-	0.1
HURF	8.0	-	-	-	-	8.0
Sanitation Rates	2.4	-	-	-	-	2.4
Section 8	0.2	-	-	-	-	0.2
Self Insurance	1.0	-	-	-	-	1.0
Sewer Rates	0.6	-	-	-	-	0.6
Water Rates	22.9	-	-	-	-	22.9
	325.2	-	-	-	-	325.2

* Y0907 - Information Services – Network Infrastructure..

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

Location: Technology

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	383.6	539.9	289.7	324.8	322.2	1,860.2
Aviation Funds	1.7	2.4	1.3	1.4	1.4	8.2
CDBG	0.2	0.3	0.2	0.2	0.2	1.1
Fleet Rates	4.3	6.0	3.2	3.6	3.6	20.7
Groundwater Trtmt	0.2	0.2	0.1	0.1	0.1	0.7
HURF	10.8	15.2	8.2	9.1	9.1	52.4
Sanitation Rates	3.2	4.5	2.4	2.7	2.7	15.5
Section 8	0.2	0.3	0.2	0.2	0.2	1.1
Self Insurance	1.4	1.9	1.0	1.2	1.1	6.6
Sewer Rates	0.8	1.1	0.6	0.6	0.6	3.7
Water Rates	30.7	43.2	23.2	26.0	25.8	148.9
	437.1	615.0	330.1	369.9	367.0	2,119.1

* Y0810 - Information Services – PC Equipment.

 Est. Completion:
 NA
 Est. ITD Expenditures (Thru 6/08):
 \$340.8
 Operating Impact:
 \$0.0

 Leasting:
 Technology:

Location: Technology

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	1,158.4	-	-	-	-	1,158.4
Aviation Funds	5.0	-	-	-	-	5.0
CDBG	0.7	-	-	-	-	0.7
Fleet Rates	12.9	-	-	-	-	12.9
Groundwater Trtmt	0.5	-	-	-	-	0.5
HURF	32.6	-	-	-	-	32.6
Sanitation Rates	9.6	-	-	-	-	9.6
Section 8	0.7	-	-	-	-	0.7
Self Insurance	4.1	-	-	-	-	4.1
Sewer Rates	2.3	-	-	-	-	2.3
Water Rates	92.7	-	-	-	-	92.7
	1,319.5	-	-	-	-	1,319.5

* Y0910 - Information Services – PC Equipment..

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

Location: Technology

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	793.0	1,503.0	1,442.0	983.0	807.0	5,528.0
Aviation Funds	3.5	6.6	6.3	4.3	3.5	24.2
CDBG	0.5	0.9	0.9	0.6	0.5	3.4
Fleet Rates	8.8	16.7	16.0	10.9	9.0	61.4
Groundwater Trtmt	0.3	0.6	0.6	0.4	0.3	2.2
HURF	22.3	42.3	40.6	27.7	22.7	155.6
Sanitation Rates	6.6	12.5	12.0	8.2	6.7	46.0
Section 8	0.5	0.9	0.9	0.6	0.5	3.4
Self Insurance	2.8	5.4	5.4	3.5	2.9	20.0
Sewer Rates	1.6	3.0	2.9	1.9	1.6	11.0
Water Rates	63.5	120.3	115.4	78.7	64.6	442.5
	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7

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860.8

-	Investment						
Est. Completion: 12/08 Est. ITD Expen Location: Technology	ditures (Thru	6/08):	\$207.8 O	perating Imp	oact: (09/10)	\$120.0	
Description: Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.							
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total	
General Fund	511.2	-	-	-	-	511.2	
	511.2	-	-	-	-	511.2	
* Y0808 - Information Services – Server In	frastructure	Э.					
Est. Completion:NAEst. ITD ExpenLocation:TechnologyDescription:Planned systematic upgrade	·			perating Imp		\$0.0	
	and 0100010		nt of tho ('i	tu'a compute	or convor infr	aatruatura	
· · · · · · · · · · · · · · · · · · ·							
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	nt of the Ci FY 2010/11	ty's compute FY 2011/12	FY FY 2012/13	astructure. Total	
Funding Sources (in thousands of dollars) General Fund	FY 2008/09 755.7	FY	FY	FY	FY	Total 755.7	
Funding Sources (in thousands of dollars) General Fund Aviation Funds	FY 2008/09 755.7 3.3	FY	FY	FY 2011/12	FY 2012/13	Total 755.7 3.3	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG	FY 2008/09 755.7 3.3 0.4	FY	FY	FY 2011/12	FY 2012/13 - - -	Total 755.7 3.3 0.4	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates	FY 2008/09 755.7 3.3 0.4 8.4	FY	FY	FY 2011/12	FY 2012/13 - - - -	Total 755.7 3.3 0.4 8.4	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates Groundwater Trtmt	FY 2008/09 755.7 3.3 0.4 8.4 0.3	FY	FY	FY 2011/12	FY 2012/13 - - -	Total 755.7 3.3 0.4 8.4 0.3	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates Groundwater Trtmt HURF	FY 2008/09 755.7 3.3 0.4 8.4	FY	FY	FY 2011/12	FY 2012/13 - - - -	Total 755.7 3.3 0.4 8.4 0.3 21.3	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates Groundwater Trtmt	FY 2008/09 755.7 3.3 0.4 8.4 0.3 21.3	FY	FY	FY 2011/12	FY 2012/13 - - - -	Total 755.7 3.3 0.4 8.4 0.3	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates Groundwater Trtmt HURF Sanitation Rates	FY 2008/09 755.7 3.3 0.4 8.4 0.3 21.3 6.3	FY	FY	FY 2011/12	FY 2012/13 - - - -	Total 755.7 3.3 0.4 8.4 0.3 21.3 6.3	
Funding Sources (in thousands of dollars) General Fund Aviation Funds CDBG Fleet Rates Groundwater Trtmt HURF Sanitation Rates Section 8	FY 2008/09 755.7 3.3 0.4 8.4 0.3 21.3 6.3 0.4	FY	FY	FY 2011/12	FY 2012/13 - - - -	Total 755.7 3.3 0.4 8.4 0.3 21.3 6.3 0.4	

860.8

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\$0.0

* Y0908 - Information	Services – S	erver Infrastructure
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Est. Completion:	NA	Est. ITD Expenditures (Thru 6/08):	\$0.0	Operating Impact:	\$0.0

Location: Technology

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	572.4	1,090.6	818.2	765.5	489.0	3,735.7
Aviation Funds	2.5	4.8	3.6	3.3	2.1	16.3
CDBG	0.3	0.6	0.5	0.5	0.3	2.2
Fleet Rates	6.4	12.1	9.1	8.5	5.4	41.5
Groundwater Trtmt	0.2	0.4	0.3	0.3	0.2	1.4
HURF	16.1	30.7	23.0	21.5	13.8	105.1
Sanitation Rates	4.8	9.1	6.8	6.4	4.1	31.2
Section 8	0.3	0.6	0.5	0.5	0.3	2.2
Self Insurance	2.0	3.9	2.9	2.7	1.7	13.2
Sewer Rates	1.1	2.2	1.6	1.5	1.0	7.4
Water Rates	45.8	87.3	65.5	61.3	39.1	299.0
	651.9	1,242.3	932.0	872.0	557.0	4,255.2

* Y0809 - Information Services – Telephone Equipment.

Est. Completion: NA Est. ITD Expenditures (Thru 6/08):

Location: Technology

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	244.4	-	-	-	-	244.4
Aviation Funds	1.1	-	-	-	-	1.1
CDBG	0.1	-	-	-	-	0.1
Fleet Rates	2.7	-	-	-	-	2.7
Groundwater Trtmt	0.1	-	-	-	-	0.1
HURF	6.9	-	-	-	-	6.9
MPC Bonds	-	-	-	-	-	-
Sanitation Rates	2.0	-	-	-	-	2.0
Section 8	0.1	-	-	-	-	0.1
Self Insurance	0.9	-	-	-	-	0.9
Sewer Rates	0.5	-	-	-	-	0.5
Water Rates	19.6	-	_	-	-	19.6
	278.4	-	-	-	-	278.4

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

\$67.9 **Operating Impact:**

* Y0909 - Information	Services – Telep	hone Equipment.

Est. Completion: NA	Est. ITD Expenditures (Thru 6/08):	\$0.0 Operating Impact:	\$0.0
Location: Technology			

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

Funding Sources (in thousands of	FY dollars) 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Aviation Funds	294.5 1.3	282.7 1.2	265.6 1.2	541.7 2.4	302.9 1.3	1,687.4 7.4
CDBG Fleet Rates	0.2 3.3	0.2 3.1	0.2 2.9	0.3 6.0	0.2 3.4	1.1 18.7
Groundwater Trtmt HURF MPC Bonds	0.1 8.3 -	0.1 8.0 -	0.1 7.5 -	0.2 15.2	0.1 8.5 -	0.6 47.5 -
Sanitation Rates Section 8	2.5 0.2	2.4 0.2	2.2 0.2	4.5 0.3	2.5 0.2	- 14.1 1.1
Self Insurance Sewer Rates	1.1 0.6	1.0 0.6	0.9 0.5	1.9 1.1	1.1 0.6	6.0 3.4
Water Rates	23.6	22.6	21.3	43.4	24.2	135.1
M0506 - Information Services –	335.7 Web Content Manac	322.1 aement SW	302.6	617.0	345.0	1,922.4
	TD Expenditures (Thru			perating Imp	oact:	\$0.0
Location: Technology	- de la contrata de la contrata de la					
Description: Implement an entern manageability of Interprocess.	ernet and Intranet ser					
manageability of Inte	ernet and Intranet ser FY					
manageability of Interprocess.	ernet and Intranet ser follars) FY 2008/09 298.4	vices throug	gh increased FY	friciency	of the publis	hing Total 298.4
manageability of Interprocess.	rot and Intranet ser dollars) FY 2008/09 298.4 298.4	FY 2009/10 - -	9h increased FY 2010/11 - -	friciency	of the publis FY 2012/13	hing Total
TEMP499 - Information Systems Est. Completion: 06/10 Est. I	rot and Intranet ser dollars) FY 2008/09 298.4 298.4	FY 2009/10 - ycle Manag	FY 2010/11 - gement	FY 2011/12 -	of the publis FY 2012/13	hing Total 298.4
manageability of Interprocess. Funding Sources (in thousands of General Fund TEMP499 - Information Systems Est. Completion: 06/10 Est. I Location: Technology Description: Information life cycle information system's when it becomes ob	ernet and Intranet ser dollars) FY 2008/09 298.4 298.4 s - Information Lifec	FY 2009/10 - - ycle Manag 6/08): s a compre metadata f ILM also en	FY 2010/11 - gement \$0.0 Op hensive app rom creation nables more	FY 2011/12 - perating Imp proach to man and initial	of the publis FY 2012/13 - - pact: (09/10) anaging the storage to th	hing Total 298.4 298.4 \$25.0 flow of an ne time
manageability of Interprocess. Funding Sources (in thousands of General Fund TEMP499 - Information Systems Est. Completion: 06/10 Est. I Location: Technology Description: Information life cycle information system's when it becomes ob	ernet and Intranet ser FY 2008/09 298.4 298.4 s - Information Lifec; TD Expenditures (Thrus) e management (ILM) is s data and associated solete and is deleted. ata age and frequenc FY	FY 2009/10 - - ycle Manag 6/08): s a compre metadata f ILM also en	FY 2010/11 - gement \$0.0 Op hensive app rom creation nables more	FY 2011/12 - perating Imp proach to man and initial	of the publis FY 2012/13 - - pact: (09/10) anaging the storage to th	hing Total 298.4 298.4 \$25.0 flow of an ne time
manageability of Interprocess. Funding Sources (in thousands of General Fund TEMP499 - Information Systems Est. Completion: 06/10 Est. I Location: Technology Description: Information life cycle information system's when it becomes ob management than d	ernet and Intranet ser FY 2008/09 298.4 298.4 s - Information Lifec: TD Expenditures (Thrus) e management (ILM) is s data and associated solete and is deleted. ata age and frequenc FY	FY 2009/10 - - ycle Manag 6/08): s a compre metadata f ILM also el y of access FY	FY 2010/11 - - gement \$0.0 Op hensive app rom creation nables more	FY 2011/12 - - perating Imp proach to ma and initial e complex c FY	of the publis FY 2012/13 - - - - - - - - - - - - - - - - - - -	hing Total 298.4 298.4 \$25.0 flow of an he time brage

Information S	systems - LAN C	ore Switch	Upgrade				
tion: 06/13	Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
	•						
and voice se reached the	rvices to the City end of its useful li	organization	n by replaci	ng the netw	orking equi	pment that h	as
<i>(</i>		FY	FY	FY	FY	FY	Total
	sands of dollars)	2008/09	2009/10				
ind	-	-	-	-	625.0	100.0	725.0
		-	-	-	625.0	100.0	725.0
formation Syst	tems - Telephon	e System U	pgrade				
tion: 06/11	Est. ITD Expend	litures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Civic Center Ca	impus						
individuals of	n the Civic Cente	r campus by	replacing t	the aging in	frastructure		
ources (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
und		210.0	210.0	210.0	-	-	630.0
	_	210.0	210.0	210.0	-	-	630.0
Mobile Netwo	ork Software						
tion: 5/10	Est. ITD Expend	litures (Thru (5/08).	\$0.0 0	nerating Imr	nact: (10/11)	\$41.3
	-		5,00)1	ψ0.0 Ο	peruting imp		ψ+1.0
This project i auditing cont The applicati	s to implement ar rol, license mana on coupled with r	gement and equired infra	additional	security for vill provide	the mobile the capabili	computing p ty to manage	latform.
ources (in thous	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
ind S		-	218.2 3.5	-	-	-	218.2 3.5 24.2
	tion: 06/13 Civic Center Ca The Local Ar and voice se reached the Replacemen ources (in thous ind formation Syst tion: 06/11 Civic Center Ca The Telepho individuals of originally incl ources (in thous ind Mobile Networ tion: 5/10 City of Scottsda This project i auditing cont The applicati computing as ources (in thous	tion: 06/13 Est. ITD Expend Civic Center Campus The Local Area Network (LAN and voice services to the City reached the end of its useful it Replacement Fund. ources (in thousands of dollars) and formation Systems - Telephon tion: 06/11 Est. ITD Expend Civic Center Campus The Telephone System Upgra individuals on the Civic Cente originally included in the Telep ources (in thousands of dollars) and Mobile Network Software tion: 5/10 Est. ITD Expend City of Scottsdale This project is to implement an auditing control, license mana The application coupled with r computing assets from a cent	tion: 06/13 Est. ITD Expenditures (Thru 6 Civic Center Campus The Local Area Network (LAN) Core Swite and voice services to the City organization reached the end of its useful life. This iter Replacement Fund. FY 2008/09 and	Civic Center Campus The Local Area Network (LAN) Core Switch Upgrade and voice services to the City organization by replaci reached the end of its useful life. This item was origin Replacement Fund. FY FY 2008/09 2009/10 and	tion: 06/13 Est. ITD Expenditures (Thru 6/08): \$0.0 O Civic Center Campus The Local Area Network (LAN) Core Switch Upgrade will allow t and voice services to the City organization by replacing the network reached the end of its useful life. This item was originally include Replacement Fund. FY FY FY FY ources (in thousands of dollars) FY FY FY FY formation Systems - Telephone System Upgrade tion: 06/11 Est. ITD Expenditures (Thru 6/08): \$0.0 O Civic Center Campus The Telephone System Upgrade will allow the City to continue to individuals on the Civic Center campus by replacing the aging in originally included in the Telephone Infrastructure Replacement FY FY FY FY FY Ources (in thousands of dollars) FY FY FY Ources (in thousands of dollars) Civic Center Campus The Telephone System Upgrade will allow the City to continue to individuals on the Civic Center campus by replacing the aging in originally included in the Telephone Infrastructure Replacement FY FY FY Ources (in thousands of dollars) Civic Software This project is to implement an application which will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional security for The application coupled with required infrastructure will provide inc auditing control, license management and additional securi	tion: 06/13 Est. ITD Expenditures (Thru 6/08): \$0.0 Operating Imp Civic Center Campus The Local Area Network (LAN) Core Switch Upgrade will allow the City to ca and voice services to the City organization by replacing the networking equi reached the end of its useful life. This item was originally included in the Ne Replacement Fund. FY FY FY FY FY FY FY fources (in thousands of dollars) Ind	tion: 06/13 Est. ITD Expenditures (Thru 6/08): \$0.0 Operating Impact: Civic Center Campus The Local Area Network (LAN) Core Switch Upgrade will allow the City to continue to pr and voice services to the City organization by replacing the networking equipment that he reached the end of its useful life. This item was originally included in the Network Infras Replacement Fund. ources (in thousands of dollars) Ind

M0707 - Network Infrastructure Extens	ion					
Est. Completion:07/09Est. ITD ExpeLocation:Citywide	nditures (Thru	6/08):	\$0.0	Operating Imp	oact:	\$0.0
Description: This project will extend the 0 and projects. A combination circuits will be used.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	862.5	-	-		-	862.5
	862.5	-	-		-	862.5
M0509 - Police – AFIS Workstations Re	placement					
Est. Completion:12/08Est. ITD ExpeLocation:Citywide	nditures (Thru	6/08):	\$277.5	Operating Imp	oact:	\$0.0
Description: Replacement of current Auto over 10 years old and require					workstations	s that are
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	308.0	-	-		-	308.0
	308.0	-	-		-	308.0
M0512 - Police – Fashion Square Radio	Treatment					
Est. Completion: 11/08 Est. ITD Expe Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth	" within the Fa	ashion Squ		Operating Imp		\$30.1
Location: Fashion Square Mall	" within the Fa	ashion Squ		llowing police		\$30.1 Total
Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth	" within the Fa her and dispar FY	ashion Squa tch. FY	are Mall a	llowing police	officers to	
Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth Funding Sources (in thousands of dollars)	" within the Fa her and dispa FY 2008/09	ashion Squa tch. FY	are Mall a	llowing police	officers to	Total
Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth Funding Sources (in thousands of dollars)	" within the Fa her and dispa FY 2008/09 225.0 225.0	ashion Squa tch. FY 2009/10 -	are Mall a	llowing police	officers to	Total 225.0
Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth Funding Sources (in thousands of dollars) General Fund	" within the Fa her and disparent 2008/09 225.0 225.0 munications	ashion Squa tch. FY 2009/10 - - Upgrade	are Mall a FY 2010/11	llowing police	FY 2012/13 -	Total 225.0
Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth Funding Sources (in thousands of dollars) General Fund M0303 - Police – Mobile Data and Comm Est. Completion: 08/08 Est. ITD Expe	" within the Fa her and disparent FY 2008/09 225.0 225.0 munications nditures (Thru e upgrade of the t and allows o	Ashion Squa tch. FY 2009/10 - Upgrade 6/08): ne current s fficers in th	are Mall a FY 2010/11 \$113.4 system wh e field to p	FY 2011/12 0perating Imp ich uses moto perform nation	FY 2012/13 - - - - - - - - - - -	Total 225.0 225.0 \$0.0 minals in cement
 Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth communicate with communicate with one anoth communicate with communicate with one anoth communicate with communicate with one anoth communicate with communicate with communicate with communicate with communicate with communicate with one anoth communicate with one anoth communicate with one anoth communicate with one anoth communicate with commun	" within the Fa her and disparent FY 2008/09 225.0 225.0 munications nditures (Thru e upgrade of the t and allows o	Ashion Squa tch. FY 2009/10 - Upgrade 6/08): ne current s fficers in th	are Mall a FY 2010/11 \$113.4 system wh e field to p	Ilowing police FY 2011/12 	FY 2012/13 - - - - - - - - - - -	Total 225.0 225.0 \$0.0 minals in cement
 Location: Fashion Square Mall Description: Eliminate radio "dead zones communicate with one anoth communicate with one anoth Funding Sources (in thousands of dollars) General Fund M0303 - Police – Mobile Data and Communicate Est. Completion: 08/08 Est. ITD Experimentation Location: Technology Description: This project will allow for the the Police Departments fleet checks, dispatch calls for set 	" within the Fa her and dispa FY 2008/09 225.0 225.0 munications nditures (Thru e upgrade of the t and allows of rvice integrations FY	Ashion Squatch. FY 2009/10 - Upgrade 6/08): The current so fficers in the ion, electron FY	are Mall a FY 2010/11 \$113.4 \$113.4 system wh e field to p nic paging FY	Ilowing police FY 2011/12 Operating Imp ich uses mob perform nation and inter-uni FY	e officers to FY 2012/13 - - - - - - - - - - - - - - - - - - -	Total 225.0 225.0 \$0.0 minals in cement

