

# Volume Two Capital Improvement Plan

City of Scottsdale, Arizona Adopted FY 2013/14 Budget

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#### **Five-Year Capital Improvement Plan**

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

The **Project List** section includes four lists:

- Capital Project List Alphabetical by Project Name this list summarizes all capital projects in alphabetical order.
- Capital Project List By Division this list summarizes all capital projects by city division.
- Capital Project List By 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 2013/14 budget with the forecasted funding through FY 2017/18. The forecasted funding, which includes FY 2014/15 through FY 2017/18, was <u>not</u> adopted

by City Council as part of the FY 2013/14 budget. This information serves as part of the city's long-term capital plan process and will be revisited and updated in future budget reviews. The Estimated Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating impacts for projects completed prior to or during FY 2013/14 are calculated and included in the Adopted 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 fiveyear Capital Improvement Plan is developed and updated annually, including anticipated funding sources. Under state law, budget appropriations lapse at the end of the fiscal year. As part of the annual budget development process the city must re-budget the appropriations until the project is complete and capitalized.

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

#### **Recurring Capital Maintenance Projects**

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

#### **Definition of CIP Projects**

The following guidelines determine what is a CIP project:

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

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

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

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

#### **CIP Review Process**

The City of Scottsdale uses two cross-divisional CIP Review Teams, one for review of construction related projects and the other for review of technology related projects. The *Construction Review Team* consists of individuals from a variety of Divisions and professional disciplines to review project submissions and ensure that:

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

The *Technology Review Team* includes individuals from a variety of Divisions to review technology project submissions and ensure that:

- Projects meet city's current hardware, software and security standards
- If technology will be accessed from remote locations, what network bandwidth requirements are needed to support the application
- □ Long-term operating impacts are included in estimates (training, maintenance and support)
- Who is responsible for funding ongoing maintenance of hardware, operating system, application and database, if applicable
- □ Who is responsible for day-to-day support
- Does the system require after hours technical support
- □ Includes funding to cover ongoing monthly communication costs associated with the system, if applicable

- □ Backups and data retention have been considered
- Disaster recovery and security considerations have been taken into account

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

Each division is required to submit new funding requests to the Budget Office, who then compiles the information for the applicable CIP review team. If the review teams have questions concerning a request, the divisions are asked to clarify the issue to assist the review team in prioritizing the projects against all city needs.

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

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

**1. Capital Cost** - This element is for the total cost of constructing or installing the proposed work. Of particular concern in assigning a score for this element is the question of what makes a project a high or low priority. The rating range below is used and should not be considered adversely with respect to an individual project:

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

The rating 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. Divisions provide yearby-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered are changes in revenues that may be affected by a project, for example, the loss in property taxes incurred when private land is used for a capital project. See Capital Projects Operating Impacts schedule in the Project List section.

**3. Health and Safety Effects** - This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.

4. Community and Citizen Benefits - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance although deteriorating structures can adversely affect business.

**5.** Environmental, Aesthetic, and Social Effects - A catch-all criterion for other significant quality-of-life-related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.

**6. Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact; for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits, and the social goals of the jurisdiction.

Capital Improvement Plan

**7.** Public Perception of Need - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.

**8. Feasibility of Implementation** - This element is a measure of (a) special implementation problems (i.e., physical or engineering restraints) and (b) compatibility with the General Plan.

**9. Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.

**10. Uncertainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the city should consider estimating, at least in broad terms, the amount of uncertainty — probability of occurrence — and the magnitude of the likely negative consequences. Few cities generate such information but even "educated guesses" are useful here.

**11. Effect on Inter-Jurisdictional Relationships** - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, i.e., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal's attractiveness.

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

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

**1. Capital Cost** - This element is for the total cost of constructing or installing the proposed work. Of particular concern in assigning a score for this element is the question of what makes a project a high or low priority. The rating range below is used and should not be considered adversely with respect to an individual project:

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 rating is simply an acknowledgment of the current financial status of CIP funds. A project that is relatively expensive that should be deemed an overall high priority project will have its rank bolstered by other evaluation elements in which it will receive high rating scores.

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

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

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

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

Capital Improvement Plan

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

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

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

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

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

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

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

The Construction Review Team and the Technology Review Team forward their prioritization results to the CIP Advisory Team for the next phase of review. This group includes 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 present the recommended five-year CIP to the City Manager and City Treasurer. Both review the recommended five-year CIP, applying a policy perspective while considering citywide needs. The full City Council reviews and recommends the five-year CIP plan during budget work/study sessions and public hearings prior to budget adoption.

#### **Operational Impacts**

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



FY 2013/14 Adopted Budget

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 2013/14 - 2017/18 the funding added to the prior year carryovers includes the Preservation General Obligation (G. O.) Bonds and Municipal Property Corporation (MPC) Bonds. These provide the bondfunded portion of the plan, which is approximately 18 percent of the CIP funding in FY 2013/14 - 2017/18. Approximately 41 percent of Scottsdale's FY 2013/14 -2017/18 CIP is funded with Enterprise and Preservation funding, and approximately 41 percent is funded by "payas-you-go" revenues, which include dedicated sales tax revenues and contributions from fund balance transfers. The three percentages listed indicate that the FY 2013/14 -20/17/18 CIP is in compliance with financial policy number 23, which states that Pay-as-you-go Capital Improvement Plan financing should account for a minimum of 25 percent (25%) of all capital improvement projects, excluding Preservation and Enterprise for each five-year planning period. Pay-as-you-go financing is defined as all sources of revenue other than city debt issuance. The pie chart at the end of this section represents funding source percentages for FY 2013/14 -2017/18.

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

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

#### General Obligation (G.O.) Bonds and Municipal Property Corporation (MPC) Bonds

*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 (G.O.) Preserve* represents 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 percent 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 percent sales tax approved by city voters in 2004 and issued for the purpose of acquiring land and preserve-related construction, such as proposed trailheads for the McDowell Sonoran Preserve.

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

*Municipal Property Corporation (MPC) Bonds Other* are issued by the Municipal Property Corporation, a 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.

## Source of Funds

#### **Development Contributions**

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

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

#### **Enterprise Funds**

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

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

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

#### **Internal Service Funds**

*Internal Service Funds* represent revenues received for services provided to internal customers. The city has one CIP internal service fund (Fleet Fund). 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.

#### Transportation

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

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

#### Preserve

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

#### Transient Occupancy ("Bed") Tax

*Transient Occupancy ("Bed") Tax* represents revenues received from the voter approved bed tax of five percent on hotel and motel room rentals in addition to sales tax. Bed Tax revenue is transferred to the Capital Improvement Plan when City Council approves using it as a funding source for specific capital projects.

#### Interest/Other

*Interest Earnings* represents interest earnings on cash balances on hand in the various funds under the Capital Improvement Program.

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

*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.

#### Funding

Source of Funds

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

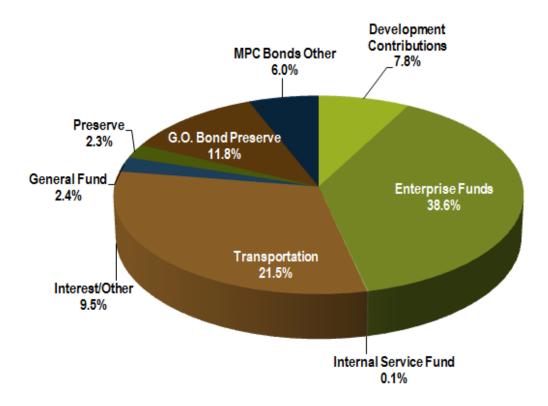
*Special Programs Fund* represents revenues from dedicated funding sources and donations earmarked for specific purposes (i.e., Racketeering Influenced Corrupt Organization (RICO), Court Enhancement Fund (CEF)).

*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.

#### **General Fund**

*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 Transportation Sales Tax.

#### FY 2013/14 Capital Improvement Plan Source of Funds Percent of Totals



#### Funding

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

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

The Use of Funds pie chart represents the percentages for each major program.

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

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

**Community Facilities** programs focus on 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 13.4 percent of the CIP has been identified to address the needs of this program.

**Drainage/Flood Control** focuses on protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 5.7 percent of the CIP has been identified

to address the drainage and flood control needs of the city.

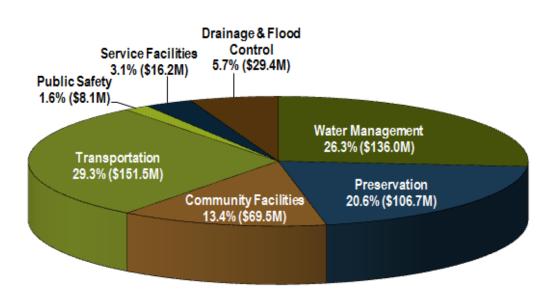
**Preservation** focuses on preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains 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 percent sales tax rate increase) as well as the bonding capacity (\$500.0 million) that continues to provide authority to carry on preservation efforts. Approximately 20.6 percent of the CIP has been identified to address this program.

**Public Safety** focuses on 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 and communication systems related to fire and police operations. Approximately 1.6 percent of the CIP has been identified to address the public safety needs of the city.

**Service Facilities** programs focus on 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 3.1 percent of the CIP has been identified to address this program. **Transportation** programs focus on 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 percent 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 29.3 percent of the CIP has been identified to address the transportation needs of the city.

Water Management focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the city's commitment to federal and state regulations. Approximately 26.3 percent of the CIP has been identified to address the water and wastewater needs of the city.

#### FY 2013/14 Capital Improvement Plan Use of Funds Percent of Total - \$517,417,500 \*



\* Excludes Capital and Grant Contingency of \$45.5million.

Major Programs	2013/14	2014/15	2015/16	2016/17	2017/18
Community Facilities	69,444.3	202.2	202.2	202.2	202.2
Preservation	106,704.1	1,150.0	2,780.0	3,280.0	3,280.0
Drainage/Flood Control	29,419.0	5,050.0	13,050.0	17,885.4	50.0
Public Safety	8,079.3	1,057.5	603.0	336.0	1,300.2
Service Facilities	16,207.1	3,761.8	3,908.3	2,689.1	2,878.1
Transportation	151,534.3	28,497.9	23,837.0	22,515.0	35,418.0
Water Management	136,029.4	34,235.0	31,250.0	17,575.0	21,180.0
Total Expenditures (a)	517,417.5	73,954.4	75,630.5	64,482.7	64,308.5
Prior Year Unexpended (b)		242,552.2	202,100.3	167,935.8	156,524.3
Unexpended at Year End (Re-budgets) (c)	(242,552.2)	(202,100.3)	(167,935.8)	(156,524.3)	(103,823.1)
Transfers out to Debt Services (d)	16,855.1	16,212.1	16,301.6	16,921.4	17,046.8
Total Use of Funds	291,720.4	130,618.4	126,096.6	92,815.6	134,056.5

#### Capital Improvement Plan - Use of Funds In Thousands of Dollars

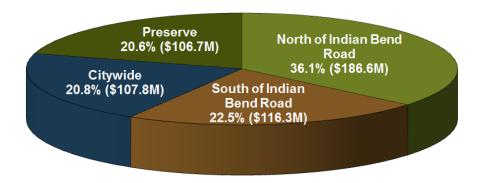
(a) Excludes Capital and Grant Contingency of \$45.5 million in FY 2013/14 and \$9.5 million annually in subsequent years.

(b) Prior year unexpended estimates are based on annual cashflow assumptions.

(c) Unexpended at year end (rebudgets) estimates are based on annual cashflow assumptions.

(d) Includes payment of the debt service costs of bonds that were issued for growth CIP projects that were funded with development fee revenue.

#### FY 2013/14 Capital Improvement Plan Use of Funds - Geographic Boundary Percent of Total - \$517,417,500\*



\*Excludes Capital and Grant Contingency of \$45.5 million

#### Capital Improvement Plan Financial Summary & Five Year Forecast

	Actual 2011/12	Adopted 2012/13	Forecast 2012/13	Adopted 2013/14	Forecast 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18
Beginning Fund Balance <sup>(A)</sup>	204,606.1	136,763.8	168,708.8	162,096.7	122,437.6	97,871.4	63,571.0	42,598.7
Revenues								
Bonds/Contracts								
General Obligation Preserve	49,925.1	150,000.0	75,000.0	75,000.0	-	-	-	-
Municipal Properties Corporation Municipal Properties Corporation-Sewer	- 11,390.8	56,800.0	38,200.0	38,000.0	-	-	-	-
Pay-As-You-Go	11,390.8	-	-	-	-	-	-	-
Water & Sewer Development Fees	3,073.4	-	-	-	-	-	-	-
Regional Transportation Sales Tax (Prop 400)	-	21,544.4	5,542.3	21,800.6	22,062.0	17,223.0	3,204.0	25,170.0
Grants	50,846.4	29,594.7	32,278.4	36,894.1	3,180.8	2,355.2	6,018.7	-
Intergovernmental	5,278.0	-	-	-	-	-	-	-
In-Lieu Fees Other Contributions	- 1,011.0	140.0 19,768.8	195.0 3,458.0	110.0 5,534.8	110.0 5,778.8	110.0 16.034.8	110.0 2,534.8	110.0 19,816.5
Interest Earnings	708.6	879.6	853.7	1,064.4	531.8	734.1	1,168.2	1,544.9
Miscellaneous	11,216.1	-	-	-	-	-	-	-
Subtotal	133,449.4	278,727.5	155,527.4	178,403.9	31,663.4	36,457.1	13,035.7	46,641.4
Transfers In								
General Fund	2,769.6	5,421.5	5,300.4	5,517.6	2,520.4	2,436.3	2,460.0	2,483.9
General Fund CIP Fund	2,595.4	-	-	-	-	-	-	-
In-Lieu Stormwater CIP Fund	73.2	-	-	-	-	-	-	-
Transportation Fund Transportation Privilege Tax CIP Fund	8,020.6 32.6	8,411.8	8,332.4	8,704.7	9,044.7	9,314.8	9,639.7	9,973.3
Preservation Privilege Tax Funds	5,077.3	3,650.8	9,553.5	3.820.0	1,150.0	2,780.0	3,280.0	3,280.0
Bed Tax	-	1,846.3	-	150.0	-	-	-	-
GO Bond	11,900.1	-	-	-	-	-	-	-
Special Programs Fund	3,131.4	3,044.5	4,026.5	4,939.0	70.8	450.8	24.2	20.5
Aviation Fund	650.9	5,222.1	4,744.4	5.1	6,036.8	24.8	56.7	3.2
Water & Sewer Fund	53,141.3	37,727.4	50,648.5	49,412.4	55,336.6	40,302.7	43,321.3	49,205.4
Water Development Fund Fees Grants	15,703.7 16.2	- 1.3	- 1.3	- 2.8	- 2.8	- 2.7	- 2.3	- 1.6
Solid Waste Fund	477.0	307.9	475.9	843.6	209.3	10.4	9.1	6.5
Fleet Fund	8.3	756.6	756.6	259.5	14.5	13.8	12.1	8.7
Fleet Capital Project Fund	1,100.0	-	-	-	-	-	-	-
Internal Service Funds	2.3	1.3	1.3	2.8	2.8	2.7	2.3	1.6
Subtotal	104,699.7	66,391.5	83,840.8	73,657.4	74,388.8	55,339.0	58,807.6	64,984.7
Total Sources	238,149.1	345,119.0	239,368.2	252,061.4	106,052.2	91,796.1	71,843.3	111,626.1
Expenditures Program Community Facilities Preservation Drainage & Flood Control Public Safety Service Facilities Transportation	7,827.6 91,313.8 4,074.5 2,629.1 5,466.8 23,558.2	67,622.6 174,607.5 36,074.7 8,998.6 15,788.5 167,478.7	31,000.0 99,625.9 7,407.3 5,839.0 7,955.5 26,585.2	69,444.3 106,704.1 29,419.0 8,079.3 16,207.1 151,534.3	202.2 1,150.0 5,050.0 1,057.5 3,761.8 28,497.9	202.2 2,780.0 13,050.0 603.0 3,908.3 23,837.0	202.2 3,280.0 17,885.4 336.0 2,689.1 22,515.0	202.2 3,280.0 50.0 1,300.2 2,878.1 35,418.0
Water Management	72,223.7	116,313.6	50,564.1	136,029.4	34,235.0	31,250.0	17,575.0	21,180.0
Prior Year Unexpended <sup>(A)</sup>	-	-	-	-	242,552.2	202,100.3	167,935.8	156,524.3
Subtotal	207,093.7	586,884.2	228,977.0	517,417.5	316,506.6	277,730.8	232,418.5	220,832.8
Less: Estimated Capital Improvement Expenditures	-	(362,536.1)	-	(274,865.3)	(114,406.2)	(109,795.0)	(75,894.2)	(117,009.7)
Subtotal: Unexpended at Year End	-	224,348.1	-	242,552.2	202,100.3	167,935.8	156,524.3	103,823.1
Transfers Out								
CIP General Fund	1,205.8	-	-	-	-	-	-	-
Operating General Fund	868.8	-	-	-	-	-	-	-
Operating General Fund General CIP Fund - Bond Exp Reimb	868.8 7,732.3	-	-	:	-	-	-	-
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb	868.8 7,732.3 4,167.8		- - -			- - -		
Operating General Fund General CIP Fund - Bond Exp Reimb	868.8 7,732.3		- - - -		- - - -			
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds	868.8 7,732.3 4,167.8 15,703.6				- - - - -			
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4	-						
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8	- - - - - - - - - - - - - - - - - - -	- - - - - - 16,573.8	- - - - - - - - - - - - - - - - - - -	- - - - - - 16,212.1	- - - - - - 16,301.6	- - - - - - - - - - - - - - - - - - -	- - - - - - 17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4	-	-	- - - - 16,855.1	- - - - - 16,212.1	- - - - - - 16,301.6 -	- - - - 16,921.4	- - - - 17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2	1,809.6	- 429.5	-	-			-
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund Subtotal	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b>	1,809.6 <b>18,383.4</b>	429.5 <b>17,003.3</b>	- 16,855.1	16,212.1	16,301.6	16,921.4	17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2	1,809.6	- 429.5	-	-			17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Subtotal</b> Total Uses Ending Fund Balance	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b>	1,809.6 <b>18,383.4</b>	429.5 <b>17,003.3</b>	- 16,855.1	16,212.1	16,301.6	16,921.4	17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Total Uses</b> Ending Fund Balance Capital Grant Contingency <sup>(B)</sup>	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b> <b>274,046.4</b> 4,456.6	1,809.6 18,383.4 380,919.5 5,000.0	429.5 <b>17,003.3</b> <b>245,980.3</b> 4,624.0	- 16,855.1 291,720.4 5,000.0	16,212.1	16,301.6	16,921.4	17,046.8
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Total Uses</b> Ending Fund Balance Capital Grant Contingency <sup>(B)</sup> Capital Airport Grant Contingency <sup>(B)</sup>	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b> <b>274,046.4</b> 4,456.6 5,950.0	1,809.6 18,383.4 380,919.5 5,000.0 5,950.0	429.5 17,003.3 245,980.3 4,624.0 5,507.3	- 16,855.1 291,720.4	16,212.1 130,618.4	16,301.6 126,096.6	16,921.4 92,815.6	17,046.8 134,056.5
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Total Uses</b> Ending Fund Balance Capital Grant Contingency <sup>(B)</sup> Capital Airport Grant Contingency <sup>(B)</sup> Capital Water Contingency <sup>(B)</sup>	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b> <b>274,046.4</b> 4,456.6 5,950.0 10,000.0	1,809.6 18,383.4 380,919.5 5,000.0 5,950.0 10,000.0	429.5 17,003.3 245,980.3 4,624.0 5,507.3 10,000.0	- 16,855.1 291,720.4 5,000.0 5,950.0			<b>16,921.4</b> <b>92,815.6</b> 5,000.0	<b>17,046.8</b> <b>134,056.5</b> 5,000.0
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund CIP Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Total Uses</b> <b>Ending Fund Balance</b> Capital Grant Contingency <sup>(B)</sup> Capital Airport Grant Contingency <sup>(B)</sup> Capital Water Contingency <sup>(B)</sup> Capital General Contingency <sup>(C)</sup>	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b> <b>274,046.4</b> 4,456.6 5,950.0	1,809.6 18,383.4 380,919.5 5,000.0 5,950.0	429.5 17,003.3 245,980.3 4,624.0 5,507.3	- 16,855.1 291,720.4 5,000.0	16,212.1 130,618.4	16,301.6 126,096.6	16,921.4 92,815.6	17,046.8 134,056.5
Operating General Fund General CIP Fund - Bond Exp Reimb Transp Privilege Tax CIP Fund - Bond Exp Reimb CIP Water & Water Reclamation Funds CIP Bed Tax Fund Transportation Fund Water & Sewer Operating Funds Stadium CIP Fund To Special Programs Fund <b>Total Uses</b> Ending Fund Balance Capital Grant Contingency <sup>(B)</sup> Capital Airport Grant Contingency <sup>(B)</sup> Capital Water Contingency <sup>(B)</sup>	868.8 7,732.3 4,167.8 15,703.6 2,530.5 1,033.1 1.4 33,640.8 63.4 5.2 <b>66,952.7</b> <b>274,046.4</b> 4,456.6 5,950.0 10,000.0	1,809.6 18,383.4 380,919.5 5,000.0 5,950.0 10,000.0	429.5 17,003.3 245,980.3 4,624.0 5,507.3 10,000.0	- 16,855.1 291,720.4 5,000.0 5,950.0			<b>16,921.4</b> <b>92,815.6</b> 5,000.0	<b>17,046.8</b> <b>134,056.5</b> 5,000.0

(A) Prior year unexpended sources and uses of funds are estimated and included in Beginning Fund Balance (Sources) or by program (Uses). Prior year unexpended uses are based on annual cashflow estimates.

(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 2013/14 Capital General Contingency will carry forward in the five year CIP financial plan up to \$4.5 million. The annual \$4.5 million Capital Capital Contingency in FY 2014/15 to FY 2017/18 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 contingency amount used and replenished in a fiscal year is considered contingency funding.



FY 2013/14 Adopted Budget



(In thousands of dollars)

The **Project List** section includes four lists. The first list summarizes all capital projects in alphabetical order. The second list summarizes all capital projects by City division. The third list summarizes all capital projects by program. The fourth list summarizes the projected operating costs associated with capital projects. The first three project lists reflect each project's adopted FY 2013/14 budget with the forecasted funding through FY 2017/18. The forecasted funding, which includes FY 2014/15 through FY 2017/18, was <u>not</u> adopted by City Council as part of the FY 2013/14 budget adoption. This information serves as part of the City's long-term capital plan process and will be revisited and updated in future budget reviews. The Estimated Operating Impacts list includes a four-year summary of the projected operating costs associated with capital projects. The operating impacts for project descriptions which include 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 project location, project description, funding source(s) and project number, if applicable.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
JA05B	3D Laser Scanner	-	89.0	-	-	-	-	89.0	
JA05A	3D Laser Scanner - Allocation	-	8.0	-	-	-	-	8.0	74
JA03B	9-1-1 Communication Equipment Replacement	-	1,035.1	-	-	-	-	1,035.1	74
JA03A	9-1-1 Communication Equipment Replacement - Allocation	-	93.2	-	-	-	-	93.2	74
M1206	9-1-1 Voice Logging Recorder Replacement	(200.9)	237.3	-	-	-	-	237.3	74
P1311	Adaptive Recreation Building Remodel	(117.7)	265.0	-	-	-	-	265.0	50
G1307	Adaptive Recreation Building Remodel - Grant	-	376.0	-	-	-	-	376.0	50
D0812	Additional and Upgraded RVs	(171.4)	190.0	-	-	-	-	190.0	50
BA03A	Additional Compressed Natural Gas (CNG) Fuel Dispensers	-	245.3	-	-	-	-	245.3	85
JA07B	Advanced Authentication via HID Cards	-	48.0	-	-	-	-	48.0	75
JA07A	Advanced Authentication via HID Cards - Allocation	-	4.3	-	-	-	-	4.3	75
TEMP1190	Advanced Traffic Signal Control Cabinets - Phase I	-	-	-	721.0	-	-	721.0	113
TEMP1191	Advanced Traffic Signal Control Cabinets - Phase II	-	-	-	-	721.0	-	721.0	113
V0901	Advanced Water Treatment Plant - Phase 4	(58,164.4)	58,870.9	-	-	-	-	58,870.9	131
S1103	Airpark Area Access Projects Phase I	(7,878.4)	9,811.0	1,293.0	-	-	-	11,104.0	107
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	101
A0706	Airport Master Plan	(532.9)	550.7	-	-	-	-	550.7	101
A0710	Airport Pavement Preservation Program	(726.9)	813.0	180.0	-	-	-	993.0	101
A0903	Airport Security System Improvements	(99.5)	350.0	-	-	-	-	350.0	101
AA02A	Airport Terminal Remodel	-	400.0	-	-	-	-	400.0	102
M1301	Allocation and Deployment Software	(60.1)	66.0	-	-	-	-	66.0	75
M1302	Allocation and Deployment Software - CIP Allocations	. (0.9)	5.9	-	-	-	-	5.9	75
A1303	Apron Reconstruction - Delta Apron	-	2,500.0	-	-	-	-	2,500.0	102
S1102	Arizona Canal - 60th Street to Goldwater Blvd.	(61.1)	300.0	-	-	-	-	300.0	119
G1201	Arizona Canal - 60th Street to Goldwater Blvd Grant	(1,520.0)	2,823.7	-	-	-	-	2,823.7	119



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
T1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash	(50.4)	1,911.7	-	-	-	-	1,911.7	119
G1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash - Grant	(153.2)	2,200.0	-	-	-	-	2,200.0	119
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	102
D1303	Belleview Land Acquisition	(279.0)	300.0	-	-	-	-	300.0	50
* Y1028	Bikeways Program	(1,948.9)	1,951.2	-	-	-	-	1,951.2	119
* Y1328	Bikeways Program	(211.6)	500.0	-	-	-	-	500.0	120
* Y1228	Bikeways Program	(448.1)	500.0	-	-	-	-	500.0	120
* YA28A	Bikeways Program	-	600.0	600.0	600.0	600.0	600.0	3,000.0	120
B1304	Bond Task Force Support	(21.9)	30.0	-	-	-	-	30.0	85
W9903	Booster Station Upgrades	(6,378.7)	14,576.8	1,750.0	300.0	250.0	750.0	17,626.8	138
P1307	Browns Ranch Area Trail Construction	(336.5)	708.8	-	-	-	-	708.8	64
P1102	Brown's Ranch Trailhead	(3,441.2)	4,075.0	-	-	-	-	4,075.0	64
* YA17A	Bus Stop Improvements	-	150.0	150.0	150.0	150.0	150.0	750.0	122
* Y1317	Bus Stop Improvements	(21.1)	150.0	-	-	-	-	150.0	121
* Y1017	Bus Stop Improvements	(453.0)	576.0	-	-	-	-	576.0	121
* Y1217	Bus Stop Improvements	(18.4)	150.0	-	-	-	-	150.0	121
* Y1117	Bus Stop Improvements	(12.4)	200.0	-	-	-	-	200.0	120
B0803	Cactus Acres Fire Station 8	(5,958.0)	6,090.9	-	-	-	-	6,090.9	73
TEMP1026	CAP Plant Expansion 4	-	-	-	-	-	2,500.0	2,500.0	138
D0702	Central Area Trail Construction	(250.8)	672.5	200.0	-	-	-	872.5	64
W1102	Chaparral Water Treatment Plant Pretreatment	(5,904.3)	32,429.1	-	-	-	-	32,429.1	138
TEMP1150	Chaparral WTP - R&R Sod Hypo Gen Syst.	-	-	-	1,600.0	-	-	1,600.0	139
* Y0718	CIP Advance Planning Program	(2,047.0)	2,257.4	-	-	-	-	2,257.4	107
Z9400	CIP Contingency	-	34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.0	88
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	88
* Y1304	CityCable Audio/Video Equipment Replacements	(158.1)	170.0	-	-	-	-	170.0	88
* YA04A	CityCable Audio/Video Equipment Replacements	-	65.8	40.9	161.3	-	200.6	468.6	
B1303	CNG Compressor Replacement	(560.0)	750.0	-	-	-	-	750.0	85
A1201	Construct Airport Operations/Maintenance	(522.8)	3,000.0	-	-	-	-	3,000.0	102
* Y1303	Crime Laboratory Equipment Replacement	(137.5)	154.6	-	-	-	-	154.6	75
* YA03A	Crime Laboratory Equipment Replacement	-	127.2	208.9	136.7	230.9	220.0	923.7	76
* YA03B	Crime Laboratory Equipment Replacement - Grant	-	20.0	20.0	5.0	3.5	-	48.5	76
* Y1330	Crime Laboratory Equipment Replacement - Grant	(3.5)			-	-	-	3.5	
V0501	Cross Roads East Wastewater	(282.9)			-	-	-	2,598.0	
W0501	Cross Roads East Water	(2,430.4)	3,848.0	-	-	-	-	3,848.0	139
W8515	Deep Well Recharge/Recovery Facilities	(899.3)			-	1,500.0		6,600.0	
D1001	Desert Discovery Center	(19.9)	500.0	-	-	-	-	500.0	65



(In thousands of dollars)

Project #	Project Name	Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page
D1101	Desert Discovery Phase III	(74.8)	80.0	-	-	-	-	80.0	65
B0403	Desert Foothills Fire Station 13	(1,297.7)	2,275.0	-	-	-	-	2,275.0	73
A0705	Design and Construct Retention Basin Improvements	(459.0)	713.1	-	-	-	-	713.1	103
TEMP1028	Design/Construct East Parcel Apron/Taxiway	-	-	-	130.0	1,170.0	-	1,300.0	103
B0504	District 1 Police Facilities	(10,767.9)	10,771.0	-	-	-	-	10,771.0	76
G1207	District 3 Police Station Target Hardening	(273.6)	486.2	-	-	-	-	486.2	76
B1207	District 3 Police Station Target Hardening - Allocations	(0.6)	30.8	-	-	-	-	30.8	76
M9906	Document Management System - Courts	(254.0)	400.0	-	-	-	-	400.0	89
T0801	Downtown Pedestrian Improvements	(508.5)	600.0	-	-	-	-	600.0	122
W0901	Downtown Water Transmission Lines	(5,689.0)	6,400.0	-	-	-	-	6,400.0	140
T1302	Dynamite Road - Pima to Alma School	(42.1)	370.0	-	-	-	-	370.0	122
G1302	Dynamite Road - Pima to Alma School - Grant	(758.8)	750.0	-	-	-	-	750.0	
F0401	East Union Hills Interceptor Channel	(249.4)	1,940.8	-	-	-	-	1,940.8	58
B0601	Eldorado Park Fire Station 1- Relocate Existing S. Quadrant	(3,772.7)	3,941.8	-	-	-	-	3,941.8	73
A1302	Environmental Assessment for Land Acquisition	-	250.0	-	-	-	-	250.0	103
P0505	Expanded McDowell Sonoran Preserve	(248,286.0)	346,193.4	-	-	-	-	346,193.4	65
Y1201	Facilities Repair and Maintenance Program	(677.6)	671.5	-	-	-	-	671.5	85
Y1301	Facilities Repair and Maintenance Program	(560.3)	652.5	-	-	-	-	652.5	86
YA01A	Facilities Repair and Maintenance Program	-	1,640.4	2,120.0	1,995.0	1,539.0	1,855.4	9,149.8	
M0701	Financial System Upgrade	(1,192.0)	1,241.3	-	-	-	-	1,241.3	89
M1303	Firearms Training Simulator	-	308.9	-	-	-	-	308.9	77
M1304	Firearms Training Simulator - CIP Allocations	-	29.8		-	-	-	29.8	77
TEMP1188	Frank Lloyd Wright Frontage Bypass Road Frank Lloyd Wright–Scottsdale Rd to	-	-	-	1,006.0	2,011.0	8,047.0	11,064.0	107
S0304	Shea	(1,368.9)	2,467.5	-	-	-	-	2,467.5	
P1304	Gateway Trailhead Driveway Paving	(341.8)	400.0	-	-	47.005.4	-	400.0	
F0201	Granite Reef Watershed	(745.6)	10,887.1	5,000.0	13,000.0	17,835.4	-	46,722.5	
W1301 TEMP872	Gravity Thickener Hayden Road / Camelback	(2,448.3)	3,900.0	-	- 2,760.0	-	-	3,900.0 2,760.0	
TA01A	Intersection Improvements Hayden Road / Chaparral Intersection Improvements	۱ -	1,760.0	-	-	-	-	1,760.0	
T1201	Hayden/Thomas Safety Improvements	(27.5)	1,682.0	-	-	-	-	1,682.0	114
G1206	Hayden/Thomas Safety Improvements - Grant	(96.3)	1,141.0	-	-	-	-	1,141.0	114
TEMP1189	Highway Advisory Radio System	-	-	417.0	-	-	-	417.0	114
M0904	HR - Automation System	(55.5)	90.0	-	-	-	-	90.0	
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(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
V1201	Hydrogen Sulfide Mitigation	(410.2)	4,800.0	-	-	-	-	4,800.0	131
S0402	Indian Bend Road – Scottsdale to Hayden	(25,502.6)	25,580.0	-	-	-	-	25,580.0	108
TEMP1084	Intergraph Applications Upgrade	-	-	-	436.0	-	-	436.0	90
* YA19A	Intersection Mobility Enhancements	-	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	5,500.0	115
* Y1319	Intersection Mobility Enhancements	(1,206.8)	1,200.0	-	-	-	-	1,200.0	114
M1201	IT - Information Lifecycle Management	-	210.0	-	-	-	-	210.0	90
* YA07A	IT - Network Infrastructure	-	320.0	447.0	370.0	367.0	381.5	1,885.5	90
* Y1307	IT - Network Infrastructure	(385.1)	417.1	-	-	-	-	417.1	91
* Y1110	IT - PC Equipment	(1,006.4)	1,433.0	-	-	-	-	1,433.0	91
* Y1308	IT - Server Infrastructure	(40.6)	208.9	-	-	-	-	208.9	92
* YA08A	IT - Server Infrastructure	-	1,024.4	932.9	946.0	783.1	440.6	4,127.0	92
M0906	IT - Telephone System Upgrade	(370.7)	630.0	-	-	-	-	630.0	93
T0902	ITS/Signal System Upgrades	(32.2)	1,150.0	700.0	-	-	-	1,850.0	115
M0506	IT–Web Content Management SW	(234.1)	298.4	-	-	-	-	298.4	93
W1103	IWDS Improvements	(0.3)	1,250.0	1,000.0	-	-	-	2,250.0	140
M1305	Lab Information Management System (LIMS) Integration	-	102.8	-	-	-	-	102.8	77
M1306	Lab Information Management System (LIMS) Integration - CIP Allocations	-	9.3	-	-	-	-	9.3	77
A1301	Land Acquisition - East Parcel	-	6,500.0	-	-	-	-	6,500.0	104
JA10B	Laser Induced Breakdown Spectrometer	-	75.0	-	-	-	-	75.0	77
JA10A	Laser Induced Breakdown Spectrometer - Allocation	-	6.8	-	-	-	-	6.8	77
F0801	Levee Certification and Rehabilitation	(397.3)	400.0	-	-	-	-	400.0	58
F0701	Loop 101 Detention Basin	(1,627.2)	5,147.0	-	-	-	-	5,147.0	59
F0602	Loop 101 Detention Basin Outfall	(0.1)	3,445.0	-	-	-	-	3,445.0	59
P1302	Lost Dog Wash Trailhead Paving and Trail	(314.0)	450.0	-	-	-	-	450.0	66
P1306	Lost Dog Wash Trailhead Restroom Retrofit	(51.8)	67.5	-	-	-	-	67.5	66
DA02A	Marshall Way Entry Feature	-	150.0	-	-	-	-	150.0	50
W8525	Master Plan – Water	(2,686.5)	3,316.8	-	-	-	400.0	3,716.8	141
V8620	Master Plan Water Reclamation	(2,689.9)	3,533.4	-	350.0	-	-	3,883.4	132
T0605	McDowell Road Bridge over Indian Bend Wash	(1,640.4)	2,204.4	-	-	-	-	2,204.4	123
G1101	McDowell Road Bridge over Indian Bend Wash - Grant	(8.9)	1,666.0	-	-	-	-	1,666.0	123
JA06B	MetaMorpho to BIS	-	75.0	-	-	-	-	75.0	78
JA06A	MetaMorpho to BIS - Allocation	-	6.8	-	-	-	-	6.8	78
M1101	Mobile Network Software	(31.2)	346.4	-	-	-	-	346.4	93
G1010	Mustang Park & Ride-Grant	(361.9)	4,475.8	-	-	-	-	4,475.8	123
T9902	Mustang Park and Ride	(226.5)	2,237.8	-	-	-	-	2,237.8	123
T0502	Mustang Transit Passenger Facility	(94.7)	1,502.8	-	-	-	-	1,502.8	123
G1008	Mustang Transit Passenger Facility - Grant	-	747.2	-	-	-	-	747.2	123
* Y1205	Neighborhood Stormwater Management Improvements	(846.5)	858.8	-	-	-	-	858.8	59



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
* YA05A	Neighborhood Stormwater Management Improvements	-	866.0	50.0	50.0	50.0	50.0	1,066.0	60
* Y1305	Neighborhood Stormwater Management Improvements	(148.0)	500.0	-	-	-	-	500.0	60
* Y1321	Neighborhood Traffic Management Program	(1.2)	250.0	-	-	-	-	250.0	116
* YA21A	Neighborhood Traffic Management Program	-	250.0	250.0	250.0	250.0	250.0	1,250.0	116
* Y1121	Neighborhood Traffic Management Program	(183.5)	500.0	-	-	-	-	500.0	115
* Y0821	Neighborhood Traffic Management Program	(899.5)	1,000.0	-	-	-	-	1,000.0	115
M0707	Network Infrastructure Extension	(727.7)	862.5	-	-	-	-	862.5	94
P1305	North Area Access Control & Stabilization	(610.8)	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0	67
P1001	North Area Trail Construction	(783.7)	2,500.0	100.0	100.0	100.0	100.0	2,900.0	67
S1301	Northsight Boulevard Extension	(6,881.4)	8,014.0	-	-	-	-	8,014.0	108
JA02A	Online Bill Payment and Presentment System	-	272.5	109.0	-	-	-	381.5	94
* YA29A	Pavement Overlay Program	-	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0	109
* Y1329	Pavement Overlay Program	(2,497.5)	2,500.0	-	-	-	-	2,500.0	109
TEMP1019	Pima Road - Pinnacle Peak to Happy Valley	-	-	-	-	3,621.0	4,571.0	8,192.0	109
F0503	Pima Road Drainage System	(3,234.1)	6,398.8	-	-	-	-	6,398.8	60
S1101	Pima Road-McDowell to 90th Street	(1,206.6)	25,798.1	-	7,419.0	2,756.0	13,033.0	49,006.1	110
P1303	Pinnacle Peak Park Trailhead Paving	(294.1)	405.0	-	-	-	-	405.0	67
M0401	Police – Records Management and CAD System Replacement	(4,511.5)	4,525.0	-	-	-	-	4,525.0	94
M0810	Police Advanced Mobile Upgrades	(711.2)	768.3	-	-	-	-	768.3	78
M1205	Police Mobile Command Center	(766.1)	800.0	-	-	-	-	800.0	78
* Y1206	Police Portable and Vehicle Radio Replacement	(506.8)	552.8	-	-	-	-	552.8	79
* Y1306	Police Portable and Vehicle Radio Replacement	(553.8)	600.9	-	-	-	-	600.9	79
* YA06A	Police Portable and Vehicle Radio Replacement	-	702.5	828.6	461.3	101.6	1,080.2	3,174.2	79
B1301	Police Special Investigations Building	(2,011.0)	2,409.0	-	-	-	-	2,409.0	79
B1302	Police Special Investigations Building - CIP Allocations	(69.4)	279.8	-	-	-	-	279.8	79
B1004	Police Tenant Improvements	(110.6)	200.0	-	-	-	-	200.0	80
M1307	Policy & Standards Management Software	-	44.0	-	-	-	-	44.0	80
M1308	Policy & Standards Management Software - CIP Allocations	-	3.9	-	-	-	-	3.9	80
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	-	-	-	2,228.0	60
P1301	Preserve Trail, Habitat & Safety Improvements	(0.8)	77.0	50.0	30.0	30.0	30.0	217.0	68
JA01A	Public Records and Litigation Document Review Software	-	200.0	-	-	-	-	200.0	95
M0615	Public Safety Radio System-Phase I	(18,093.4)	22,050.0	-	-	-	-	22,050.0	95
V4001	Radio Telemetry Monitoring Automation Citywide - Wastewater	(850.7)	1,455.5	200.0	200.0	200.0	100.0	2,155.5	132



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
W4001	Radio Telemetry Monitoring Automation Citywide - Water	(2,131.8)	2,514.4	200.0	200.0	-	75.0	2,989.4	141
SA01A	Raintree Drive Extension - Thunderbird to Hayden	-	2,217.0	17,101.0	-	-	-	19,318.0	110
TEMP1184	Raintree/Loop 101 Interchange	-	-	-	-	1,006.0	3,017.0	4,023.0	110
VA02A	Reclamation Regulatory Compliance	-	250.0	-	-	-	-	250.0	132
AA03A	Reconstruct & Strengthen Taxiway "A" and Exits	-	9,000.0	-	-	-	-	9,000.0	104
A1204	Reconstruct & Strengthen Taxiway "B" and Exits	(328.1)	9,000.0	-	-	-	-	9,000.0	104
A1304	Reconstruct and Strengthen Runway 03/21	-	9,000.0	-	-	-	-	9,000.0	105
TEMP975	Reconstruct Taxiway "C"	-	-	35.0	315.0	-	-	350.0	105
AA01A	Replace Electrical Pullboxes - Main Apron	-	70.0	-	-	-	-	70.0	105
T1301	Rio Verde / 136th Street Safety Improvements	(122.7)	146.0	-	-	-	-	146.0	124
G1301	Rio Verde / 136th Street Safety Improvements - Grant	(374.6)	375.0	-	-	-	-	375.0	124
A0802	Runway Safety Enhancements Phase 2	(2,831.8)	4,970.0	-	-	-	-	4,970.0	106
V0502	RWDS Improvements	(6,403.0)	9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0	133
BA01A	Scottsdale City Court Cash Office Remodel	-	115.0	-	-	-	-	115.0	86
M1207	Scottsdale Performing Arts Sound Equipment	(41.1)	55.0	-	-	-	-	55.0	87
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(31,068.5)	49,074.5	-	-	-	-	49,074.5	111
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(10,848.8)	14,530.1	-	-	-	-	14,530.1	111
D0205	Scottsdale Road Preservation Streetscape Enhancement	(17,926.8)	26,940.0	-	-	-	-	26,940.0	51
PA01A	Scottsdale Stadium Improvements	-	951.1	-	-	-	-	951.1	87
P1310	Scottsdale Stadium Infrastructure Improvements	(277.5)	892.4	202.2	202.2	202.2	202.2	1,701.2	55
G1311	Scottsdale/Thunderbird Park & Ride #0011	(343.8)	500.0	-	-	-	-	500.0	124
G1312	Scottsdale/Thunderbird Park & Ride #0202	(153.9)	293.2	-	-	-	-	293.2	124
T0901	Scottsdale/Thunderbird Park and Ride	(583.7)	879.1	-	-	-	-	879.1	124
G1014	Scottsdale/Thunderbird Park and Ride #X002	(7,082.7)	6,911.0	-	-	-	-	6,911.0	124
D1301	Scottsdale's Museum of the West	(690.9)			-	-	-	13,599.4	
VA01A	Secondary Clarifier Rehabilitation	-	2,010.0		-	-	-	2,310.0	
S1201	Section 31 Emergency Access Roads	(595.9)	662.0	-	-	-	-	662.0	111
TEMP1192	Shea Underpass Access at 124th Street	-	-	158.0	1,253.0	-	-	1,411.0	124
YA20A	Sidewalk Improvements	-	350.0	350.0	350.0	350.0	350.0	1,750.0	
Y1320	Sidewalk Improvements	(30.8)	350.0	-	-	-	-	350.0	125
Y1120	Sidewalk Improvements	(249.4)			-	-	-	500.0	
Y1020	Sidewalk Improvements	(758.6)			-	-	-	809.0	
BA02B	SIS Buildout	-	1,700.0	-	-	-	-	1,700.0	80



(In thousands of dollars)

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BA02A	SIS Buildout - Design & Allocation	-	255.0	-	-	-	-	255.0	80
D0508	SkySong - ASU Scottsdale Center for Innovation	(32,827.6)	38,173.0	-	-	-	-	38,173.0	51
T0601	Skysong Center Transit Passenger Facility	(440.7)	1,034.3	-	-	-	-	1,034.3	126
G1308	Skysong Center Transit Passenger Facility #0004	(14.2)	1,277.8	-	-	-	-	1,277.8	126
G1009	Skysong Center Transit Passenger Facility #0005	(271.6)	501.6	-	-	-	-	501.6	126
G1309	Skysong Center Transit Passenger Facility #0008	-	739.4	-	-	-	-	739.4	126
G1310	Skysong Center Transit Passenger Facility #0011	-	1,064.3	-	-	-	-	1,064.3	126
JA12A	Solid Waste Vehicle Monitoring System	-	650.0	-	-	-	-	650.0	95
PA02A	South Area Access Control	-	500.0	400.0	150.0	150.0	150.0	1,350.0	68
P1101	South Area Trail Construction	(451.6)	740.0	250.0	-	-	-	990.0	68
TEMP1178	Southbound Loop 101 Frontage Road Connections	-	-	1,509.0	2,851.0	-	-	4,360.0	112
W1302	Southwest Waterline Replacements	(977.7)	1,215.0	-	-	-	-	1,215.0	141
P9904	Sports Lighting Expansion & Upgrade	(4,096.2)	4,663.7	-	-	-	-	4,663.7	55
V1301	SROG Operations & Solids Improvements	-	1,500.0	-	-	-	-	1,500.0	133
V0402	SROG Sewage Transmission Line	(9,379.0)	17,267.0	13,000.0	-	-	-	30,267.0	134
VA04A	SROG SRO / SAI Interceptor Odor Control	-	10,760.0	-	-	-	-	10,760.0	134
* Y1324	SROG Wastewater Treatment Plant	-	1,225.0	-	-	-	-	1,225.0	135
* YA24A	SROG Wastewater Treatment Plant	-	500.0	500.0	1,025.0	1,000.0	750.0	3,775.0	134
* Y1224	SROG Wastewater Treatment Plant	-	1,960.0	-	-	-	-	1,960.0	135
V0706	SROG Water Reclamation Capacity Management	(568.6)	1,016.3	-	-	-	-	1,016.3	135
JA08B	Store and Forward	-	50.0	-	-	-	-	50.0	96
JA08A	Store and Forward - Allocation	-	4.5	-	-	-	-	4.5	96
JA11A	Street Operations Work and Asset Management System	-	56.0	112.0	-	-	-	168.0	96
JA04B	Telephone Interception Equipment	-	180.0	-	-	-	-	180.0	81
JA04A	Telephone Interception Equipment - Allocation	-	16.2	-	-	-	-	16.2	81
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(1,927.5)	4,613.9	-	-	-	-	4,613.9	126
JA09B	Throwbox	-	25.0	-	-	-	-	25.0	81
JA09A	Throwbox - Allocation	-	2.3	-	-	-	-	2.3	81
P0902	Tom's Thumb Trailhead	(3,278.0)	3,400.0	-	-	-	-	3,400.0	69
D1102	Tony Nelssen Equestrian Center Expansion	(46,229.2)	47,000.0	-	-	-	-	47,000.0	52
P1309	TPC Clubhouse and Stadium Course Renovations	(1,464.9)	14,055.0	-	-	-	-	14,055.0	52
P1203	TPC Golf Course Irrigation Mainline Replacement	(942.7)	945.0	-	-	-	-	945.0	52
P1105	TPC Golf Course Lake Edge Improvements	(500.8)	664.6	-	-	-	-	664.6	53
T1304	Traffic Management Center Relocation	(121.0)	550.0	-	-	-	-	550.0	116