M0401 - Po	olice – Records Management	and CAD Sy	stem Repl	acement			
Est. Complet	tion: 06/09 Est. ITD Exper	- nditures (Thru	6/08) : \$	3,624.2 0	perating Imp	act:	\$0.0
Location:	Fechnology						
Description:	Funding for the procurement Records Management (RMS state and national systems a case management and data) Systems. 1 Ind meets the	he project	also provid	es interfaces	s to other loc	al, county,
-	ources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	Ind	4,725.0	-	-	-	-	4,725.0
		4,725.0	-	-	-	-	4,725.0
M0804 - Po	lice Computers for Bike Unit	and Detecti	ves				
Est. Complet	-	nditures (Thru	6/08):	\$0.0 C	perating Imp	oact: (09/10)	\$41.0
	Citywide						
Description:	This project will equip police check suspects for warrants process of making requests establish a pool of notebook the field.	and perform by radio throu	stolen vehi ugh the Cor	cle inquirie mmunicatio	s instead of t ns Center.	the more len	gthy will also
Funding So	ources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding So State RICO							Total 185.0
-		2008/09					
State RICO		2008/09 185.0 185.0					185.0
State RICO) blice Major Software Upgrade	2008/09 185.0 185.0	2009/10 - -	2010/11 _ _		2012/13 - -	185.0
State RICO M0711 - Po Est. Complet) blice Major Software Upgrade	2008/09 185.0 185.0 hditures (Thru	2009/10 - - 6/08):	2010/11 _ _	2011/12 - -	2012/13 - -	<u>185.0</u> 185.0
State RICO M0711 - Po Est. Complet	Dice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve	2008/09 185.0 185.0 nditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n	2009/10 - - 6/08): de. Computer / will allow th orts are acc	2010/11 - \$0.0 C Aided Dispa he Police D cepted by t	2011/12 - - Operating Imp atch (CAD) a Department to he County A	2012/13 - - pact: o comply wit ttorney's Off	185.0 185.0 \$0.0 ystems we h changes rice. In
State RICO M0711 - Po Est. Complet Location: / Description:	blice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve This is a major upgrade to th are currently implementing. in case report requirements f addition, this software upgra have for efficiency and effect	2008/09 185.0 185.0 hditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n tiveness. FY	2009/10 - 6/08): de. Computer / will allow th orts are acc nany new fe	2010/11 - \$0.0 C Aided Dispa he Police D cepted by t eatures the FY	2011/12 - - Operating Imp atch (CAD) a Department to he County A Police Depa FY	2012/13 - - - - - - - - - - - - - - - - - - -	185.0 185.0 \$0.0 ystems we h changes rice. In
State RICO M0711 - Po Est. Complet Location: A Description:	blice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve This is a major upgrade to th are currently implementing. in case report requirements addition, this software upgrade have for efficiency and effect ources (in thousands of dollars)	2008/09 185.0 185.0 e ditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n tiveness. FY 2008/09	2009/10 - - 6/08): de. Computer / will allow th orts are accontant nany new fe	2010/11 - - \$0.0 C Aided Dispa he Police D cepted by t eatures the	2011/12 - - Operating Imp atch (CAD) a Department to he County A Police Depa	2012/13 - - - - - - - - - - - - - - - - - - -	185.0 185.0 \$0.0 ystems we h changes fice. In d like to Total
State RICO M0711 - Po Est. Complet Location: / Description:	blice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve This is a major upgrade to th are currently implementing. in case report requirements addition, this software upgrade have for efficiency and effect ources (in thousands of dollars)	2008/09 185.0 185.0 nditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n tiveness. FY 2008/09 157.5	2009/10 - 6/08): de. Computer / will allow th orts are acc nany new fe	2010/11 - \$0.0 C Aided Dispa he Police D cepted by t eatures the FY	2011/12 - - Operating Imp atch (CAD) a Department to he County A Police Depa FY	2012/13 - - - - - - - - - - - - - - - - - - -	185.0 185.0 \$0.0 \$0.0 ystems we h changes fice. In d like to Total 157.5
State RICO M0711 - Po Est. Complet Location: A Description:	blice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve This is a major upgrade to th are currently implementing. in case report requirements addition, this software upgrade have for efficiency and effect	2008/09 185.0 185.0 e ditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n tiveness. FY 2008/09	2009/10 - 6/08): de. Computer / will allow th orts are acc nany new fe	2010/11 - \$0.0 C Aided Dispa he Police D cepted by t eatures the FY	2011/12 - - Operating Imp atch (CAD) a Department to he County A Police Depa FY	2012/13 - - - - - - - - - - - - - - - - - - -	185.0 185.0 \$0.0 ystems we h changes fice. In d like to Total
State RICO M0711 - Po Est. Complet Location: A Description:	blice Major Software Upgrade tion: 06/09 Est. ITD Exper All Police facilities and police ve This is a major upgrade to th are currently implementing. in case report requirements addition, this software upgrade have for efficiency and effect	2008/09 185.0 185.0 nditures (Thru ehicles citywid e Intergraph The upgrade to ensure rep de contains n tiveness. FY 2008/09 157.5	2009/10 - 6/08): de. Computer / will allow th orts are acc nany new fe	2010/11 - \$0.0 C Aided Dispa he Police D cepted by t eatures the FY	2011/12 - - Operating Imp atch (CAD) a Department to he County A Police Depa FY	2012/13 - - - - - - - - - - - - - - - - - - -	185.0 185.0 \$0.0 \$0.0 ystems we h changes fice. In d like to Total 157.5

M0608 - Pul	blic Access C	Computer Securi	ty & Manao	eabilitv Enl	hancemen	ts		
Est. Completi	ion: 12/08	Est. ITD Expend no / Senior Cente	litures (Thru 6	6/08):	\$71.9 O	perating Imp	act: (09/10)	\$1.0
Description:	located at th	urity, virus protect e Senior Center, l ework that can be	Paiute Neigh	borhood Co	enter, and	Vista Del Ca	imino. This	
Funding So	ources (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fu	nd	-	88.1 88.1	-	-	-	-	<u>88.1</u> 88.1
M0907 - Pul	blic Safety M	icrowave Radio						
Est. Completi Location: T		Est. ITD Expend	litures (Thru 6	6/08):	\$0.0 O	perating Imp	act:	\$0.0
Description:	communicat	e equipment and s ions network. Thi /ide 99.999% Pub	s will enhan	ce the Polic	e Radio S			
Funding So	ources (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding So General Fur Federal RIC	nd	sands of dollars)						Total 550.0 2,000.0
General Fu	nd	sands of dollars)	2008/09 550.0	2009/10			2012/13	550.0
General Fu Federal RIC	nd CO	sands of dollars) - adio System - Ph	2008/09 550.0 2,000.0 2,550.0	2009/10			2012/13	550.0 2,000.0
General Fu Federal RIC M0615 - Pul Est. Completi	nd CO blic Safety Ra	-	2008/09 550.0 2,000.0 2,550.0 ase I	2009/10 - - -	2010/11		2012/13	550.0 2,000.0
General Fu Federal RIC M0615 - Pul Est. Completi	nd CO blic Safety Ra ion: 06/10 echnology Purchase a safety agend system infra the Maricopa	adio System - Ph	2008/09 550.0 2,000.0 2,550.0 ase I ditures (Thru 6 that provide d bandwidth vide a replace twork and ac	2009/10 - - 5/08): es improved to handle g cement voice ccommodate	2010/11 - - \$57.6 O coverage, growth in ra e radio sys e the even	2011/12 - - perating Imp interoperabi adio voice tra tem for all C tual migratio	2012/13 - - act: (09/10) ility with oth affic. This no ity Departm	550.0 2,000.0 2,550.0 \$198.2 er public ew radio ients using
General Fu Federal RIC M0615 - Pul Est. Completi Location: T Description:	nd CO blic Safety Ra ion: 06/10 echnology Purchase a safety agend system infra the Maricopa Department	adio System - Ph Est. ITD Expend new radio system cies, and increase structure will prov a County radio ne	2008/09 550.0 2,000.0 2,550.0 ase I ditures (Thru 6 that provide d bandwidth vide a replace twork and ac	2009/10 - - 5/08): es improved to handle g cement voice ccommodate	2010/11 - - \$57.6 O coverage, growth in ra e radio sys e the even	2011/12 - - perating Imp interoperabi adio voice tra tem for all C tual migratio	2012/13 - - act: (09/10) ility with oth affic. This no ity Departm	550.0 2,000.0 2,550.0 \$198.2 er public ew radio ients using
General Fu Federal RIC M0615 - Pul Est. Completi Location: T Description:	nd CO blic Safety Ra ion: 06/10 echnology Purchase a safety agend safety agend system infra the Maricopa Department	adio System - Ph Est. ITD Expend new radio system cies, and increase structure will prov a County radio ne from VHF radio cl	2008/09 550.0 2,000.0 2,550.0 ase I ditures (Thru 6 that provide d bandwidth vide a replace twork and ac hannels to a	2009/10 - - 5/08): es improved to handle g eement voic ccommodate trunked rac FY	2010/11 - - \$57.6 O coverage, growth in ra e radio sys e the even dio infrastru FY	2011/12 - - perating Imp interoperable adio voice tra tem for all C tual migratio ucture. FY	2012/13 - act: (09/10) ility with oth affic. This no ity Departm n of the Fire FY	550.0 2,000.0 2,550.0 \$198.2 er public ew radio tents using

M0607 - Software/Application Tracking	System					
Est. Completion:12/08Est. ITD ExpendenceLocation:Technology	ditures (Thru 6	6/08):	\$63.3 O j	perating Impa	act:	\$0.0
Description: Implement a software auditin and avoid risks of legal action such as viruses and software	n and civil dar	mages for c				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund	68.5	-	-	-	-	68.5
	68.5	-	-	-	-	68.5
M0706 - Wide Area Network Fiber						
Est. Completion: 07/09 Est. ITD Expen	ditures (Thru 6	6/08):	\$32.1 O	perating Impa	act: (09/10)	\$5.0
Location: Citywide						
Description: This project will extend fiber to project to City locations on the						
very close proximity to curren connect directly to the City ne		fiber paths.	This upgra	ade will allow		
connect directly to the City ne	etwork. FY	fiber paths. FY	This upgra	ade will allow	these loca	ations to
connect directly to the City ne Funding Sources (in thousands of dollars)	FY 2008/09	fiber paths. FY	This upgra	ade will allow	these loca	tions to Total
connect directly to the City ne Funding Sources (in thousands of dollars)	etwork. FY 2008/09 465.8 465.8	fiber paths. FY	This upgra	ade will allow	these loca	Total 465.8
connect directly to the City ne Funding Sources (in thousands of dollars) General Fund	etwork. FY 2008/09 465.8 465.8 eplacement	fiber paths. FY 2009/10 - -	FY 2010/11 -	ade will allow	/ these loca FY 2012/13 - -	Total 465.8
connect directly to the City ne Funding Sources (in thousands of dollars) General Fund M0802 - Work Order System Upgrade/Re Est. Completion: 07/10 Est. ITD Expended	etwork. FY 2008/09 465.8 465.8 eplacement ditures (Thru 6 d Information	fiber paths. FY 2009/10 - - 5/08): n Systems (1)	This upgra FY 2010/11 - \$9.1 Op IS) departm	ent's Problem	/ these loca FY 2012/13 - - act: (09/10) m and Serv	Total 465.8 465.8 \$158.4 vice Ticket
Connect directly to the City ne Funding Sources (in thousands of dollars) General Fund M0802 - Work Order System Upgrade/Re Est. Completion: 07/10 Est. ITD Expen Location: Technology Description: Replacement of the 7-year of System with a modern Service	etwork. FY 2008/09 465.8 465.8 eplacement ditures (Thru 6 d Information	fiber paths. FY 2009/10 - - 5/08): n Systems (1)	This upgra FY 2010/11 - \$9.1 Op IS) departm	ent's Problem	/ these loca FY 2012/13 - - act: (09/10) m and Serv	Total 465.8 465.8 \$158.4 vice Ticket
connect directly to the City ne Funding Sources (in thousands of dollars) General Fund M0802 - Work Order System Upgrade/Re Est. Completion: 07/10 Est. ITD Expen Location: Technology Description: Replacement of the 7-year of System with a modern Service customers.	etwork. FY 2008/09 465.8 465.8 eplacement ditures (Thru 6 d Information e Manageme FY	fiber paths. FY 2009/10 - - 5/08): n Systems (l ent System FY	FY 2010/11 - \$9.1 Op IS) departm that will me	FY 2011/12 - - oerating Impa ent's Problem et the needs FY	r these loca FY 2012/13 - - act: (09/10) m and Server of IS and co FY	Total 465.8 465.8 \$158.4 vice Ticket pur internal

Transportation

TRANSPORTATION

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a 0.2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 21.0% (\$180.2 million) of the CIP has been identified to address the transportation needs of the City.

Project #		Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 FY Forecast Fo	2012/13 precast	Total	Page #
Transportat	tion								
	ation Improvements								
A0902	Airpark Taxilane Reconstruction, Gates 1 and	2 -	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	135
A0904	Butherus Intersection Drainage Improvements	-	400.0	-	-	-	-	400.0	135
A0704	Design and Construct Greenway Hangar	-	115.0	-	-	-	-	115.0	136
A0705	Connectors Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	136
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	137
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
A0602	Security Lighting Installation – Main Aprons/Kil	o -	345.0	-	-	-	-	345.0	137
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
Streets/Stree	et Improvements								
S0501	Bell Road – 94th St. to Thompson Peak	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139
S2102	Parkway Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
S0404	Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
* Y0918	CIP Advance Planning Program	-	200.0	200.0	200.0	200.0	200.0	1,000.0	140
S0304	Frank Lloyd Wright-Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141
S0306	Hayden Road and Via de Ventura Intersection	(1,069.8)	250.0	-	-	-	-	250.0	142
S0802	Improvement Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-	-	-	1,600.0	142
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-	-	-	25,780.0	142
S0308	Indian School Road – Drinkwater to Pima	(1,153.0)	15,500.0	-	-	-	-	15,500.0	143
S0702	Freeway McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-	-	-	-	1,700.0	143
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	-	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-	-	-	15,837.7	144
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)	602.5	-	-	-	-	602.5	144
S7005	Scottsdale Road – Frank Lloyd Wright to	(17,275.7)	49,074.5	-	-	-	-	49,074.5	144
S0311	Thompson Peak Parkway Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak		1,550.0	2,252.4	16,200.0	-	-	20,002.4	145
Projects marke	ed with "" represent Recurring Capital Maintenance Pr	ojects. For a deta	led explanation	i, please refer to	the Overview	or Appendix section	ns of Volume	Three.	(continued)

City of Scottsdale, Arizona, Fiscal Year 2008/09 Budget

Volume Three, Capital Improvement Plan - 129

Transportation

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Transportat	•		, aoptou						
	t Improvements								
S0313	Shea Boulevard and 92nd Street Intersection	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Improvement Shea Boulevard and Hayden Intersection	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Improvement Shea Boulevard: 90th & 96th Street Intersection	n (896.1)	896.5	-	-	-	_	896.5	146
S0317	Improvement Thunderbird/Redfield – Scottsdale to Havden	(3,065.0)		_	_	-	_	3,151.2	146
S0503	Transportation Master Plan	(841.4)		-	-	-	-	750.0	146
	c Reduction	()							
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-	-	-	-	828.1	147
Y0719	Intersection Mobility Enhancements	(2,435.4)		-	-	-	-	3,060.8	147
Y0819	Intersection Mobility Enhancements.	(1,984.1)		-	-	-	-	3,250.0	147
Y0919	Intersection Mobility Enhancements	-	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0	148
T0706	LED Illuminated Sign Update	(55.6)		480.0	-	-	-	1,920.0	148
TEMP756	McDowell Road ITS Corridor	-	-	700.0	-	-	-	700.0	148
Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
Y0921	Neighborhood Traffic Management Program	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
Y0922	Traffic Management Program - ITS	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
Y0923	Traffic Signal Program	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
ransit/Trans	sit Improvements								
TEMP738	Arizona Canal Path: McDonald to Indian Benc	- 1	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Wash Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2.100.0	153
T0601	ASU Scottsdale Center Transit Passenger	(204.4)	5,171.4	-	-	-	-	5,171.4	153
Y0714	Facility Bikeways Program	(4,324.2)		_	_	-	_	4,713.5	154
P0802	Bikeways Program - ADOT	(1,021.2)	132.0	-	-	-	_	132.0	154
Y0814	Bikeways Program.	(1,837.2)		_	_	-	_	2,760.0	154
Y0914	Bikeways Program.	- (1,001.2)	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
Y0717	Bus Stop Improvements	(1,342.6)		-	-	-	-	1,982.3	155
Y0817	Bus Stop Improvements.	(1,012.0)		-	-	-	-	600.0	155
Y0917	Bus Stop Improvements.	(0.3)	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)				-		5,289.0	156
T0703	Cross Cut Canal Multiuse Path Phase II	(4,400.0)		-	_	-	-	1,731.0	150
T0602	Cross Cut Canal Path Extension Project	(1,422.4)		-	-	-	-	1,525.0	157
T0801	Downtown Pedestrian Improvements	(1,-1221)	600.0	_	_	_	_	600.0	157
		-		_	-	300.0	500.0		157
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0 (con	itinued

PROJECT DESCRIPTIONS

Transportation

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
Transportat	tion								
Transit/Trans	sit Improvements								
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	-	-	1,000.0	158
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-	-	-	598.3	158
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	1,537.4	2,731.9	-	-	-	4,269.3	159
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	159
T0605	McDowell Road Bicycle and Pedestrian	(1,466.5)	3,004.4	1,000.0	-	-	-	4,004.4	159
T0502	Improvements Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-	-	-	2,250.0	160
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
T0704	Scottsdale Road Pedestrian & Bicycle	-	2,662.2	-	-	-	-	2,662.2	160
T0705	Improvements, Phase I Scottsdale Road Pedestrian & Bicycle	-	1,472.0	-	-	-	-	1,472.0	161
* Y0720	Improvements, Phase II Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0606	Thomas Road Bicycle Lanes and Enhanced	(660.6)	4,613.9	-	-	-	-	4,613.9	162
T0607	Sidewalks Transit Bus Engine Replacement	-	690.0	-	-	-	-	690.0	162
T0203	Upper Camelback Wash Multiuse Path – 92n Street/Shea to Cactus	d (1,206.0)	1,545.0	-	-	-	-	1,545.0	163

A0902 - Airpark Taxilane Reconstruction	n, Gates 1 a	nd 2				
Est. Completion:10/08Est. ITD ExpenLocation:Scottsdale Airpark	ditures (Thru	6/08):	\$0.0 O I	perating Imp	oact:	\$0.0
Description: This project will involve reconfence that are used by pilots and taxiway system.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	42.5 1,657.5	-	-	-	-	42.5 1,657.5
	1,700.0	-	-	-	-	1,700.0
A0509 - Airport - Future Grants						
Est. Completion:NAEst. ITD ExpenLocation:Scottsdale Airport – 15000 N. Ai	irport Drive	·		perating Imp	oact:	\$0.0
Description: Flexibility to take advantage of	of unanticipa	ted grant pr	ojects.			
Funding Sources (in thousands of dollars)	of unanticipa FY 2008/09	ted grant pr FY 2009/10	rojects. FY 2010/11	FY 2011/12	FY 2012/13	Total
	FY	FY	FY			Total 5,500.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY	FY 2010/11		2012/13	
Funding Sources (in thousands of dollars)	FY 2008/09 5,500.0	FY	FY 2010/11		2012/13	5,500.0
Funding Sources (in thousands of dollars) Grants A0508 - Airport Maintenance Facility Est. Completion: 12/08 Est. ITD Expen Location: Scottsdale Airport - 15000 N. Air Description: Construct an Airport maintenance	FY 2008/09 5,500.0 5,500.0 ditures (Thru rport Drive	FY 2009/10 - -	FY 2010/11 - \$12.4 Op	2011/12 - - perating Imp	2012/13 - pact: (09/10)	5,500.0 5,500.0 \$6.0
Funding Sources (in thousands of dollars) Grants A0508 - Airport Maintenance Facility Est. Completion: 12/08 Est. ITD Expen Location: Scottsdale Airport - 15000 N. Air	FY 2008/09 5,500.0 5,500.0 ditures (Thru rport Drive ance facility	FY 2009/10 - - 6/08): for Airport n	FY 2010/11 - \$12.4 Op naintenance	2011/12 - - perating Imp	2012/13 - - pact: (09/10) offices and h	5,500.0 5,500.0 \$6.0 heavy
Funding Sources (in thousands of dollars) Grants A0508 - Airport Maintenance Facility Est. Completion: 12/08 Est. ITD Expen Location: Scottsdale Airport - 15000 N. Air Description: Construct an Airport maintenance	FY 2008/09 5,500.0 5,500.0 ditures (Thru rport Drive	FY 2009/10 - -	FY 2010/11 - \$12.4 Op	2011/12 - - perating Imp	2012/13 - pact: (09/10)	5,500.0 5,500.0 \$6.0
Funding Sources (in thousands of dollars) Grants A0508 - Airport Maintenance Facility Est. Completion: 12/08 Est. ITD Expen Location: Scottsdale Airport - 15000 N. Air Description: Construct an Airport maintena equipment storage.	FY 2008/09 5,500.0 5,500.0 ditures (Thru rport Drive ance facility FY	FY 2009/10 - - 6/08): for Airport n FY	FY 2010/11 - \$12.4 Op naintenance FY	2011/12 - - perating Imp personnel FY	2012/13 - pact: (09/10) offices and h	5,500.0 5,500.0 \$6.0 heavy