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
* YA22A	Traffic Management Program - ITS	-	800.0	500.0	500.0	500.0	500.0	2,800.0	116
* Y1322	Traffic Management Program - ITS	(11.0)	849.8	-	-	-	-	849.8	117
* Y1222	Traffic Management Program-ITS	(24.9)	500.0	-	-	-	-	500.0	117
* Y1122	Traffic Management Program-ITS	(498.6)	500.0	-	-	-	-	500.0	117
* Y0722	Traffic Management Program-ITS	(8,361.0)	8,388.1	-	-	-	-	8,388.1	117
G1205	Traffic Signal Grant Funds	(51.8)	261.1	204.9	-	-	-	466.0	118
P9035	Trail Development/Acquisition	(3,007.6)	3,220.5	-	-	-	-	3,220.5	126
* YA18A	Trail Improvement Program	-	650.0	650.0	500.0	500.0	500.0	2,800.0	127
EA01A	Transfer Station Crane Replacement	-	163.5	-	-	-	-	163.5	87
B0902	Transfer Station Expansion	(1,200.0)	3,675.0	-	-	-	-	3,675.0	87
T0607	Transit Vehicle Refurbishment	-	150.0	-	-	-	-	150.0	127
F0203	Upper Camelback Wash Watershed	(15,490.3)	17,710.0	-	-	-	-	17,710.0	61
V3704	Wastewater Collection System Improvements	(50,707.6)	61,689.0	7,000.0	7,000.0	4,000.0	5,000.0	84,689.0	136
V0703	Wastewater Oversizing	(1,803.4)	1,985.7	-	-	50.0	-	2,035.7	136
W1101	Water and Sewer System Optimization	(1,221.7)	1,500.0	-	-	-	-	1,500.0	142
V1101	Water Campus Chlorine Generation	(9,951.9)	10,000.0	-	-	-	-	10,000.0	136
VA03A	Water Campus Vadose Well Rehabilitation	-	125.0	135.0	125.0	125.0	155.0	665.0	137
W9912	Water Distribution System Improvements	(61,455.0)	74,360.0	9,000.0	9,000.0	9,000.0	10,000.0	111,360.0	142
W0710	Water Oversizing	(7,635.9)	8,204.5	-	-	-	-	8,204.5	142
W0801	Water Participation Program	(296.1)	2,000.0	-	-	-	-	2,000.0	143
W0709	Water Quality Regulatory Compliance Programs	(1,437.5)	2,100.0	-	-	-	-	2,100.0	143
V0801	Water Reclamation Participation Program	(1,697.7)	3,350.0	-	-	-	-	3,350.0	137
V0704	Water Reclamation Security Enhancements	(2,146.7)	2,626.0	100.0	100.0	100.0	100.0	3,026.0	137
* Y1227	Water System Architect/Engineer Services	(8.1)	100.0	-	-	-	-	100.0	144
* Y1327	Water System Architect/Engineer Services	-	100.0	-	-	-	-	100.0	143
* Y1326	Water System Security Enhancements	(343.0)	350.0	-	-	-	-	350.0	144
* YA26A	Water System Security Enhancements	-	350.0	100.0	100.0	100.0	100.0	750.0	144
* Y1226	Water System Security Enhancements	(83.8)	350.0	-	-	-	-	350.0	
W4708	Well Sites	(21,717.6)	24,927.1	-	-	-	-	24,927.1	
W0708	Well Sites Rehabilitation	(2,090.6)	4,000.0	-	-	-	-	4,000.0	
D0902	WestWorld ADA	(486.7)	525.0	-	-	-	-	525.0	53
DA01A	WestWorld Events Paving & Show Office Improvements	-	4,300.0	-	-	-	-	4,300.0	
W1104	WestWorld Improvements	(186.2)	900.0	-	-	-	-	900.0	-
D0811	WestWorld Paving	(1,191.9)	1,198.0	-	-	-	-	1,198.0	
D0808	WestWorld Shading and Landscaping	(126.0)	140.0	-	-	-	-	140.0	54
TEMP1193	Westworld/Indian Bend Path and Trail Connections	-	-	-	632.0	4,480.0	-	5,112.0	127
M0706	Wide Area Network Fiber	(110.5)	465.9	-	-	-	-	465.9	96



(In thousands of dollars)

		Estimated							
		Expenditures	FY2013/14	FY2014/15	FY2015/16	FY2016/17	FY2017/18		
Proiect #	Project Name	Thru 06/30/13	Adopted	Forecast	Forecast	Forecast	Forecast	Total	Page #
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FY 2013/14 Adopted Budget



(In thousands of dollars)

Project #	Project Name	Expenditures I Thru 06/30/13	Adopted	Forecast	Forecast	Forecast	Forecast	Total	Page #
Administrat	ive Services								
* Y1304	CityCable Audio/Video Equipment Replacements	(158.1)	170.0	-	-	-	-	170.0	88
* YA04A	CityCable Audio/Video Equipment Replacements	-	65.8	40.9	161.3	-	200.6	468.6	88
M0904	HR - Automation System	(55.5)	90.0	-	-	-	-	90.0	89
M1201	IT - Information Lifecycle Management	-	210.0	-	-	-	-	210.0	90
* YA07A	IT - Network Infrastructure	-	320.0	447.0	370.0	367.0	381.5	1,885.5	5 90
* Y1307	IT - Network Infrastructure	(385.1)	417.1	-	-	-	-	417.1	91
* Y1110	IT - PC Equipment	(1,006.4)	1,433.0	-	-	-	-	1,433.0	91
* Y1308	IT - Server Infrastructure	(40.6)	208.9	-	-	-	-	208.9	92
* YA08A	IT - Server Infrastructure	-	1,024.4	932.9	946.0	783.1	440.6	4,127.0	92
M0906	IT - Telephone System Upgrade	(370.7)	630.0	-	-	-	-	630.0	93
M0506	IT-Web Content Management SW	(234.1)	298.4	-	-	-	-	298.4	93
M1101	Mobile Network Software	(31.2)	346.4	-	-	-	-	346.4	93
M0707	Network Infrastructure Extension	(727.7)	862.5	-	-	-	-	862.5	5 94
M0615	Public Safety Radio System-Phase I	(18,093.4)	22,050.0	-	-	-	-	22,050.0	95
M0706	Wide Area Network Fiber	(110.5)	465.9	-	-	-	-	465.9	96
City Attorne	ey .								
JA01A	Public Records and Litigation Document Review Software	-	200.0	-	-	-	-	200.0	95
City Court									
M9906	Document Management System - Courts	(254.0)	400.0	-	-	-	-	400.0	89
BA01A	Scottsdale City Court Cash Office Remodel	-	115.0	-	-	-	-	115.0	86
Community	and Economic Development								
D0812	Additional and Upgraded RVs	(171.4)	190.0	-	-	-	-	190.0	50
TEMP1190	Advanced Traffic Signal Control Cabinets - Phase I	-	-	-	721.0	-	-	721.0	) 113
TEMP1191	Advanced Traffic Signal Control Cabinets - Phase II	-	-	-	-	721.0	-	721.0	) 113
S1103	Airpark Area Access Projects Phase I	(7,878.4)	9,811.0	1,293.0	-	-	-	11,104.0	) 107
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	) 101
A0706	Airport Master Plan	(532.9)	550.7	-	-	-	-	550.7	' 101
A0710	Airport Pavement Preservation Program	(726.9)	813.0	180.0	-	-	-	993.0	) 101
A0903	Airport Security System Improvements	(99.5)	350.0	-	-	-	-	350.0	) 101
AA02A	Airport Terminal Remodel	-	400.0	-	-	-	-	400.0	) 102
A1303	Apron Reconstruction - Delta Apron	-	2,500.0	-	-	-	-	2,500.0	102
S1102	Arizona Canal - 60th Street to Goldwater Blvd.	(61.1)	300.0	-	-	-	-	300.0	) 119
G1201	Arizona Canal - 60th Street to Goldwater Blvd Grant	(1,520.0)	2,823.7	-	-	-	-	2,823.7	' 119
T1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash	(50.4)	1,911.7	-	-	-	-	1,911.7	<b>'</b> 119



(In thousands of dollars)

Community									Page
	and Economic Development								
G1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash - Grant	(153.2)	2,200.0	-	-	-	-	2,200.0	) 119
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	0 102
* Y1028	Bikeways Program	(1,948.9)	1,951.2	-	-	-	-	1,951.2	2 119
* Y1328	Bikeways Program	(211.6)	500.0	-	-	-	-	500.0	0 120
* Y1228	Bikeways Program	(448.1)	500.0	-	-	-	-	500.0	0 120
* YA28A	Bikeways Program	-	600.0	600.0	600.0	600.0	600.0	3,000.0	0 120
* YA17A	Bus Stop Improvements	-	150.0	150.0	150.0	150.0	150.0	750.0	) 122
* Y1317	Bus Stop Improvements	(21.1)	150.0	-	-	-	-	150.0	) 121
* Y1017	Bus Stop Improvements	(453.0)	576.0	-	-	-	-	576.0	) 121
* Y1217	Bus Stop Improvements	(18.4)	150.0	-	-	-	-	150.0	) 121
* Y1117	Bus Stop Improvements	(12.4)	200.0	-	-	-	-	200.0	0 120
* Y0718	CIP Advance Planning Program	(2,047.0)	2,257.4	-	-	-	-	2,257.4	107
A1201	Construct Airport Operations/Maintenance	(522.8)	3,000.0	-	-	-	-	3,000.0	0 102
D1001	Desert Discovery Center	(19.9)	500.0	-	-	-	-	500.0	0 65
D1101	Desert Discovery Phase III	(74.8)	80.0	-	-	-	-	80.0	0 65
A0705	Design and Construct Retention Basin Improvements	(459.0)	713.1	-	-	-	-	713.	1 103
TEMP1028	Design/Construct East Parcel Apron/Taxiway	-	-	-	130.0	1,170.0	-	1,300.0	0 103
T0801	Downtown Pedestrian Improvements	(508.5)	600.0	-	-	-	-	600.0	) 122
T1302	Dynamite Road - Pima to Alma School	(42.1)	370.0	-	-	-	-	370.0	0 122
G1302	Dynamite Road - Pima to Alma School - Grant	(758.8)	750.0	-	-	-	-	750.0	) 122
F0401	East Union Hills Interceptor Channel	(249.4)	1,940.8	-	-	-	-	1,940.8	3 58
A1302	Environmental Assessment for Land Acquisition	-	250.0	-	-	-	-	250.0	0 103
TEMP1188	Frank Lloyd Wright Frontage Bypass Road	-	-	-	1,006.0	2,011.0	8,047.0	11,064.0	0 107
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(1,368.9)	2,467.5	-	-	-	-	2,467.	
F0201	Granite Reef Watershed	(745.6)	10,887.1	5,000.0	13,000.0	17,835.4	-	46,722.	5 58
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	2,760.0	-	-	2,760.0	0 113
TA01A	Hayden Road / Chaparral Intersection Improvements	-	1,760.0	-	-	-	-	1,760.0	) 113
T1201	Hayden/Thomas Safety Improvements	(27.5)	1,682.0	-	-	-	-	1,682.0	) 114
G1206	Hayden/Thomas Safety Improvements - Grant	(96.3)	1,141.0	-	-	-	-	1,141.0	
TEMP1189		-	-	417.0	-	-	-	417.0	) 114
S0402	Indian Bend Road – Scottsdale to Hayden	(25,502.6)	25,580.0	-	-	-	-	25,580.0	
* YA19A	Intersection Mobility Enhancements	-	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	5,500.0	
* Y1319	Intersection Mobility Enhancements	(1,206.8)	1,200.0	-	-	-	-	1,200.0	
T0902 A1301	ITS/Signal System Upgrades Land Acquisition - East Parcel	(32.2)	1,150.0 6,500.0	700.0	-	-	-	1,850.0 6,500.0	



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
	and Economic Development								
F0801	Levee Certification and Rehabilitation	(397.3)	400.0	-				400.0	) 58
F0701	Loop 101 Detention Basin	(1,627.2)	5,147.0	-		<b>.</b> .		5,147.0	
F0602	Loop 101 Detention Basin Outfall	(0.1)	3,445.0			<u> </u>		3,445.0	
DA02A	Marshall Way Entry Feature	-	150.0			<b>.</b> .		150.0	
T0605	McDowell Road Bridge over Indian Bend Wash	(1,640.4)	2,204.4	-				2,204.4	123
G1101	McDowell Road Bridge over Indian Bend Wash - Grant	(8.9)	1,666.0	-		<u>-</u> .		1,666.0	) 123
G1010	Mustang Park & Ride-Grant	(361.9)	4,475.8	-				4,475.8	123
T9902	Mustang Park and Ride	(226.5)	2,237.8	-				2,237.8	3 123
T0502	Mustang Transit Passenger Facility	(94.7)	1,502.8	-				1,502.8	3 123
G1008	Mustang Transit Passenger Facility - Grant	-	747.2	-				747.2	2 123
* Y1205	Neighborhood Stormwater Management Improvements	(846.5)	858.8	-	· -			858.8	59
* YA05A	Neighborhood Stormwater Management Improvements	-	866.0	50.0	50.0	) 50.0	50.0	1,066.0	60
* Y1305	Neighborhood Stormwater Management Improvements	(148.0)	500.0	-				500.0	60
* Y1321	Neighborhood Traffic Management Program	(1.2)	250.0					250.0	) 116
* YA21A	Neighborhood Traffic Management Program	-	250.0	250.0	250.0	) 250.0	250.0	1,250.0	116
* Y1121	Neighborhood Traffic Management Program	(183.5)	500.0	-				500.0	) 115
* Y0821	Neighborhood Traffic Management Program	(899.5)	1,000.0	-				1,000.0	
S1301	Northsight Boulevard Extension	(6,881.4)	8,014.0	-		· ·		8,014.0	108
TEMP1019	Pima Road - Pinnacle Peak to Happy Valley	-	-	-		- 3,621.0	4,571.0	8,192.0	
F0503	Pima Road Drainage System	(3,234.1)	6,398.8	-		-		6,398.8	
S1101	Pima Road-McDowell to 90th Street	(1,206.6)	25,798.1	-	7,419.0	) 2,756.0	) 13,033.0	49,006.1	
F0605 SA01A	Powerline Interceptor Channel Raintree Drive Extension -	(2.8)	2,228.0 2,217.0	17,101.0	-			2,228.0 19,318.0	
	Thunderbird to Hayden		2,217.0	17,101.0		4 000 0	0.047.0		
TEMP1184	Raintree/Loop 101 Interchange Reconstruct & Strengthen Taxiway	-	-	-	-	- 1,006.0	) 3,017.0	4,023.0	
AA03A	"A" and Exits	-	9,000.0	-				9,000.0	) 104
A1204	Reconstruct & Strengthen Taxiway "B" and Exits Reconstruct and Strengthen Runway	(328.1)	9,000.0					9,000.0	104
A1304	03/21	-	9,000.0	-				9,000.0	105
TEMP975	Reconstruct Taxiway "C"	-	-	35.0	315.0	) .		350.0	) 105
AA01A	Replace Electrical Pullboxes - Main Apron	-	70.0	-				70.0	) 105
T1301	Rio Verde / 136th Street Safety Improvements	(122.7)	146.0	-				146.0	) 124
G1301	Rio Verde / 136th Street Safety Improvements - Grant	(374.6)	375.0	-				375.0	) 124
A0802	Runway Safety Enhancements Phase 2	(2,831.8)	4,970.0	-	· ·			4,970.0	106



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Community	and Economic Development		·						
M1207	Scottsdale Performing Arts Sound Equipment	(41.1)	55.0	-	-		-	55.0	) 87
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(31,068.5)	49,074.5	-	-		-	49,074.5	5 111
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(10,848.8)	14,530.1	-	-		-	14,530.1	111
D0205	Scottsdale Road Preservation Streetscape Enhancement	(17,926.8)	26,940.0	-	-		-	26,940.0	) 51
G1311	Scottsdale/Thunderbird Park & Ride #0011	(343.8)	500.0	-	-		-	500.0	) 124
G1312	Scottsdale/Thunderbird Park & Ride #0202	(153.9)	293.2	-			-	293.2	2 124
T0901	Scottsdale/Thunderbird Park and Ride	(583.7)	879.1	-			-	879.1	124
G1014	Scottsdale/Thunderbird Park and Ride #X002	(7,082.7)	6,911.0	-	-		-	6,911.0	) 124
D1301	Scottsdale's Museum of the West	(690.9)	13,599.4	-	-		-	13,599.4	1 51
S1201	Section 31 Emergency Access Roads	(595.9)	662.0	-	-		-	662.0	) 111
TEMP1192	Shea Underpass Access at 124th Street	-	-	158.0	1,253.0	) -	-	1,411.0	) 124
* YA20A	Sidewalk Improvements	-	350.0	350.0	350.0	350.0	350.0	1,750.0	) 125
* Y1320	Sidewalk Improvements	(30.8)	350.0	-	-		-	350.0	
* Y1120	Sidewalk Improvements	(249.4)	500.0	-	-		-		) 125
* Y1020	Sidewalk Improvements	(758.6)	809.0	-	-		-	809.0	) 125
T0601	Skysong Center Transit Passenger Facility	(440.7)	1,034.3	-			-	1,034.3	3 126
G1308	Skysong Center Transit Passenger Facility #0004	(14.2)	1,277.8	-	-		-	1,277.8	3 126
G1009	Skysong Center Transit Passenger Facility #0005	(271.6)	501.6	-			-	501.6	6 126
G1309	Skysong Center Transit Passenger Facility #0008	-	739.4	-	-		-	739.4	126
G1310	Skysong Center Transit Passenger Facility #0011	-	1,064.3	-			-	1,064.3	3 126
TEMP1178	Southbound Loop 101 Frontage Road Connections	-	-	1,509.0	2,851.0	) -	-	4,360.0	) 112
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(1,927.5)	4,613.9	-			-	4,613.9	9 126
D1102	Tony Nelssen Equestrian Center Expansion	(46,229.2)	47,000.0	-	-		-	47,000.0	) 52
T1304	Traffic Management Center Relocation	(121.0)	550.0	-	-		-		) 116
* YA22A	Traffic Management Program - ITS	-	800.0	500.0	500.0	500.0		2,800.0	
* Y1322	Traffic Management Program - ITS	(11.0)	849.8	-	-		-		3 117
* Y1222	Traffic Management Program-ITS	(24.9)	500.0	-	-		-		) 117
* Y1122	Traffic Management Program-ITS	(498.6)	500.0	-	-		-		) 117
* Y0722	Traffic Management Program-ITS	(8,361.0)	8,388.1	-	-		-	8,388.1	
G1205	Traffic Signal Grant Funds	(51.8)	261.1	204.9	-		-		) 118
P9035	Trail Development/Acquisition	(3,007.6)	3,220.5	-	-	· ·	-	3,220.5	
* YA18A	Trail Improvement Program	-	650.0	650.0	500.0	500.0	500.0	2,800.0	
T0607	Transit Vehicle Refurbishment	-	150.0	-	-		-	150.0	) 127



(In thousands of dollars)

Project #	Project Name	Expenditures I Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
,	and Economic Development								
F0203	Upper Camelback Wash Watershed	(15,490.3)	17,710.0	-	-	-	-	17,710.0	61
D0902	WestWorld ADA	(486.7)	525.0	-	-	-	-	525.0	53
DA01A	WestWorld Events Paving & Show Office Improvements	-	4,300.0	-	-	-	-	4,300.0	53
D0811	WestWorld Paving	(1,191.9)	1,198.0	-	-	-	-	1,198.0	54
D0808	WestWorld Shading and Landscaping	(126.0)	140.0	-	-	-	-	140.0	54
TEMP1193	Westworld/Indian Bend Path and Trail Connections	-	-	-	632.0	4,480.0	-	5,112.0	127
Community	Services								
P1311	Adaptive Recreation Building Remodel	(117.7)	265.0	-	-	-	-	265.0	50
G1307	Adaptive Recreation Building Remodel - Grant	-	376.0	-	-	-	-	376.0	50
D1303	Belleview Land Acquisition	(279.0)	300.0	-	-	-	-	300.0	50
P1307	Browns Ranch Area Trail Construction	(336.5)	708.8	-	-	-	-	708.8	64
P1102	Brown's Ranch Trailhead	(3,441.2)	4,075.0	-	-	-	-	4,075.0	64
D0702	Central Area Trail Construction	(250.8)	672.5	200.0	-	-	-	872.5	64
P1304	Gateway Trailhead Driveway Paving	(341.8)	400.0	-	-	-	-	400.0	66
P1302	Lost Dog Wash Trailhead Paving and Trail	(314.0)	450.0	-	-	-	-	450.0	66
P1306	Lost Dog Wash Trailhead Restroom Retrofit	(51.8)	67.5	-	-	-	-	67.5	66
P1305	North Area Access Control & Stabilization	(610.8)	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0	67
P1001	North Area Trail Construction	(783.7)	2,500.0	100.0	100.0	100.0	100.0	2,900.0	67
P1303	Pinnacle Peak Park Trailhead Paving	(294.1)	405.0	-	-	-	-	405.0	67
P1301	Preserve Trail, Habitat & Safety Improvements	(0.8)	77.0	50.0	30.0	30.0	30.0	217.0	68
PA01A	Scottsdale Stadium Improvements	-	951.1	-	-	-	-	951.1	87
P1310	Scottsdale Stadium Infrastructure Improvements	(277.5)	892.4	202.2	202.2	202.2	202.2	1,701.2	55
PA02A	South Area Access Control	-	500.0	400.0	150.0	150.0	150.0	1,350.0	
P1101	South Area Trail Construction	(451.6)	740.0	250.0	-	-	-	990.0	
P9904	Sports Lighting Expansion & Upgrade	(4,096.2)	4,663.7	-	-	-	-	4,663.7	
P0902	Tom's Thumb Trailhead	(3,278.0)	3,400.0	-	-	-	-	3,400.0	69
P1309	TPC Clubhouse and Stadium Course Renovations	(1,464.9)	14,055.0	-	-	-	-	14,055.0	52
P1203	TPC Golf Course Irrigation Mainline Replacement	(942.7)	945.0	-	-	-	-	945.0	52
P1105	TPC Golf Course Lake Edge Improvements	(500.8)	664.6	-	-	-	-	664.6	53
	d Accounting								
Z9400	CIP Contingency	-	34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.0	
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	
M0701	Financial System Upgrade	(1,192.0)	1,241.3	-	-	-	-	1,241.3	89
JA02A	Online Bill Payment and Presentment System	-	272.5	109.0	-	-	-	381.5	94



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Public Safe	ty - Fire		•						
B0803	Cactus Acres Fire Station 8	(5,958.0)	6,090.9	-	-	-	-	6,090.9	73
B0403	Desert Foothills Fire Station 13	(1,297.7)	2,275.0	-	-	-	-	2,275.0	) 73
B0601	Eldorado Park Fire Station 1- Relocate Existing S. Quadrant	(3,772.7)	3,941.8	-	-		-	3,941.8	3 73
Public Safe	ty - Police								
JA05B	3D Laser Scanner	-	89.0	-	-	-	-	89.0	) 74
JA05A	3D Laser Scanner - Allocation	-	8.0	-	-	-	-	8.0	) 74
JA03B	9-1-1 Communication Equipment Replacement	-	1,035.1	-	-		-	1,035.1	74
JA03A	9-1-1 Communication Equipment Replacement - Allocation	-	93.2	-	-	-	-	93.2	2 74
M1206	9-1-1 Voice Logging Recorder Replacement	(200.9)	237.3	-	-		-	237.3	3 74
JA07B	Advanced Authentication via HID Cards	-	48.0	-	-	-	-	48.0	) 75
JA07A	Advanced Authentication via HID Cards - Allocation	-	4.3	-	-		-	4.3	3 75
M1301	Allocation and Deployment Software	(60.1)	66.0	-	-	-	-	66.0	) 75
M1302	Allocation and Deployment Software - CIP Allocations	(0.9)	5.9	-	-	-	-	5.9	9 75
* Y1303	Crime Laboratory Equipment Replacement	(137.5)	154.6	-	-	-	-	154.6	6 75
* YA03A	Crime Laboratory Equipment Replacement	-	127.2	208.9	136.7	230.9	220.0	923.7	7 76
* YA03B	Crime Laboratory Equipment Replacement - Grant	-	20.0	20.0	5.0	3.5	-	48.5	5 76
* Y1330	Crime Laboratory Equipment Replacement - Grant	(3.5)	3.5	-	-		-	3.5	5 75
B0504	District 1 Police Facilities	(10,767.9)	10,771.0	-	-	-	-	10,771.0	) 76
G1207	District 3 Police Station Target Hardening	(273.6)	486.2	-	-		-	486.2	2 76
B1207	District 3 Police Station Target Hardening - Allocations	(0.6)	30.8	-	-	-	-	30.8	3 76
M1303	Firearms Training Simulator	-	308.9	-	-	-	-	308.9	9 77
M1304	Firearms Training Simulator - CIP Allocations	-	29.8	-	-	-	-	29.8	3 77
TEMP1084	Intergraph Applications Upgrade	-	-	-	436.0	-	-	436.0	) 90
M1305	Lab Information Management System (LIMS) Integration	-	102.8	-	-	-	-	102.8	3 77
M1306	Lab Information Management System (LIMS) Integration - CIP Allocations	-	9.3	-	-	-	-	9.3	3 77
JA10B	Laser Induced Breakdown Spectrometer	-	75.0	-	-		-	75.0	) 77
JA10A	Laser Induced Breakdown Spectrometer - Allocation	-	6.8	-	-	-	-	6.8	3 77
JA06B	MetaMorpho to BIS	-	75.0	-	-	-	-	75.0	) 78
JA06A	MetaMorpho to BIS - Allocation	-	6.8	-	-	-	-	6.8	3 78
M0401	Police – Records Management and CAD System Replacement	(4,511.5)	4,525.0	-	-	-	-	4,525.0	) 94
M0810	Police Advanced Mobile Upgrades	(711.2)	768.3	-	-	-	-	768.3	3 78
M1205	Police Mobile Command Center	(766.1)	800.0	-	-	-	-	800.0	) 78



(In thousands of dollars)

Project #	Project Name	Expenditures Thru 06/30/13	Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page
Public Safe	ety - Police								
* Y1206	Police Portable and Vehicle Radio Replacement	(506.8)	552.8	-	-	-	-	552.8	8 79
* Y1306	Police Portable and Vehicle Radio Replacement	(553.8)	600.9	-	-	-	-	600.9	79
* YA06A	Police Portable and Vehicle Radio Replacement	-	702.5	828.6	461.3	101.6	1,080.2	3,174.2	2 79
B1301	Police Special Investigations Building	(2,011.0)	2,409.0	-	-	-	-	2,409.0	) 79
B1302	Police Special Investigations Building - CIP Allocations	(69.4)	279.8	-	-	-	-	279.8	8 79
B1004	Police Tenant Improvements	(110.6)	200.0	-	-	-	-	200.0	80
M1307	Policy & Standards Management Software	-	44.0	-	-	-	-	44.0	80
M1308	Policy & Standards Management Software - CIP Allocations	-	3.9	-	-	-	-	3.9	80
BA02B	SIS Buildout	-	1,700.0	-	-	-	-	1,700.0	80
BA02A	SIS Buildout - Design & Allocation	-	255.0	-	-	-	-	255.0	80
JA08B	Store and Forward	-	50.0	-	-	-	-	50.0	
JA08A	Store and Forward - Allocation	-	4.5	-	-	-	-	4.5	5 96
JA04B	Telephone Interception Equipment	-	180.0	-	-	-	-	180.0	) 81
JA04A	Telephone Interception Equipment - Allocation	-	16.2	-	-	-	-	16.2	
JA09B	Throwbox	-	25.0	-	-	-	-	25.0	
JA09A	Throwbox - Allocation	-	2.3	-	-	-	-	2.3	8 81
Public Wor	ks								
BA03A	Additional Compressed Natural Gas (CNG) Fuel Dispensers	-	245.3	-	-	-	-	245.3	8 85
B1304	Bond Task Force Support	(21.9)	30.0	-	-	-	-	30.0	) 85
B1303	CNG Compressor Replacement	(560.0)	750.0	-	-	-	-	750.0	) 85
P0505	Expanded McDowell Sonoran Preserve	(248,286.0)	346,193.4	-	-	-	-	346,193.4	65
* Y1201	Facilities Repair and Maintenance Program	(677.6)	671.5	-	-	-	-	671.5	5 85
* Y1301	Facilities Repair and Maintenance Program	(560.3)	652.5	-	-	-	-	652.5	5 86
* YA01A	Facilities Repair and Maintenance Program	-	1,640.4	2,120.0	1,995.0	1,539.0	1,855.4	9,149.8	8 86
* YA29A	Pavement Overlay Program	-	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0	
* Y1329	Pavement Overlay Program	(2,497.5)	2,500.0	-	-	-	-	2,500.0	109
D0508	SkySong - ASU Scottsdale Center for Innovation	(32,827.6)	38,173.0	-	-	-	-	38,173.0	51
JA12A	Solid Waste Vehicle Monitoring System	-	650.0	-	-	-	-	650.0	95
JA11A	Street Operations Work and Asset Management System	-	56.0	112.0	-	-	-	168.0	
EA01A	Transfer Station Crane Replacement	-	163.5	-	-	-	-	163.5	
B0902	Transfer Station Expansion	(1,200.0)	3,675.0	-	-	-	-	3,675.0	87
Nater Reso									
V0901	Advanced Water Treatment Plant - Phase 4	(58,164.4)	58,870.9	-	-	-	-	58,870.9	131
W9903	Booster Station Upgrades	(6,378.7)	14,576.8	1,750.0	300.0	250.0	750.0	17,626.8	138



(In thousands of dollars)

Project #	Project Name	Expenditures I Thru 06/30/13	Adopted	Forecast	FY2015/16 Forecast	Forecast	Forecast	Total	Page
Vater Reso	urces								
TEMP1026	CAP Plant Expansion 4	-	-	-	-	-	2,500.0	2,500.0	) 138
W1102	Chaparral Water Treatment Plant Pretreatment	(5,904.3)	32,429.1	-	-	-	-	32,429.1	1 138
TEMP1150	Chaparral WTP - R&R Sod Hypo Gen Syst.	-	-	-	1,600.0	-	-	1,600.0	) 139
V0501	Cross Roads East Wastewater	(282.9)	2,598.0	-	-	-	-	2,598.0	) 131
W0501	Cross Roads East Water	(2,430.4)	3,848.0	-	-	-	-	3,848.0	0 139
W8515	Deep Well Recharge/Recovery Facilities	(899.3)	5,100.0	-	-	1,500.0	-	6,600.0	) 139
W0901	Downtown Water Transmission Lines	(5,689.0)	6,400.0	-	-	-	-	6,400.0	0 140
W1301	Gravity Thickener	(2,448.3)	3,900.0	-	-	-	-	3,900.0	) 140
V1201	Hydrogen Sulfide Mitigation	(410.2)	4,800.0	-	-	-	-	4,800.0	) 13 <sup>,</sup>
W1103	IWDS Improvements	(0.3)	1,250.0	1,000.0	-	-	-	2,250.0	0 140
W8525	Master Plan – Water	(2,686.5)	3,316.8	-	-	-	400.0	3,716.8	3 14 <sup>-</sup>
V8620	Master Plan Water Reclamation	(2,689.9)	3,533.4	-	350.0	-	-	3,883.4	1 132
V4001	Radio Telemetry Monitoring Automation Citywide - Wastewater	(850.7)	1,455.5	200.0	200.0	200.0	100.0	2,155.5	5 13
W4001	Radio Telemetry Monitoring Automation Citywide - Water	(2,131.8)	2,514.4	200.0	200.0	-	75.0	2,989.4	14
VA02A	Reclamation Regulatory Compliance	-	250.0	-	-	-	-	250.0	) 13
V0502	RWDS Improvements	(6,403.0)	9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0	0 13
VA01A	Secondary Clarifier Rehabilitation	-	2,310.0	-	-	-	-	2,310.0	0 13
W1302	Southwest Waterline Replacements	(977.7)	1,215.0	-	-	-	-	1,215.0	) 14
V1301	SROG Operations & Solids Improvements	-	1,500.0	-	-	-	-	1,500.0	0 13
V0402	SROG Sewage Transmission Line	(9,379.0)	17,267.0	13,000.0	-	-	-	30,267.0	) 13
VA04A	SROG SRO / SAI Interceptor Odor Control	-	10,760.0	-	-	-	-	10,760.0	) 13
* Y1324	SROG Wastewater Treatment Plant	-	1,225.0	-	-	-	-	1,225.0	) 13
YA24A	SROG Wastewater Treatment Plant	-	500.0	500.0	1,025.0	1,000.0	750.0	3,775.0	0 13
Y1224	SROG Wastewater Treatment Plant	-	1,960.0	-	-	-	-	1,960.0	) 13
V0706	SROG Water Reclamation Capacity Management	(568.6)	1,016.3	-	-	-	-	1,016.3	3 13
V3704	Wastewater Collection System Improvements	(50,707.6)	61,689.0	7,000.0	7,000.0	4,000.0	5,000.0	84,689.0	0 13
V0703	Wastewater Oversizing	(1,803.4)	1,985.7	-	-	50.0	-	2,035.7	7 13
W1101	Water and Sewer System Optimization	(1,221.7)	1,500.0	-	-	-	-	1,500.0	) 14
V1101	Water Campus Chlorine Generation	(9,951.9)	10,000.0	-	-	-	-	10,000.0	) 13
VA03A	Water Campus Vadose Well Rehabilitation	-	125.0	135.0	125.0	125.0	155.0	665.0	) 13
W9912	Water Distribution System Improvements	(61,455.0)	74,360.0	9,000.0	9,000.0	9,000.0	10,000.0	111,360.0	) 142
W0710	Water Oversizing	(7,635.9)	8,204.5	-	-	-	-	8,204.5	5 14
W0801	Water Participation Program	(296.1)	2,000.0	-	-	-	-	2,000.0	) 14
W0709	Water Quality Regulatory Compliance Programs	(1,437.5)	2,100.0	-	-	-	-	2,100.0	) 14
V0801	Water Reclamation Participation	(1,697.7)	3,350.0				-	3,350.0	1 1 2



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Water Reso	ources								
V0704	Water Reclamation Security Enhancements	(2,146.7)	2,626.0	100.0	100.0	100.0	) 100.0	3,026.0	) 137
* Y1227	Water System Architect/Engineer Services	(8.1)	100.0	-	-			100.0	) 144
* Y1327	Water System Architect/Engineer Services	-	100.0	-	-			100.0	) 143
* Y1326	Water System Security Enhancements	(343.0)	350.0	-	-			350.0	) 144
* YA26A	Water System Security Enhancements	-	350.0	100.0	100.0	100.0	100.0	750.0	) 144
* Y1226	Water System Security Enhancements	(83.8)	350.0	-	-			350.0	) 144
W4708	Well Sites	(21,717.6)	24,927.1	-	-			24,927.1	145
W0708	Well Sites Rehabilitation	(2,090.6)	4,000.0	-	-			4,000.0	) 145
W1104	WestWorld Improvements	(186.2)	900.0	-	-			900.0	) 145
W0603	Zone 14-16 Water Improvements	(5,592.8)	6,000.0	-	10,000.0	) .		16,000.0	) 145



FY 2013/14 Adopted Budget



(In thousands of dollars)

Someworks is submitted in the second of the second	Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
P1311         Remodel         C         (117.7)         200.0         -         -         -         200.0         200.0         500.0	Communit	ty Facilities - Neighborhood ar	nd Commun	ity						
G1307         Remodel - Grant         C         A 70.0         C <thc< th=""> <thc< th=""> <thc< th="">         C</thc<></thc<></thc<>	P1311		(117.7)	265.0	-				265.0	) 50
D1303       Belleview Land Aquisition       (279.0)       300.0       -       -       -       300.0       50         DA024       Marshall Way Entry Feature       -       150.0       -       -       -       26.940.0       50         D0205       Streetscape Enhancement       (17.926.8)       26.940.0       -       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       13.599.4       -       -       -       13.599.4       -       -       -       13.599.4       -       -       -       13.599.4       -       -       -       13.599.4       -       -       -       7.600.6       -       -       -       7.600.6       -       -       -       7.600.6       -       -       -       -       14.050.6       5       -       -       -       -       -       14.050.6       5       -       -       -       14.050.6       5       -       -       -       -       -       - <td>G1307</td> <td></td> <td>-</td> <td>376.0</td> <td>-</td> <td></td> <td></td> <td></td> <td>376.0</td> <td>) 50</td>	G1307		-	376.0	-				376.0	) 50
DA02A         Marshall Way Entry Feature         150.0         -         -         -         150.0         50           D0205         Scottsdale Read Preservation         (17,926.8)         26,940.0         -         -         26,940.0         50           D1301         Scottsdale S Museum of the West         (660.9)         13,599.4         -         -         38,173.0         50           D1002         Tory Nelssen Equestrian Center         (46,229.2)         47,000.0         -         -         47,000.0         50           P1309         TPC Clubhouse and Stadium Course         (1,464.9)         14,055.0         -         -         14,055.0         52           P1309         TPC Course Irrigation Mainline         (942.7)         945.0         -         -         664.6         50           D1105         TPC Golf Course Lake Edge         (500.8)         664.6         -         -         4300.0         -         -         4300.0         50           D0802         WestWorld Paving & Show         -         4,300.0         -         -         140.0         50           D0808         WestWorld Paving and Landscaping (116.0)         140.0         -         -         1,940.8         -	D0812	Additional and Upgraded RVs	(171.4)	190.0	-	· -			190.0	) 50
Do2o5         Scattsala Road Preservation Stretescape Enhancement Scattsala Museum of the West Scattsala Kuseum of the West Scatt	D1303	Belleview Land Acquisition	(279.0)	300.0	-				300.0	) 50
DD20s         Streetscape Enhancement         (17, 92.8)         26, 94.00         -         -         -         26, 94.00         5           D1301         Scottsdale's Museum of the West         (690.9)         13,599.4         -         -         13,599.4         5           D0608         SkySong - ASU Scottsdale Center for Innovation         (32,827.6)         38,173.0         -         -         47,000.0         52           D1102         Tony Neissen Equestrian Center Expansion         (46,29.2)         47,000.0         -         -         47,000.0         52           P1309         TPC Coll/Course Irrigation Mainline Replacement         (942.7)         945.0         -         -         -         664.6         52           P1105         TPC Gol Course Lake Edge (500.8)         664.6         -         -         -         664.6         52           D0802         WestWorld Paving         (1,191.9)         1,198.0         -         -         1,198.0         5           D0808         WestWorld Paving         (1,20.0)         140.0         -         -         1,198.0         5           D0808         WestWorld Paving         (1,191.9)         1,198.0         -         -         -         1,400.5 <t< td=""><td>DA02A</td><td>Marshall Way Entry Feature</td><td>-</td><td>150.0</td><td>-</td><td>-</td><td></td><td></td><td>150.0</td><td>) 50</td></t<>	DA02A	Marshall Way Entry Feature	-	150.0	-	-			150.0	) 50
Dosos         SkySang ASU Soottsdale Center for Innovation         (32,827.6)         38,173.0           38,173.0         54           D1102         Tony Nelssen Equestrian Center Expansion         (46,229.2)         47,000.0            47,000.0         52           P1309         The Clubhouse and Stadium Course Renovations         (14,64.9)         14,055.0            47,000.0         52           P1030         The Clubhouse and Stadium Mainline Replacement         (942.7)         945.0            664.6         53           D0902         WestWorld ADA         (486.7)         525.0         -          -         525.0         53           D0810         WestWorld Events Paving & Show Office Improvements         (126.0)         140.0         -         -         -         4,300.0         -         -         140.0         50           D0808         WestWorld Shading and Landscaping         (119.19)         1,198.0         -         -         -         4,667.7         5           D0808         WestWorld Control - Drainage and Improvements         (277.5)         892.4         202.2         202.2         202.2         1,170.0<	D0205		(17,926.8)	26,940.0	-				26,940.0	) 51
Dotsoin         (32,82.7.8)         38,17.3.0         -         -         -         -         38,17.3.0         5           D1102         Tony Nelssen Equestrian Center Expansion         (46,223.2)         47,000.0         -         -         -         47,000.0         5           P1309         TPC Clubhouse and Stadium Course expansion         (1,464.9)         14,055.0         -         -         -         14,055.0         52           P1203         TPC Clubhouse and Stadium Course explansement         (942.7)         945.0         -         -         -         945.0         52           P1105         TPC Clubhouse and Stadium Adminine (movements         (942.7)         945.0         -         -         -         664.6         55           D0902         WestWorld ADA         (486.7)         525.0         -         -         4,300.0         55           D0811         WestWorld ADA         (486.7)         140.0         -         -         11,198.0         -           D0808         WestWorld Paving         (1,191.9)         1,198.0         -         -         4,603.7         -           P1310         Scottsdale Stadium Infrastructure         (277.5)         892.4         202.2         202.2	D1301	Scottsdale's Museum of the West	(690.9)	13,599.4	-	· -			13,599.4	51
D1102         Expansion         (40,23,2)         47,00.0         -         -         -         -         47,00.0         0           P1309         TPC Clubhouse and Stadium Course Renovations         (1,464.9)         14,055.0         -         -         -         14,055.0         52           P1203         TPC Golf Course Lake Edge Improvements         (942.7)         945.0         -         -         -         664.6         52           D0902         WestWorld ADA         (496.7)         525.0         -         -         -         4,300.0         52           D0404         WestWorld ADA         (496.7)         525.0         -         -         -         4,300.0         52           D0811         WestWorld ADA         (496.7)         525.0         -         -         -         1,198.0         -         -         1,198.0         -         -         14,00.0         52           D0808         WestWorld ADA         (1,191.9)         1,198.0         -         -         -         1,40.0         52           D0808         WestWorld Shading and Landscaping         (126.0)         14,00.0         46,72.5         52         52         52         52         52         52 <td>D0508</td> <td></td> <td>(32,827.6)</td> <td>38,173.0</td> <td>-</td> <td></td> <td></td> <td></td> <td>38,173.0</td> <td>) 51</td>	D0508		(32,827.6)	38,173.0	-				38,173.0	) 51
P1309       Renovations       (1,404.9)       14,05.0       -       -       -       14,05.0       2         P1203       TPC Golf Course Lake Edge (500.8)       664.6       -       -       -       945.0       55         P1105       TPC Golf Course Lake Edge (500.8)       664.6       -       -       -       664.8       55         D0902       WestWorld ADA       (486.7)       525.0       -       -       -       4,300.0       55         D041A       WestWorld Events Paving & Show       -       4,300.0       -       -       4,300.0       55         D0811       WestWorld Paving and Landscaping (126.0)       140.0       -       -       11,98.0       56         D0808       WestWorld Shading and Landscaping (126.0)       140.0       -       -       11,98.0       56         Community Facilities - Parks/Park Improvements       (277.5)       892.4       202.2       202.2       202.2       1,701.2       55         P1310       Scottsdale Stadium Infrastructure Improvements       (277.5)       892.4       202.2       202.2       202.2       1,701.2       55         F0401       East Union Hills Interceptor Channel       (249.4)       1,940.8       50       -<	D1102		(46,229.2)	47,000.0	-	· -			47,000.0	) 52
P1100         Replacement         (34.7)         34.0         I	P1309	Renovations	(1,464.9)	14,055.0		· -			14,055.0	) 52
P1100         Improvements         C         (300.8)         004.8         -         -         -         0 </td <td>P1203</td> <td>Replacement</td> <td>(942.7)</td> <td>945.0</td> <td>-</td> <td></td> <td></td> <td></td> <td>945.0</td> <td>) 52</td>	P1203	Replacement	(942.7)	945.0	-				945.0	) 52
DA01A         WestWorld Events Paving & Show Office Improvements         4,300.0         -         -         -         4,300.0         5           D0811         WestWorld Paving         (1,191.9)         1,198.0         -         -         -         1,198.0         5           D0808         WestWorld Pading and Landscaping         (126.0)         140.0         -         -         -         140.0         5           Community Facilities - Parks/Park Improvements         (277.5)         892.4         202.2         202.2         202.2         1,71.2         5           P9904         Scottsdale Stadium Infrastructure Improvements         (249.4)         1,840.8         -         -         -         4,60.7         5           P9040         East Union Hills Interceptor Channel         (249.4)         1,940.8         -         -         -         4,60.7         5           F0401         East Union Hills Interceptor Channel         (249.4)         1,940.8         5         -         -         4,60.7         5           F0401         East Union Hills Interceptor Channel         (249.4)         1,940.8         5         -         -         4,60.7         5           F0401         Leost Union Hills Interceptor Channel         (249	P1105	0	(500.8)	664.6		· -			664.6	53
DADIA         Office Improvements         Office Improvements         Image: August Augus August Augus August August Augus Augus August August August Augus	D0902	WestWorld ADA	(486.7)	525.0	-	-			525.0	) 53
D0808         WestWorld Shading and Landscaping         (126.0)         140.0         -         -         -         140.0         54           Community Facilities - Parks/Park Improvements         (277.5)         892.4         202.2         202.2         202.2         202.2         17.01.2         55           P9904         Sports Lighting Expansion & Upgrade         (4.096.2)         4.663.7         -         -         -         140.0         56           Orainage and Flood Control - Drainage and Flood Control         Expansion & Upgrade         (745.6)         19.40.8         -         -         -         140.0         56           Orainage and Flood Control - Drainage and Flood Control - Grainage State (16.5)         S68.8         -         -         -         -         -         -	DA01A	0	-	4,300.0		· -			4,300.0	) 53
Community Facilities - Parks/Park Improvements         (277.5)         892.4         202.2         202.2         202.2         1,701.2         55           P1310         Scottsdale Stadium Infrastructure Improvements         (277.5)         892.4         202.2         202.2         202.2         202.2         1,701.2         55           P9904         Sports Lighting Expansion & Upgrade         (4,096.2)         4,663.7         -         -         -         4,663.7         55           Orainage and Flood Control - Drainage and Flood Control         Envelope         -         -         1,940.8         56           F0401         East Union Hills Interceptor Channel         (249.4)         1,940.8         -         -         -         46,722.5         56           F0401         Granite Reef Watershed         (745.6)         10,887.1         5,000.0         13,000.0         17,835.4         46,722.5         56           F0601         Loop 101 Detention Basin         (1,627.2)         5,147.0         -         -         5,147.0         56           F0602         Loop 101 Detention Basin Outfall         (0.1)         3,445.0         55         57         51,47.0         56         50.0         50.0         50.0         60           Y1		5			-					
P1310         Scottsdale Stadium Infrastructure Improvements         (277.5)         892.4         202.2         202.2         202.2         202.2         1,701.2         58           P9904         Sports Lighting Expansion & Uggrade         (4,096.2)         4,663.7         -         -         4,663.7         58           P1300         East Union Hills Interceptor Channel         (249.4)         1,940.8         -         -         -         4,663.7         58           F0401         East Union Hills Interceptor Channel         (249.4)         1,940.8         -         -         -         4,663.7         58           F0401         Granite Reef Watershed         (745.6)         10,887.1         5,000.0         13,000.0         17,835.4         -         46,722.5         58           F0601         Levee Certification and Rehabilitation         (397.3)         400.0         -         -         51,477.0         -         -         51,477.0         58           F0602         Loop 101 Detention Basin Outfall         (0.1)         3,445.0         -         -         3,445.0         50           Y1305         Neighborhood Stormwater Management Improvements         (846.5)         858.8         -         -         -         50.0 <td< td=""><td>D0808</td><td>WestWorld Shading and Landscaping</td><td>(126.0)</td><td>140.0</td><td>-</td><td>-</td><td></td><td></td><td>140.0</td><td>) 54</td></td<>	D0808	WestWorld Shading and Landscaping	(126.0)	140.0	-	-			140.0	) 54
P1310       Improvements       (277.5)       892.4       202.2       202.2       202.2       202.2       1,01.2       5         P9904       Sports Lighting Expansion & Upgrade       (4,096.2)       4,663.7       -       -       4,663.7       5         Drainage and Flood Control - Drainage and Flood Control       East Union Hills Interceptor Channel       (249.4)       1,940.8       -       -       -       4,672.5       56         F0201       Granite Reef Watershed       (745.6)       10,887.1       5,000.0       13,000.0       17,835.4       -       46,722.5       56         F0801       Levee Certification and Rehabilitation       (397.3)       400.0       -       -       -       46,722.5       56         F0602       Loop 101 Detention Basin       (1,627.2)       5,147.0       -       -       46,722.5       56         Y1205       Neighborhood Stormwater Management Improvements       (846.5)       858.8       -       -       -       858.8       59         Y1305       Neighborhood Stormwater Management Improvements       (148.0)       500.0       50.0       50.0       50.0       50.0       50.0       50.0       60         Y1305       Pima Road Drainage System       (3,23	Communit	ty Facilities - Parks/Park Impro	ovements							
Prainage and Flood Control - Drainage and Flood Control           F0401         East Union Hills Interceptor Channel         (249.4)         1,940.8         -         -         1,940.8         56           F0201         Granite Reef Watershed         (745.6)         10,887.1         5,000.0         13,000.0         17,835.4         46,722.5         56           F0801         Levee Certification and Rehabilitation         (397.3)         400.0         -         -         400.0         56           F0701         Loop 101 Detention Basin         (1,627.2)         5,147.0         -         -         5,147.0         56           F0602         Loop 101 Detention Basin Outfall         (0.1)         3,445.0         -         -         -         858.8         56           Y1205         Neighborhood Stormwater Management Improvements         (846.5)         858.8         -         -         -         500.0         60           Y1305         Neighborhood Stormwater Management Improvements         (148.0)         500.0         -         -         -         500.0         60           Y405A         Neighborhood Stormwater Management Improvements         (3,234.1)         6,398.8         -         -         -         6,398.8         60 <td>P1310</td> <td></td> <td>(277.5)</td> <td>892.4</td> <td>202.2</td> <td>202.2</td> <td>202.2</td> <td>2 202.2</td> <td>1,701.2</td> <td>2 55</td>	P1310		(277.5)	892.4	202.2	202.2	202.2	2 202.2	1,701.2	2 55
F0401       East Union Hills Interceptor Channel       (249.4)       1,940.8       -       -       -       1,940.8       56         F0201       Granite Reef Watershed       (745.6)       10,887.1       5,000.0       13,000.0       17,835.4       -       46,722.5       56         F0801       Levee Certification and Rehabilitation       (397.3)       400.0       -       -       -       400.0       56         F0701       Loop 101 Detention Basin       (1,627.2)       5,147.0       -       -       -       5,147.0       56         F0602       Loop 101 Detention Basin Outfall       (0.1)       3,445.0       -       -       -       3,445.0       56         Y1205       Neighborhood Stormwater Management Improvements       (846.5)       858.8       -       -       -       -       500.0       60         Y1305       Neighborhood Stormwater Management Improvements       (148.0)       500.0       -       -       -       500.0       60         Y0453       Neighborhood Stormwater Management Improvements       (3,234.1)       6,398.8       -       -       -       6,398.8       60         F0605       Powerline Interceptor Channel F0605       (2,8)       2,228.0	P9904	Sports Lighting Expansion & Upgrade	(4,096.2)	4,663.7	-	· -			4,663.7	7 55
F0201       Granite Reef Watershed       (745.6)       10,887.1       5,000.0       13,000.0       17,835.4       -       46,722.5       56         F0801       Levee Certification and Rehabilitation       (397.3)       400.0       -       -       -       400.0       56         F0701       Loop 101 Detention Basin       (1,627.2)       5,147.0       -       -       -       5,147.0       56         F0602       Loop 101 Detention Basin Outfall       (0.1)       3,445.0       -       -       -       3,445.0       56         Y1205       Neighborhood Stormwater Management Improvements       (846.5)       858.8       -       -       -       -       500.0       60         Y1305       Neighborhood Stormwater Management Improvements       (148.0)       500.0       -       -       -       500.0       60         YA05A       Neighborhood Stormwater Management Improvements       (3,234.1)       6,398.8       -       -       -       6,398.8       60         F0605       Powerline Interceptor Channel       (2.8)       2,228.0       -       -       2,228.0       60         F0203       Upper Camelback Wash Watershed       (15,490.3)       17,710.0       -       - <td< td=""><td>Drainage a</td><td>and Flood Control - Drainage a</td><td>and Flood C</td><td><u>ontrol</u></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Drainage a	and Flood Control - Drainage a	and Flood C	<u>ontrol</u>						
F0801       Levee Certification and Rehabilitation       (397.3)       400.0       -       -       -       400.0       58         F0701       Loop 101 Detention Basin       (1,627.2)       5,147.0       -       -       -       5,147.0       59         F0602       Loop 101 Detention Basin Outfall       (0.1)       3,445.0       -       -       -       3,445.0       59         Y1205       Neighborhood Stormwater Management Improvements       (846.5)       858.8       -       -       -       858.8       59         Y1305       Neighborhood Stormwater Management Improvements       (148.0)       500.0       -       -       -       500.0       60         YA05A       Neighborhood Stormwater Management Improvements       (3234.1)       6,398.8       -       -       -       6,398.8       60         F0605       Powerline Interceptor Channel       (2.8)       2,228.0       -       -       -       2,228.0       60         F0203       Upper Camelback Wash Watershed       (15,490.3)       17,710.0       -       -       17,710.0       61         F0203       Upper Camelback Wash Watershed       (15,490.3)       17,710.0       -       -       17,710.0       61	F0401	East Union Hills Interceptor Channel	(249.4)	1,940.8	-	· -			1,940.8	3 58
F0701       Loop 101 Detention Basin       (1,627.2)       5,147.0       -       -       -       5,147.0       5,100.0       1,066.0       5,00.0       5,00.0	F0201	Granite Reef Watershed	(745.6)	10,887.1	5,000.0	13,000.0	17,835.4	4 -	46,722.5	5 58
F0602       Loop 101 Detention Basin Outfall       (0.1)       3,445.0       -       -       -       3,445.0       59         Y1205       Neighborhood Stormwater Management Improvements       (846.5)       858.8       -       -       -       858.8       59         Y1305       Neighborhood Stormwater Management Improvements       (148.0)       500.0       -       -       -       858.8       59         YA05A       Neighborhood Stormwater Management Improvements       (148.0)       500.0       -       -       -       500.0       60         F0603       Pima Road Drainage System       (3,234.1)       6,398.8       -       -       -       6,398.8       60         F0605       Powerline Interceptor Channel       (2.8)       2,228.0       -       -       -       10,66.0       60         F0203       Upper Camelback Wash Watershed       (15,490.3)       17,710.0       -       -       -       708.8       64         P1307       Browns Ranch Area Trail Construction       (336.5)       708.8       -       -       -       -       708.8       64	F0801	Levee Certification and Rehabilitation	(397.3)	400.0	-	-			400.0	) 58
Y1205Neighborhood Stormwater Management Improvements(846.5)858.8858.856Y1305Neighborhood Stormwater Management Improvements(148.0)500.0500.060YA05ANeighborhood Stormwater Management Improvements-866.050.050.050.050.01,066.060F0503Pima Road Drainage System(3,234.1)6,398.86,398.860F0605Powerline Interceptor Channel(2.8)2,228.02,228.060F0203Upper Camelback Wash Watershed(15,490.3)17,710.017,710.061P1307Browns Ranch Area Trail Construction(336.5)708.8708.864	F0701	Loop 101 Detention Basin	(1,627.2)	5,147.0	-	-			5,147.0	) 59
Management Improvements(846.5)658.6658.658Y1305Neighborhood Stormwater Management Improvements(148.0)500.0500.060YA05ANeighborhood Stormwater Management Improvements-866.050.050.050.050.01,066.060F0503Pima Road Drainage System(3,234.1)6,398.86,398.860F0605Powerline Interceptor Channel(2.8)2,228.02,228.060F0203Upper Camelback Wash Watershed(15,490.3)17,710.02,228.060P1307Browns Ranch Area Trail Construction(336.5)708.8708.864	F0602	Loop 101 Detention Basin Outfall	(0.1)	3,445.0	-	· -			3,445.0	) 59
Y1305       Management Improvements       (148.0)       500.0       -       -       -       -       500.0       60         YA05A       Neighborhood Stormwater Management Improvements       -       866.0       50.0       50.0       50.0       50.0       1,066.0       60         F0503       Pima Road Drainage System       (3,234.1)       6,398.8       -       -       -       6,398.8       60         F0605       Powerline Interceptor Channel       (2.8)       2,228.0       -       -       -       6,398.8       60         F0203       Upper Camelback Wash Watershed       (15,490.3)       17,710.0       -       -       -       2,228.0       -       -       -       2,228.0       60         Proceservation - Preservation/Preservation Improvements       2,228.0       -       -       -       2,228.0       -       -       -       2,228.0       60         Proceservation - Preservation/Preservation Improvements       2,228.0       -       -       -       7,710.0       61         Proceservation - Preservation/Preservation Improvements       -       -       -       708.8       64         P1307       Browns Ranch Area Trail Construction       (336.5)       708.8 <t< td=""><td>* Y1205</td><td></td><td>(846.5)</td><td>858.8</td><td></td><td></td><td></td><td></td><td>858.8</td><td>3 59</td></t<>	* Y1205		(846.5)	858.8					858.8	3 59
Management Improvements         -         868.0         50.0         50.0         50.0         50.0         50.0         1,068.0         60           F0503         Pima Road Drainage System         (3,234.1)         6,398.8         -         -         6,398.8         60           F0605         Powerline Interceptor Channel         (2.8)         2,228.0         -         -         2,228.0         60           F0203         Upper Camelback Wash Watershed         (15,490.3)         17,710.0         -         -         17,710.0         61           Preservation - Preservation/Preservation Improvements         -         -         -         708.8         64           P1307         Browns Ranch Area Trail Construction         (336.5)         708.8         -         -         -         708.8         64	* Y1305		(148.0)	500.0		· -			500.0	) 60
F0605         Powerline Interceptor Channel         (2.8)         2,228.0         -         -         -         2,228.0         60           F0203         Upper Camelback Wash Watershed         (15,490.3)         17,710.0         -         -         17,710.0         61           Preservation - Preservation/Preservation Improvements         -         -         -         708.8         -         -         -         708.8         64	* YA05A		-	866.0	50.0	50.0	50.0	50.0	1,066.0	) 60
F0203         Upper Camelback Wash Watershed         (15,490.3)         17,710.0         -         -         -         17,710.0         61           Preservation - Preservation/Preservation Improvements         Preservation Area Trail         (336.5)         708.8         -         -         -         708.8         64	F0503	Pima Road Drainage System	(3,234.1)	6,398.8	-	-			6,398.8	60
Preservation - Preservation/Preservation Improvements         P1307       Browns Ranch Area Trail Construction       (336.5)       708.8       -       -       -       708.8       64	F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	-			2,228.0	60
P1307 Browns Ranch Area Trail (336.5) 708.8 708.8 64	F0203	Upper Camelback Wash Watershed	(15,490.3)	17,710.0	-	-			17,710.0	) 61
Construction (330.5) 708.8 708.8 64	Preservati	ion - Preservation/Preservatio	n Improvem	ents						
P1102 Brown's Ranch Trailhead (3,441.2) 4,075.0 4,075.0 64	P1307		(336.5)	708.8					708.8	8 64
	P1102	Brown's Ranch Trailhead	(3,441.2)	4,075.0	-	· -			4,075.0	) 64