Aurou - Airport Mas	ter Plan Update						
Est. Completion: 12/	-	ditures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: Airport Stu	ıdy						
study w plan wa	pject will provide the fu rill update the current a as completed in 1997. 's depending on how q	and future us The FAA ar	es and faci d ADOT pr	ilities of the efer that m	City's airpo aster plans l	rt. The last i be updated e	master
		FY	FY	FY	FY	FY	Total
Funding Sources (in	thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds Grants		142.1 290.1	-	-	-	-	142.1 290.1
		432.2	-	-	-	-	432.2
A0710 - Airport Pav	ement Preservation I	Program					
	10Est. ITD Expendee Airport – 15000 N. Aient preservation for value	rport Drive	·		perating Imp	oact:	\$0.0
		FY					
Funding Sources (in	thousands of dollars)	2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding Sources (in Aviation Funds	thousands of dollars)						Total 533.0
•	n thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	n thousands of dollars) - ating Beacon Replac	2008/09 483.0 483.0	2009/10 50.0	2010/11	2011/12	2012/13	533.0
Aviation Funds A0803 - Airport Rota Est. Completion: 12/0	ating Beacon Replac	2008/09 483.0 483.0 ement	2009/10 50.0 50.0	2010/11	2011/12	2012/13	533.0
Aviation Funds A0803 - Airport Rota Est. Completion: 12/0 Location: Airport Pro Description: This pro	ating Beacon Replac	2008/09 483.0 483.0 ement ditures (Thru sing the curre	2009/10 50.0 50.0 6/08):	2010/11 - \$7.9 0	2011/12	2012/13 - - pact:	533.0 533.0 \$0.0
Aviation Funds A0803 - Airport Rota Est. Completion: 12/0 Location: Airport Pro Description: This pro	ating Beacon Replac 08 Est. ITD Expend operty oject will involve replac ing the airport during th	2008/09 483.0 483.0 ement ditures (Thru sing the curre	2009/10 50.0 50.0 6/08):	2010/11 - \$7.9 0	2011/12	2012/13 - - pact:	533.0 533.0 \$0.0
Aviation Funds A0803 - Airport Rota Est. Completion: 12/0 Location: Airport Pro Description: This pro in location	ating Beacon Replac 08 Est. ITD Expend operty oject will involve replac ing the airport during th	2008/09 483.0 483.0 ement ditures (Thru the nighttime FY	2009/10 50.0 50.0 5/08): ent airport r hours. FY	2010/11 - \$7.9 C rotating bea	2011/12 - perating Imp icon system FY	2012/13 - oact: in order to a	533.0 533.0 \$0.0 assist pilots

Est. Completio	on: 03/09 Est. ITD Expe	nditures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: Ai	rport Property						
Description:	This project will provide fund existing surface of the airpor inch thick layer of rubberized its pavement preservation pl	t's runway wil I asphalt. Thi	l be remove s will be do	ed and ther	n it will be re	placed with	a 1 1/2
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Fur Grants	nds	50.0 1,950.0	-	-	-	-	50.0 1,950.0
		2,000.0	-	-	-	-	2,000.0
A0903 - Airp	ort Security System Improv	/ements					
Est. Completic Location: Ai	-	nditures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Description:	This project includes the pur nighttime security at the City		ermal imagi	ng video ca	amera to be	used to enh	ace
Funding So	JICES (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Fur	nds	150.0	-	-	-	-	150.0
		150.0	-	-	-	-	150.0
A0804 - Airp	ort Terminal Area Improver	nents					
Est. Completio	on: 12/08 Est. ITD Expe		6/08): \$2	2,916.7 0	perating Imp	oact:	\$0.0
Est. Completic Location: 15	•	improvement improvement n Business Ce ots and an en s busy area.	ts to various enter buildir trance roac Additionally	s facilities long. More s I that will er y, this proje	ocated in the pecifically, it	e area of the includes the raffic flow ar	City's e nd provide
Est. Completic Location: 15 Description:	on: 12/08 Est. ITD Expension: 12/08 Est. ITD Expension 5000 N. Airport Drive This project involves making Airport Terminal and Aviation construction of two parking lo the necessary parking for thi	improvement improvement n Business Ce ots and an en s busy area.	ts to various enter buildir trance roac Additionally	s facilities long. More s I that will er y, this proje	ocated in the pecifically, it	e area of the includes the raffic flow ar	City's e nd provide
Est. Completic Location: 15 Description:	on: 12/08 Est. ITD Expension: 12/08 Est. ITD Expension 6000 N. Airport Drive This project involves making Airport Terminal and Aviation construction of two parking le the necessary parking for thi landscaping, lighting and sig	improvement n Business Ce ots and an en s busy area. nage for the a	ts to various enter buildir trance roac Additionally airport term	s facilities long. More s I that will er y, this proje inal area. FY	ocated in the pecifically, it nhance the t ct includes i FY	e area of the t includes the traffic flow ar upgrading al FY	City's e nd provide I of the

A0505 - Aviation Design Projects 06/07						
Est. Completion:12/08Est. ITD ExpenLocation:Scottsdale Airport – 15000 N. Ai		6/08):	\$201.5 O	perating Imp	act:	\$0.0
Description: The project will provide the ne grants are typically awarded a capacity related projects.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	35.0 658.0	-	-	-	-	35.0 658.0
	693.0	-	-	-	-	693.0
A0504 - Aviation Grant Match Contingen	су					
Est. Completion:NAEst. ITD ExpensionLocation:Scottsdale Airport – 15000 N. AirDescription:Flexibility to take advantage of the second seco	irport Drive	·		perating Imp	act:	\$0.0
- comparent in chibility to take advalitage t	or unanticipa	ted grant pr	ojects.			
Funding Sources (in thousands of dollars)	FY 2008/09	ted grant pr FY 2009/10	rojects. FY 2010/11	FY 2011/12	FY 2012/13	Total
. ,	FY	FY	FY			Total 450.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY			
Funding Sources (in thousands of dollars)	FY 2008/09 450.0 450.0	FY 2009/10 -	FY			450.0
Funding Sources (in thousands of dollars) Aviation Funds	FY 2008/09 450.0 450.0 Improveme ditures (Thru	FY 2009/10 - - nts 6/08):	FY 2010/11 - \$0.0 O		2012/13	450.0
Funding Sources (in thousands of dollars) Aviation Funds A0904 - Butherus Intersection Drainage Est. Completion: 10/08 Est. ITD Expendent	FY 2008/09 450.0 450.0 Improveme ditures (Thru I / Scottsdale ction of Buth	FY 2009/10 - - nts 6/08): e Rd interse errus Rd / S	FY 2010/11 - \$0.0 O ection Scottsdale R	2011/12 - perating Imp 2d by removi	2012/13 - - pact:	450.0 450.0 \$0.0
Funding Sources (in thousands of dollars) Aviation Funds A0904 - Butherus Intersection Drainage Est. Completion: 10/08 Est. ITD Expen Location: Scottsdale Airpark, Butherus Rd Description: Repair road dip at the interse	FY 2008/09 450.0 450.0 Improveme ditures (Thru I / Scottsdale ction of Buth	FY 2009/10 - - nts 6/08): e Rd interse errus Rd / S	FY 2010/11 - \$0.0 O ection Scottsdale R	2011/12 - perating Imp 2d by removi	2012/13 - - pact:	450.0 450.0 \$0.0
Funding Sources (in thousands of dollars) Aviation Funds A0904 - Butherus Intersection Drainage Est. Completion: 10/08 Est. ITD Expen Location: Scottsdale Airpark, Butherus Rd Description: Repair road dip at the interse replacing with alternate draina	FY 2008/09 450.0 450.0 Improveme ditures (Thru I / Scottsdate ction of Buth age source r FY	FY 2009/10 - - nts 6/08): e Rd interse erus Rd / S esulting in a FY	FY 2010/11 - \$0.0 O oction Scottsdale R a level pave FY	2011/12 perating Imp d by removi ement surfact	2012/13 	450.0 450.0 \$0.0 dip and

A0704 - Des	sign and Cons	struct Greenway	/ Hangar Co	onnectors				
Est. Complet	ion: 12/08	Est. ITD Expend	ditures (Thru (6/08):	\$0.0 O	perating Imp	act:	\$0.0
Location: A	•							
Description:	Hangar Comp ensure that a	rill involve desigr plex. These taxil ircraft can safely s at persons or c	anes are cu pass to and	rrently in di I from the h	srepair. Re	econstructing	g the taxiland	es will
Funding Sc	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Fu Grants	•		2.9 112.1	-	-	-	-	2.9 112.1
			115.0	-	-	-	-	115.0
A0705 - Des	sign and Cons	truct Retention	Basin Imp	rovements				
Est. Complet	ion: 12/08	Est. ITD Expend	ditures (Thru	6/08):	\$0.0 O	perating Imp	act:	\$0.0
Location: A Description:	Airport	vill include the de			<i>c</i> ·			
	basin. This w south end of areas that typ	vill involve gradin the airport. Thes bically occur durin event damage to	ig and instal se improver ng rain even	ling a concr ients will pr ts. The are	ete surface event ruttin a is require	e near draina g and erosic ed to be kept	age outfalls o on of those u t free of ruts	on the inpaved and other
Funding Sc	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding So Aviation Fu Grants	ources (in thous	ands of dollars)						Total 6.8 263.5
Aviation Fu	ources (in thous	ands of dollars)	2008/09 6.8					6.8
Aviation Fu Grants	ources (in thous มnds	ands of dollars) - struction – Apr	2008/09 6.8 263.5 270.3					6.8 263.5
Aviation Fu Grants	ources (in thous unds vement Recon	-	2008/09 6.8 263.5 270.3	2009/10 - - -	2010/11 - - -		2012/13 - - -	6.8 263.5
Aviation Fu Grants A0709 - Pav Est. Complet Location: S	ources (in thous Inds vement Recon ion: 10/11 Scottsdale Airpo	struction – Apr Est. ITD Expendent Dort – 15000 N. Ai	2008/09 6.8 263.5 270.3 rons ditures (Thru of rport Drive	2009/10 - - - 5/08):	2010/11 - - - \$0.0 O	2011/12 - - perating Imp	2012/13 _ _ -	6.8 263.5 270.3 \$0.0
Aviation Fu Grants A0709 - Pav Est. Complet	ources (in thous Inds vement Recon ion: 10/11 Scottsdale Airpo	struction – Ap	2008/09 6.8 263.5 270.3 rons ditures (Thru of rport Drive	2009/10 - - - 5/08):	2010/11 - - - \$0.0 O	2011/12 - - perating Imp	2012/13 _ _ -	6.8 263.5 270.3 \$0.0
Aviation Fu Grants A0709 - Par Est. Complet Location: S Description:	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of rport Drive	2009/10 - - - 5/08):	2010/11 - - - \$0.0 O	2011/12 - - perating Imp	2012/13 _ _ -	6.8 263.5 270.3 \$0.0
Aviation Fu Grants A0709 - Pav Est. Complet Location: S Description: Funding Sc Aviation Fu	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a "Transient".	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of rport Drive prons design FY 2008/09 57.5	2009/10 - - 5/08): nated "Corp FY 2009/10 55.0	2010/11 - - \$0.0 O porate Jets" FY 2010/11 55.0	2011/12 - - perating Imp , "CJAC", "S FY	2012/13 - - act: SDL FBO" ar FY	6.8 263.5 270.3 \$0.0 nd Total 167.5
Aviation Fu Grants A0709 - Par Est. Complet Location: S Description: Funding Sc	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a "Transient".	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of prons design FY 2008/09 57.5 2,242.5	2009/10 - - 5/08): nated "Corp FY 2009/10 55.0 2,145.0	2010/11 - - \$0.0 O borate Jets" FY 2010/11 55.0 2,145.0	2011/12 - - perating Imp , "CJAC", "S FY	2012/13 - - - - - - - - - - - - -	6.8 263.5 270.3 \$0.0 nd Total 167.5 6,532.5
Aviation Fu Grants A0709 - Pav Est. Complet Location: S Description: Funding Sc Aviation Fu	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a "Transient".	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of rport Drive prons design FY 2008/09 57.5	2009/10 - - 5/08): nated "Corp FY 2009/10 55.0	2010/11 - - \$0.0 O porate Jets" FY 2010/11 55.0	2011/12 - - perating Imp , "CJAC", "S FY	2012/13 - - act: SDL FBO" ar FY	6.8 263.5 270.3 \$0.0 nd Total 167.5
Aviation Fu Grants A0709 - Pav Est. Complet Location: S Description: Funding Sc Aviation Fu	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a "Transient".	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of prons design FY 2008/09 57.5 2,242.5	2009/10 - - 5/08): nated "Corp FY 2009/10 55.0 2,145.0	2010/11 - - \$0.0 O borate Jets" FY 2010/11 55.0 2,145.0	2011/12 - - perating Imp , "CJAC", "S FY	2012/13 - - - - - - - - - - - - -	6.8 263.5 270.3 \$0.0 nd Total 167.5 6,532.5
Aviation Fu Grants A0709 - Pav Est. Complet Location: S Description: Funding Sc Aviation Fu	ources (in thous inds vement Recon ion: 10/11 Scottsdale Airpo Reconstruct a "Transient".	struction – Ap Est. ITD Expend ort – 15000 N. Ai aircraft parking a	2008/09 6.8 263.5 270.3 rons ditures (Thru of prons design FY 2008/09 57.5 2,242.5	2009/10 - - 5/08): nated "Corp FY 2009/10 55.0 2,145.0	2010/11 - - \$0.0 O borate Jets" FY 2010/11 55.0 2,145.0	2011/12 - - perating Imp , "CJAC", "S FY	2012/13 - - - - - - - - - - - - -	6.8 263.5 270.3 \$0.0 nd Total 167.5 6,532.5

A0601 - Perimeter Road Construction						
Est. Completion:12/08Est. ITD ExpensionLocation:Scottsdale Airport – 15000 N. AirDescription:Construction of Airport Perimeter	irport Drive	6/08):	\$5.2 O	perating Imp	oact:	\$0.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	2.9 116.7	-	-	-	-	2.9 116.7
	119.6	-	-	-	-	119.6
A0405 - Runway RSA – Safety Area Imp	rovements					
Est. Completion:12/08Est. ITD ExpenLocation:Scottsdale Airport – 15000 N. AiDescription:Construct runway safety area	irport Drive			perating Imp t.	oact:	\$0.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	89.5 1,910.5	-	-	-	-	89.5 1,910.5
	2,000.0	-	-	-	-	2,000.0
A0802 - Runway Safety Enhancements F	Phase 2					
Est. Completion:12/08Est. ITD ExpenLocation:Airport Property, 15000 North AiDescription:This phase of the project invo Scottsdale Airport by creating and the aircraft that are using	irport Drive lves a series additional s	s of projects	s that will en		runway safet	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	117.5 4,582.5	-	-	-	-	117.5 4,582.5
	4,700.0	-	-	-	-	4,700.0
A0602 - Security Lighting Installation – I	Main Aprons	s/Kilo				
Est. Completion:12/08Est. ITD ExpenLocation:Scottsdale Airport – 15000 N. AiDescription:Install security lighting on the	irport Drive			perating Imp	oact: (09/10)	\$1.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	8.6 336.4	-	-	- -	-	8.6 336.4
	345.0	-	-	-	-	345.0

A0603 - Taxiway Connectors Construction	on					
Est. Completion: 12/08 Est. ITD Expend Location: Scottsdale Airport – 15000 N. Air Description: Construct Taxiway Connector	rport Drive	,	·	perating Imp	oact:	\$0.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Aviation Funds Grants	7.5 289.2	-	-	-	-	7.5 289.2
	296.7	-	-	-	-	296.7

PROJECT DESCRIPTIONS Streets/Street Improvements

S0501 - Bell Road – 94th St. to Thompson Peak Parkway

Est. Completion: 06/09 **Est. ITD Expenditures** (Thru 6/08): \$4,296.1 **Operating Impact:** (09/10) \$5.5 **Location:** Bell Road-94th Street to Thompson Peak Parkway

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Contributions	680.0	-	-	-	-	680.0
Transportation 0.2% Sales Tax	4,525.0	-	-	-	-	4,525.0
	5,205.0	-	-	-	-	5,205.0

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/08): \$14,526.0 **Operating Impact:** (09/10) \$61.0 **Location:** Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima Freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi use non-paved trail. A multi-use paved path will also be included between 96th street and FLW.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	14,988.2	-	-	-	-	14,988.2
Transportation 0.2% Sales Tax	7,990.0	-	-	-	-	7,990.0
	22,978.2	-	-	-	-	22,978.2

S0404 - Center Road - 74th to Hayden

Est. Completion: 12/08 **Est. ITD Expenditures** (Thru 6/08): \$4,574.5 **Operating Impact:** (09/10) \$31.6 **Location:** Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the One Scottsdale development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	8,800.0	-	-	-	-	8,800.0
	8,800.0	-	-	-	-	8,800.0

* Y0718 - CIP Advance Planning Program						
Est. Completion: NA Est. ITD Expendence Location: Citywide	ditures (Thru (5/08): \$	1,987.2 0	perating Imp	pact:	\$0.0
Description: Conduct studies, travel deman future capital improvement ne projects.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants Transportation 0.2% Sales Tax	2,000.0 257.4	-	-	-	-	2,000.0 257.4
	2,257.4	-	-	-	-	2,257.4
* Y0818 - CIP Advance Planning Program.						
Est. Completion: NA Est. ITD Expend Location: Citywide	ditures (Thru (6/08):	\$24.6 O	perating Imp	pact:	\$0.0
Description: Conduct studies, travel demain future capital improvement ne projects.						
Description: Conduct studies, travel demain future capital improvement ne	eds for majo	FY	ersection, t	traffic manag	gement and FY	
Description: Conduct studies, travel demain future capital improvement ne projects.	eds for majo	or street, int	ersection, t	traffic manag	gement and	transit
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars)	eds for majo FY 2008/09	FY	ersection, t	traffic manag	gement and FY	transit Total
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars)	eeds for majo FY 2008/09 200.0 200.0	FY	ersection, t	traffic manag	gement and FY	transit Total 200.0
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars) Transportation 0.2% Sales Tax	eeds for majo FY 2008/09 200.0 200.0	FY 2009/10 -	ersection, t FY 2010/11 - -	traffic manag	gement and FY 2012/13 - -	transit Total 200.0
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars) Transportation 0.2% Sales Tax * Y0918 - CIP Advance Planning Program. Est. Completion: NA Est. ITD Expendent	FY 2008/09 200.0 200.0 ditures (Thru of nd modeling eeds for majo	FY 2009/10 - - 5/08): , analysis a	ersection, t FY 2010/11 - - \$0.0 O nd internal/	FY 2011/12 - - perating Imp /external cod	gement and FY 2012/13 pact: ordination to	transit Total 200.0 200.0 \$0.0 determine
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars) Transportation 0.2% Sales Tax * Y0918 - CIP Advance Planning Program. Est. Completion: NA Est. ITD Expendence Location: Citywide Description: Conduct studies, travel demain future capital improvement ne	FY 2008/09 200.0 200.0 ditures (Thru of nd modeling	FY 2009/10 - - 5/08): , analysis a	ersection, t FY 2010/11 - - \$0.0 O nd internal/	FY 2011/12 - - perating Imp /external cod	gement and FY 2012/13 pact: ordination to	transit Total 200.0 200.0 \$0.0 determine
Description: Conduct studies, travel demain future capital improvement ne projects. Funding Sources (in thousands of dollars) Transportation 0.2% Sales Tax * Y0918 - CIP Advance Planning Program. Est. Completion: NA Est. ITD Expendence Location: Citywide Description: Conduct studies, travel demain future capital improvement ne projects.	FY 2008/09 200.0 200.0 200.0 ditures (Thru of eds for majo	FY 2009/10 - 5/08): , analysis a pr street, int FY	FY 2010/11 - \$0.0 O nd internal/ ersection, t	traffic manag FY 2011/12 - - - - - - - - - - - - - - - - - - -	gement and FY 2012/13 pact: ordination to gement and FY	transit Total 200.0 200.0 \$0.0 determine transit

S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea

 Est. Completion:
 12/08
 Est. ITD Expenditures (Thru 6/08):
 \$263.9
 Operating Impact:
 (09/10)
 \$1.4

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

Description: Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II). In addition, the project will improve the Frank Lloyd Wright and Via Linda intersection by constructing new turn lanes, bus bays and bus shelters, and installing Intelligent Transportation System features.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	3,415.0	-	-	-	_	3,415.0
	3,415.0	-	-	-	-	3,415.0

S0405 - Freeway Frontage Rd. North - Hayden to Scottsdale

Est. Completion:12/08Est. ITD Expenditures (Thru 6/08):\$5,717.5Operating Impact:(09/10)\$8.3Location:Stacked 40 boundary to Hayden Road

Description: Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off-ramp to the Hayden Road freeway on-ramp.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Contributions Halfcent Tax	928.0 6,707.0	-	-	-	- -	928.0 6,707.0
Transportation 0.2% Sales Tax	1,969.0 9,604.0	-	-	-	-	1,969.0 9,604.0

TEMP547 - Happy Valley Road - Pima to Alma School

Est. Completion:	06/14	Est. ITD Expenditures (Thru 6/08):	\$0.0	Operating Impact:	\$0.0
Location: Hap	by Valley Ro	oad - Pima to Alma School			

Description: Happy Valley Road - Pima to Alma School: Widen roadway to minor arterial standards including two travel lanes in each direction, raised landscaped median/center turn lane, bike lanes, intersection turn lanes, curb and gutter, improved drainage crossings and sidewalks/unpaved walking surfaces. Funds to initiate preliminary design are included in FY 2012/13.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	-	-	-	-	500.0	500.0
	-	-	-	-	500.0	500.0

Est. Complet	ion: 12/08 E	st. ITD Expend	litures (Thru 6	6/08): \$	1,069.8 C	perating Imp	bact: (09/10)	\$0.2
ocation: ⊢	layden Road/Via o	de Ventura int	ersection					
Description:	Improve intersed approaches. Ne southbound Hay	w bus bays/s	helters will b	be included	on eastboi	und Via de V	entura and	on
Funding Sc	ources (in thousand	ls of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transporta	tion 0.2% Sales T	ax _	250.0 250.0	-	-	-	-	250.0 250.0
S0802 - Hay	/den/Via de Vent	ura Int - ADO						
۔ Est. Complet		st. ITD Expend		6/08):	\$0.0 C	perating Imp	pact:	\$0.0
-	layden Road and	-			<i>40.0</i> 0			<i>40.0</i>
Description:	Improve intersec approaches. Ne southbound Hay project reflects t	w bus bays/s den. Median	helters will t reconstruction	be included on and draii	on eastbou nage impro	und Via de V ovements are	/entura and	on
Funding Sc	ources (in thousand	ls of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants	,	,	1,600.0	-		-	-	1,600.0
		-	1,600.0	-	-	-	-	1,600.0
S0402 - Ind		• • • • •						
00-102 - IIIu	ian Bend Road –	Scottsdale t	o Hayden					
		Scottsdale t st. ITD Expend	-	6/08): \$2:	3,319.0 C	perating Imp	bact: (09/10)	\$23.8
Est. Complet		st. ITD Expend	litures (Thru (perating Imp	bact: (09/10)	\$23.8
Est. Complet	ion: 12/08 E	st. ITD Expend from Scottsda ur-lane minor new all-weath ath will be inst oad Park. Ac	litures (Thru (le Road to l arterial star ner crossing alled on nor Iditional turr	Hayden Roa ndards with of Indian B th side to co n lanes will b	id landscape end Wash onnect the	d median, tu and sidewal Indian Bend	irn lanes, bik k on south s l path syster	te lanes, ide. A n to with bad and
Est. Completi Location: Ir Description:	ion: 12/08 E ndian Bend Road Construct two fo curb and gutter, new multi use pa McCormick Raili	st. ITD Expend from Scottsda ur-lane minor new all-weath ath will be inst road Park. Ac tersections.	litures (Thru (le Road to H arterial star ner crossing alled on nor	Hayden Roa ndards with of Indian B th side to co	id landscape end Wash onnect the	d median, tu and sidewal Indian Bend	irn lanes, bik k on south s l path syster	te lanes, ide. A n to with
Est. Completi Location: In Description: Funding Sc Bond 2000	ion: 12/08 E ndian Bend Road Construct two fo curb and gutter, new multi use pa McCormick Raili Hayden Road in	st. ITD Expend from Scottsda ur-lane minor new all-weath ath will be inst oad Park. Ac tersections. Is of dollars) ation	litures (Thru of le Road to H arterial star ner crossing alled on nor Iditional turn	Hayden Roa ndards with of Indian B th side to co n lanes will b FY	Id landscape end Wash onnect the be construct FY	d median, tu and sidewal Indian Bend cted at the S FY	irn lanes, bik k on south s l path syster cottsdale Ro FY	te lanes, ide. A n to with bad and
Est. Completi Location: In Description: Funding Sc Bond 2000	ion: 12/08 E ndian Bend Road Construct two fo curb and gutter, new multi use pa McCormick Raili Hayden Road in purces (in thousand - Q7 - Transport	st. ITD Expend from Scottsda ur-lane minor new all-weath ath will be inst oad Park. Ac tersections. Is of dollars) ation	litures (Thru (le Road to H arterial star her crossing alled on nor ditional turn FY 2008/09 20,735.0	Hayden Roa ndards with of Indian B th side to co n lanes will b FY	Id landscape end Wash onnect the be construct FY	d median, tu and sidewal Indian Bend cted at the S FY	rn lanes, bik k on south s path syster cottsdale Ro FY 2012/13	te lanes, ide. A n to with bad and Total 20,735.0

S0308 - Indian School Road – Drinkwater to Pima Freeway

Est. Completion: 12/09 Est. ITD Expenditures (Thru 6/08): \$1,153.0 Operating Impact: \$0.0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct driveway closures, new turn lanes, bus bays and a landscaped median to maximize through capacity in the existing four travel lanes. Relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	4,288.0	-	-	-	-	4,288.0
Transportation 0.2% Sales Tax	11,212.0	-	-	-	-	11,212.0
	15,500.0	-	-	-	-	15,500.0

S0702 - McDonald Drive - Scottsdale to 78th St

Est. Completion:12/08Est. ITD Expenditures (Thru 6/08):\$1,614.8Operating Impact:(10/11)\$0.9Location:McDonald Drive - Scottsdale Road to 78th St

Description: This project focuses on the McDonald corridor to allow for the reconfiguration and addition of turn lanes at McDonald/Scottsdale Rd and McDonald/78th St. In addition, enhance pedestrian features between the Arizona Canal and Miller/Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	1,700.0	-	-	-	-	1,700.0
	1,700.0	-	-	-	-	1,700.0

S0602 - Pima Road – Deer Valley to Pinnacle Peak

Est. Completion:12/09Est. ITD Expenditures (Thru 6/08):\$556.9Operating Impact: (09/10)\$39.0Location:Pima Road from Deer Valley Road to Pinnacle Peak Road

Description: Design and construct a six-lane parkway cross-section beginning approximately 1400 feet north of Thompson Peak Parkway, with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, Intelligent Transportation System facilities and noise mitigation.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation Halfcent Tax	5,332.0 17,100.0	-	-	-	-	5,332.0 17,100.0
Transportation 0.2% Sales Tax	1,068.0	-	-	-	-	1,068.0
	23,500.0	-	-	-	-	23,500.0

S2104 - Pima Road – Pima Freeway to Deer Valley

Est. Completion: 12/08 Est. ITD Expenditures (Thru 6/08): \$15,730.4 Operating Impact:

\$0.0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, Intelligent Transportation System facilities and noise mitigation. The project extends to approximately 1400 feet north of Thompson Peak Parkway in the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	12,112.7	-	-	-	-	12,112.7
Halfcent Tax	1,400.0	-	-	-	-	1,400.0
Transportation 0.2% Sales Tax	2,325.0	-	-	-	-	2,325.0
	15,837.7	-	-	-	-	15,837.7

S0204 - Pinnacle Peak – Miller to Pima Rd

Est. Completion: 12/10 **Est. ITD Expenditures** (Thru 6/08): \$600.6 **Operating Impact:** (09/10) \$9.8 **Location:** Pinnacle Peak Road from Scottsdale Road to Pima Road

Description: Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	602.5	-	-	-	-	602.5
	602.5	-	-	-	-	602.5

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

Est. Completion:12/08Est. ITD Expenditures (Thru 6/08):\$17,275.7Operating Impact:(09/10)\$10.0Location:Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	10,774.5	-	-	-	-	10,774.5
Contributions	36,300.0	-	-	-	-	36,300.0
Transportation 0.2% Sales Tax	2,000.0	-	-	-	-	2,000.0
	49,074.5	-	-	-	-	49,074.5

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Est. Completion: 06/11 Est. ITD Expenditures (Thru 6/08): \$2.4 Operating Impact: (10/11) \$10.0

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

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and a new all-weather crossing of Rawhide Wash.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	750.0	1,746.0	-	-	-	2,496.0
Contributions	-	-	3,000.0	-	-	3,000.0
Halfcent Tax	800.0	-	13,200.0	-	-	14,000.0
Transportation 0.2% Sales Tax	-	506.4	-	-	-	506.4
	1,550.0	2,252.4	16,200.0	-	-	20,002.4

S0313 - Shea Boulevard and 92nd Street Intersection Improvement

Est. Completion:12/08Est. ITD Expenditures (Thru 6/08):\$1,128.5Operating Impact:(09/10)\$1.0Location:Intersection of Shea Boulevard and 92nd Street

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi use path.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	1,112.0	-	-	_	-	1,112.0
	1,112.0	-	-	-	-	1,112.0

S0314 - Shea Boulevard and Hayden Intersection Improvement

Est. Completion:06/09Est. ITD Expenditures (Thru 6/08):\$256.4Operating Impact: (09/10)\$0.2Location:Intersection of Shea Boulevard and Hayden Road

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	2,600.0	-	-	-	-	2,600.0
	2,600.0	-	-	-	-	2,600.0

S0315 - She	a Boulevard	: 90th & 96th Str	eet Intersec	tion Impro	vement			
Est. Completion	on: 12/08	Est. ITD Expend	ditures (Thru	6/08):	\$896.1	Operating Imp	oact:	\$0.0
Location: Si	hea Boulevar	d/90th Street inter	rsection and	Shea Boul	evard/96th	Street inters	section	
Description:		ersections by insta . New bus bays/s						our
Funding So	urces (in thou	isands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 -	- Q7 - Transp	ortation	896.5	-	-	-	-	896.5
			896.5	-	-	-	-	896.5
S0317 - Thu	inderbird/Re	dfield – Scottsda	le to Hayde	en				
Est. Completion	on: 12/08	Est. ITD Expend	ditures (Thru	6/08): \$	3,065.0	Operating Imp	oact: (09/10)	\$2.8
Location: The	hunderbird Re	oad/Redfield Road	d from Scott	sdale Road	to Hayde	n Road		
Description:	•	mprove the capac	ity in the Sc	ottsdale an	d Hayden	intersections	, and realign	73rd
	Street.							
Funding So		isands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
-								Total 3,151.2
-	urces (in thou		2008/09					
Bond 2000 -	urces (in thou	oortation	2008/09 3,151.2					3,151.2
Bond 2000 -	urces (in thou - Q7 - Transp nsportation I	oortation	2008/09 3,151.2 3,151.2	2009/10	2010/11		2012/13	3,151.2
Bond 2000 - S0503 - Trar	urces (in thou - Q7 - Transp nsportation I on: 12/08	oortation Master Plan	2008/09 3,151.2 3,151.2	2009/10	2010/11	2011/12	2012/13	<u>3,151.2</u> 3,151.2
Bond 2000 - S0503 - Trar Est. Completio	urces (in thou - Q7 - Transp nsportation I on: 12/08 itywide Complete a corridor, bic	oortation Master Plan	2008/09 3,151.2 3,151.2 ditures (Thru ation plan for nd Intelligen	2009/10 5/08): the City that t Transport	2010/11 	2011/12 Deprating Imp es road, transem goals, ob	2012/13 - pact: sit, high capa	3,151.2 3,151.2 \$0.0
Bond 2000 - S0503 - Trar Est. Completic Location: Ci Description:	urces (in thou - Q7 - Transp nsportation I on: 12/08 itywide Complete a corridor, bic implemental	Master Plan Est. ITD Expend master transporta	2008/09 3,151.2 3,151.2 ditures (Thru ation plan for nd Intelligen	2009/10 5/08): the City that t Transport	2010/11 	2011/12 Dperating Imp es road, trans em goals, ob nt. FY	2012/13 - pact: sit, high capa	3,151.2 3,151.2 \$0.0
Bond 2000 - S0503 - Tran Est. Completio Location: Ci Description: Funding So	urces (in thou - Q7 - Transp nsportation I on: 12/08 itywide Complete a corridor, bic implemental	Master Plan Est. ITD Expend master transporta ycle, pedestrian a tion strategies into	2008/09 3,151.2 3,151.2 ditures (Thru ation plan for nd Intelligen a compreh- FY	2009/10 5/08): the City that t Transport ensive polic FY	2010/11 	2011/12 Dperating Imp es road, trans em goals, ob nt. FY	2012/13 - - - - - - - - - - - - - - - - - - -	3,151.2 3,151.2 \$0.0

	9					
Est. Completion:06/11Est. ITD ExpendenceLocation:Multiple locationsDescription:Addition of streetlights to road	,	,		perating Imp	act:	\$0.0
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund GO Bonds	528.1 300.0	-	-	-	-	528.1 300.0
	828.1	-	-	-	-	828.1
* Y0719 - Intersection Mobility Enhancem	ents					
Est. Completion:NAEst. ITD ExpenLocation:Citywide	ditures (Thru (6/08): \$2	2,435.4 O	perating Imp	act:	\$0.0
Description: Provide roadway and sidewa adding an exclusive right-turn lane or constructing missing stypically improves 15 -20 interview.	n lane or a pe sidewalk seg	edestrian re iments and	fuge island	to providing	a continuou	is left-turn
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
General Fund Contributions Transportation 0.2% Sales Tax	830.6 150.0 2,080.2	-	- - -	- - -	- - -	830.6 150.0 2,080.2
	3,060.8	-	-	-	-	3,060.8
* Y0819 - Intersection Mobility Enhancem		-	-	-	-	3,060.8
* Y0819 - Intersection Mobility Enhancem Est. Completion: NA Est. ITD Expen Location: Citywide	ents.	- 6/08): \$	- 1,984.1 O	- perating Imp	- act:	3,060.8 \$0.0
Est. Completion: NA Est. ITD Expen	ents. ditures (Thru d lk improveme lane or a pe sidewalk seg	ents at vario edestrian re iments and	ous location fuge island	s with the ci to providing	ty that range a continuou	\$0.0 e from is left-turn
Est. Completion: NA Est. ITD Expen Location: Citywide Description: Provide roadway and sidewa adding an exclusive right-turn lane or constructing missing s	ents. ditures (Thru d lk improveme lane or a pe sidewalk seg	ents at vario edestrian re iments and	ous location fuge island	s with the ci to providing	ty that range a continuou	\$0.0 e from is left-turn
Est. Completion: NA Est. ITD Expen Location: Citywide Description: Provide roadway and sidewa adding an exclusive right-turn lane or constructing missing a typically improves 15 -20 inte	ents. ditures (Thru d lk improveme lane or a pe sidewalk seg rsections per FY	ents at varic edestrian re ments and r year. FY	ous location fuge island ramps. Thi FY	s with the ci to providing s is a contin FY	ty that range a continuou uing program FY	\$0.0 e from is left-turn m that
Est. Completion: NA Est. ITD Expen Location: Citywide Description: Provide roadway and sidewa adding an exclusive right-turn lane or constructing missing s typically improves 15 -20 inte Funding Sources (in thousands of dollars) General Fund	ents. ditures (Thru d lk improveme lane or a pe sidewalk seg rsections per FY 2008/09 125.0	ents at vario edestrian re- ments and r year. FY 2009/10	ous location fuge island ramps. Thi FY	s with the ci to providing s is a contin FY 2011/12	ty that range a continuou uing program FY 2012/13	\$0.0 e from is left-turn m that Total 125.0

Est. Completion: NA Est. ITD Expenditures (Thru 6/08): \$0.0 Operating Impact: Location: Citywide	\$0.0
	ψ0.0
Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous less lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.	t-turn
FY FY FY FY FY FY FY To Funding Sources (in thousands of dollars) 2008/09 2009/10 2010/11 2011/12 2012/13	otal
Transportation 0.2% Sales Tax 1,500.0 2,000.0 1,500.0 1,500.0 8,000000000000000000000000000000000000	0.00
1,500.0 2,000.0 1,500.0 1,500.0 1,500.0 8,0	0.00
T0706 - LED Illuminated Sign Update	
Est. Completion: 06/10 Est. ITD Expenditures (Thru 6/08): \$55.6 Operating Impact:	\$0.0
 Location: First Phase: Scottsdale Rd Roosevelt St. to FLW Blvd. Description: This project will install LED illuminated street name signs at approximately 160 major signalize intersections in Scottsdale. 	ed
FY FY FY FY FY FY FY To Funding Sources (in thousands of dollars) 2008/09 2009/10 2010/11 2011/12 2012/13	otal
Transportation 0.2% Sales Tax 1,440.0 480.0 - - 1,9	20.0
1,440.0 480.0 1,9	920.0
TEMP756 - McDowell Road ITS Corridor	
Est. Completion:06/11Est. ITD Expenditures (Thru 6/08):\$0.0Operating Impact:Location:Citywide	\$0.0
Description: Purchase and install hardware, software and sytem integration to automate traffic counting a video observation of traffic movement. This will reduce traffic congestion and delays through enhanced signal timing and public notification.	
FY FY FY FY FY FY FY To Funding Sources (in thousands of dollars) 2008/09 2009/10 2010/11 2011/12 2012/13	tal
Grants - 350.0	350.0 350.0
	00.0

^ Y0721 - Noi	ghborhood Traffic Managem	ont Program	n				
		_		4 4 9 7 9 9			*• •
Est. Completi	Aultiple locations			1,107.6 O l			\$0.0
Description:	This is a two-part program to control speeding via citizen a letters, and speed cameras. through an active citizen invo	ssistance wi Part two is s	th speed no treet improv	tification bo	ards, radar	guns with w	arning
Funding Sc	ources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transporta	tion 0.2% Sales Tax	1,394.0	-	-	-	-	1,394.0
		1,394.0	-	-	-	-	1,394.0
* Y0821 - Nei	ghborhood Traffic Managem	ent Progran	n.				
Est. Completi	•	ditures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
	Aultiple locations	control traffi	o on roaidor	atial atracta	Dart one i	o o program	to directly
Description:	This is a two-part program to control speeding via citizen a letters, and speed cameras. through an active citizen invo	ssistance wi Part two is s	th speed no treet improv	tification bo	ards, radar	guns with w	arning
		FY	FY	FY	FY	FY	Total
Funding Sc	ources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	Total
-	ources (in thousands of dollars) tion 0.2% Sales Tax						1,000.0
-		2008/09					
Transporta		2008/09 1,000.0 1,000.0	2009/10 - -				1,000.0
Transporta * Y0921 - Nei Est. Completi	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen	2008/09 1,000.0 1,000.0 ent Program	2009/10 - - n	2010/11 - -		2012/13 - -	1,000.0
Transporta * Y0921 - Nei Est. Completi Location: M	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen /lultiple locations	2008/09 1,000.0 1,000.0 ent Program ditures (Thru	2009/10 - - n 6/08):	2010/11 - - \$0.0 O	2011/12 - - perating Imp	2012/13 	1,000.0 1,000.0 \$0.0
Transporta * Y0921 - Nei Est. Completi	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen	2008/09 1,000.0 1,000.0 ent Program ditures (Thru control traffi ssistance wi Part two is s	2009/10 - - n 6/08): c on resider th speed no treet improv	2010/11 - - \$0.0 Op ntial streets. tification bo vements for	2011/12 - - perating Imp Part one is pards, radar	2012/13 - - pact: s a program guns with w	1,000.0 1,000.0 \$0.0 to directly varning developed
Transporta * Y0921 - Nei Est. Completi Location: M Description:	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen Aultiple locations This is a two-part program to control speeding via citizen a letters, and speed cameras. through an active citizen invo	2008/09 1,000.0 1,000.0 ent Program ditures (Thru control traffi ssistance wi Part two is s lvement proc FY	2009/10 - n 6/08): c on resider th speed no treet improv cess. FY	2010/11 - - \$0.0 Op ntial streets. tification bo vements for FY	2011/12 - - perating Imp Part one is bards, radar traffic calm FY	2012/13 - - oact: s a program guns with w ing that are FY	1,000.0 1,000.0 \$0.0 to directly varning
Transporta * Y0921 - Nei Est. Completi Location: M Description:	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen Aultiple locations This is a two-part program to control speeding via citizen a letters, and speed cameras. through an active citizen invo	2008/09 1,000.0 1,000.0 ent Program ditures (Thru control traffi ssistance wi Part two is s lvement proc FY 2008/09	2009/10 - - n 6/08): c on resider th speed no treet improv cess. FY 2009/10	2010/11 - - \$0.0 Operation book vements for FY 2010/11	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13 - - oact: s a program guns with w ing that are FY 2012/13	1,000.0 1,000.0 \$0.0 to directly varning developed Total
Transporta * Y0921 - Nei Est. Completi Location: M Description:	tion 0.2% Sales Tax ghborhood Traffic Managem ion: NA Est. ITD Expen Aultiple locations This is a two-part program to control speeding via citizen a letters, and speed cameras. through an active citizen invo	2008/09 1,000.0 1,000.0 ent Program ditures (Thru control traffi ssistance wi Part two is s lvement proc FY	2009/10 - n 6/08): c on resider th speed no treet improv cess. FY	2010/11 - - \$0.0 Op ntial streets. tification bo vements for FY	2011/12 - - perating Imp Part one is bards, radar traffic calm FY	2012/13 - - oact: s a program guns with w ing that are FY	1,000.0 1,000.0 \$0.0 to directly varning developed