(In thousands of dollars)

Project #	Project Name	Thru 06/30/13	Adopted	Forecast	Forecast	Forecast	Forecast	Total	Page
Preservat	ion - Preservation/Preservatior	Improvem	ents						
D0702	Central Area Trail Construction	(250.8)	672.5	200.0	-	-	-	872.5	5 64
D1001	Desert Discovery Center	(19.9)	500.0	-	-	-	-	500.0	0 65
D1101	Desert Discovery Phase III	(74.8)	80.0	-	-	-	-	80.0	0 65
P0505	Expanded McDowell Sonoran Preserve	(248,286.0)	346,193.4	-	-	-	-	346,193.4	4 65
P1304	Gateway Trailhead Driveway Paving	(341.8)	400.0	-	-	-	-	400.0	0 66
P1302	Lost Dog Wash Trailhead Paving and Trail	(314.0)	450.0	-	-	-	-	450.0	0 66
P1306	Lost Dog Wash Trailhead Restroom Retrofit	(51.8)	67.5	-	-	-	-	67.5	5 66
P1305	North Area Access Control & Stabilization	(610.8)	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0	0 67
P1001	North Area Trail Construction	(783.7)	2,500.0	100.0	100.0	100.0	100.0	2,900.0	0 67
P1303	Pinnacle Peak Park Trailhead Paving	(294.1)	405.0	-	-	-	-	405.0	0 67
P1301	Preserve Trail, Habitat & Safety Improvements	(0.8)	77.0	50.0	30.0	30.0	30.0	217.0	0 68
PA02A	South Area Access Control	-	500.0	400.0	150.0	150.0	150.0	1,350.0	
P1101	South Area Trail Construction	(451.6)	740.0	250.0	-	-	-	990.0	0 68
P0902	Tom's Thumb Trailhead	(3,278.0)	3,400.0	-	-	-	-	3,400.0	) 69
Public Sa	fety - Fire Protection								
B0803	Cactus Acres Fire Station 8	(5,958.0)	6,090.9	-	-	-	-	6,090.9	9 73
B0403	Desert Foothills Fire Station 13	(1,297.7)	2,275.0	-	-	-	-	2,275.0	) 73
B0601	Eldorado Park Fire Station 1- Relocate Existing S. Quadrant	(3,772.7)	3,941.8	-	-	-	-	3,941.8	3 73
Public Sa	<u>fety - Police</u>								
JA05B	3D Laser Scanner	-	89.0	-	-	-	-	89.0	) 74
JA05A	3D Laser Scanner - Allocation	-	8.0	-	-	-	-	8.0	) 74
JA03B	9-1-1 Communication Equipment Replacement	-	1,035.1	-	-	-	-	1,035.1	1 74
JA03A	9-1-1 Communication Equipment Replacement - Allocation	-	93.2	-	-	-	-	93.2	2 74
M1206	9-1-1 Voice Logging Recorder Replacement	(200.9)	237.3	-	-	-	-	237.3	3 74
JA07B	Advanced Authentication via HID Cards	-	48.0	-	-	-	-	48.0	) 75
JA07A	Advanced Authentication via HID Cards - Allocation	-	4.3	-	-	-	-	4.3	
M1301	Allocation and Deployment Software	(60.1)	66.0	-	-	-	-	66.0	) 75
M1302	Allocation and Deployment Software - CIP Allocations	(0.9)	5.9	-	-	-	-	5.9	9 75
* Y1303	Crime Laboratory Equipment Replacement	(137.5)	154.6	-	-	-	-	154.6	6 75
* YA03A	Crime Laboratory Equipment Replacement	-	127.2	208.9	136.7	230.9	220.0	923.7	7 76
* YA03B	Crime Laboratory Equipment Replacement - Grant	-	20.0	20.0	5.0	3.5	-	48.5	5 76
* Y1330	Crime Laboratory Equipment Replacement - Grant	(3.5)	3.5	-	-	-	-	3.5	5 75
B0504	District 1 Police Facilities	(10,767.9)	10,771.0	-	-	-	-	10,771.0	) 76



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Public Saf	ety - Police								
G1207	District 3 Police Station Target Hardening	(273.6)	486.2	2	-	-		486.2	2 76
B1207	District 3 Police Station Target Hardening - Allocations	(0.6)	30.8	}		-		30.8	3 76
M1303	Firearms Training Simulator	-	308.9	)	-	-		308.9	9 77
M1304	Firearms Training Simulator - CIP Allocations	-	29.8	5	-	-		29.8	3 77
M1305	Lab Information Management System (LIMS) Integration	-	102.8	5	-	-		102.8	3 77
M1306	Lab Information Management System (LIMS) Integration - CIP Allocations	-	9.3	5	-	-		9.3	3 77
JA10B	Laser Induced Breakdown Spectrometer	-	75.0	)	-	-		75.0	) 77
JA10A	Laser Induced Breakdown Spectrometer - Allocation	-	6.8	;	-	-		6.8	3 77
JA06B	MetaMorpho to BIS	-	75.0	)	-	-		75.0	) 78
JA06A	MetaMorpho to BIS - Allocation	-	6.8	8	-	-		6.8	3 78
M0810	Police Advanced Mobile Upgrades	(711.2)	768.3	5	-	-		768.3	3 78
M1205	Police Mobile Command Center	(766.1)	800.0	)	-	-		800.0	) 78
* Y1206	Police Portable and Vehicle Radio Replacement	(506.8)	552.8	}	-	-		552.8	3 79
* Y1306	Police Portable and Vehicle Radio Replacement	(553.8)	600.9	)	-	-		600.9	9 79
* YA06A	Police Portable and Vehicle Radio Replacement	-	702.5	828.6	6 461.3	3 101.6	6 1,080.2	3,174.2	2 79
B1301	Police Special Investigations Building	(2,011.0)	2,409.0		-	-		2,409.0	) 79
B1302	Police Special Investigations Building - CIP Allocations	(69.4)	279.8	5	-	-		279.8	3 79
B1004	Police Tenant Improvements	(110.6)	200.0			-		200.0	0 80
M1307	Policy & Standards Management Software	-	44.0	)	-	-		44.0	0 80
M1308	Policy & Standards Management Software - CIP Allocations	-	3.9			-		3.9	
BA02B	SIS Buildout	-	1,700.0		-	-		1,700.0	
BA02A	SIS Buildout - Design & Allocation	-	255.0		-	-		255.0	
JA04B JA04A	Telephone Interception Equipment Telephone Interception Equipment -	-	180.0 16.2			-		180.0 16.2	
	Allocation		-						
JA09B	Throwbox	-	25.0		-	-		25.0	
JA09A	Throwbox - Allocation	-	2.3		-	-		2.3	3 81
Service Fa	<u>icilities - Municipal Facilities/I</u>	mprovemen	<u>ts</u>						
BA03A	Additional Compressed Natural Gas (CNG) Fuel Dispensers	-	245.3	3	-	-		245.3	8 85
B1304	Bond Task Force Support	(21.9)	30.0	)	-	-		30.0	) 85
B1303	CNG Compressor Replacement	(560.0)	750.0		-	-		750.0	) 85
* Y1301	Facilities Repair and Maintenance Program	(560.3)	652.5	;		-		652.5	5 86
* YA01A	Facilities Repair and Maintenance Program	-	1,640.4	2,120.0	) 1,995.(	0 1,539.0	0 1,855.4	9,149.8	8 86
* Y1201	Facilities Repair and Maintenance Program	(677.6)	671.5	i	-	-		671.5	5 85



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
,	cilities - Municipal Facilities/		1						. age .
BA01A	Scottsdale City Court Cash Office Remodel	-	115.0	-	· -			115.0	86
M1207	Scottsdale Performing Arts Sound Equipment	(41.1)	55.0	-				55.0	87
PA01A	Scottsdale Stadium Improvements	-	951.1	-	-			951.1	87
EA01A	Transfer Station Crane Replacement	-	163.5	-	· -			163.5	5 87
B0902	Transfer Station Expansion	(1,200.0)	3,675.0	-	· -			3,675.0	) 87
Service Fa	cilities - Technology Improve	ements							
Z9400	CIP Contingency		34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.0	88 (
Z9401	CIP Contingency for Future Grants	-	5,000.0					25,000.0	
* Y1304	CityCable Audio/Video Equipment Replacements	(158.1)	170.0					170.0	
* YA04A	CityCable Audio/Video Equipment Replacements	-	65.8	40.9	161.3		200.6	468.6	88 8
M9906	Document Management System - Courts	(254.0)	400.0	-	· -	· ·		400.0	89
M0701	Financial System Upgrade	(1,192.0)	1,241.3	-	-			1,241.3	8 89
M0904	HR - Automation System	(55.5)	90.0	-	-			90.0	89
TEMP1084	Intergraph Applications Upgrade	-	-	-	436.0			436.0	90
M1201	IT - Information Lifecycle Management	-	210.0	-	· -			210.0	90
* Y1307	IT - Network Infrastructure	(385.1)	417.1	-	· -			417.1	91
* YA07A	IT - Network Infrastructure	-	320.0	447.0	370.0	367.0	381.5	1,885.5	5 90
* Y1110	IT - PC Equipment	(1,006.4)	1,433.0	-	-			1,433.0	91
* YA08A	IT - Server Infrastructure	-	1,024.4	932.9	946.0	783.1	440.6	4,127.0	92
* Y1308	IT - Server Infrastructure	(40.6)	208.9	-	-			208.9	92
M0906	IT - Telephone System Upgrade	(370.7)	630.0	-	-			630.0	93
M0506	IT–Web Content Management SW	(234.1)	298.4	-	-			298.4	93
M1101	Mobile Network Software	(31.2)	346.4	-	· -			346.4	93
M0707	Network Infrastructure Extension	(727.7)	862.5	-	· -			862.5	5 94
JA02A	Online Bill Payment and Presentment System	-	272.5	109.0	) -			381.5	5 94
M0401	Police – Records Management and CAD System Replacement	(4,511.5)	4,525.0	-	· -			4,525.0	94
JA01A	Public Records and Litigation Document Review Software	-	200.0	-				200.0	95
M0615	Public Safety Radio System-Phase I	(18,093.4)	22,050.0	-	-			22,050.0	) 95
JA12A	Solid Waste Vehicle Monitoring System	-	650.0	-				650.0	95
JA08B	Store and Forward	-	50.0	-	-			50.0	96
JA08A	Store and Forward - Allocation	-	4.5	-	-		· -	4.5	5 96
JA11A	Street Operations Work and Asset Management System	-	56.0	112.0				168.0	96
M0706	Wide Area Network Fiber	(110.5)	465.9	-	-			465.9	96
<b>Fransporta</b>	ation - Aviation/Aviation Impre	ovements							
A0509	Airport - Future Grants	-	5,500.0	-	-		· -	5,500.0	101
A0706	Airport Master Plan	(532.9)	550.7		-				' 101
A0710	Airport Pavement Preservation Program	(726.9)	813.0	180.0	· -			993.0	) 101



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page
,	tion - Aviation/Aviation Impr								
A0903	Airport Security System	(99.5)	350.0	-	-	-	· -	350.0	0 101
AA02A	Airport Terminal Remodel	-	400.0	-	-	-	-	400.0	0 102
A1303	Apron Reconstruction - Delta Apron	-	2,500.0	-	-	-	· -	2,500.0	) 102
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	· -	450.0	0 102
A1201	Construct Airport Operations/Maintenance	(522.8)	3,000.0	-	-	-		3,000.0	) 102
A0705	Design and Construct Retention Basin Improvements	(459.0)	713.1	-	-	-	. <u>-</u>	713.	1 103
TEMP1028	Design/Construct East Parcel Apron/Taxiway	-	-	-	130.0	1,170.0	) –	1,300.0	) 103
A1302	Environmental Assessment for Land Acquisition	-	250.0	-	-	-		250.0	0 103
A1301	Land Acquisition - East Parcel	-	6,500.0	-	-	-		6,500.0	) 104
AA03A	Reconstruct & Strengthen Taxiway "A" and Exits	-	9,000.0	-	-	-		9,000.0	) 104
A1204	Reconstruct & Strengthen Taxiway "B" and Exits	(328.1)	9,000.0	-	-	-		9,000.0	) 104
A1304	Reconstruct and Strengthen Runway 03/21	-	9,000.0	-	-	-		9,000.0	) 105
TEMP975	Reconstruct Taxiway "C"	-	-	35.0	315.0	-		350.0	0 105
AA01A	Replace Electrical Pullboxes - Main Apron	-	70.0	-	-	-		70.0	0 105
A0802	Runway Safety Enhancements Phase 2	(2,031.0)	4,970.0	-	-	-		4,970.0	) 106
•	tion - Streets/Street Improve								
S1103	Airpark Area Access Projects Phase I		9,811.0	1,293.0	-	-	-	11,104.0	
* Y0718	CIP Advance Planning Program	(2,047.0)	2,257.4	-	-	-	-	2,257.4	107
TEMP1188	Frank Lloyd Wright Frontage Bypass Road	-	-	-	1,006.0	2,011.0	8,047.0	11,064.0	) 107
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(1,368.9)	2,467.5	-	-	-		2,467.	5 108
S0402	Indian Bend Road – Scottsdale to Hayden	(25,502.6)	25,580.0	-	-	-		25,580.0	
S1301	Northsight Boulevard Extension	(6,881.4)	8,014.0	-	-	-		8,014.0	
* YA29A	Pavement Overlay Program	-	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0	
* Y1329 TEMP1019	Pavement Overlay Program Pima Road - Pinnacle Peak to Happy	(2,497.5)	2,500.0	-	-	- 3,621.0	4,571.0	2,500.0 8,192.0	
	Valley	(4,000,0)	05 700 4		7 440 0				
S1101	Pima Road-McDowell to 90th Street	(1,206.6)	25,798.1	-	7,419.0	2,756.0	13,033.0	49,006.1	1 110
SA01A	Raintree Drive Extension - Thunderbird to Hayden	-	2,217.0	17,101.0	-	-	-	19,318.0	
1EMP1184	Raintree/Loop 101 Interchange	-	-	-	-	1,006.0	3,017.0	4,023.0	J 110
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(31,068.5)	49,074.5	-	-	-	· -	49,074.	5 111
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(10,848.8)	14,530.1	-	-	-		14,530.7	
S1201	Section 31 Emergency Access Roads	. ,	662.0	-	-	-	· -	662.0	0 111
TEMP1178	Southbound Loop 101 Frontage Road Connections	-	-	1,509.0	2,851.0	-		4,360.0	) 112