T0504 - Scottsdale Road - ITS Design								
Est. Completion: 12/08 Est. ITD Expen Location: Scottsdale Road - Indian Schoo		,	•	perating Imp	act:	\$0.0		
Description: Design the Intelligent Transport Scottsdale Airpark, along Scot			icture from	Indian Scho	ol Road to t	ne		
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total		
Grants Transportation 0.2% Sales Tax	377.2 32.8	-	-	-	-	377.2 32.8		
	410.0	-	-	-	-	410.0		
T0902 - Signal System Communication	Jpgrades							
Est. Completion: 06/13 Est. ITD Expent Location: Citywide	·		•	perating Imp		\$0.0		
Description: Replace old traffic signal con				-	•			
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total		
Contributions Grants Transportation 0.2% Sales Tax	- 245.8 254.2	- - -	- 102.5 397.5	501.8 498.2 -	- - -	501.8 846.5 651.7		
	500.0							
* V0722 - Traffic Management Program - ITS								
* Y0722 - Traffic Management Program - I		-	500.0	1,000.0	-	2,000.0		
* Y0722 - Traffic Management Program - I Est. Completion: NA Est. ITD Expen Location: Citywide	TS			1,000.0 perating Imp	- vact:	2,000.0 \$0.0		
Est. Completion: NA Est. ITD Expen	TS ditures (Thru (e, software, ovement to r	6/08): \$2 and system educe traffic	2,739.0 O	perating Imp	e traffic cour	\$0.0		
Est. Completion: NA Est. ITD Expen Location: Citywide Description: Purchase and install hardwar video observation of traffic m	TS ditures (Thru (e, software, ovement to r	6/08): \$2 and system	2,739.0 O	perating Imp	e traffic cour	\$0.0		
Est. Completion: NA Est. ITD Expen Location: Citywide Description: Purchase and install hardwar video observation of traffic m signal timing and public notifi	TS ditures (Thru e e, software, f ovement to r cation. FY	6/08): \$2 and system reduce traffic FY	2,739.0 Op integration c congestion FY	perating Imp to automate n and delay FY	e traffic cour s through er FY	\$0.0 hting and hanced		

		nent Program - I1	S - ADOT					
T0803 - Tra	mc Manager							
Est. Completi		Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: C								
Description:	video obser	nd install hardware vation of traffic mo g and public notific	ovement to r					
			FY	FY	FY	FY	FY	Total
-	ources (in thou	usands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Grants		-	1,342.8	-	-	-	-	1,342.8
			1,342.8	-	-	-	-	1,342.8
Y0822 - Tra	ffic Manager	nent Program - I	rs.					
Est. Completi Location: C		Est. ITD Expend	ditures (Thru 6	6/08):	\$444.6 O	perating Imp	oact:	\$0.0
Description:		nd install hardware vation of traffic mo						
		g and public notific			g	· · · · · ,	e an eagn ei	
	signal timin	g and public notific	ation. FY	FY	FY	FY	FY	Total
_	signal timing purces (in thou	g and public notific usands of dollars)	eation. FY 2008/09	FY 2009/10	Ū	FY 2011/12	FY 2012/13	Total
	signal timin	g and public notific usands of dollars)	eation. FY 2008/09 2,500.0	FY	FY	FY	FY	Total 2,500.0
_	signal timing purces (in thou	g and public notific usands of dollars)	eation. FY 2008/09	FY 2009/10	FY	FY 2011/12	FY 2012/13	Total
Transportat	signal timing ources (in thou tion 0.2% Sa	g and public notific usands of dollars)	eation. FY 2008/09 2,500.0 2,500.0	FY 2009/10	FY	FY 2011/12	FY 2012/13	Total 2,500.0
Transportat Y0922 - Tra Est. Completi	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA	g and public notific usands of dollars) les Tax	eation. FY 2008/09 2,500.0 2,500.0 TS	FY 2009/10 -	FY 2010/11 -	FY 2011/12	FY 2012/13 -	Total 2,500.0
Transportat Y0922 - Tra Est. Completi Location: C	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA Citywide Purchase an video obser	g and public notific usands of dollars) les Tax nent Program - IT	cation. FY 2008/09 2,500.0 2,500.0 TS ditures (Thru 6 e, software, sovement to re-	FY 2009/10 - - 5/08): and system educe traffi	FY 2010/11 - \$0.0 O h integration c congestio	FY 2011/12 - - perating Imp to automat n and delay	FY 2012/13 - - pact: e traffic cour rs through er	Total 2,500.0 2,500.0 \$0.0 nting and
Transportat Y0922 - Tra Est. Completi Location: C Description:	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA Citywide Purchase an video obser signal timing	g and public notific usands of dollars) les Tax nent Program - IT Est. ITD Expend nd install hardware vation of traffic mo	cation. FY 2008/09 2,500.0 2,500.0 TS ditures (Thru 6 e, software, sovement to re-	FY 2009/10 - - 5/08): and system	FY 2010/11 - \$0.0 O	FY 2011/12 - - perating Imp to automat	FY 2012/13 - - pact: e traffic cour	Total 2,500.0 2,500.0 \$0.0 nting and
Transportat Y0922 - Trat Est. Completi Location: C Description: Funding So Contributio	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA Citywide Purchase at video obser signal timing	g and public notific usands of dollars) les Tax nent Program - IT Est. ITD Expend nd install hardware vation of traffic mo g and public notific	eation. FY 2008/09 2,500.0 2,500.0 TS ditures (Thru 6 e, software, a ovement to re- cation. FY 2008/09 -	FY 2009/10 - - 5/08): and system educe traffi	FY 2010/11 - \$0.0 O h integration c congestio	FY 2011/12 - - perating Imp to automat n and delay FY	FY 2012/13 - - pact: e traffic cours through er FY	Total 2,500.0 2,500.0 \$0.0 hting and hanced Total 3,998.2
Transportat Y0922 - Trat Est. Completi Location: C Description: Funding So Contributio Grants	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA Citywide Purchase al video obser signal timing ources (in thou ons	g and public notific usands of dollars) les Tax nent Program - IT Est. ITD Expend nd install hardware vation of traffic mo g and public notific usands of dollars)	eation. FY 2008/09 2,500.0 2,500.0 CS ditures (Thru 6 e, software, a povement to re- cation. FY 2008/09 - 904.9	FY 2009/10 - - 3/08): and system educe traffi FY 2009/10 - -	FY 2010/11 - \$0.0 0 \$0.0 000 \$0.0 0000 \$0.0 0000000000	FY 2011/12 - - perating Imp to automat n and delay FY 2011/12	FY 2012/13 - - oact: e traffic cours through er FY 2012/13	Total 2,500.0 2,500.0 \$0.0 thing and hanced Total 3,998.2 904.9
Transportat Y0922 - Trat Est. Completi Location: C Description: Funding So Contributio Grants	signal timing ources (in thou tion 0.2% Sa ffic Manager ion: NA Citywide Purchase at video obser signal timing	g and public notific usands of dollars) les Tax nent Program - IT Est. ITD Expend nd install hardware vation of traffic mo g and public notific usands of dollars)	eation. FY 2008/09 2,500.0 2,500.0 TS ditures (Thru 6 e, software, a ovement to re- cation. FY 2008/09 -	FY 2009/10 - - 3/08): and system educe traffi FY 2009/10	FY 2010/11 - - \$0.0 O • integration c congestio FY 2010/11	FY 2011/12 - - perating Imp to automat n and delay FY 2011/12	FY 2012/13 - - pact: e traffic cours through er FY 2012/13	Total 2,500.0 2,500.0 \$0.0 hting and hanced Total 3,998.2

PROJECT DESCRIPTIONS Traffic/Traffic Reduction

* Y0723 - Traffic Signal Program						
Est. Completion: NA Est. ITD Expen Location: Multiple locations	·			perating Imp		\$0.0
Description: Design plans, acquire materia					J.	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Transportation 0.2% Sales Tax	421.9	-	-	-	-	421.9
	421.9	-	-	-	-	421.9
* Y0823 - Traffic Signal Program.						
Est. Completion:NAEst. ITD ExpenLocation:Multiple locationsDescription:Design plans, acquire materia	, ,	,		perating Imp		\$0.0
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10		2011/12	2012/13	rotar
Transportation 0.2% Sales Tax	350.0	-	-	-	-	
						350.0
	350.0	-	-	-	-	350.0 350.0
* Y0923 - Traffic Signal Program	350.0	-	-	-	-	
Est. Completion: NA Est. ITD Expen Location: Multiple locations	ditures (Thru (- perating Imp		350.0 \$0.0
Est. Completion: NA Est. ITD Expen	ditures (Thru (350.0 \$0.0
Est. Completion: NA Est. ITD Expen Location: Multiple locations	ditures (Thru (350.0 \$0.0

205.3

390.0

400.0

420.0

450.0

1,865.3

TEMP738 - Arizona Canal Path: McDonald to Indian Bend Wash

Est. Completion:	06/14	Est. ITD Expenditures (Thru 6/08):	\$0.0 Operating Impact:	\$0.0

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

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants	-	-	-	-	1,100.0	1,100.0
Transportation 0.2% Sales Tax	-	-	-	-	1,561.7	1,561.7
	-	-	-	-	2 661 7	2.661.7

TEMP692 - Arizona Canal Path-Chaparral to McDonald

Est. Comple	etion: 06/13	Est. ITD Expenditures (Thru 6/08):	\$0.0	Operating Impact:	\$0.0
Location:	Arizona Canal,	from Chaparral Rd to McDonald			

Description: A 10-12 foot multiuse path extending along the south bank of the Arizona Canal, from Chaparral Rd. to McDonald Drive.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants	-	-	-	1,100.0	-	1,100.0
Transportation 0.2% Sales Tax	-	-	-	1,000.0	-	1,000.0
	-	-	_	2,100.0	-	2,100.0

T0601 - ASU Scottsdale Center Transit Passenger Facility

Est. Completion:12/08Est. ITD Expenditures (Thru 6/08):\$204.4Operating Impact: (09/10)\$44.3Location:McDowell and Scottsdale Roads

Description: Design and construct a transit passenger facilities at the ASU Foundation Scottsdale Center, with shaded areas, drinking fountains, information kiosks, other passenger amenities and City services.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants	4,137.1	-	-	-	-	4,137.1
Transportation 0.2% Sales Tax	1,034.3	-	-	-	-	1,034.3
	5,171.4	-	-	-	-	5,171.4

* Y0714 - Bik	eways Progra	am						
Est. Completi		Est. ITD Expen	ditures (Thru	6/08): \$	4,324.2 C	perating Imp	act:	\$0.0
	Iultiple locatio							
Description:	Ventura, Rai	ti-use paths and Iroad Park conne orridor Path and u	ction, grade	separated	crossings,	Papago Sala		
			FY	FY	FY	FY	FY	Total
-		sands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
	- Q1 - Parks tion 0.2% Sal	es Tax	3,913.5 800.0	-	-	-	-	3,913.5 800.0
			4,713.5	-	-	-	-	4,713.5
P0802 - Bik	eways Progra	am - ADOT						
Est. Completi	ion: NA	Est. ITD Expen	ditures (Thru	6/08):	\$0.0 C	perating Imp	act:	\$0.0
Location: N	Iultiple Locatio	ons						
		ilroad Park conne	ction drade	senarateo (rnesinns i	Panado Sala		
		orridor Path and us being managed	upgrades to through AD	existing pat OT.	th segment	s. This proje	ect reflects t	he budget
Funding So	portion that i	orridor Path and u	upgrades to	existing pat				
Funding So Grants	portion that i	orridor Path and u s being manageo	upgrades to through AD FY	existing par OT. FY	th segment	s. This proje	ect reflects t	he budget
-	portion that i	orridor Path and u s being manageo	upgrades to through AD FY 2008/09	existing par OT. FY	th segment	s. This proje	ect reflects t	he budget Total
Grants	portion that i	orridor Path and u s being managed sands of dollars)	upgrades to through AD FY 2008/09 132.0	existing par OT. FY	th segment	s. This proje	ect reflects t	he budget Total 132.0
Grants	portion that i purces (in thou eways Progra	orridor Path and u s being managed sands of dollars)	upgrades to through AD FY 2008/09 132.0 132.0	existing par OT. FY 2009/10 - -	th segment FY 2010/11 -	s. This proje	FY 2012/13 -	he budget Total 132.0
Grants * Y0814 - Bik Est. Completi	portion that i purces (in thou eways Progra	orridor Path and u s being managed sands of dollars) am. Est. ITD Expen	upgrades to through AD FY 2008/09 132.0 132.0	existing par OT. FY 2009/10 - -	th segment FY 2010/11 -	FY 2011/12 -	FY 2012/13 -	he budget Total <u>132.0</u> 132.0
Grants * Y0814 - Bik Est. Completi	portion that i purces (in thou eways Progra ion: NA fultiple locatio Improve mul	orridor Path and u s being managed sands of dollars) am. Est. ITD Expendent ns ti use paths and o rossings, Papago	upgrades to through AD FY 2008/09 132.0 132.0 ditures (Thru on street bic Salado Loo	existing pate OT. FY 2009/10 - 6/08): \$ ycle facilitie p Trail, Pow	th segment FY 2010/11 - 1,837.2 C es to include verline Corr	FY 2011/12 - Operating Impa e: Railroad Pa	ect reflects t FY 2012/13 - act: ark connect d upgrades	he budget Total 132.0 132.0 \$0.0 tion, grade
Grants * Y0814 - Bik Est. Completi Location: M Description:	portion that i purces (in thou eways Progra ion: NA fultiple locatio Improve mul separated cr path segmer	orridor Path and u s being managed sands of dollars) am. Est. ITD Expension ns ti use paths and o rossings, Papago nts.	upgrades to through AD FY 2008/09 132.0 132.0 ditures (Thru on street bic Salado Loo FY	existing par POT. FY 2009/10 - - 6/08): \$ ycle facilitie p Trail, Pow FY	th segment FY 2010/11 - 1,837.2 C es to include verline Corr FY	FY 2011/12 - Operating Impa e: Railroad Pa ridor Path and FY	ect reflects t FY 2012/13 - act: ark connect d upgrades FY	he budget Total 132.0 132.0 \$0.0 tion, grade
Grants * Y0814 - Bik Est. Completi Location: M Description: Funding So	portion that i purces (in thou eways Progra ion: NA fultiple locatio Improve mul separated cr path segmer	orridor Path and u s being managed sands of dollars) am. Est. ITD Expendent ns ti use paths and o rossings, Papago	Apprades to through AD FY 2008/09 132.0 132.0 ditures (Thru on street bic Salado Loo FY 2008/09	existing pate OT. FY 2009/10 - 6/08): \$ ycle facilitie p Trail, Pow	th segment FY 2010/11 - 1,837.2 C es to include verline Corr	FY 2011/12 - - Operating Imp e: Railroad Pa ridor Path and	ect reflects t FY 2012/13 - act: ark connect d upgrades	he budget Total 132.0 132.0 \$0.0 tion, grade to existing Total
Grants * Y0814 - Bik Est. Completi Location: M Description: Funding So Bond 2000	portion that i purces (in thou eways Progra ion: NA fultiple locatio Improve mul separated cr path segmer	orridor Path and u s being managed sands of dollars) am. Est. ITD Expendent is use paths and of cossings, Papago nts. sands of dollars)	upgrades to through AD FY 2008/09 132.0 132.0 ditures (Thru on street bic Salado Loo FY	existing par POT. FY 2009/10 - - 6/08): \$ ycle facilitie p Trail, Pow FY	th segment FY 2010/11 - 1,837.2 C es to include verline Corr FY	FY 2011/12 - Operating Impa e: Railroad Pa ridor Path and FY	ect reflects t FY 2012/13 - act: ark connect d upgrades FY	he budget Total 132.0 132.0 \$0.0 tion, grade to existing

* Y0914 - Bik	aeways Program						
Est. Complet	ion: NA Est. ITD Expe	enditures (Thru	6/08):	\$0.0 O J	perating Imp	oact:	\$0.0
Location:	Aultiple locations						
Description:	Improve multi use paths and separated crossings, Papag path segments.						
Funding O		FY	FY	FY	FY	FY	Total
-	ources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	500.0
	- Q1 - Parks tion 0.2% Sales Tax	500.0 600.0	- 1,500.0	- 1,000.0	- 1,000.0	- 1,000.0	500.0 5,100.0
•		1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0
* Y0717 - Bu	s Stop Improvements	,	,	,	•		,
		ndituroo (Thru	e/00\• ¢·	12426 0	o rotin a lunu	a a fu	\$0.0
Est. Complet	-	enditures (Thru)	οιυο). Φ	1,342.6 O I	perating Imp	act.	φ0.0
Description:		e weather pro	tection sea	tina bike ra	icks and off	ner amenitie	s at bus
	stops located through the co intersections to allow buses	ommunity. Ins	tall bus pull	louts on the	far side of	signalized	
		FY	FY	FY	FY	FY	Total
-	Durces (in thousands of dollars)	2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	
Bond 2000	ources (in thousands of dollars) - Q7 - Transportation			2010/11	2011/12		Total 1,714.5
Bond 2000 Grants		2008/09					
Bond 2000 Grants	- Q7 - Transportation	2008/09 1,714.5		2010/11	2011/12		1,714.5 -
Bond 2000 Grants Transporta	- Q7 - Transportation	2008/09 1,714.5 		2010/11	2011/12	2012/13	1,714.5 - 267.8
Bond 2000 Grants Transporta	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements.	2008/09 1,714.5 	2009/10	2010/11	2011/12	2012/13	1,714.5 - 267.8
Bond 2000 Grants Transporta * Y0817 - Bu	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe	2008/09 1,714.5 267.8 1,982.3	2009/10	2010/11	2011/12	2012/13	1,714.5 - 267.8 1,982.3
Bond 2000 Grants Transporta * Y0817 - Bu Est. Complet	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe	2008/09 1,714.5 <u>267.8</u> 1,982.3 enditures (Thru e weather pro- community. Fu	2009/10 - - - 6/08): tection, sea rther, install	2010/11 - - - \$0.5 Op ting, bike ra	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13	1,714.5
Bond 2000 Grants Transporta * Y0817 - Bu Est. Complet Location: (Description:	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe Citywide Construct shelters to provid stops located through the co intersections to allow buses	2008/09 1,714.5 267.8 1,982.3 enditures (Thru of e weather pro- community. Fu to pick up and FY	2009/10 - - - 5/08): tection, sea rther, install d discharge FY	2010/11 - - - - - - - - - - - - - - - - - -	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13	1,714.5
Bond 2000 Grants Transporta * Y0817 - Bu Est. Complet Location: (Description:	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe Citywide Construct shelters to provid stops located through the co intersections to allow buses	2008/09 1,714.5 267.8 1,982.3 enditures (Thru for the weather pro- to mmunity. Fur to pick up and FY 2008/09	2009/10 - - - 6/08): tection, sea rther, install d discharge	2010/11 - - - \$0.5 Op ting, bike ra bus pullour passenger	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13	1,714.5 267.8 1,982.3 \$0.0 s at bus nalized traffic. Total
Bond 2000 Grants Transporta * Y0817 - Bu Est. Complet Location: (Description: Funding So Bond 2000	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe Citywide Construct shelters to provid stops located through the co intersections to allow buses	2008/09 1,714.5 267.8 1,982.3 enditures (Thru of e weather pro- community. Fu to pick up and FY	2009/10 - - - 5/08): tection, sea rther, install d discharge FY	2010/11 - - - - - - - - - - - - - - - - - -	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13	1,714.5
Bond 2000 Grants Transporta * Y0817 - Bu Est. Complet Location: (Description: Funding So Bond 2000	- Q7 - Transportation tion 0.2% Sales Tax s Stop Improvements. ion: NA Est. ITD Expe Citywide Construct shelters to provid stops located through the co intersections to allow buses ources (in thousands of dollars) - Q7 - Transportation	2008/09 1,714.5 <u>267.8</u> 1,982.3 enditures (Thru de weather pro- community. Fur to pick up and FY 2008/09 200.0	2009/10 - - - 5/08): tection, sea rther, install d discharge FY	2010/11 - - - - - - - - - - - - - - - - - -	2011/12 - - - - - - - - - - - - - - - - - - -	2012/13	1,714.5 267.8 1,982.3 \$0.0 s at bus halized traffic. Total 200.0

* Y0917 - Bus	Stop Improv	vements						
Est. Completi	on: NA	Est. ITD Expend	litures (Thru (6/08):	\$0.0 O I	perating Imp	oact:	\$0.0
Location: C	itywide							
Description:	stops locate	elters to provide v d through the com to allow buses to	nmunity. Fu	rther, install	bus pullou	ts on the fai	r side of sign	alized
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
	- Q7 - Transp tion 0.2% Sal		200.0 -	96.4 103.6	200.0	- 250.0	- 250.0	496.4 603.6
			200.0	200.0	200.0	250.0	250.0	1,100.0
G9001 - Bus	ses Expansio	n						
Est. Completi		Est. ITD Expend	litures (Thru (6/08): \$4	4,488.0 O I	perating Imp	oact:	\$0.0
	itywide	della Einen siel M				4 h a . a I-		nahin -f
Description:	vehicles to c existing fixed project funds	ublic Financial Ma ontrol and reduce d route fleet and th s expansion and r e vehicles suppor	operating one first nine eplacement	osts. Property trolleys pure vehicles for	osition 400 chased for f r future loca	now funds i trolley servi	replacement ces. This ca	of the pital
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
_	- Q7 - Transp		2000/09 544.0	2005/10	-	-	-	544.0
Grants	tion 0.2% Sal		4,320.0 425.0	-	-	-	-	4,320.0 425.0
			5,289.0	-	-	-	-	5,289.0
T0703 - Cro	ss Cut Canal	Multiuse Path P	hase II					
Est. Completi	on: 06/09	Est. ITD Expend	litures (Thru (6/08):	\$366.5 O	perating Imp	oact: (09/10)	\$3.6
Location: C	ross Cut Can	al Multiuse Path -	Phase II					
Description:	Crosscut Ca project will re	will design and co nal (approximatel eplace a deteriora f Osborn and will	y along 64th ting concret complete the	n Street) fro e path sout e City's port	m Thomas h of Osborr ion of the P	Road to Ind Road and	lian School F create a nev	Road. The v paved
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
U U	- Q1 - Parks	,	1,231.0	-	-	-	-	1,231.0
			500.0	-	-	-	-	500.0
Grants		-						
Grants		-	1,731.0	-	-	-	-	1,731.0
Grants		-		-	-	-	-	1,731.0