(In thousands of dollars)

Project #		Thru 06/30/13	Adopted	Forecast	FY2015/16 Forecast	Forecast	Forecast	Total	Page #
,	tion - Traffic/Traffic Reduction								
TEMP1190	Advanced Traffic Signal Control Cabinets - Phase I	-	-	-	721.0	-	-	721.0	0 113
TEMP1191	Advanced Traffic Signal Control Cabinets - Phase II	-	-	-	-	721.0	-	721.0	0 113
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	2,760.0	-	-	2,760.0	0 113
TA01A	Hayden Road / Chaparral Intersection Improvements	-	1,760.0	-	-	-	-	1,760.0	0 113
T1201	Hayden/Thomas Safety Improvements	(27.5)	1,682.0	-	-	-	-	1,682.0	) 114
G1206	Hayden/Thomas Safety Improvements - Grant	(96.3)	1,141.0	-	-	-	-	1,141.0	0 114
TEMP1189	Highway Advisory Radio System	-	-	417.0	-	-	-	417.0	0 114
* YA19A	Intersection Mobility Enhancements	-	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	5,500.0	0 115
* Y1319	Intersection Mobility Enhancements	(1,206.8)	1,200.0	-	-	-	-	1,200.0	0 114
T0902	ITS/Signal System Upgrades	(32.2)	1,150.0	700.0	-	-	-	1,850.0	) 115
* Y0821	Neighborhood Traffic Management Program	(899.5)	1,000.0	-	-	-	-	1,000.0	0 115
* Y1121	Neighborhood Traffic Management Program	(183.5)	500.0	-	-	-	-	500.0	0 115
* Y1321	Neighborhood Traffic Management Program	(1.2)	250.0	-	-	-	-	250.0	0 116
* YA21A	Neighborhood Traffic Management Program	-	250.0	250.0	250.0	250.0	250.0	1,250.0	0 116
T1304	Traffic Management Center Relocation	(121.0)	550.0	-	-	-	-	550.0	0 116
* YA22A	Traffic Management Program - ITS	-	800.0	500.0	500.0	500.0	500.0	2,800.0	0 116
* Y1322	Traffic Management Program - ITS	(11.0)	849.8	-	-	-	-	849.8	8 117
* Y1222	Traffic Management Program-ITS	(24.9)	500.0	-	-	-	-	500.0	0 117
* Y1122	Traffic Management Program-ITS	(498.6)	500.0	-	-	-	-	500.0	0 117
* Y0722	Traffic Management Program-ITS	(8,361.0)	8,388.1	-	-	-	-	8,388.1	1 117
G1205	Traffic Signal Grant Funds	(51.8)	261.1	204.9	-	-	-	466.0	0 118
<u>Fransporta</u>	tion - Transit/Transit Improve	<u>ments</u>							
S1102	Arizona Canal - 60th Street to Goldwater Blvd.	(61.1)	300.0	-	-	-	-	300.0	0 119
G1201	Arizona Canal - 60th Street to Goldwater Blvd Grant	(1,520.0)	2,823.7	-	-	-	-	2,823.7	7 119
T1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash	(50.4)	1,911.7	-	-	-	-	1,911.7	7 119
G1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash - Grant	(153.2)	2,200.0	-	-	-	-	2,200.0	) 119
* Y1328	Bikeways Program	(211.6)	500.0	-	-	-	-	500.0	0 120
* YA28A	Bikeways Program	-	600.0	600.0	600.0	600.0	600.0	3,000.0	) 120
* Y1028	Bikeways Program	(1,948.9)	1,951.2	-	-	-	-	1,951.2	2 119
* Y1228	Bikeways Program	(448.1)	500.0	-	-	-	-	500.0	0 120
* Y1217	Bus Stop Improvements	(18.4)	150.0	-	-	-	-	150.0	0 121
* Y1117	Bus Stop Improvements	(12.4)	200.0	-	-	-	-	200.0	0 120
* Y1017	Bus Stop Improvements	(453.0)	576.0	-	-	-	-	576.0	0 121
* YA17A	Bus Stop Improvements	-	150.0	150.0	150.0	150.0	150.0	750.0	0 122



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
	ation - Transit/Transit Improve		Adopted	Forecasi	Forecast	Forecasi	Forecast	TOLAI	Page #
* Y1317	Bus Stop Improvements	(21.1)	150.0					150 (	) 121
T0801	Downtown Pedestrian Improvements	(21.1)	600.0	-	-				) 121
T1302	Dynamite Road - Pima to Alma School	(308.3)	370.0	-					) 122
G1302	Dynamite Road - Pima to Alma School - Grant	(758.8)	750.0	-		<b>.</b> .		750.0	0 122
T0605	McDowell Road Bridge over Indian Bend Wash	(1,640.4)	2,204.4	-				2,204.4	1 123
G1101	McDowell Road Bridge over Indian Bend Wash - Grant	(8.9)	1,666.0	-		<b>.</b> .		1,666.0	) 123
G1010	Mustang Park & Ride-Grant	(361.9)	4,475.8	-	-	. ,		4,475.8	3 123
T9902	Mustang Park and Ride	(226.5)	2,237.8	-				2,237.8	
T0502	Mustang Transit Passenger Facility	(94.7)	1,502.8	-				1,502.8	
G1008	Mustang Transit Passenger Facility - Grant	-	747.2	-					2 123
T1301	Rio Verde / 136th Street Safety Improvements	(122.7)	146.0	-		<b>.</b> .		146.0	0 124
G1301	Rio Verde / 136th Street Safety	(374.6)	375.0	-	-	<b>.</b> .		375.0	0 124
G1311	Scottsdale/Thunderbird Park & Ride #0011	(343.8)	500.0	-		<b>.</b> .		500.0	0 124
G1312	Scottsdale/Thunderbird Park & Ride #0202	(153.9)	293.2	-				293.2	2 124
T0901	Scottsdale/Thunderbird Park and Ride	(583.7)	879.1	-	-			879.	1 124
G1014	Scottsdale/Thunderbird Park and Ride #X002	(7,082.7)	6,911.0	-		<b>.</b> .		6,911.0	) 124
TEMP1192	Shea Underpass Access at 124th Street	-	-	158.0	1,253.0	) .		1,411.0	) 124
* YA20A	Sidewalk Improvements	-	350.0	350.0	350.0	350.0	350.0	1,750.0	) 125
* Y1320	Sidewalk Improvements	(30.8)	350.0	-	-	• ·		350.0	0 125
* Y1020	Sidewalk Improvements	(758.6)	809.0	-	-	•		809.0	) 125
* Y1120	Sidewalk Improvements	(249.4)	500.0	-	-			500.0	) 125
T0601	Skysong Center Transit Passenger Facility	(440.7)	1,034.3	-		<b>.</b> .		1,034.3	3 126
G1308	Skysong Center Transit Passenger Facility #0004	(14.2)	1,277.8	-	-			1,277.8	3 126
G1009	Skysong Center Transit Passenger Facility #0005	(271.6)	501.6	-	-	<b>.</b> .		501.6	5 126
G1309	Skysong Center Transit Passenger Facility #0008	-	739.4	-	-			739.4	4 126
G1310	Skysong Center Transit Passenger Facility #0011	-	1,064.3	-	-			1,064.3	3 126
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(1,927.5)	4,613.9	-	-			4,613.9	9 126
P9035	Trail Development/Acquisition	(3,007.6)	3,220.5	-				3,220.5	5 126
* YA18A	Trail Improvement Program	-	650.0	650.0	500.0	500.0	500.0	2,800.0	) 127
T0607	Transit Vehicle Refurbishment	-	150.0	-	-			150.0	) 127
TEMP1193	Westworld/Indian Bend Path and Trai Connections	-	-	-	632.0	4,480.0	) -	5,112.0	) 127



(In thousands of dollars)

Project #		Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page
Water Man	agement - Wastewater Improv	ements							
V0901	Advanced Water Treatment Plant - Phase 4	(58,164.4)	58,870.9	-	-	-	-	58,870.9	) 131
V0501	Cross Roads East Wastewater	(282.9)	2,598.0	-	-	-	-	2,598.0	) 131
V1201	Hydrogen Sulfide Mitigation	(410.2)	4,800.0	-	-	-	-	4,800.0	) 131
V8620	Master Plan Water Reclamation	(2,689.9)	3,533.4	-	350.0	-	-	3,883.4	i 132
V4001	Radio Telemetry Monitoring Automation Citywide - Wastewater	(850.7)	1,455.5	200.0	200.0	200.0	100.0	2,155.5	5 132
VA02A	Reclamation Regulatory Compliance	-	250.0	-	-	-	-	250.0	) 132
V0502	RWDS Improvements	(6,403.0)	9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0	) 133
VA01A	Secondary Clarifier Rehabilitation	-	2,310.0	-	-	-	-	2,310.0	) 133
V1301	SROG Operations & Solids Improvements	-	1,500.0	-	-	-	-	1,500.0	) 133
V0402	SROG Sewage Transmission Line	(9,379.0)	17,267.0	13,000.0	-	-	-	30,267.0	) 134
VA04A	SROG SRO / SAI Interceptor Odor Control	-	10,760.0	-	-	-	-	10,760.0	0 134
* Y1324	SROG Wastewater Treatment Plant	-	1,225.0	-	-	-	-	1,225.0	) 135
* YA24A	SROG Wastewater Treatment Plant	-	500.0	500.0	1,025.0	1,000.0	750.0	3,775.0	) 134
* Y1224	SROG Wastewater Treatment Plant	-	1,960.0	-	-	-	-	1,960.0	) 135
V0706	SROG Water Reclamation Capacity Management	(568.6)	1,016.3	-	-	-	-	1,016.3	3 135
V3704	Wastewater Collection System Improvements	(50,707.6)	61,689.0	7,000.0	7,000.0	4,000.0	5,000.0	84,689.0	0 136
V0703	Wastewater Oversizing	(1,803.4)	1,985.7	-	-	50.0	-	2,035.7	' 136
V1101	Water Campus Chlorine Generation	(9,951.9)	10,000.0	-	-	-	-	10,000.0	) 136
VA03A	Water Campus Vadose Well Rehabilitation	-	125.0	135.0	125.0	125.0	155.0	665.0	) 137
V0801	Water Reclamation Participation Program	(1,697.7)	3,350.0	-	-	-	-	3,350.0	) 137
V0704	Water Reclamation Security Enhancements	(2,146.7)	2,626.0	100.0	100.0	100.0	100.0	3,026.0	) 137
Nater Man	agement - Water Improvement	<u>s</u>							
W9903	Booster Station Upgrades	(6,378.7)	14,576.8	1,750.0	300.0	250.0	750.0	17,626.8	3 138
TEMP1026	CAP Plant Expansion 4	-	-	-	-	-	2,500.0	2,500.0	0 138
W1102	Chaparral Water Treatment Plant Pretreatment	(5,904.3)	32,429.1	-	-	-	-	32,429.1	1 138
TEMP1150	Chaparral WTP - R&R Sod Hypo Gen Syst.	-	-	-	1,600.0	-	-	1,600.0	) 139
W0501	Cross Roads East Water	(2,430.4)	3,848.0	-	-	-	-	3,848.0	) 139
W8515	Deep Well Recharge/Recovery Facilities	(899.3)	5,100.0	-	-	1,500.0	-	6,600.0	) 139
W0901	Downtown Water Transmission Lines	(5,689.0)	6,400.0	-	-	-	-	6,400.0	) 140
W1301	Gravity Thickener	(2,448.3)	3,900.0	-	-	-	-	3,900.0	
W1103	IWDS Improvements	(0.3)	1,250.0	1,000.0	-	-	-	2,250.0	) 140
W8525	Master Plan – Water	(2,686.5)	3,316.8	-	-	-	400.0	3,716.8	3 141
W4001	Radio Telemetry Monitoring Automation Citywide - Water	(2,131.8)	2,514.4	200.0	200.0	-	75.0	2,989.4	141
W1302	Southwest Waterline Replacements	(977.7)	1,215.0	-	-	-	-	1,215.0	) 141
W1101	Water and Sewer System Optimization	(1,221.7)	1,500.0	-	-	-	-	1,500.0	) 142



(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Water Ma	nagement - Water Improvemer	<u>nts</u>							
W9912	Water Distribution System Improvements	(61,455.0)	74,360.0	9,000.0	9,000.0	9,000.0	10,000.0	111,360.0	142
W0710	Water Oversizing	(7,635.9)	8,204.5	-				8,204.5	142
W0801	Water Participation Program	(296.1)	2,000.0	-				2,000.0	143
W0709	Water Quality Regulatory Compliance Programs	(1,437.5)	2,100.0	-	· .			2,100.0	143
* Y1227	Water System Architect/Engineer Services	(8.1)	100.0	-	· .			100.0	144
* Y1327	Water System Architect/Engineer Services	-	100.0	-	· .			100.0	143
* Y1326	Water System Security Enhancements	(343.0)	350.0	-				350.0	144
* YA26A	Water System Security Enhancements	-	350.0	100.0	100.0	100.0	) 100.0	750.0	144
* Y1226	Water System Security Enhancements	(83.8)	350.0	-				350.0	144
W4708	Well Sites	(21,717.6)	24,927.1	-				24,927.1	145
W0708	Well Sites Rehabilitation	(2,090.6)	4,000.0	-				4,000.0	145
W1104	WestWorld Improvements	(186.2)	900.0	-				900.0	145
W0603	Zone 14-16 Water Improvements	(5,592.8)	6,000.0	-	10,000.0	) .		16,000.0	145



FY 2013/14 Adopted Budget



## Five-Year Capital Improvement Plan Operating Impacts

(In thousands of dollars)

Project #	Project Name	Forecast FY2014/15	Forecast FY2015/16	Forecast FY2016/17	Forecast FY2017/18	Total	Page #
JA03B	9-1-1 Communication Equipment Replacement Contractual Services	-	27.0	28.0	30.0	85.0	74
BA03A	Additional Compressed Natural Gas (CNG) Fuel Dispensers Contractual Services	18.0	18.0	18.0	18.0	72.0	85
M1301	Allocation and Deployment Software Contractual Services	16.0	16.0	16.0	16.0	64.0	75
P1307	Browns Ranch Area Trail Construction Contractual Services	12.0	12.0	12.0	12.0	48.0	64
B1303	CNG Compressor Replacement Contractual Services	50.0	50.0	50.0	50.0	200.0	85
B0403	Desert Foothills Fire Station 13 Commodities	100.0	100.0	100.0	100.0	400.0	73
M9906	Document Management System - Courts Commodities	10.0	10.0	10.0	10.0	40.0	89
M1303	Firearms Training Simulator Contractual Services	-	3.0	3.0	3.0	9.0	77
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea Contractual Services	1.4	1.4	1.4	1.4	5.6	108
S0402	Indian Bend Road – Scottsdale to Hayden Contractual Services	23.8	23.8	23.8	23.8	95.2	108
TEMP1084	Intergraph Applications Upgrade Commodities	-	10.0	15.0	15.0	40.0	90
M1305	Lab Information Management System (LIMS) Integration Contractual Services	11.2	11.2	11.2	11.2	44.8	77
JA10B	Laser Induced Breakdown Spectrometer Commodities	10.0	10.0	10.0	10.0	40.0	77
T9902	Mustang Park and Ride Contractual Services	4.0	4.0	4.0	4.0	16.0	123
T0502	Mustang Transit Passenger Facility Contractual Services	4.0	4.0	4.0	4.0	16.0	123
JA02A	Online Bill Payment and Presentment System Contractual Services	75.0	75.0	75.0	75.0	300.0	94
M1205	Police Mobile Command Center Commodities	17.0	17.0	17.0	17.0	68.0	78
B1301	Police Special Investigations Building Contractual Services	-323.6	-338.9	-355.0	-371.2	-1,388.7	79
M1307	Policy & Standards Management Software Contractual Services	8.0	8.0	8.0	8.0	32.0	80



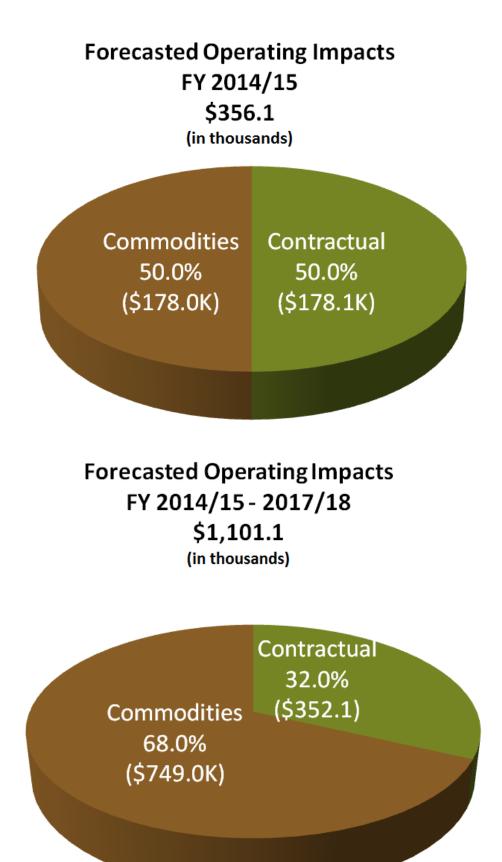
## Five-Year Capital Improvement Plan Operating Impacts

(In thousands of dollars)

Project #	Project Name	Forecast FY2014/15	Forecast FY2015/16	Forecast FY2016/17	Forecast FY2017/18	Total	Page #
JA01A	Public Records and Litigation Document Review Software Contractual Services	30.0	30.0	30.0	30.0	120.0	95
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak Contractual Services	10.0	10.0	10.0	10.0	40.0	111
D0205	Scottsdale Road Preservation Streetscape Enhancement Contractual Services	50.0	50.0	50.0	50.0	200.0	51
T0901	Scottsdale/Thunderbird Park and Ride Contractual Services	4.0	4.0	4.0	4.0	16.0	124
BA02B	SIS Buildout Commodities	36.0	38.0	40.0	42.0	156.0	80
T0601	Skysong Center Transit Passenger Facility Contractual Services	44.3	44.3	44.3	44.3	177.2	126
JA11A	Street Operations Work and Asset Management System Contractual Services	125.0	-	-	-	125.0	96
P0902	Tom's Thumb Trailhead Contractual Services and Commodities	12.0	12.0	12.0	12.0	48.0	69
P9035	Trail Development/Acquisition Contractual Services and Commodities	8.0	8.0	8.0	8.0	32.0	126
	Total Forecasted Operating Impacts	356.1	257.8	249.7	237.5	1,101.1	

Notes: Operating impacts relating to projects scheduled for completion in FY 2013/14 have been included in the appropriate divisional operating budget.

#### **Capital Improvement Plan – Operating Impacts**



City of Scottsdale FY 2013/14 Adopted Budget - Volume Two - 47 -



FY 2013/14 Adopted Budget

# Project Descriptions

(In thousands of dollars)

#### **Community Facilities**

Community Facilities programs focus on enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreation 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 13.4% (\$69.5 million) of the CIP has been identified to address the needs of this program.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
	y Facilities								
Neighborho	ood and Community								
P1311	Adaptive Recreation Building Remodel	(117.7)	265.0		-	-		265.0	50
G1307	Adaptive Recreation Building Remodel - Grant	-	376.0		-	-		376.0	50
D0812	Additional and Upgraded RVs	(171.4)	190.0		-	-		190.0	50
D1303	Belleview Land Acquisition	(279.0)	300.0		-	-		300.0	50
DA02A	Marshall Way Entry Feature	-	150.0		-	-		150.0	50
D0205	Scottsdale Road Preservation Streetscape Enhancement	(17,926.8)	26,940.0		-	-		26,940.0	51
D1301	Scottsdale's Museum of the West	(690.9)	13,599.4		-	-		13,599.4	51
D0508	SkySong - ASU Scottsdale Center for Innovation	(32,827.6)	38,173.0		-	-		38,173.0	51
D1102	Tony Nelssen Equestrian Center Expansion	(46,229.2)	47,000.0		-	-		47,000.0	52
P1309	TPC Clubhouse and Stadium Course Renovations	(1,464.9)	14,055.0		-	-		14,055.0	52
P1203	TPC Golf Course Irrigation Mainline Replacement	(942.7)	945.0		-	-		945.0	52
P1105	TPC Golf Course Lake Edge Improvements	(500.8)	664.6		-	-		664.6	53
D0902	WestWorld ADA	(486.7)	525.0		-	-		525.0	53
DA01A	WestWorld Events Paving & Show Office Improvements	-	4,300.0		-	-		4,300.0	53
D0811	WestWorld Paving	(1,191.9)	1,198.0		-	-		1,198.0	54
D0808	WestWorld Shading and Landscaping	(126.0)	140.0		-	-		140.0	54
Parks/Park	Improvements								
P1310	Scottsdale Stadium Infrastructure Improvements	(277.5)	892.4	202.2	2 202.2	2 202.2	2 202.2	1,701.2	55
P9904	Sports Lighting Expansion & Upgrade	(4,096.2)	4,663.7		-	-		4,663.7	55