10602 - Cro	ss Cut Cana	I Path Extension	Project					
Est. Complet		Est. ITD Expend		6/08) : \$	1,422.4	Operating Imp	act: (09/10)	\$4.0
Location: C		al, McDowell to Th						
Description:	of the Cross Road. The connect with	will design and co scut Canal (approx project will replace n a new path that v ovements to the es	imately alor a deteriora vas recently	ig 64th Stre ting eight-fo constructe	et) from M bot wide a d by the c	IcDowell Roa sphalt and co ity of Tempe	d north to T increte path south of Mc	homas and will Dowell
			FY	FY	FY	FY	FY	Total
Funding Sc	ources (in thou	usands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Bond 2000	- Q1 - Parks	-	1,525.0	-	-	-	-	1,525.0
			1,525.0	-	-	-	-	1,525.0
T0801 - Dov	wntown Pede	estrian Improvem	ents					
Est. Complet	ion: 06/09	Est. ITD Expend	litures (Thru 6	6/08):	\$0.0 (Operating Imp	act:	\$0.0
Location: D	Downtown Sco	ottsdale						
Description:		implements the re prove pedestrian ac					Pedestrian N	Nobility
Funding Sc	ources (in thou	usands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
-	ources (in thou tion 0.2% Sal							Total 600.0
-	•		2008/09					
Transporta	tion 0.2% Sa		2008/09 600.0 600.0	2009/10	2010/11			600.0
Transporta	tion 0.2% Sal Hayden Roa	les Tax _	2008/09 600.0 600.0 destrian Im	2009/10	2010/11 - - s		2012/13 - -	600.0
Transporta TEMP545 - Est. Completi	tion 0.2% Sal Hayden Road	les Tax d Bicycle and Peo	2008/09 600.0 600.0 destrian Im litures (Thru 6	2009/10 - provement	2010/11 - - s	2011/12 - -	2012/13 - -	<u>600.0</u> 600.0
Transporta TEMP545 - Est. Completi Location: H	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa	les Tax d Bicycle and Peo Est. ITD Expend	2008/09 600.0 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk nade, site fu	2009/10 provement 5/08): pol Rd. s along Hay	2010/11 	2011/12 - - Dperating Imp	2012/13 - - act: lips Road to	600.0 600.0 \$0.0
Transporta TEMP545 - Est. Completi Location: ⊢ Description:	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa connections	d Bicycle and Peo Est. ITD Expend from McKellips to lanes and enhanc d. Landscaping, sh	2008/09 600.0 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk nade, site fu	2009/10 provement 5/08): pol Rd. s along Hay	2010/11 	2011/12 - - Dperating Imp	2012/13 - - act: lips Road to	600.0 600.0 \$0.0
Transporta TEMP545 - Est. Completi Location: H Description:	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa connections	d Bicycle and Peo Est. ITD Expend from McKellips to lanes and enhanc d. Landscaping, sh will also be provid	2008/09 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk hade, site fu ded. FY	2009/10 provement 5/08): bol Rd. is along Hay rnishings, p FY	2010/11 	2011/12 - - Operating Imp d from McKell lighting and i FY	2012/13 - act: lips Road to mproved tra FY	600.0 600.0 \$0.0
Transporta TEMP545 - Est. Completi Location: H Description:	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa connections	d Bicycle and Peo Est. ITD Expend from McKellips to lanes and enhanc d. Landscaping, sh will also be provid	2008/09 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk nade, site fu ded. FY	2009/10 provement 5/08): bol Rd. is along Hay rnishings, p FY	2010/11 	2011/12 - - Operating Imp d from McKell lighting and i FY 2011/12	2012/13 - act: lips Road to mproved tra FY 2012/13	600.0 600.0 \$0.0 Indian Insit
Transporta TEMP545 - Est. Completi Location: H Description:	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa connections	d Bicycle and Peo Est. ITD Expend from McKellips to lanes and enhanc d. Landscaping, sh will also be provid	2008/09 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk nade, site fu ded. FY	2009/10 provement 5/08): bol Rd. is along Hay rnishings, p FY	2010/11 	2011/12 - - Operating Imp d from McKell lighting and i FY 2011/12 300.0	2012/13 - act: lips Road to mproved tra FY 2012/13 500.0	600.0 600.0 \$0.0 Indian insit Total 800.0
Transporta TEMP545 - Est. Completi Location: H Description:	tion 0.2% Sal Hayden Road ion: 06/14 layden Road, Add bicycle School Roa connections	d Bicycle and Peo Est. ITD Expend from McKellips to lanes and enhanc d. Landscaping, sh will also be provid	2008/09 600.0 destrian Im litures (Thru 6 Indian Scho ed sidewalk nade, site fu ded. FY	2009/10 provement 5/08): bol Rd. is along Hay rnishings, p FY	2010/11 	2011/12 - - Operating Imp d from McKell lighting and i FY 2011/12 300.0	2012/13 - act: lips Road to mproved tra FY 2012/13 500.0	600.0 600.0 \$0.0 Indian insit Total 800.0

T0603 - Higl	h Capacity Tra	ansit Corridor S	tudy					
Est. Completi	• •	Est. ITD Expend	-	6/08):	\$702.7	Operating Imp	act:	\$0.0
Location: C					φ. σ <u>2</u>	operating imp		\$0.0
Description:	north-south c city limits to a effort will asc	bacity Corridor S orridor in Scottso opproximately Inc ertain the enviror eliminary enginee	tale and Ter lian Bend R nmental imp	mpe. The o oad, includ	corridor is ing Drinkv	Scottsdale Rovinsi Scottsdale Rovinsi Scottsdale Rovinsi R	bad from the dwater couple	ets. This
Funding So	urces (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
-	ion 0.2% Sale		1,000.0	2003/10	2010/1		-	1,000.0
		-	1,000.0	-			_	1,000.0
T0802 - Indi	an Bend Was	h Path Conn - A	DOT					
Est. Completi	on: 12/08	Est. ITD Expend	ditures (Thru	6/08):	\$0.0	Operating Imp	act:	\$0.0
Location: In	dian Bend Wa	sh, Chaparral Ro	d. to Jackrat	obit Rd.				
Description:	a discontinuo Roads, incluc	vill improve the 0 us section of pat ling the addition being managed	h on the we of a grade-s	st side of ⊢ eparated c	layden be	tween Jackral	bit and Cha	parral
Funding So	urces (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
Grants			520.5	-			-	520.5
			520.5	-			-	520.5
T0604 - Indi	an Bend Was	h Path Connect	ion					
Est. Completion		Est. ITD Expend sh, Chaparral Ro	,		\$154.2	Operating Imp	act: (09/10)	\$0.6
Description:	discontinuous	vill improve a 0.5 s section of path ling the addition	on the west	side of Ha	yden betw			
Funding So	urces (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
-	ion 0.2% Sale		598.3	2003/10	2010/1		-	598.3
			598.3	_			_	598.3
			.					
	d with "*" represen is of Volume Thre	t Recurring Capital N	aintenance Pr	ojects. For a	detailed exp	ianation, please r	eter to the Ove	rview or

Appendix sections of Volume Three.

T0901 - Loop 101 and Scottsdale Rd Par	k and Ride					
Est. Completion:06/11Est. ITD ExpenLocation:In the vicinity of Loop 101 and S	cottsdale Ro	l		perating Imp		\$4.0
Description: All work necessary to plan, de	•	•				
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Halfcent Tax	1,537.4	2,731.9	-	-	-	4,269.3
	1,537.4	2,731.9	-	-	-	4,269.3
T9902 - Loop 101 Park and Ride Lot						
Est. Completion: 12/08 Est. ITD Expen	ditures (Thru (6/08):	\$0.0 O	perating Imp	oact: (09/10)	\$4.0
Location: 101 Freeway and Scottsdale an	d Pima Road	ls				
Description: Complete site selection and e Once a location is identified, t			•		v .	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation Grants	1,151.8 4,606.9	-	-	-	-	1,151.8 4,606.9
Transportation 0.2% Sales Tax	86.0	-	-	-	-	86.0
	5,844.7	-	-	-	-	5,844.7
T0605 - McDowell Road Bicycle and Peo	lestrian Imp	rovements				
Est. Completion: 04/10 Est. ITD Expen Location: McDowell Road, Scottsdale Roa		, .	1,466.5 0	perating Imp	act:	\$0.0
Description: Add bicycle lanes and enhand Reef Road. Landscaping, sit design will consider access to and Granite Reef Road, and a	e furnishings transit and	and pedes	trian lightin red-use pat	g will be inc ths and bicy	luded. The	project
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation Grants	3,004.4 -	- 1,000.0	-	-	-	3,004.4 1,000.0
	3,004.4	1,000.0	-	-	-	4,004.4

T0502 - Mustang Transit Passenger Fa	cility					
Est. Completion:06/09Est. ITD ExpeLocation:Mustang Library at 90th and S	nditures (Thru hea	6/08):	\$48.3 C	Dperating Imp	oact: (09/10)	\$4.0
Description: Design and construct a bus Scottsdale Healthcare-North	parking and p	bassenger ti	ransfer fac	ility near the	Mustang Lib	rary and
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation Grants	1,502.8 747.2	-	-	-	-	1,502.8 747.2
	2,250.0	-	-	-	-	2,250.0
T0201 - Regional Transit Maintenance	Facility					
Est. Completion: 12/08 Est. ITD Experience Location: Rio Salado and Priest Drive Description: Partner with other East Valle transit vehicles in the City of federal grant requirements.		its to constr	uct a repai		facility for va	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Contributions Transportation 0.2% Sales Tax	1,500.0 1,000.0	-	-	-	-	1,500.0 1,000.0
	2,500.0	-	-	-	-	2,500.0
T0704 - Scottsdale Road Pedestrian &	Bicycle Impr	ovements,	Phase I			
Est. Completion:09/08Est. ITD ExpensionLocation:Scottsdale Road from McKellip	nditures (Thru os Rd. to Osbo		\$0.0 C	Dperating Imp	oact: (09/10)	\$14.3
Description: Improve the pedestrian envi amenities along Scottsdale will be developed as a seco Enhancement Bond 2000 p furnishings, pedestrian light	Road betweer nd phase of th roject and are	n McKellips ne Scottsda planned to	Road and le Road Pr include lar	Osborn Roa	ad. The impression of the second s	ovements
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Grants Transportation 0.2% Sales Tax	2,458.4 203.8	-	-	-	-	2,458.4 203.8
	2,662.2	-	-	-	-	2,662.2

500.0

Est. Completion:	05/09	Est. ITD Expen	ditures (Thru	6/08):	\$0.0 C	perating Impa	act: (09/10)	\$5.7
Location: Scotts	dale Roa	d from Osborn R	d. to Chapar	rral Rd.				
am will Boi	enities ald be develond 2000 p	pedestrian enviro ong Scottsdale R oped as a third pl oroject and are pla crosswalk treatme	bad betweer hase of the sanned to inc	n Osborn R Scottsdale F	oad and Ċl Road Prese	naparral Road	d. The imp etscape Enl	rovements nancement
Funding Source	s (in thous	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total

T0705 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Bond 2000 - Q7 - Transportation Grants	814.0 658.0	-	-	-	-	814.0 658.0
	1,472.0	-	-	-	-	1,472.0
* Y0720 - Sidewalk Improvements						
Est. Completion: NA Est. ITD Expe	nditures (Thru	6/08): \$	51,140.7 0	perating Imp	oact:	\$0.0
Location: Citywide						
Description: Install sidewalks and sidewa continuing program.	alk ramps to e	nhance the	e City's pede	estrian netwo	ork. This is a	3
	FY	FY	FY	FY	FY	Total
Funding Sources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Bond 2000 - Q7 - Transportation	1,198.9	-	-	-	-	1,198.9
	1,198.9	-	-	-	-	1,198.9
* Y0820 - Sidewalk Improvements.						
Est. Completion: NA Est. ITD Expe	nditures (Thru	6/08):	\$470.0 O	perating Imp	oact:	\$0.0
Location: Citywide						
Description: Install sidewalks and sidewa continuing program.	alk ramps to e	nhance the	e City's pede	estrian netwo	ork. This is a	3
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation	500.0	-	-	-	-	500.0

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

500.0

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PROJECT DESCRIPTIONS Transit/Transit Improvements

* Y0920 - Sidewalk Improvements						
Est. Completion:NAEst. ITD ExpendenceLocation:Citywide	ditures (Thru	6/08):	\$0.0 O j	perating Imp	act:	\$0.0
Description: Install sidewalks and sidewalk continuing program.	c ramps to e	nhance the	City's pede	strian netwo	ork. This is a	а
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q7 - Transportation Transportation 0.2% Sales Tax	600.0 -	500.0 -	- 500.0	- 500.0	- 500.0	1,100.0 1,500.0
	600.0	500.0	500.0	500.0	500.0	2,600.0
T0606 - Thomas Road Bicycle Lanes and	I Enhanced	Sidewalks	;			
Est. Completion:07/10Est. ITD ExpendenceLocation:Thomas Road, 64th Street to Pire	,	6/08):	\$660.6 O I	perating Imp	act:	\$0.0
Description: This project will add bicycle la sidewalks.	nes, shade,	landscapin	g and site fu	urnishings, a	and widen th	ne
Siucwaiks.						
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
						Total 4,613.9
Funding Sources (in thousands of dollars)	2008/09	2009/10		2011/12	2012/13	
Funding Sources (in thousands of dollars)	2008/09 4,613.9 4,613.9	2009/10		2011/12	2012/13	4,613.9
Funding Sources (in thousands of dollars) Bond 2000 - Q7 - Transportation T0607 - Transit Bus Engine Replacement Est. Completion: 06/09 Est. ITD Expendent Location: Citywide	2008/09 4,613.9 4,613.9 t ditures (Thru	2009/10 - - 6/08):	2010/11 - \$0.0 Op	2011/12	2012/13 - act:	4,613.9 4,613.9 \$0.0
Funding Sources (in thousands of dollars) Bond 2000 - Q7 - Transportation T0607 - Transit Bus Engine Replacement Est. Completion: 06/09	2008/09 4,613.9 4,613.9 t ditures (Thru	2009/10 - - 6/08):	2010/11 - \$0.0 Op	2011/12	2012/13 - act:	4,613.9 4,613.9 \$0.0
Funding Sources (in thousands of dollars) Bond 2000 - Q7 - Transportation T0607 - Transit Bus Engine Replacement Est. Completion: 06/09 Est. ITD Expend Location: Citywide Description: Purchase and install replacement	2008/09 4,613.9 4,613.9 t ditures (Thru	2009/10 - - 6/08):	2010/11 - \$0.0 Op	2011/12	2012/13 - act:	4,613.9 4,613.9 \$0.0
Funding Sources (in thousands of dollars) Bond 2000 - Q7 - Transportation T0607 - Transit Bus Engine Replacement Est. Completion: 06/09 Est. ITD Expendence Location: Citywide Description: Purchase and install replacement City-owned fleet.	2008/09 4,613.9 4,613.9 t ditures (Thru hent transit to FY	2009/10 - 5/08): bus engines FY	2010/11 - \$0.0 Or in 18 El Do	2011/12 	2012/13 - act: hal buses in FY	4,613.9 4,613.9 \$0.0 the

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

Est. Completion:06/10Est. ITD Expenditures (Thru 6/08):\$1,206.0Operating Impact:\$0.0

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

Description: Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to CactusRoad/96th Street. On the southern end, this path will tie into an existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Bond 2000 - Q1 - Parks	1,545.0	-	-	-	-	1,545.0
	1,545.0	-	-	-	-	1,545.0



Water Management

PROJECT DESCRIPTIONS

WATER MANAGEMENT

Water Management addresses the City Council Broad Goal of coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. Approximately 28.6% (\$245.6 million) of the CIP has been identified to address the water and wastewater needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast		FY2012/13 Forecast	Total	Page #
Vater Mana									
Vastewater I	mprovements								
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	16
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	16
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	16
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0	-	250.0	-	3,783.4	16
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	16
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	16
V4001	Radio Telemetry Monitoring Automation	(518.7)	805.5	50.0	-	-	-	855.5	16
V0502	Citywide (Sewer) RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	16
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	17
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	17
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	17
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	17
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	17
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	17
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	17
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	17
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	17
Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	17
Y0924	SROG Wastewater Treatment Plant	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	17
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	17
TEMP784	Water Reclamation Plant - Phase 4	-	_	-	-	-	2,000.0	2,000.0	17
Vater Improv	vements								
Z0901	Acquisition of Service Area from AZ Americar	ı -	10,000.0	-	-	-	-	10,000.0	17
W2106	Water Company Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.0	-	-	98,500.0	17
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	17
TEMP699	CAP 2 Raw Water Pump Station	(0.12.0)	2,020.0	-	-	2,000.0	18,000.0	20,000.0	17
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	_	-	1,000.0	9,000.0	106,000.0	17
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	_	-	-	59,400.0	17
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0	1.500.0	1,402.0		11,400.0	17
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	1,402.0		5,100.0	17
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0		500.0		3,816.8	17
W4001	Radio Telemetry Monitoring Automation	(1,000.4)	1,439.4	125.0		-		1,564.4	17
W0503	Citywide (Water) Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	17
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	17
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	17
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	17
W0205	Water Quality Improvements – Southern	(6,980.2)	17,500.0	-	-	-	-	17,500.0	18
W0709	Neighborhoods Water Quality Regulatory Compliance	(200.4)	2,400.0	-	-	-	-	2,400.0	18
W6160	Programs Water Rights Acquisition	(65,895.7)	66,245.0	_		_	_	66,245.0	18

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

(continued)

PROJECT DESCRIPTIONS

Water Management

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
Water Mana	agement								
Water Improv	vements								
* Y0827	Water System Architect/Engineer Services.	-	100.0	-	-	-	-	100.0	181
* Y0927	Water System Architect/Engineer Services	-	100.0	100.0	100.0	100.0	100.0	500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0	-	-	-	-	350.0	181
* Y0926	Water System Security Enhancements	-	350.0	350.0	350.0	350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.0	-	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0	182
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0	-	-	-	-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-	-	-	-	16,000.0	183

TEMP527 - Advanced Water Treatment Plant - Phase 4

Est. Completion: 12/11 Est. ITD Expenditures (Thru 6/08):

\$0.0 **Operating Impact:** (10/11) \$15.0

Location: 8787 E. Hualapai

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
RWDS Contributions	-	13,000.0	-	-	-	13,000.0
Sewer Development Fees	-	20,889.0	-	-	-	20,889.0
Sewer Rates	-	10,824.0	-	-	-	10,824.0
Water Resource Development Fees	-	8,587.0	-	-	-	8,587.0
	-	53,300.0	-	-	-	53,300.0
TEMP781 - Advanced Water Treatment P	lant - Phas	e 5				

Est. Completion: 12/16 Est. ITD Expenditures (Thru 6/08):

\$0.0 Operating Impact:

\$0.0

Location: 8787 E. Hualapai

Description: This project expands the advanced water treatment plant consistent with the capacity of Phase 4 Expansion of the Water Campus Reclamation Plant as incorporated in the updated Water and Wastewater Master Plans to accommodate future growth. This expansion will help the City comply with sewer capacity regulatory requirements (CMOM) and minimize or eliminate the need for additional capacity in the SROG regional sewage transmission facilities. Additionally, the expanded plant will allow for further purification of reclaimed water for recharge to help ensure the long-term sustainability of groundwater supplies.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Development Fees Water Resource Development Fees	-	-	-	-	1,378.0 622.0	1,378.0 622.0
	-	-	-	-	2,000.0	2,000.0

V0501 - Core North/South Sewer

Est. Completion:12/11Est. ITD Expenditures (Thru 6/08):\$228.2Operating Impact: (09/10)\$15.0Location:74th Street to Hayden Road, North of the 101 loop.