## Community Facilities | Neighborhood & Community

Adaptive Recreati	on Bullan	ig itomodol (	F 1311, 01307)					
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	117.7	C	Operating Impact:	\$0.0
Location:	City of So	cottsdale Parks	and Recreation A	daptive Recrea	ation Services (	Community Ce	nter	
Project Type:		tion Related						
Description:			n classroom, whic through workshop		o teach individu	uals with disab	ilities daily living ski	lls
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			265.0	-	-	-	-	265.0
Grants			376.0	-	-	-	-	376.0
		Total:	641.0	-	-	-	-	641.0
Additional and Up	graded R	Vs - (D0812)						
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	171.4	C	Operating Impact:	\$0.0
Location:	WestWor	ld 16601 North	Pima Road, Scot	tsdale, AZ				
Project Type:	Construc	tion Related						
Description:	The proje	ect involves the	upgrade of 130 e	xisting RV pede	estals and the a	addition of 14 r	new ones at WestW	orld.
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
o								
General Fund			190.0	-	-	-	-	190.0
General Fund		Total:	190.0 <b>190.0</b>	-	-	-	-	190.0 <b>190.0</b>
Belleview Land Ad	=	- (D1303)	190.0	-	-		-	190.0
Belleview Land Ad Est. Completion:	12/13	- (D1303) Est. ITD Exp	190.0 enditures (Thru	-	- - 279.0	- - C	- - Operating Impact:	
Belleview Land Ad Est. Completion: Location:	12/13 7220 and	- (D1303) Est. ITD Exp 7224 E. Bellev	190.0	-	-	- - C	- - Dperating Impact:	190.0
Belleview Land Ad Est. Completion:	12/13 7220 and Construc Purchase	- (D1303) Est. ITD Exp 7224 E. Bellev tion Related of property in	190.0 enditures (Thru view, Scottsdale, A	Arizona ontinued use as	- 279.0		- - Dperating Impact: o comply with Depa	<b>190.0</b> \$0.0
Belleview Land Ad Est. Completion: Location: Project Type:	12/13 7220 and Construc Purchase Housing	- (D1303) Est. ITD Exp 7224 E. Bellev tion Related of property in and Urban Dev	190.0 enditures (Thru view, Scottsdale, A order to ensure co	Arizona ontinued use as	- 279.0			<b>190.0</b> \$0.0
Belleview Land Ad Est. Completion: Location: Project Type: Description:	12/13 7220 and Construc Purchase Housing	- (D1303) Est. ITD Exp 7224 E. Bellev tion Related of property in and Urban Dev	190.0 enditures (Thru view, Scottsdale, A order to ensure co elopment requirer	Arizona ontinued use as nents.	- 279.0 s affordable hou	using in order to	o comply with Depa	<b>190.0</b> \$0.0
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I	12/13 7220 and Construc Purchase Housing	- (D1303) Est. ITD Exp 7224 E. Bellev tion Related of property in and Urban Dev	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14	Arizona ontinued use as nents.	- 279.0 s affordable hou FY 2015/16	using in order to FY 2016/17	o comply with Depa FY 2017/18	190.0 \$0.0 artment of Total
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I	12/13 7220 and Construc Purchase Housing	- (D1303) Est. ITD Exp 1 7224 E. Bellev tion Related e of property in and Urban Dev ds of dollars) Total:	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0	Arizona ontinued use as nents.	- 279.0 s affordable hou FY 2015/16	using in order to FY 2016/17	o comply with Depa FY 2017/18	<b>190.0</b> \$0.0 artment of Total 300.0
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	12/13 7220 and Construc Purchase Housing n thousand	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in and Urban Dev ds of dollars) Total: - (DA02A)	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0	Arizona ontinued use as nents. FY 2014/15 - -	- 279.0 s affordable hou FY 2015/16	USING IN ORDER TO FY 2016/17 - -	o comply with Depa FY 2017/18	<b>190.0</b> \$0.0 artment of Total 300.0
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Marshall Way Entr	12/13 7220 and Construc Purchase Housing i n thousand	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in and Urban Dev ds of dollars) Total: - (DA02A)	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0 300.0	Arizona ontinued use as nents. FY 2014/15 - -	- 279.0 s affordable hou FY 2015/16 - -	USING IN ORDER TO FY 2016/17 - -	o comply with Depa FY 2017/18 - -	190.0 \$0.0 artment of Total 300.0 <b>300.0</b>
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Marshall Way Entr Est. Completion:	12/13 7220 and Construc Purchase Housing n thousand n thousand	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in and Urban Dev ds of dollars) Total: - (DA02A) Est. ITD Exp	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0 300.0	Arizona ontinued use as nents. FY 2014/15 - -	- 279.0 s affordable hou FY 2015/16 - -	USING IN ORDER TO FY 2016/17 - -	o comply with Depa FY 2017/18 - -	190.0 \$0.0 artment of Total 300.0 <b>300.0</b>
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Marshall Way Entr Est. Completion: Location:	12/13 7220 and Construc Purchase Housing n thousand ry Feature 06/14 Marshall Construc	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in a and Urban Dev ds of dollars) Total: - (DA02A) Est. ITD Exp Way and Indiar tion Related	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0 300.0	Arizona ontinued use as nents. FY 2014/15 - - 06/13): \$	- 279.0 s affordable hou FY 2015/16 - -	using in order to FY 2016/17 - -	o comply with Depa FY 2017/18 - - - Dperating Impact:	190.0 \$0.0 artment of Total 300.0 <b>300.0</b>
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Marshall Way Entr Est. Completion: Location: Project Type:	12/13 7220 and Construc Purchase Housing i n thousand ry Feature 06/14 Marshall Construc Construc	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in and Urban Dev ds of dollars) Total: - (DA02A) Est. ITD Exp Way and Indiar tion Related tion of a public	190.0 eenditures (Thru view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0 300.0 eenditures (Thru n School Road	Arizona ontinued use as nents. FY 2014/15 - - 06/13): \$	- 279.0 s affordable hou FY 2015/16 - -	using in order to FY 2016/17 - -	o comply with Depa FY 2017/18 - - - Dperating Impact:	190.0 \$0.0 artment of Total 300.0 <b>300.0</b>
Belleview Land Ad Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Marshall Way Entr Est. Completion: Location: Project Type: Description:	12/13 7220 and Construc Purchase Housing i n thousand ry Feature 06/14 Marshall Construc Construc	- (D1303) Est. ITD Exp 17224 E. Bellev tion Related of property in and Urban Dev ds of dollars) Total: - (DA02A) Est. ITD Exp Way and Indiar tion Related tion of a public	190.0 eenditures (Thru f view, Scottsdale, A order to ensure co elopment requirer FY 2013/14 300.0 300.0 atts project in the	Arizona ontinued use as ments. FY 2014/15 - - 06/13): \$ general vicinity	- 279.0 s affordable hou FY 2015/16 - - 0.0	using in order to FY 2016/17 - - C ay and Indian	o comply with Depa FY 2017/18 - - Dperating Impact: School Road.	190.0 \$0.0 artment of Total 300.0 <b>300.0</b> \$0.0

		<b>•</b> • • •						
Scottsdale Road F	Preservati	on Streetscape	Enhancement -	· (D0205)				
Est. Completion:	06/14	Est. ITD Expe	nditures (Thru	06/13): \$	517,926.8	Operating	g Impact: (14/15):	\$50.0
Location:	Along Sc	ottsdale Road fro	om the southern	to the northerr	n City limits.			
Project Type:	Construc	tion Related						
Description:	Corridor. signature landscap	Enhance Scotts roadway of the	dale Road's stre	etscape image project may ir	e along its entir clude the mod	e length to refle	signation as a Scer ct its significance a tion, and/or improv sit facilities and pu	as the vement of
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q3 - 3	Scenic Co	rridor	26,940.0	-	-	-	-	26,940.0
		Total:	26,940.0	-	-	-	-	26,940.0
Scottsdale's Muse	eum of the	e West - (D1301)	)					
Est. Completion:	06/15	Est. ITD Expe	nditures (Thru	06/13): \$	690.9	0	perating Impact:	\$0.0
Location:	Second S	Street and Marsh	all Way					
Project Type:	Construc	tion Related						
Description:	a unique The mus	visitor experience	e of western Uni ng sculpture gard	ted States art len will provide	and culture from storytelling op	n 1820 to 1920 portunities reinf	eum of the West w in downtown Scott forced by related itors.	

Total:	13,599.4	-	-	-	-	13,599.4
MPC Bonds	13,599.4	-	-	-	-	13,599.4
Funding Sources (In thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total

SkySong - ASU So	cottsdale Cente	r for Inno	vation - (D0508)					
Est. Completion:	12/13 <b>Est</b>	ITD Expe	enditures (Thru	06/13): \$	32,827.6	0	perating Impac	<b>:t:</b> \$0.0
Location:	Southeast corn	er of Scot	tsdale Road and	McDowell Roa	d			
Project Type:	Construction R	elated						
Description:	for the majority ASUF with the acres of the site	of a 42-ad opportunit e. In returr	d the Arizona Sta cre parcel located y to develop app n, the city will pro ne City's lease rea	d at the SEC of roximately 1.2 vide infrastruct	McDowell and million square	Scottsdale Roa	ads. The lease pearch, and reta	provides ail on 37
Funding Sources (I	n thousands of c	lollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			38,173.0	-	-	-	-	38,173.0
	r	otal:	38,173.0	-	-	-	-	38,173.0

## Community Facilities | Neighborhood & Community

Tony Nelssen Equ		-						
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13):	\$46,229.2	C	Operating Impact:	\$0.0
Location:	WestWorl	d 16601 North	Pima Road, Scot	ttsdale, AZ				
Project Type:	Construct	ion Related						
Description:	300,000 s areas to a	equare feet of c	limate-controlled nultiple uses, incl	enclosed space uding arenas of	e. The facility work temporary sta	rill house the ex Ills for equestri	onfiguration of app xisting arena with a an use, space to lic entertainment e	dditional
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			5,200.0	-	-	-	-	5,200.0
Bed Tax			2,950.0	-	-	-	-	2,950.0
MPC Bonds			38,850.0	-	-	-	-	38,850.0
		Total:	47,000.0	-	-	-	-	47,000.0
<b>TPC Clubhouse a</b>	nd Stadiun	n Course Ren	ovations - (P130	9)				
				- /				
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	,	\$1,464.9	C	Operating Impact:	\$0.0
	12/13	Est. ITD Exp		,	\$1,464.9	C	Operating Impact:	\$0.0
Est. Completion:	12/13 Tourname Construct	Est. ITD Exp ent Players Clu ion Related	enditures (Thru b of Scottsdale	06/13):	. ,			\$0.0
Est. Completion: Location:	12/13 Tourname Construct Renovatio accommo	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e	enditures (Thru b of Scottsdale nouse and stadiur	06/13): s m course that i eral public, the	nclude expansio current patio a	on of the men's		• - ·
Est. Completion: Location: Project Type:	12/13 Tourname Construct Renovatio accommo greens, in	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system	enditures (Thru b of Scottsdale nouse and stadiur vent and the gen	06/13): s m course that i eral public, the	nclude expansio current patio a	on of the men's	locker rooms to	ng the
Est. Completion: Location: Project Type: Description:	12/13 Tourname Construct Renovatio accommo greens, in	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a	06/13): S m course that i eral public, the nd lake bank r	nclude expansio current patio a epair.	on of the men's nd meeting roc	locker rooms to m areas, resurfacir	\$0.0 ng the Tota 14,055.0
Est. Completion: Location: Project Type: Description: Funding Sources (1	12/13 Tourname Construct Renovatio accommo greens, in	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system	enditures (Thru b of Scottsdale house and stadiur vent and the gen improvements a FY 2013/14	06/13): S m course that i eral public, the nd lake bank r	nclude expansio current patio a epair.	on of the men's nd meeting roc	locker rooms to m areas, resurfacir	ng the Tota
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds	12/13 Tourname Construct Renovatic accommo greens, irr	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system is of dollars)	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0	06/13): S m course that i eral public, the nd lake bank r FY 2014/15 - -	nclude expansio current patio a epair.	on of the men's nd meeting roc	locker rooms to m areas, resurfacir	ng the Tota 14,055.0
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds TPC Golf Course	12/13 Tourname Construct Renovatic accommo greens, irr In thousand	Est. ITD Exp ent Players Clu ion Related ons to the clubh idate the tour e rigation system is of dollars) Total:	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0 cement - (P1203	06/13): m course that i eral public, the nd lake bank m FY 2014/15 - - - -	nclude expansio current patio a epair.	on of the men's nd meeting roo FY 2016/17 - -	FY 2017/18	ng the Tota 14,055.0 <b>14,055.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds	12/13 Tourname Construct Renovatio accommo greens, irr In thousand	Est. ITD Exp ent Players Clu ion Related ons to the clubh idate the tour e rigation system is of dollars) Total:	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0	06/13): m course that i eral public, the nd lake bank m FY 2014/15 - - - -	nclude expansio current patio a epair. FY 2015/16 - -	on of the men's nd meeting roo FY 2016/17 - -	locker rooms to m areas, resurfacir	Tota 14,055.0 <b>14,055.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds TPC Golf Course Est. Completion: Location:	12/13 Tourname Construct Renovatic accommo greens, irr In thousand	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system is of dollars) Total: Mainline Repla Est. ITD Exp	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0 cement - (P1203	06/13): m course that i eral public, the nd lake bank m FY 2014/15 - - - -	nclude expansio current patio a epair. FY 2015/16 - -	on of the men's nd meeting roo FY 2016/17 - -	FY 2017/18	Tota 14,055.0 <b>14,055.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds TPC Golf Course Est. Completion: Location:	12/13 Tourname Construct Renovatic accommo greens, irr In thousand	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system Is of dollars) Total: Mainline Repla Est. ITD Exp Course Area ion Related	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0 cement - (P1203	06/13): S m course that i eral public, the nd lake bank r FY 2014/15 - - - - - - - - - - - 	nclude expansio current patio a epair. FY 2015/16 - - \$942.7	on of the men's nd meeting roo FY 2016/17 - -	FY 2017/18	Tota 14,055.0 <b>14,055.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds TPC Golf Course Est. Completion: Location: Project Type: Description:	12/13 Tourname Construct Renovatic accommo greens, irr In thousand In thousand 12/13 TPC Golf Construct The replac	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system is of dollars) Total: Mainline Repla Est. ITD Exp Course Area ion Related cement of the r	enditures (Thru b of Scottsdale nouse and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0 14,055.0 ncement - (P1203 enditures (Thru	06/13): S m course that i eral public, the nd lake bank r FY 2014/15 - - - - - - - - - - - 	nclude expansio current patio a epair. FY 2015/16 - - \$942.7	on of the men's nd meeting roo FY 2016/17 - -	FY 2017/18	ng the Tota 14,055.0 <b>14,055.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds TPC Golf Course Est. Completion: Location: Project Type:	12/13 Tourname Construct Renovatic accommo greens, irr In thousand In thousand 12/13 TPC Golf Construct The replac	Est. ITD Exp ent Players Clu ion Related ons to the clubh date the tour e rigation system is of dollars) Total: Mainline Repla Est. ITD Exp Course Area ion Related cement of the r	enditures (Thru b of Scottsdale house and stadiur vent and the gene improvements a FY 2013/14 14,055.0 14,055.0 ncement - (P1203 enditures (Thru mainline irrigation	06/13): m course that i eral public, the nd lake bank re- FY 2014/15 - - - - - - - - - - - - -	nclude expansio current patio a epair. FY 2015/16 - - \$942.7 PC Stadium Go	on of the men's nd meeting roo FY 2016/17 - - C	FY 2017/18 - - - - -	ng the Tota 14,055.0

TPC Calf Courses								
The Golf Course	Lake Edge	Improvement	s - (P1105)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru (	06/13): \$	500.8	0	perating Impact:	\$0.0
Location:	TPC Golf (	Course Area						
Project Type:	Constructio	on Related						
Description:	stadium co	ourse have det		years. These	e need to be reb	uilt in order to	ings of the lakes or conserve water in the second se	
Funding Sources (I	n thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			77.6	-	-	-	-	77.6
TPC Basin			587.0	-	-	-	-	587.0
		Total:	664.6	-	-	-	-	664.6
WestWorld ADA -	(D0902)							
Est. Completion: Location: Project Type:	WestWorld Construction	d 16601 North	enditures (Thru ( Pima Road, Scoti	-	486.7	O	perating Impact:	\$0.0
Description:	Install ram	ns and additio	nal ADA access i	n the Equidom	e arena and oth	er WestWorld	facilities	
Description:	· · · · · ·		nal ADA access in	•				
Funding Sources (I	· · · · · ·		nal ADA access in FY 2013/14	n the Equidom FY 2014/15	e arena and oth FY 2015/16	er WestWorld FY 2016/17	facilities. FY 2017/18	Total
-	· · · · · ·			•				Total 525.0
Funding Sources (I	· · · · · ·		FY 2013/14	•				525.0
Funding Sources (I General Fund WestWorld Events	n thousands	s of dollars) Total: Show Office I	FY 2013/14 525.0 <b>525.0</b> Improvements - 6	FY 2014/15 - - (DA01A)	FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	525.0 <b>525.0</b>
Funding Sources (I General Fund WestWorld Events Est. Completion:	n thousands s Paving & 3 06/14	Total: Show Office I Est. ITD Exp	FY 2013/14 525.0 525.0 Improvements - ( enditures (Thru)	FY 2014/15 - - (DA01A) 06/13): \$		FY 2016/17 - -		525.0 <b>525.0</b>
Funding Sources (I General Fund WestWorld Events Est. Completion: Location:	n thousands s Paving & 06/14 WestWorld	s of dollars) Total: Show Office I Est. ITD Exp d 16601 North	FY 2013/14 525.0 <b>525.0</b> Improvements - 6	FY 2014/15 - - (DA01A) 06/13): \$	FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	525.0 <b>525.0</b>
Funding Sources (I General Fund WestWorld Events Est. Completion:	n thousands s Paving & 06/14 WestWorld Constructio	s of dollars) Total: Show Office I Est. ITD Exp d 16601 North on Related	FY 2013/14 525.0 <b>525.0</b> Improvements - ( enditures (Thru ( Pima Road, Scott	FY 2014/15 - - (DA01A) 06/13): \$ tsdale, AZ	FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - - Pperating Impact:	525.0 <b>525.0</b> \$0.0
Funding Sources (I General Fund WestWorld Events Est. Completion: Location:	n thousands s Paving & 06/14 WestWorld Constructio Project will Equestrian installation	Total: Total: Show Office I Est. ITD Exp d 16601 North on Related I reconfigure p o Center to faci o f landscapin	FY 2013/14 525.0 <b>525.0</b> Improvements - ( enditures (Thru ( Pima Road, Scott arking lots, lightin ilitate different typ	FY 2014/15 - - (DA01A) 06/13): \$ tsdale, AZ g and electricates of event set ystems related	FY 2015/16 - - 0.0 al distribution sy t-ups for future to these improv	FY 2016/17 - - O stems adjacen users of the fac	FY 2017/18 - -	525.0 <b>525.0</b> \$0.0 en de the
Funding Sources (I General Fund WestWorld Events Est. Completion: Location: Project Type:	n thousands s Paving & 06/14 WestWorld Constructio Project will Equestrian installation office/restr	Total: Total: Show Office I Est. ITD Exp d 16601 North on Related I reconfigure p a Center to faci of landscapin com facility ac	FY 2013/14 525.0 <b>525.0</b> Improvements - ( enditures (Thru ( Pima Road, Scott arking lots, lightin ilitate different typ g and drainage sy ljacent to the Equ	FY 2014/15 - - (DA01A) 06/13): \$ tsdale, AZ g and electricates of event set ystems related	FY 2015/16 - - 0.0 al distribution sy t-ups for future to these improv	FY 2016/17 - - O stems adjacen users of the fac	FY 2017/18 - - Pperating Impact: t to the Tony Nelsse cility. This will include	525.0 525.0 \$0.0 en de the w
Funding Sources (I General Fund WestWorld Events Est. Completion: Location: Project Type: Description:	n thousands s Paving & 06/14 WestWorld Constructio Project will Equestrian installation office/restr	Total: Total: Show Office I Est. ITD Exp d 16601 North on Related I reconfigure p a Center to faci of landscapin com facility ac	FY 2013/14 525.0 <b>525.0</b> Improvements - ( enditures (Thru ( Pima Road, Scott arking lots, lightin ilitate different typ g and drainage sy ljacent to the Equ	FY 2014/15 - - (DA01A) 06/13): \$ tsdale, AZ g and electricates of event set ystems related estrian Center.	FY 2015/16 - - 0.0 al distribution sy t-ups for future to these improv	FY 2016/17 - - C stems adjacen users of the fac vements and co	FY 2017/18 - - Pperating Impact: t to the Tony Nelsse cility. This will includ onstruction of a sho	525.0 <b>525.0</b> \$0.0 en de the

## Community Facilities | Neighborhood & Community

WestWorld Paving	g - (D0811	)						
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	1,191.9	C	perating Impact:	\$0.0
Location:	WestWor	ld 16601 North	Pima Road, Scot	tsdale, AZ				
Project Type:	Construc	tion Related						
Description:		nillings in lot K a ration office park		ccess road. Ad	ld 4 light poles	in Lot H for see	curity. Pave and str	ipe
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			1,198.0	-	-	-	-	1,198.0
		Total:	1,198.0	-	-	-	-	1,198.0
WestWorld Shadii	ng and La	ndscaping - (D	0808)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	126.0	c	perating Impact:	\$0.0
Location:	\A/aat\A/ar							
Looution.	vvestvvor	Id 16601 North	Pima Road, Scot	tsdale, AZ				
Project Type:		tion Related	Pima Road, Scot	tsdale, AZ				
	Construc	tion Related	Pima Road, Scot tures to provide s		out the WestWo	orld facility.		
Project Type:	Construc	tion Related			out the WestWc	orld facility.		
Project Type:	Construct Plant tree	tion Related			out the WestWo	rld facility. FY 2016/17	FY 2017/18	Total
Project Type: Description:	Construct Plant tree	tion Related	tures to provide s	shade througho		-	FY 2017/18	Total 140.0

#### Community Facilities | Parks/Park Improvements

Scottsdale Stadiu	m Infrastructure Improv	ements - (P1310)					
Est. Completion:	•	enditures (Thru		277.5	C	Operating Impact:	\$0.0
Location:	Scottsdale Stadium	(	••••••••••••••••••				φ σ ι σ
Project Type:	Construction Related						
Description:	Lifecycle maintenance a	nd replacement o	f aging building	components ir	n the Stadium.		
Funding Sources (I	In thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund		380.8	67.4	67.4	67.4	67.4	650.4
Contributions		511.6	134.8	134.8	134.8	134.8	1,050.8
	Total:	892.4	202.2	202.2	202.2	202.2	1,701.2
Est. Completion: Location:	12/13 Est. ITD Exp Citywide locations at exi	enditures (Thru	•	4,096.2	C	Operating Impact:	\$0.0
	5	sting parks, recrea					
, ,,	Construction Related This project includes the service at various recrea	replacement, upo	grading or expa	nsion of field lig	ghting poles, fi	xtures, lamps and e	lectrical
Project Type: Description: Funding Sources (I	Construction Related This project includes the	replacement, upo	grading or expa	nsion of field lig	ghting poles, fi FY 2016/17	xtures, lamps and e FY 2017/18	lectrical Total
Description:	Construction Related This project includes the service at various recrea	replacement, upo ation facilities throu	grading or expa ughout the City	nsion of field lig		, I	
Description: Funding Sources (I	Construction Related This project includes the service at various recrea	replacement, upg tition facilities throu FY 2013/14	grading or expa ughout the City	nsion of field lig		, I	Total 890.1
Description: Funding Sources (I General Fund	Construction Related This project includes the service at various recrea	FY 2013/14 890.1	grading or expa ughout the City	nsion of field lig		, I	Total



FY 2013/14 Adopted Budget

# Project Descriptions

(In thousands of dollars)

#### **Drainage/Flood Control**

Drainage/Flood Control focuses on protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 5.7% (\$29.4 million) of the CIP has been identified to address the drainage and flood control needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Drainage/I	Flood Control								
Drainage/Fl	ood Control								
F0401	East Union Hills Interceptor Channel	(249.4)	1,940.8		<b>.</b> .			1,940.8	58
F0201	Granite Reef Watershed	(745.6)	10,887.1	5,000.0	13,000.0	) 17,835.4	+ -	46,722.5	5 58
F0801	Levee Certification and Rehabilitation	(397.3)	400.0	-	-			400.0	) 58
F0701	Loop 101 Detention Basin	(1,627.2)	5,147.0	-				5,147.0	59
F0602	Loop 101 Detention Basin Outfall	(0.1)	3,445.0	-				3,445.0	) 59
* Y1205	Neighborhood Stormwater Management Improvements	(846.5)	858.8	· ·				858.8	59
* Y1305	Neighborhood Stormwater Management Improvements	(148.0)	500.0	· ·	<b>.</b> .			500.0	60
* YA05A	Neighborhood Stormwater Management Improvements	-	866.0	50.0	) 50.0	) 50.0	50.0	1,066.0	60
F0503	Pima Road Drainage System	(3,234.1)	6,398.8	-	-	-		6,398.8	60
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	-	-		2,228.0	60
F0203	Upper Camelback Wash Watershed	(15,490.3)	17,710.0	-		-		17,710.0	) 61

## Drainage/Flood Control | Drainage/Flood Control

East Union Hills Ir	nterceptor	Channel - (F04	401)					
Est. Completion:	12/15	Est. ITD Expe	enditures (Thru (	<b>06/13):</b> \$2	249.4	0	perating Impact:	\$0.0
Location:			Road and Union H		ng the Union H	ills alignment to	o the west and terr	ninating a
Project Type:	Construc	tion Related						
Description:			en channel and st d and Union Hills				stormwater flows f ntion basin.	rom the
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			1,940.8	-	-	-	-	1,940.8
		Total:	1,940.8	-	-	-	-	1,940.8
Granite Reef Wate	ershed - (F	F0201)						
Est. Completion:	06/17	Est. ITD Expe	enditures (Thru (	06/13): \$	745.6	0	perating Impact:	\$0.0
Location:	Osborn te	o McKellips, Gra	inite Reef to Pima	A				
Project Type:	Construc	tion Related						
Description:		ry flood insuranc					n which carries a r n Thomas Road ai	
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			3,500.0	-	-	-	-	3,500.0
Bond 2000 - Intere	est		450.0	-	-	-	-	450.0
Bond 2000 - Q2 - I	Flood Con	trol	4,851.8	-	-	-	-	4,851.8
Contributions			766.9	-	8,000.0	5,453.4	-	14,220.3
FCD Contribution			1,318.4	5,000.0	5,000.0	12,382.0	-	23,700.4
1								
		Total:	10,887.1	5,000.0	13,000.0	17,835.4	-	46,722.5
Levee Certificatio	n and Ref			5,000.0	13,000.0	17,835.4		46,722.5
		nabilitation - (F0			<b>13,000.0</b> 397.3		- perating Impact:	
Est. Completion:		nabilitation - (F0 Est. ITD Expe	0801)				- operating Impact:	
Levee Certification Est. Completion: Location: Project Type:	12/13 Citywide	nabilitation - (F0 Est. ITD Expe	0801)				-	
Est. Completion: Location:	12/13 Citywide Construc This proje federal se and prog A more a	tion Related ect involves conc afety requiremen	0801) enditures (Thru ( ducting a levee co nts, identifying an ted funding for re	06/13): \$: ertification stud y deficiencies, s shabilitation of a	397.3 ly to determine deriving a cost an assumed 25°	O whether flood estimate for ar % of the city's	- perating Impact: control levees city- ny rehabilitation ne- levees that may be ompletion of the lev	\$0.0 wide mee cessary, deficient.
Est. Completion: Location: Project Type:	12/13 Citywide Construc This projution federal sa and prog A more a certificati	tion Related ect involves cond afety requirement ramming estimation study.	0801) enditures (Thru ( ducting a levee co nts, identifying an ted funding for re	06/13): \$: ertification stud y deficiencies, s shabilitation of a	397.3 ly to determine deriving a cost an assumed 25°	O whether flood estimate for ar % of the city's	control levees city- ny rehabilitation ne- levees that may be	\$0.0 wide mee cessary, deficient. /ee
Est. Completion: Location: Project Type: Description:	12/13 Citywide Construc This projution federal sa and prog A more a certificati	tion Related ect involves cond afety requirement ramming estimation study.	0801) enditures (Thru ( ducting a levee co nts, identifying an ted funding for re imate for any nec	06/13): \$3 ertification stud y deficiencies, y habilitation of a cessary rehabili	397.3 ly to determine deriving a cost an assumed 25 tation will be av	O whether flood estimate for ar % of the city's /ailable after co	control levees city- ny rehabilitation ne levees that may be ompletion of the lev	\$0.0 wide meet cessary, deficient.