Description: Construct sewer lines within the area consistent with the development agreement. Advanced construction of streets within the Core North/Core South area by the City will require concurrent installation of sewer lines to provide service for future adjacent development.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Development Fees	2,598.0	-	5,000.0	-	-	7,598.0
	2,598.0	-	5,000.0	-	-	7,598.0

V0705 - Gainey Ranch Treatment Plant F	Rehabilitatio	on				
Est. Completion:06/09Est. ITD ExpenLocation:7813 East Mountain View Rd.	ditures (Thru	6/08):	\$765.9 O	perating Imp	act:	\$0.0
Description: This project will rehabilitate the Facility. The Gainey Ranch Will consisting of two traveling brit which exceeds their anticipat outdated and no longer meet	Vater Reclar dge sand filt ed useful life	nation Plan ers. These . Additional	t incorporat filters have	es a tertiary been in ope	treatment p eration over	orocess 20 years
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rates	6,000.0	-	-	-	-	6,000.0
	6,000.0	-	-	-	-	6,000.0
V8620 - Master Plan – Sewer						
Est. Completion: 06/12 Est. ITD Expen	ditures (Thru	6/08): \$	1,452.6 O	perating Imp	act:	\$0.0
Description: Provides for master plan upd regulatory impacts and capital			tem manag	ement need	s including I	ederal
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Development Fees Sewer Rates	1,883.4 400.0	250.0 1,000.0	-	250.0 -	-	2,383.4 1,400.0
	2,283.4	1,250.0	-	250.0	-	3,783.4
V2101 - Miller Road Sewer – Phase 3						
Est. Completion: 06/09 Est. ITD Expen Location: Miller Road and McKellips	ditures (Thru	6/08): \$	1,047.7 O	perating Imp	oact: (09/10)	\$2.0
Description: Replacement of the existing s Metering Station to accommon major sewer trunk line which Redevelopment plans in the l	date growth services the	and revitali southwest	ization impa core of the	icts. The Mi City of Scott	iller Road se	
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds Sewer Development Fees	11,000.0 6,100.0		-		-	11,000.0 6,100.0
	17,100.0	-	-	-	-	17,100.0

TEMP782 -	Pumpback M	odifications						
Est. Completi		Est. ITD Expend ons in the City.	litures (Thru 6	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Description:	The 5 sewer	pumpback station pgraded and addi				th Scottsdal	e to the Wa	ter Campus
Funding So	ources (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rate	S	-	-	-	·	22,000.0 22,000.0	-	27,000.0 27,000.0
V4001 - Rad	dio Telemetry	Monitoring Auto	omation Cit	ywide (Sev	wer)			
Est. Completi Location: C	itywide	Est. ITD Expend	·	·		perating Imp	. ,	\$4.0
Description:		dio telemetry facil efficiency through			g wastewat	er facilities t	to continue f	to improve
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Funding So Sewer Rate	•	sands of dollars)						Total 855.5
-	•	sands of dollars) -	2008/09	2009/10				
Sewer Rate	•	-	2008/09 805.5	2009/10 50.0				855.5
Sewer Rate V0502 - RW Est. Completi	s DS Improven	nents Est. ITD Expend	2008/09 805.5 805.5	2009/10 50.0 50.0	2010/11 - -		2012/13 - -	855.5
Sewer Rate V0502 - RW Est. Completi	s DS Improven ion: 12/08 lorth of CAP C Provides for stations and	nents Est. ITD Expend	2008/09 805.5 805.5 litures (Thru & Reclaimed V project will b	2009/10 50.0 50.0 5/08): Water Distrie fully function	2010/11 - - \$0.0 0	2011/12 - - perating Imp cem (RWDS	2012/13 - - pact:) pipeline pr	855.5 855.5 \$0.0
Sewer Rate V0502 - RW Est. Completi Location: N Description:	S DS Improven Ion: 12/08 lorth of CAP C Provides for stations and effluent from	ents Est. ITD Expend anal improvements to reservoirs. This	2008/09 805.5 805.5 litures (Thru & Reclaimed V project will b	2009/10 50.0 50.0 5/08): Water Distrie fully function	2010/11 - - \$0.0 0	2011/12 - - perating Imp cem (RWDS	2012/13 - - pact:) pipeline pr	855.5 855.5 \$0.0
Sewer Rate V0502 - RW Est. Completi Location: N Description:	S DS Improvention: 12/08 lorth of CAP C Provides for stations and effluent from	nents Est. ITD Expend anal improvements to reservoirs. This p the Water Campu	2008/09 805.5 805.5 litures (Thru & Reclaimed N project will b us through t FY	2009/10 50.0 50.0 3/08): Water Distrive fully func- he RWDS. FY	2010/11 - \$0.0 O ibution Syst led by the g	2011/12 - perating Imp tem (RWDS olf courses FY	2012/13 - - pact:) pipeline pureceiving re FY	855.5 855.5 \$0.0 ump claimed

V3704 - Sewer Collection System Improvements

Est. Completion: 06/13 Est. ITD Expenditures (Thru 6/08): \$10,302.0 Operating Impact: (09/10) \$15.0

Location: Citywide

Description: Design and construct sewer lines and rehabilitate sewer manholes in the aging sewer system per the Asset Management Program. Many of the sewer lines in the city have been in use for well over 30 years. The City is being proactive to avoid serious problems in the sewer system resulting from aging infrastructure. In conjunction with the asset management program, sewer lines will be video taped to find potential problems, and design will be initiated to correct any problems. Additionally, this project will replace undersized sewer lines and provide new infrastructure to support higher intensity development associated with Downtown revitalization.

	intensity development associ		willowiniev				
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Deve Sewer Rate	elopment Fees s	4,750.0 25,439.0	9,000.0 6,350.0	7,000.0 10,050.0	8,000.0 8,050.0	6,220.0 7,550.0	34,970.0 57,439.0
		30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0
V0703 - Sev	ver Oversizing						
	itywide	·	, ,		perating Imp		\$0.0
Description:	Provides funds for the City to Plan standards. The money line (typically a 8" sewer line) resident needs.	is used wher	n a resident	/ developer	is required	to extend t	he sewer
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
GO Bonds Sewer Deve	elopment Fees	192.3 1,793.4	- -	-	-	-	192.3 1,793.4
		1,985.7	-	-	-	-	1,985.7
V0801 - Sev	ver Participation Program						
Est. Completi	on: 12/21 Est. ITD Expen itywide	ditures (Thru (6/08):	\$83.4 O J	perating Imp	pact:	\$0.0
Description:	City Council approved a fund by City Code. This program a single-family residences conr settled in the future, the fundi interest.	Illows the Cit	y to adminis City's sew	ster pay-bac er collectior	ck agreeme i system. <i>A</i>	ents to assis As these pay	t /-backs are
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rate	· · · · · · · · · · · · · · · · · · ·	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0
		5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0

	00//0				A 4 A F F			 -
Est. Completi	on: 06/13 hroughout the	Est. ITD Expend	litures (Thru 6	6/08):	\$185.5 O	perating Imp	bact: (09/10)	\$2.0
Location: T Description:	Enhance see detection an security survivere identifie	curity at wastewat d response syster rey of all wastewa ed in the areas of ng and back-up po	ms. This pro ter facilities access cont	pject results in the City.	s from reco Enhancen	mmendation nents to exis	ns develope sting securit	d by a y measure
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rate	S	_	1,250.0	150.0	550.0	150.0	550.0	2,650.0
			1,250.0	150.0	550.0	150.0	550.0	2,650.0
V0402 - SR	OG Sewage 1	ransmission Lin	e					
Est. Completi	on: 06/11	Est. ITD Expend	litures (Thru 6	6/08): \$	9,252.4 0	perating Imp	oact:	\$0.0
Location: 9	1st Avenue in	Phoenix						
	Avenue Was cost share is	wer flow approxim stewater Treatmer s derived through al Operating Grou	nt Plant locate	ted in Phoe	enix. The C	ity of Scotts	dale's prop	ortionate
Funding So	urces (in thou	sands of dollars)	гт 2008/09	2009/10	2010/11	2011/12	2012/13	Total
Sewer Rate	S	_	14,267.0	-	-	2,163.0	2,146.0	18,576.0
			14,267.0	-	-	2,163.0	2,146.0	18,576.0
V0706 - SR	OG Sewer Ca	pacity Mgmt Pro	gram					
Est. Completi	on: 06/13	Est. ITD Expend	litures (Thru 6	6/08):	\$465.5 O	perating Imp	oact:	\$0.0
	conveyance Operating G to the region the City of S City will cont	apital expansion, facilities accordin roup (SROG). The al 91st Avenue W cottsdale Water R cinue to send the r nent to the regiona	g to existing e City of Sco /astewater T Reclamation najority of its	intergover ottsdale will reatment P Plant at the s wastewate	nmental ag continue to Plant locate Water Car er generate	reements w o send a poid d in the City mpus was re d south of I	ith the Sub- tion of its w of Phoenix. ecently expa	Regional astewater Although anded, the
Funding So	urces (in thou	sands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rate	s	-	6,691.3	-	-	-	1,900.0	8,591.3
			6,691.3	-	-	-	1,900.0	8,591.3
			0,091.3	-	-	-	1,900.0	8,591.

V9901 - SR	OG Wastewat	er Plant Expans	. UP01					
Est. Complet	ion: 06/10	Est. ITD Expend	litures (Thru (6/08): \$6	2,026.6 0	perating Im	pact:	\$0.0
-	1st Avenue in	-	, ,	, ,-	_,	,		
Description:	improvement Capacity exp cost share is	additional sewer f is at the Multi-City ansion is due to p derived through I Operating Grou	y 91st Aven planned incr existing inte	ue Wastewa reased dem rgovernme	ater Treatm and. The C ntal agreem	ent Plant lo ity of Scott nents with th	ocated in Pho sdale's prop he Multi-City	oenix. ortionate
Funding Sc	ources (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds Sewer Development Fees			15,000.0 52,112.7	- 1,000.0	-	-	-	15,000.0 53,112.7
			67,112.7	1,000.0	-	-	-	68,112.7
V0802 - SR	OG Wastewat	er Plant Expans	. UP05					
Est. Complet	ion: 06/12	Est. ITD Expend	litures (Thru (6/08):	\$731.7 O	perating Im	pact:	\$0.0
	1st Avenue in							
Description:	This project v	was previously co	mbined with	n project V9	901-SROG	SWWTP-U	P01/UP05 E	xpansion.
	improvement Capacity exp cost share is	additional sewer f is at the Multi-City ansion is due to p derived through I Operating Grou	y 91st Aveni planned inci existing inte	ue Wastewa reased dem rgovernme	ater Treatm and. The (ntal agreem	ent Plant lo City of Scot nents with th	ocated in Pho tsdale's prop he Multi-City	penix. portionate
Eunding Sc	ources (in thous	ands of dollars)	FY	FY	FY	FY	FY	Total
-	elopment Fee		2008/09 6,800.0	2009/10 5,000.0	2010/11 2,900.0	2011/12 1,000.0	2012/13	15,700.0
		-	6,800.0	5,000.0	2,900.0	1,000.0	_	15,700.0
TEMP800 -	SROG Waster	water Plant Expa		,	,	,		,
Est. Complet		Est. ITD Expend		6/08):	\$0.0 0	perating Im	nact:	\$0.0
Location:	00,10			0,00)1	φο.ο Ο	peruting ini	puct.	ψ0.0
Description:	improvement Capacity exp cost share is	additional sewer t is at the Multi-City ansion is due to p derived through I Operating Grou	y 91st Avenu planned incu existing inte	ue Wastewa reased dem rgovernme	ater Treatm and. The (ntal agreem	ent Plant lo City of Scot nents with th	ocated in Pho tsdale's prop he Multi-City	penix. portionate
Eunding Sa	uroos (in them	ando of dollars)	FY	FY	FY	FY	FY	Total
-	ources (in thous elopment Fees		2008/09	2009/10 -	2010/11	2011/12 4,100.0	2012/13 18,530.0	22,630.0
		-	-	-	-	4,100.0	18,530.0	22,630.0

* Y0824 - SR	OG Wastewater Treatment Pla	ant.					
Est. Completi	ion: NA Est. ITD Expen	ditures (Thru 6	6/08): \$	2,371.5 C	Operating Imp	pact:	\$0.0
Location: 9	1st Avenue in Phoenix						
Description:	Provides for modifications and Plant located in Phoenix. The existing intergovernmental ag	City of Scot	tsdale's pro	portionate	cost share i	s derived th	rough
Funding Or		FY	FY	FY	FY	FY	Total
-	ources (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	4 500 0
Sewer Rate	S .	4,500.0	-	-	-	-	4,500.0
		4,500.0	-	-	-	-	4,500.0
* Y0924 - SR	OG Wastewater Treatment Pla	ant					
Est. Completi	ion: NA Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 C	Operating Imp	pact:	\$0.0
Location: 9	1st Avenue in Phoenix						
Description:	Provides for modifications and Plant located in Phoenix. The existing intergovernmental ag	City of Scot	tsdale's pro	portionate	cost share i	s derived th	rough
		FY	FY	FY	FY	FY	Total
-	purces (in thousands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Sewer Rate	S .	3,027.0	1,266.0	564.0	,	1,225.0	8,042.0
		3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0
TEMP526 -	Water Campus Chlorine Gene	eration					
Est. Completi	ion: 12/14 Est. ITD Expend 787 E. Hualapai	ditures (Thru 6	6/08):	\$0.0 C	Operating Imp	oact:	\$0.0
Description:	The City's Water Resources I delivery and storage of chlorin City's Water Resources Depa that the existing chlorine stora and investigating alternatives solution.	ne gas at the rtment revie age system r it was deter	Water Car wed safety needs to be mined that	mpus to on issues at t modified. onsite chlo	site generati he Water Ca After studyi prine genera	ion of chlori ampus, and ng the curre tion is a mu	ne. The determined ent system ch safer
Funding So	ources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Rate Water Rate		-	-	-	500.0 500.0	4,500.0 4,500.0	5,000.0 5,000.0
		-	-	-	1,000.0	9,000.0	10,000.0

TEMP784 - Water Reclamation Plant - Pha	ase 4				
Est. Completion: 12/16 Est. ITD Expend	itures (Thru 6/08):	\$0.0	Operating Imp	act:	\$0.0
Location: 8787 E. Hualapai					
Description: Expansion of the Water Campu capability to handle a peak hou Peak flow capacity is critical to consist of a primary and secon associated pumps, electrical a	ur capacity of apple ensure regulatory dary sedimentation	oximately 70 r compliance (n basin, aerati	ngd, to meet CMOM). Add	planned den litional facilit	nand. ies would
Funding Sources (in thousands of dollars)	FY FY 2008/09 2009	FY 10 2010/11	FY 2011/12	FY 2012/13	Total
Sewer Development Fees	-		· _	2,000.0	2,000.0

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-

-

2,000.0

2,000.0

20901 - Acq	uisition of Se	rvice Area from	AZ Americ	an Water C	ompany			
Est. Completio	on: 06/09	Est. ITD Expend	ditures (Thru 6	6/08):	\$0.0 C	perating Imp	act:	\$0.0
Location: Ci	ity of Scottsdal	e						
Description:	located within acquired serv	funding for poss Scottsdale City ice area into the study and other a rea.	limits, and c Scottsdale	onstruction water syster	of infrastru n. Initial p	ucture neces project fundir	sary to integ ig would pro	grate the vide for an
Funding So	urees (in these		FY	FY	FY	FY	FY	Total
· analig oo	urces (in thous	ands of dollars)	2008/09	2009/10	2010/11	2011/12	2012/13	
Water Rates	•	ands of dollars)	2008/09 10,000.0	2009/10	2010/11	2011/12	2012/13	10,000.0
•	•	ands of dollars)		2009/10 - -		2011/12 - -		10,000.0 10,000.0
Water Rates	•		10,000.0	2009/10 		2011/12 - -	-	· · · · · ·

Description: Design and construct arsenic removal treatment facilities and related distribution systems at various satellite sites throughout the City to comply with the Safe Drinking Water Act Arsenic Rule. The Safe Drinking Water Act lowered the maximum allowable levels for arsenic in drinking water from 50 ppb to 10 ppb as of January 2006. This new level for arsenic will require the City to utilize arsenic mitigation treatment systems in accordance with the 2001 Water Resources Master Plan.

Funding Source	es (in thousand	s of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds			63,233.6	-	-	-	-	63,233.6
Water Rates		_	25,266.4	-	10,000.0) -	-	35,266.4
			88,500.0	-	10,000.0) -	-	98,500.0
W9903 - Booste	r Station Up	grades						
Est. Completion:	06/13 E	st. ITD Expend	litures (Thru 6	6/08):	\$512.9 (Operating Imp	oact: (09/10)	\$2.0

Est. Completion: 06/13 Est. ITD Expenditures (Thru 6/08): \$512.9 Operating Impact: (09/10) Location: Multiple locations

Description: Upgrade components of the water production system as needed to meet system demands. Booster pump stations are reaching capacity and additional pumps are required to meet demands. At some of the booster pump stations, the equipment is dated, and parts are no longer available, so new equipment is required.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Development Fees Water Rates	- 2,325.0	- 250.0	- 250.0	- 250.0	- 250.0	- 3,325.0
	2,325.0	250.0	250.0	250.0	250.0	3,325.0

TEMP699 - CAP 2 Raw Water Pump Station

Est. Completion: 06/13 Est. ITD Expenditures (Thru 6/08):

\$0.0 Operating Impact:

\$0.0

Location: Hayden Road and 101 Loop

Description: New raw water pump station and associated pipelines to bring water from the CAP canal to the CAP water treatment plant. As the CAP Plant is the City's largest single water treatment source, this alternate delivery system will insure our ability to deliver raw water to our expanded treatment plant through an alternate delivery system as recommended through our vulnerability assessment study.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Rates	-	-	-	2,000.0	18,000.0	20,000.0
	-	-	-	2,000.0	18,000.0	20,000.0

W0504 - CAP Plant Expansion

Est. Completion: 06/13 **Est. ITD Expenditures** (Thru 6/08): \$50,195.6 **Operating Impact:** (09/10) \$1,701.0 **Location:** Union Hills and Pima Rd.

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 50 million gallons per day (mgd) to a minimum capacity of 80 mgd to meet required standards. This expansion is required due to the recent decision by USEPA to lower the standards for acceptable levels of arsenic in groundwater. Treating additional wells for arsenic removal is cost prohibitive. The expanded use of surface water will also expedite the City's compliance with the AZ Groundwater Management Act of 1980. This expansion will aid the assured water supply the City is required to meet. This will further reduce the use of groundwater and increase use of surface water.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds Water Development Fees Water Rates	68,365.5 11,634.5 16,000.0	- - -	- - -	- 834.0 166.0	- 7,500.0 1,500.0	68,365.5 19,968.5 17,666.0
	96,000.0	-	-	1,000.0	9,000.0	106,000.0

W0202 - CAP Plant Regulatory Compliance

 Est. Completion:
 12/08
 Est. ITD Expenditures (Thru 6/08):
 \$58,474.9
 Operating Impact:
 (09/10)
 \$1,300.0

Location: Union Hills and Pima

Description: Addition of granular activated carbon facility at the CAP Water Treatment Plant in order to ensure compliance with the new Federal water quality rule regarding disinfection by-products (DBP). The use of surface water will also require the addition of a granular activated carbon facility to the plant, in order to comply with the Federal rule regarding disinfection by-products. The Rule was finalized during Fall 2005, and municipalities will need to meet the 120 parts-per-billion by fall 2008. The second part of the rule requires municipalities to meet the 80 parts-per-billion by fall 2011.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds	28,266.4	-	-	-	-	28,266.4
Water Development Fees	18,562.5	-	-	-	-	18,562.5
Water Rates	12,571.1	-	-	-	-	12,571.1
	59,400.0	-	-	-	-	59,400.0

W0501 - Core North/South Water

Est. Completion:12/12Est. ITD Expenditures (Thru 6/08):\$1,570.9Operating Impact:(09/10)\$15.0Location:74th Street to Hayden Road, North of the 101 Loop.

Description: Construct water lines within the area consistent with the development agreement. Advance construction of streets within the Core North and Core South area by the City will require concurrent installation of water lines to provide service for future adjacent development. These lines are normally installed by the development community.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Development Fees	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0
	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0

W8515 - Deep Well Recharge/Recovery Facilities

 Est. Completion:
 06/09
 Est. ITD Expenditures (Thru 6/08):
 \$803.5
 Operating Impact: (09/10)
 \$2.0

Location: Multiple locations

Description: Design and construct deep well water recharge and recovery facilities to ensure the long-term sustainability of the City's northern well field. The city will continue to use wells in its system to supply water to the community. For the city's 100 year water supply, the city is required to recharge water into its aquifers. This program will determine the best areas for this to occur. Initial testing has been completed, but the city would like to explore options further north of the Water Campus for this procedure. An application for matching funds has been applied for with the Department of Water Resources to complete this study.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Rates	3,386.8	-	-	-	-	3,386.8
Water Resource Development Fees	1,713.2	-	-	-	-	1,713.2
	5,100.0	-	-	-	-	5,100.0

W8525 - Master Plan – Water

	aster Plan – Water						
Est. Complet	tion: 06/12 Est. ITD Expen	ditures (Thru	6/08): \$	1,805.4 O	perating Imp	act:	\$0.0
Location: (Citywide						
Description:	Provides for master plan upd regulatory impacts and capita Program, where the departme rehabilitation.	al project nee	ds. This p	rogram also	includes th	e Asset Man	
Funding So	ources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Rate	elopment Fees es ource Development Fees	1,505.8 400.0 161.0	200.0 1,000.0 50.0	- - -	200.0 250.0 50.0	- - -	1,905.8 1,650.0 261.0
		2,066.8	1,250.0	-	500.0	-	3,816.8
W4001 - Ra	adio Telemetry Monitoring Au	tomation Ci	tywide (Wa	ater)			
Est. Complet		ditures (Thru	6/08):	\$915.2 O	perating Imp	oact: (09/10)	\$5.0
Description:	Construct radio telemetry fac operational efficiency through			g water faci	lities to cont	tinue to impro	ove
Eunding Se	ourcos (in thousands of dollars)	FY	FY	FY	FY	FY	Total
-	Durces (in thousands of dollars)	2008/09	2009/10	FY 2010/11	FY 2011/12 -	FY 2012/13 -	
Funding So Water Rate							Total 1,564.4 1,564.4
Water Rate		2008/09 1,439.4 1,439.4	2009/10 125.0				1,564.4
Water Rate	es egional GAC Regeneration Fa	2008/09 1,439.4 1,439.4 cility	2009/10 125.0 125.0	2010/11 - -		2012/13 - -	1,564.4
Water Rate W0503 - Re Est. Complet	es egional GAC Regeneration Fa	2008/09 1,439.4 1,439.4 cility ditures (Thru	2009/10 125.0 125.0	2010/11 - - \$0.0 O	2011/12 - -	2012/13 - -	<u>1,564.4</u> 1,564.4
Water Rate W0503 - Re Est. Complet	egional GAC Regeneration Fa tion: 12/08 Est. ITD Expen Dutside of Scottsdale – exact lo	2008/09 1,439.4 1,439.4 cility ditures (Thru cation not ye of costs for a co the unfund granular acti can be reger y is proposed endale, Cha P Water Trea	2009/10 125.0 125.0 5/08): It determine regional G ed Federal vated carbo herated off- d to be joint ndler and P tment Plant	2010/11 - - \$0.0 O ed Granular Acti water quali on (GAC). I site resultin site resultin ty funded by Peoria. The	2011/12 - - perating Imp vated Carbo ty disinfectio in contrast to g in conside y the common GAC will be	2012/13 - - - - - - - - - - - - - - - - - - -	1,564.4 1,564.4 \$950.0 thrule, the new raw ional cost penix, ne water
Water Rate W0503 - Re Est. Complet Location: (Description:	egional GAC Regeneration Fa tion: 12/08 Est. ITD Expen Dutside of Scottsdale – exact lo Provides for the City's share Regeneration Facility. Due t treatment technology utilizes material when needed, GAC savings. This regional facilit Scottsdale, Mesa, Tempe, G	2008/09 1,439.4 1,439.4 ditures (Thrue cation not yes of costs for a co the unfund granular acti can be reger y is proposed endale, Cha	2009/10 125.0 125.0 5/08): tt determine regional G ed Federal vated carbo nerated off- d to be joint ndler and P	2010/11 - - \$0.0 O ed Granular Acti water quali on (GAC). I site resultin site resultin ty funded by Peoria. The	2011/12 - - perating Imp vated Carbo ty disinfectio in contrast to g in conside y the common GAC will be	2012/13 - - - - - - - - - - - - - - - - - - -	1,564.4 1,564.4 \$950.0 thrule, the new raw ional cost penix, ne water
Water Rate W0503 - Re Est. Complet Location: (Description:	egional GAC Regeneration Factors tion: 12/08 Est. ITD Expen Dutside of Scottsdale – exact lo Provides for the City's share Regeneration Facility. Due to treatment technology utilizes material when needed, GAC savings. This regional facilitt Scottsdale, Mesa, Tempe, Gi treatment process at the CAF Durces (in thousands of dollars) elopment Fees	2008/09 1,439.4 1,439.4 incility ditures (Thrush cation not yes of costs for a co the unfund granular acti can be reger y is proposed endale, Cha P Water Trea FY	2009/10 125.0 125.0 5/08): t determine regional G ed Federal vated carbo herated off- d to be joint hdler and P tment Plant FY	2010/11 - \$0.0 O ed franular Acti water quali on (GAC). I site resultin tly funded by 'eoria. The t and at the FY	2011/12 - - perating Imp vated Carbo ty disinfectio in contrast to g in conside y the comm GAC will be Chaparral V FY	2012/13 - - - - - - - - - - - - - - - - - - -	1,564.4 1,564.4 \$950.0 tt rule, the new raw ional cost penix, ne water nent Plant.

W9912 - Water Distribution System Improvements

Est. Completion:06/13Est. ITD Expenditures (Thru 6/08):\$26,383.7Operating Impact:\$0.0

Location: Citywide

Description: Provides for water distribution system improvements needed due to age of the system and increasing demand. Includes replacement of mains, meters and valves, as well as design and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating costs. Replacement of existing small mains (4 inches and smaller) is required to meet fire flow requirements as set forth by Ordinance. With the revitalization of the Downtown area, the water infrastructure needs to be upgraded to meet all demands on the system, including fire flow.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Development Fees Water Rates	11,510.0 30,600.0	7,850.0 4,200.0	7,850.0 4,200.0	7,850.0 4,200.0	- 6,500.0	35,060.0 49,700.0
-	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0
W0710 - Water Oversizing						

Est. Completion:06/10Est. ITD Expenditures (Thru 6/08):\$7,257.7Operating Impact:\$0.0Location:Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the waterline (typically a 6" waterline), and the city wishes to have a larger water line installed (typically a 12" waterline) than the resident needs.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Development Fees	8,204.5	-	-	-	-	8,204.5
	8,204.5	-	-	-	-	8,204.5
W0801 - Water Participation Program						
Est. Completion: 12/21 Est. ITD Expen	ditures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0

Location: Citywide

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Rates	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0
	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0

			eighborhoo	/u0			
Est. Completi	•		6/08): \$	6,980.2 C	perating Imp	oact:	\$0.0
Location: I Description:	homas Road and Pima Freewa Provides for improvements to to address EPA mandated ars improve the quality of potable and hardness. This project w	the City's ex senic and nit water being	rate levels i produced a	in drinking at this site,	water. In ac by reducing	ldition, the p total dissol	oroject will ved solids
Funding So	urces (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Deve Water Rates	lopment Fees	500.0 17,000.0	-	-	-	-	500.0 17,000.0
		17,500.0	-	-	-	-	17,500.0
W0709 - Wa	ter Quality Regulatory Comp	liance Prog	rams				
Est. Completi	on: 06/09 Est. ITD Expen 787 E. Hualapai	ditures (Thru (6/08):	\$200.4 C	perating Imp	oact:	\$0.0
Fund the set of	generated in the laboratory, w manually manages the sched surface water treatment plant will be automated. Additionall upgrades to the Supervisory of manage physical controls of t	uling and sa s and the wa y, system op Control And	mpling for o ater distribut otimization f Data Acquis	compliance tion system unctionality sition (SCA	monitoring n sampling s y will be inco NDA) comput	of wells, gro tations. This rporated via	ound and s process
runaing So	urces (in thousands of dollars)	FY	FY	FY	ter collectior FY 2011/12		
Funding So Water Rates	· · · · · · · · · · · · · · · · · · ·				FY	r systems. FY	em used to
•	· · · · · · · · · · · · · · · · · · ·	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	em used to Total
Water Rates	· · · · · · · · · · · · · · · · · · ·	FY 2008/09 2,400.0	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	em used to Total 2,400.0
Water Rates W6160 - Wa Est. Completi	s ter Rights Acquisition	FY 2008/09 2,400.0 2,400.0	FY 2009/10 - -	FY 2010/11 - -	FY 2011/12	r systems. FY 2012/13 -	em used to Total 2,400.0
Water Rates W6160 - Wa Est. Completi	s ter Rights Acquisition on: 12/08 Est. ITD Expen	FY 2008/09 2,400.0 2,400.0 ditures (Thru d lopment and g a long-terment Act and s	FY 2009/10 - - 6/08): \$6: 4 management m assured weigning of the	FY 2010/11 - 5,895.7 C ent of wate water supp le Gila Rive	FY 2011/12 - - Operating Imp er resources ly and the Co er Indian Cor	bact: to meet req ongressiona mmunity Ag	em used to Total 2,400.0 2,400.0 \$0.0 uirements al passage preement
Water Rates W6160 - Wa Est. Completi Location: M Description:	ter Rights Acquisition on: 12/08 Est. ITD Expen- lultiple locations Provides for acquisition, deve of build-out demands, securin of the Arizona Water Settleme	FY 2008/09 2,400.0 2,400.0 ditures (Thru d lopment and g a long-terr	FY 2009/10 - - 6/08): \$6: 1 managemen n assured v	FY 2010/11 - 5,895.7 C ent of wate water supp	FY 2011/12 - - Operating Imp er resources ly and the Co	systems. FY 2012/13 - - - - - - - - - - - - - - - - - - -	Total 2,400.0 2,400.0 \$0.0 yuirements al passage
Water Rates W6160 - Wa Est. Completi Location: M Description: Funding So MPC Bonds	ter Rights Acquisition on: 12/08 Est. ITD Expend lultiple locations Provides for acquisition, deve of build-out demands, securin of the Arizona Water Settleme Water Lease. urces (in thousands of dollars)	FY 2008/09 2,400.0 2,400.0 ditures (Thru d lopment and g a long-tern ent Act and s	FY 2009/10 - - 6/08): \$6: 4 management massured v signing of the FY	FY 2010/11 - 5,895.7 C ent of wate vater supp le Gila Rive FY	FY 2011/12 - - Operating Imp er resources ly and the Co er Indian Cor FY	bact: to meet req ongression mmunity Ag	em used to Total 2,400.0 2,400.0 \$0.0 uirements al passage preement
Water Rates W6160 - Wa Est. Completi Location: M Description: Funding So MPC Bonds	ter Rights Acquisition on: 12/08 Est. ITD Expen- lultiple locations Provides for acquisition, deve of build-out demands, securin of the Arizona Water Settleme Water Lease. urces (in thousands of dollars)	FY 2008/09 2,400.0 2,400.0 ditures (Thru d lopment and g a long-tern ent Act and s FY 2008/09 12,500.0	FY 2009/10 - - 6/08): \$6: 4 management massured v signing of the FY	FY 2010/11 - 5,895.7 C ent of wate vater supp le Gila Rive FY	FY 2011/12 - - Operating Imp er resources ly and the Co er Indian Cor FY	b systems. FY 2012/13 - - - - - - - - - - - - -	Total 2,400.0 2,400.0 \$0.0 \$0.0 uirements al passage preement Total 12,500.0

* Y0827 - Wate	er System Are	chitect/Enginee	r Services.					
Est. Completio	on: NA	Est. ITD Expend	litures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Location: Cit	tywide							
	planning or de	consulting/engine esign. The depa nt in technical ar	rtment requ	ires an arch	nitect/engine	eer of a cert	ain backgrou	und to aid
Funding Sou	urces (in thous	ands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
-	opment Fees		100.0			-	-	100.0
	•	-	100.0	-	-	-	-	100.0
* Y0927 - Wate	* Y0927 - Water System Architect/Engineer Services							
Est. Completion		Est. ITD Expend	litures (Thru	6/08):	\$0.0 O	perating Imp	oact:	\$0.0
Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.								
	the departme	nt in technical ar						
	the departme urces (in thous							
Funding Sou		ands of dollars)	nalysis. The FY	se are usua FY	ally projects FY	that require	e immediate FY	attention.
Funding Sou	u rces (in thous	ands of dollars)	nalysis. The FY 2008/09	se are usua FY 2009/10	ally projects FY 2010/11	that require FY 2011/12	e immediate FY 2012/13	attention. Total
Funding Sou Water Devel	urces (in thous opment Fees	ands of dollars)	nalysis. The FY 2008/09 100.0 100.0	ese are usua FY 2009/10 100.0	ally projects FY 2010/11 100.0	that require FY 2011/12 100.0	e immediate FY 2012/13 100.0	attention. Total 500.0
Funding Sou Water Develo	urces (in thous opment Fees er System Se on: NA	ands of dollars) -	nalysis. The FY 2008/09 100.0 100.0 ments.	ese are usua FY 2009/10 100.0 100.0	ally projects FY 2010/11 100.0 100.0	that require FY 2011/12 100.0	e immediate FY 2012/13 100.0 100.0	attention. Total 500.0
Funding Sou Water Develor * Y0826 - Wate Est. Completio Location: Cit	er System Se on: NA tywide Provides for s Resources Vi	ands of dollars) - curity Enhancei	Alysis. The FY 2008/09 100.0 100.0 ments. litures (Thru ments at wassment, incl	FY 2009/10 100.0 100.0 6/08):	ally projects FY 2010/11 100.0 \$266.6 O stewater fac	FY 2011/12 100.0 100.0 perating Imp	e immediate FY 2012/13 100.0 100.0 pact:	attention. Total 500.0 500.0 \$0.0 Vater
Funding Sou Water Develor * Y0826 - Wate Est. Completion Location: Cit Description:	er System Ser on: NA tywide Provides for s Resources Vu response sys	ands of dollars) 	nalysis. The FY 2008/09 100.0 100.0 ments. ditures (Thru ments at wa ssment, incl	ese are usua FY 2009/10 100.0 100.0 6/08): ater and wa uding upgra	Ally projects FY 2010/11 100.0 100.0 \$266.6 O \$266.6 O \$266.6 O \$266.6 O \$266.6 O \$266.6 O \$266.6 O	FY 2011/12 100.0 100.0 perating Imp cilities idention ing prevention FY	e immediate FY 2012/13 100.0 100.0 Dact: fied in the Woon, detection FY	attention. Total 500.0 500.0 \$0.0 Vater
Funding Sou Water Develor * Y0826 - Wate Est. Completion Location: Cit Description:	urces (in thous opment Fees er System Se on: NA tywide Provides for s Resources Vu response sys	ands of dollars) 	Analysis. The FY 2008/09 100.0 100.0 ments. ditures (Thru ments at wa ssment, incl	rse are usua FY 2009/10 100.0 100.0 6/08): ater and wa uding upgra	FY 2010/11 100.0 \$266.6 O \$266.6 O stewater facade of existi	FY 2011/12 100.0 100.0 perating Imp cilities idention	e immediate FY 2012/13 100.0 100.0 pact: fied in the Woon, detection	attention. Total 500.0 500.0 \$0.0 /ater n and

* Y0926 - W at	ter System Security I	Enhance	ments					
Est. Completi Location: C		D Expend	litures (Thru (6/08):	\$0.0 O I	perating Imp	oact:	\$0.0
Description:	Provides for security Resources Vulnerabi response systems as	ility Asses	ssment, incl					
Funding So	ources (in thousands of	dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
Water Rates	S	-	350.0	350.0	350.0	350.0	350.0	1,750.0
			350.0	350.0	350.0	350.0	350.0	1,750.0
W4708 - We	ell Sites							
Est. Completi	ion: 06/11 Est. IT	D Expend	litures (Thru (5/08): \$1	7,318.5 O I	perating Imp	oact: (09/10)	\$20.0
	Iultiple locations							
Description:	Design and construct the Master Plan for w	vater syst	em demand					
	the well has reached	its usefu	l life.					
F			FY	FY	FY	FY	FY	Total
-	ources (in thousands of		FY 2008/09	FY 2009/10	2010/11	FY 2011/12	FY 2012/13	
-			FY 2008/09 23,142.1		2010/11 3,000.0		2012/13 -	26,142.1
-	ources (in thousands of		FY 2008/09		2010/11			
Water Deve	ources (in thousands of	dollars) -	FY 2008/09 23,142.1		2010/11 3,000.0		2012/13 -	26,142.1
Water Deve	ources (in thousands of elopment Fees ell Sites Rehabilitation ion: 06/13 Est. IT	dollars) - n	FY 2008/09 23,142.1	2009/10	2010/11 3,000.0 3,000.0		2012/13 - -	26,142.1
Water Deve W0708 - We Est. Completi	ources (in thousands of elopment Fees ell Sites Rehabilitation ion: 06/13 Est. IT	dollars) n D Expend system a nically cle vater nee	FY 2008/09 23,142.1 23,142.1 litures (Thru (re aging and eaned and re	2009/10 - 5/08): d need reha ehabilitated	2010/11 3,000.0 3,000.0 \$0.0 Op abilitation. T as necessa	2011/12 - perating Imp The wells wi ary. The we	2012/13 - - pact: ill be analyz ells in the Ci	26,142.1 26,142.1 \$0.0 ed, ty are
Water Deve W0708 - We Est. Completi Location: C Description:	ell Sites Rehabilitation ion: 06/13 Est. IT itywide The wells in the City chemically or mecha beneficial for future v	dollars) n D Expend system a nically cle vater nee r use.	FY 2008/09 23,142.1 23,142.1 litures (Thru (re aging and eaned and re	2009/10 - 5/08): d need reha ehabilitated	2010/11 3,000.0 3,000.0 \$0.0 Op abilitation. T as necessa	2011/12 - perating Imp The wells wi ary. The we	2012/13 - - pact: ill be analyz ells in the Ci	26,142.1 26,142.1 \$0.0 ed, ty are
Water Deve W0708 - We Est. Completi Location: C Description:	ell Sites Rehabilitation ion: 06/13 Est. IT Citywide The wells in the City chemically or mecha beneficial for future v demands for summe	dollars) n D Expend system a nically cle vater nee r use.	FY 2008/09 23,142.1 23,142.1 litures (Thru e re aging and eaned and re ds of the Cit FY	2009/10 - - - - - - - - - - - - - - - - - - -	2010/11 3,000.0 3,000.0 \$0.0 Op abilitation. T as necessa dale and ne	2011/12	2012/13 - - - - - - - - - - - - - - - - - - -	26,142.1 26,142.1 \$0.0 ed, ty are ak water

W0304 - Zone 12-13 Water Transmission	Lines					
Est. Completion: 12/08 Est. ITD Expende	litures (Thru	6/08):	\$5,152.7	Operating Imp	act: (09/10)	\$5.0
Location: 114th Street and Dixileta Drive						
Description: Design and construct two Zon from Dynamite Blvd. to the ne (approximately 10,000 LF). C new reservoir site to 118th Str Construction of a water transm	w reservoir onstruct app reet and the	site at the proximate n south al	e SWC of 1 ly 18,500 l long 118th	14th St. and D LF of Zone 13 Street to Happ	vixileta Drive water line fro by Valley Ro	om the ad.
Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/1	FY 1 2011/12	FY 2012/13	Total
• • •		2009/10	2010/1	2011/12	2012/13	0.000.0
Water Development Fees	8,280.0	-			-	8,280.0
	8,280.0	-			-	8,280.0
W0603 - Zone 14-16 Water Improvements	;					
Est. Completion:12/08Est. ITD ExpendenceLocation:Carefree Highway and Bartlett R	``	6/08):	\$5,206.7	Operating Imp	oact: (09/10)	\$1.0
Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately						

Description: Design and construct a 2.5 million gallon reservoir, booster pump station and install approximately 10,000 lineal feet of 16" water line in Carefree Highway to Bartlett Road to serve Wildcat Hills in the far reaches of the City limits.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
MPC Bonds	3,134.5	-	-	-	-	3,134.5
Water Development Fees	12,865.5	-	-	-	-	12,865.5
	16,000.0	-	-	-	-	16,000.0



Appendix

Recurring Capital Maintenance Projects

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

The following is a cross-walk of the Recurring Capital Maintenance Projects for reference.

	Original Project No.	Original Project No.	New Project No.	
	Inclusive of FY 2006/07	Inclusive of FY 2007/08	Inclusive of New FY	Project Name
Department	Carry-Forward	Carry-Forward	2008/09 Budget	
Community Services		Y0801	Y0901	Facilities Repair and Maintenance Program
Municipal Services	Y0702	Y0802	Y0902	Downtown Parking Program Enhancements
Police		Y0803	Y0903	Crime Laboratory Equipment Replacement
CAPA		Y0804	Y0904	CityCable Audio/Video Equipment Replacements
Municipal Services	Y0705	Y0805	Y0905	Neighborhood Stormwater Management Improvements
Police		Y0806	Y0906	Police Portable & Vehicle Radio Replacement
Information Systems		Y0807	Y0907	Information Services - Network Infrastructure
Information Systems		Y0808	Y0908	Information Services - Server Infrastructure
Information Systems		Y0809	Y0909	Information Services - Telephone Equipment
Information Systems		Y0810	Y0910	Information Services - PC Equipment
Community Services	Y0712	Y0812	Y0912	Public Pool Equipment Replacement
Community Services		Y0813	Y0913	Scottsdale Stadium Infrastructure Improvement
Transportation	Y0714	Y0814	Y0914	Bikeways Program
Community Services	Y0715	Y0815	Y0915	Playground Equipment Replacement
The Downtown Group		Y0816	Y0916	Art In Public Places
Transportation	Y0717	Y0817	Y0917	Bus Stop Improvements
Transportation	Y0718	Y0818	Y0918	CIP Advance Planning Program
Transportation	Y0719	Y0819	Y0919	Intersection Mobility Enhancements
Transportation	Y0720	Y0820	Y0920	Sidewalk Improvements
Transportation	Y0721	Y0821	Y0921	Neighborhood Traffic Management Program
Transportation	Y0722	Y0822	Y0922	Traffic Management Program-ITS
Transportation	Y0723	Y0823	Y0923	Traffic Signal Program
Water Resources		Y0824	Y0924	91st Ave Wastewater Treatment Plant
Water Resources		Y0825	Y0925	Relief Sewers – Citywide
Water Resources		Y0826	Y0926	Security Enhancements
Water Resources		Y0827	Y0927	Architect/Engineer Services