Loop 101 Detention	on Basın - (							
Est. Completion:	12/15	Est. ITD Exp	enditures (Thru	06/13): \$	1,627.2	C	Operating Impact:	\$0.0
Location:	North of L	oop 101 and w	vest of Pima Road	d.				
Project Type:	Construct	ion Related						
Description:	south of th of a deten	ne Water Cam <sub>l</sub> tion basin will	pus to protect land	ds south of the n storage of sto	freeway from the frow ater eman	ne 100-year flo ating from area	ay, west of Pima Ro bod. Design and co as north and east of at the TPC.	nstructior
Funding Sources (I	In thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			4,097.0	-	-	-	-	4,097.0
FCD Contribution			1,050.0	-	-	-	-	1,050.0
		Total:	5,147.0	-	-	-	-	5,147.0
Est. Completion:	12/15	Est. ITD Exp	enditures (Thru	06/13): \$	0.1	C	Operating Impact:	\$0.0
Project Type:	Construct	ion Related a storm drain		xisting outlet st	ructure installed		op 101 Freeway and	d
Project Type: Description:	Constructi Construct proceedin	ion Related a storm drain g southerly an		xisting outlet st existing channel	ructure installed		op 101 Freeway and FY 2017/18	
Location: Project Type: Description: Funding Sources (I General Fund	Constructi Construct proceedin	ion Related a storm drain g southerly an	attaching to the ex d westerly to an e FY 2013/14	xisting outlet st existing channel	ructure installed I along Hayden	Road.		Tota
Project Type: Description: Funding Sources (1	Constructi Construct proceedin	ion Related a storm drain g southerly an	attaching to the e d westerly to an e	xisting outlet st existing channel	ructure installed I along Hayden	Road.		Total 3,445.0
Project Type: Description: Funding Sources (I General Fund	Constructi Construct proceedin In thousand	ion Related a storm drain g southerly an s of dollars) Total:	attaching to the ex d westerly to an e FY 2013/14 3,445.0 <b>3,445.0</b>	xisting outlet st existing channel FY 2014/15	ructure installed I along Hayden	Road.		Tota 3,445.0
Project Type: Description: Funding Sources (I General Fund * Neighborhood S	Constructi Construct proceedin In thousand	ion Related a storm drain g southerly and s of dollars) Total: Management	attaching to the ex d westerly to an e FY 2013/14 3,445.0 <b>3,445.0</b>	xisting outlet st existing channel FY 2014/15 - - • (Y1205)	ructure installed I along Hayden	Road. FY 2016/17 -		Tota 3,445.0 <b>3,445.0</b>
Project Type: Description: Funding Sources (I General Fund * Neighborhood S Est. Completion:	Constructi Construct proceedin In thousand	ion Related a storm drain g southerly and s of dollars) Total: Management	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 3,445.0	xisting outlet st existing channel FY 2014/15 - - • (Y1205)	ructure installed I along Hayden FY 2015/16 - -	Road. FY 2016/17 -	FY 2017/18 - -	Tota 3,445.0 <b>3,445.0</b>
Project Type: Description: Funding Sources (I General Fund	Constructi Construct proceedin In thousand Stormwater NA Citywide	ion Related a storm drain g southerly and s of dollars) Total: Management	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 3,445.0	xisting outlet st existing channel FY 2014/15 - - • (Y1205)	ructure installed I along Hayden FY 2015/16 - -	Road. FY 2016/17 -	FY 2017/18 - -	Tota 3,445.0 <b>3,445.0</b>
Project Type: Description: Funding Sources (I General Fund * Neighborhood S Est. Completion: Location: Project Type:	Constructi Construct proceedin In thousand Stormwater NA Citywide Constructi	ion Related a storm drain g southerly and s of dollars) Total: Management Est. ITD Exp ion Related iiscellaneous a	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 Improvements - penditures (Thru	xisting outlet st existing channel FY 2014/15 - - (Y1205) 06/13): \$	ructure installed I along Hayden FY 2015/16 - - 846.5	Road. FY 2016/17 - -	FY 2017/18 - -	Tota 3,445.0 <b>3,445.0</b> \$0.0
Project Type: Description: Funding Sources ( General Fund * Neighborhood S Est. Completion: Location: Project Type: Description:	Constructi Construct proceedin In thousand Stormwater NA Citywide Constructi Provide m flooding p	ion Related a storm drain g southerly and s of dollars) Total: Management Est. ITD Exp ion Related iiscellaneous a roblems.	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 Improvements - penditures (Thru	xisting outlet st existing channel FY 2014/15 - - (Y1205) 06/13): \$	ructure installed I along Hayden FY 2015/16 - - 846.5	Road. FY 2016/17 - -	FY 2017/18 - - Dperating Impact:	Total 3,445.0 <b>3,445.0</b> \$0.0
Project Type: Description: Funding Sources (I General Fund * Neighborhood S Est. Completion: Location: Project Type: Description: Funding Sources (I	Constructi Construct proceedin In thousand Stormwater NA Citywide Constructi Provide m flooding p	ion Related a storm drain g southerly and s of dollars) Total: Management Est. ITD Exp ion Related iiscellaneous a roblems.	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 Improvements - benditures (Thru as-needed drainag	xisting outlet st existing channel FY 2014/15 - - (Y1205) 06/13): \$	ructure installed I along Hayden FY 2015/16 - - 846.5 ts throughout th	Road. FY 2016/17 - C	FY 2017/18 - - Dperating Impact:	Total 3,445.0 <b>3,445.0</b> \$0.0 \$0.0
Project Type: Description: Funding Sources (I General Fund * Neighborhood S Est. Completion: Location:	Constructi Construct proceedin In thousand Stormwater NA Citywide Constructi Provide m flooding p	ion Related a storm drain g southerly and s of dollars) Total: Management Est. ITD Exp ion Related iiscellaneous a roblems.	attaching to the ex d westerly to an e FY 2013/14 3,445.0 3,445.0 Improvements - benditures (Thru as-needed drainag	xisting outlet st existing channel FY 2014/15 - - (Y1205) 06/13): \$	ructure installed I along Hayden FY 2015/16 - - 846.5 ts throughout th	Road. FY 2016/17 - C	FY 2017/18 - - Dperating Impact:	Total 3,445.0 <b>3,445.0</b> \$0.0

## Drainage/Flood Control | Drainage/Flood Control

Est. Completion:	NA	Est. ITD Exp	oenditures (Thru	06/13): \$	148.0	C	Operating Impact:	\$0.0
Location:	Citywide	•	· ·					
Project Type:	•	ion Related						
Description:	Provide m flooding p		as-needed drainag	e improvemen	ts throughout th	ne city that add	Iress localized drair	age and
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
In-Lieu Fees			500.0	-	-	-	-	500.0
		Total:	500.0	-	-	-	-	500.0
* Neighborhood S	tormwater	Managemen	t Improvements -	(YA05A)				
Est. Completion:	NA	Est. ITD Exp	oenditures (Thru (	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	ion Related						
Description:	Provide m flooding p		as-needed drainag	e improvemen	ts throughout th	ne city that add	Iress localized drair	hage and
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
In-Lieu Fees			866.0	50.0	50.0	50.0	50.0	1,066.0
		Total:	866.0	50.0	50.0	50.0	50.0	1,066.0
Est. Completion:	12/15 Beginning	n - (F0503) Est. ITD Exp g at a point on	<b>benditures (Thru</b> ) the western side o	06/13): \$	3,234.1 pposite a cul-d		<b>Operating Impact:</b> a Pinta Drive and co	\$0.0
Est. Completion: Location:	12/15 Beginning south to a	n - (F0503) Est. ITD Exp g at a point on	penditures (Thru (	06/13): \$	,		Operating Impact:	\$0.0
Est. Completion: Location: Project Type:	12/15 Beginning south to a Construct Design ar improvem	a - (F0503) Est. ITD Exp at a point on approximately ion Related ad construct op eents, to collect	<b>Denditures (Thru (</b> the western side o Jnion Hills Drive. Den channel and st	06/13): \$ f Pima Road o corm drain impr vater flows in th	pposite a cul-d rovements desi ne Pima Road c	e-sac on Sierra gned in conjun corridor souther	<b>Operating Impact:</b> a Pinta Drive and control of the control of th	\$0.0 ontinuing adway
Est. Completion: Location: Project Type: Description:	12/15 Beginning south to a Construct Design ar improvem Legacy B	a - (F0503) Est. ITD Exp at a point on approximately ion Related ad construct op ents, to collect oulevard. Flow	<b>benditures (Thru (</b> the western side o Jnion Hills Drive. ben channel and st t and route stormw	06/13): \$ f Pima Road o corm drain impr vater flows in th	pposite a cul-d rovements desi ne Pima Road c	e-sac on Sierra gned in conjun corridor souther	<b>Operating Impact:</b> a Pinta Drive and control of the control of th	\$0.0 ontinuing adway n with
Est. Completion: Location: Project Type: Description:	12/15 Beginning south to a Construct Design ar improvem Legacy B	a - (F0503) Est. ITD Exp at a point on approximately ion Related ad construct op ents, to collect oulevard. Flow	benditures (Thru ( the western side o Jnion Hills Drive. Den channel and st t and route stormw vs will then be rout	06/13): \$ f Pima Road o corm drain impr vater flows in th ted westerly to	pposite a cul-d rovements desi ne Pima Road c the planned Lo	e-sac on Sierra gned in conjun corridor souther oop 101 detenti	Operating Impact: a Pinta Drive and concept ction with major roat rly to the intersection ion basin.	\$0.0 ontinuing adway on with Total
Est. Completion: Location: Project Type: Description: Funding Sources (I	12/15 Beginning south to a Construct Design ar improvem Legacy B	a - (F0503) Est. ITD Exp at a point on pproximately b ion Related ad construct op ents, to collect oulevard. Flow Is of dollars)	benditures (Thru ( the western side o Jnion Hills Drive. Den channel and st t and route stormw vs will then be rout FY 2013/14	06/13): \$ f Pima Road o corm drain impr vater flows in th ted westerly to	pposite a cul-d rovements desi ne Pima Road c the planned Lo	e-sac on Sierra gned in conjun corridor souther oop 101 detenti	Operating Impact: a Pinta Drive and concept ction with major roat rly to the intersection ion basin.	\$0.0 ontinuing adway
Location: Project Type: Description: Funding Sources (I General Fund	12/15 Beginning south to a Construct Design ar improvem Legacy B	a - (F0503) Est. ITD Exp at a point on pproximately b ion Related ad construct op ents, to collect oulevard. Flow Is of dollars)	benditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4	06/13): \$ f Pima Road o corm drain impr vater flows in th ted westerly to	pposite a cul-d rovements desi ne Pima Road c the planned Lo	e-sac on Sierra gned in conjun corridor souther oop 101 detenti	Operating Impact: a Pinta Drive and concept ction with major roat rly to the intersection ion basin.	\$0.0 ontinuing adway n with Total 4,216.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 -	12/15 Beginning south to a Construct Design ar improvem Legacy B	a - (F0503) Est. ITD Exp at a point on approximately b ion Related ad construct op- ents, to collec- oulevard. Flow is of dollars) rol Total:	Denditures (Thru ( the western side o Jnion Hills Drive. Den channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4	06/13): \$ f Pima Road o corm drain impr vater flows in th ted westerly to	pposite a cul-d rovements desi ne Pima Road c the planned Lo	e-sac on Sierra gned in conjun corridor souther oop 101 detenti	Operating Impact: a Pinta Drive and concept ction with major roat rly to the intersection ion basin.	\$0.0 ontinuing adway on with Total 4,216.4 2,182.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 - Powerline Interce	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont	a - (F0503) Est. ITD Exp at a point on approximately ion Related ad construct op ents, to collec oulevard. Flow is of dollars) rol Total:	benditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8	06/13): \$ f Pima Road o corm drain imply vater flows in the ted westerly to FY 2014/15 - - -	pposite a cul-de rovements desi ne Pima Road o the planned Lo FY 2015/16	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - -	Deperating Impact: a Pinta Drive and control ction with major roa rly to the intersection ion basin. FY 2017/18 - - -	\$0.0 ontinuing adway on with Total 4,216.4 2,182.4 <b>6,398.8</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 - Powerline Interce Est. Completion:	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont	a - (F0503) Est. ITD Exp at a point on pproximately bion Related and construct op- eents, to collect oulevard. Flow Is of dollars) rol Total: hel - (F0605) Est. ITD Exp	benditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8 benditures (Thru (	06/13): \$ f Pima Road o form drain imply vater flows in the ted westerly to FY 2014/15 - - - - - - - -	pposite a cul-de rovements desine Pima Road o the planned Lo FY 2015/16 - - - -	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - -	Operating Impact: a Pinta Drive and concept ction with major roat rly to the intersection ion basin.	\$0.0 ontinuing adway on with Tota 4,216.4 2,182.4 <b>6,398.8</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 - Powerline Interce Est. Completion: Location:	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont Flood Cont 12/15 Powerline	a - (F0503) Est. ITD Exp at a point on approximately ion Related ad construct op ents, to collect oulevard. Flow Is of dollars) rol Total: hel - (F0605) Est. ITD Exp e alignment fro	benditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8	06/13): \$ f Pima Road o form drain imply vater flows in the ted westerly to FY 2014/15 - - - - - - - -	pposite a cul-de rovements desine Pima Road o the planned Lo FY 2015/16 - - - -	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - -	Deperating Impact: a Pinta Drive and control ction with major roa rly to the intersection ion basin. FY 2017/18 - - -	\$0.0 ontinuing adway on with Total 4,216.4 2,182.4 <b>6,398.8</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 - Powerline Interce Est. Completion: Location: Project Type:	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont Flood Cont 12/15 Powerline Construct Design ar	rol Total: mediated Total:	penditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8 penditures (Thru ( m Thompson Peak	06/13): \$ f Pima Road o form drain imply ted westerly to FY 2014/15	pposite a cul-de rovements desi ne Pima Road of the planned Lo FY 2015/16 - - - - - - - - - - - - - - - - - - -	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - - C	Deperating Impact: a Pinta Drive and control ction with major roa rly to the intersection ion basin. FY 2017/18 - - -	\$0.0 ontinuing adway on with Total 4,216.4 2,182.4 6,398.8 \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Bond 2000 - Q2 - Powerline Interce Est. Completion: Location: Project Type: Description:	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont 12/15 Powerline Construct Design ar Basin fror	rol Total: h - (F0503) Est. ITD Exp at a point on pproximately b ion Related ad construct op ents, to collect oulevard. Flow Is of dollars) rol Total: hel - (F0605) Est. ITD Exp a alignment fro ion Related ad constructior n Thompson F	Denditures (Thru ( the western side o Jnion Hills Drive. Den channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8 Denditures (Thru ( m Thompson Peak n of an interception	06/13): \$ f Pima Road o form drain imply ted westerly to FY 2014/15	pposite a cul-de rovements desi ne Pima Road of the planned Lo FY 2015/16 - - - - - - - - - - - - - - - - - - -	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - - C	Operating Impact: a Pinta Drive and co ction with major roa rly to the intersectio ion basin. FY 2017/18 - - - - Operating Impact:	\$0.0 ontinuing adway on with Total 4,216.4 2,182.4 6,398.8 \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	12/15 Beginning south to a Construct Design ar improvem Legacy B In thousand Flood Cont 12/15 Powerline Construct Design ar Basin fror	rol Total: h - (F0503) Est. ITD Exp at a point on pproximately b ion Related ad construct op ents, to collect oulevard. Flow Is of dollars) rol Total: hel - (F0605) Est. ITD Exp a alignment fro ion Related ad constructior n Thompson F	penditures (Thru ( the western side o Jnion Hills Drive. ben channel and st t and route stormw vs will then be rout FY 2013/14 4,216.4 2,182.4 6,398.8 penditures (Thru ( m Thompson Peak n of an interception Peak Parkway alon	06/13): \$ f Pima Road o form drain imply ted westerly to FY 2014/15 FY 2014/1	pposite a cul-de rovements desi ne Pima Road of the planned Lo FY 2015/16 - - - - - - - - - - - - - - - - - - -	e-sac on Sierra gned in conjun corridor souther oop 101 detenti FY 2016/17 - - - C er flows south t	Operating Impact:         a Pinta Drive and construction with major roading to the intersection basin.         FY 2017/18         -	\$0.0 ontinuing adway in with Total 4,216.4 2,182.4 6,398.8 \$0.0 ention

Upper Camelback	Wash Wate	ershed - (F02	203)							
Est. Completion:	06/14	Est. ITD Exp	oenditures (Thru	06/13): \$	15,490.3	C	perating Impa	ct: \$0.0		
Location:	Bounded by Sweetwater Avenue on the north; 96th Place on the east; Shea Boulevard on the south and 90th Street on the west.									
Project Type:	Construction	on Related								
Description:	this project	t will remove	s, as much as feas approximately 750 n of drainage culve	structures from	n the 100-year	flood plain. Th	is will be accom			
Funding Sources (I	n thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total		
General Fund			210.0	-	-	-	-	210.0		
Bond 2000 - Q2 - I	Flood Contro	ol	6,952.2	-	-	-	-	6,952.2		
FCD Contribution			10,547.8	-	-	-	-	10,547.8		
		Total:	17,710.0	-	-	-	-	17,710.0		



FY 2013/14 Adopted Budget

# Project Descriptions

(In thousands of dollars)

#### Preservation

Preservation focuses on 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 20.6% (\$106.7 million) of the CIP has been identified to address this program.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
<u>Preservati</u>	<u>on</u>								
Preservatio	n/Preservation Improvements								
P1307	Browns Ranch Area Trail Construction	(336.5)	708.8			-		708.8	64
P1102	Brown's Ranch Trailhead	(3,441.2)	4,075.0		-	-		4,075.0	64
D0702	Central Area Trail Construction	(250.8)	672.5	200.0	)	-		872.5	64
D1001	Desert Discovery Center	(19.9)	500.0			-		500.0	65
D1101	Desert Discovery Phase III	(74.8)	80.0			-		80.0	65
P0505	Expanded McDowell Sonoran Preserve	(248,286.0)	346,193.4			-		346,193.4	65
P1304	Gateway Trailhead Driveway Paving	(341.8)	400.0			-		400.0	66
P1302	Lost Dog Wash Trailhead Paving and Trail	(314.0)	450.0			-		450.0	66
P1306	Lost Dog Wash Trailhead Restroom Retrofit	(51.8)	67.5			-		67.5	66
P1305	North Area Access Control & Stabilization	(610.8)	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0	67
P1001	North Area Trail Construction	(783.7)	2,500.0	100.0	) 100.0	) 100.0	0 100.0	2,900.0	67
P1303	Pinnacle Peak Park Trailhead Paving	(294.1)	405.0		-	-		405.0	67
P1301	Preserve Trail, Habitat & Safety Improvements	(0.8)	77.0	50.0	) 30.0	) 30.(	30.0	217.0	68
PA02A	South Area Access Control	-	500.0	400.0	) 150.0	) 150.0	0 150.0	1,350.0	68
P1101	South Area Trail Construction	(451.6)	740.0	250.0	)	-		990.0	68
P0902	Tom's Thumb Trailhead	(3,278.0)	3,400.0			-		3,400.0	69

## Preservation | Preservation/Preservation Improvements

Browns Ranch Ar Est. Completion:	12/13	Est ITD Eve	enditures (Thru (	06/13)· ¢	336.5	Oneratin	g Impact: (14/15):	\$12.0
Location:		nool and Dixelet		φ φ	550.5	Operatin	g impact. (14/13).	φ12.0
Project Type:		tion Related	la					
			nd construct mult	inle trails surro	unding the Bro	wn's Ranch (A	Ima School) Trailhea	he
Description:			ible interpretive tr					
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax	x 2004 (0. <sup>-</sup>	15)	708.8	-	-	-	-	708.8
		Total:	708.8	-	-	-	-	708.8
Brown's Ranch Tr	ailhead -	(P1102)						
Est. Completion:			enditures (Thru (	06/13): \$	3,441.2	C	Operating Impact:	\$0.0
Location:	McDowe	II Sonoran Prese	erve					
Project Type:	Construc	tion Related						
	This proj	act is for the dec	ian and construct	tion of trail boa	d amonition no	or Alma Schoo	and Dynamita Par	ade ae
Description:	identified include a	in the Conceptu ccess road, par	ual Trails Plan pre	epared by the N ice/control buil	/lcDowell Sono ding, shade rar	ran Preserve C	ol and Dynamite Roa Commission. This p etive displays, storag	roject will
Description: Funding Sources (I	identified include a drinking f	in the Conceptu ccess road, par ountains/water	ual Trails Plan pre king, restroom/off rrough, gates, fen	epared by the N ice/control buil	/lcDowell Sono ding, shade rar	ran Preserve C	Commission. This p	roject will
	identified include a drinking f n thousan	in the Conceptu ccess road, par ountains/water ds of dollars)	ual Trails Plan pre king, restroom/off rrough, gates, fen	epared by the N ice/control buil cing and signa	McDowell Sono ding, shade rar ige.	ran Preserve ( madas, interpre	Commission. This p etive displays, storaç	roject will ge,
Funding Sources (I	identified include a drinking f n thousan	in the Conceptu ccess road, par ountains/water ds of dollars)	ual Trails Plan pre king, restroom/off rrough, gates, fen FY 2013/14	epared by the N ice/control buil cing and signa	McDowell Sono ding, shade rar ige.	ran Preserve ( madas, interpre	Commission. This p etive displays, storaç	roject will ge, Total
Funding Sources (I Preserve Sales Ta:	identified include a drinking f n thousan x 2004 (0.4	in the Conceptu ccess road, par ountains/water ds of dollars) 15) <b>Total:</b>	ual Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0	epared by the N ice/control buil cing and signa	McDowell Sono ding, shade rar ige.	ran Preserve ( madas, interpre	Commission. This p etive displays, storaç	roject will ge, Total 4,075.0
Funding Sources (I Preserve Sales Ta Central Area Trail	identified include a drinking f n thousan x 2004 (0.4	in the Conceptu ccess road, par ountains/water ds of dollars) 15) Total: tion - (D0702)	ual Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 <b>4,075.0</b>	epared by the N ice/control buil cing and signa FY 2014/15 - -	McDowell Sono ding, shade rar ige.	ran Preserve ( madas, interpre FY 2016/17 - -	Commission. This p etive displays, storag FY 2017/18 - -	roject will ge, Total 4,075.0
Funding Sources (I Preserve Sales Ta:	identified include a drinking f n thousan x 2004 (0 Construc 06/15	in the Conceptu ccess road, par ountains/water ds of dollars) 15) Total: tion - (D0702) Est. ITD Exp	al Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 <b>4,075.0</b>	epared by the N ice/control buil cing and signa FY 2014/15 - - - 06/13): \$	McDowell Sono ding, shade rar ige.	ran Preserve ( madas, interpre FY 2016/17 - -	Commission. This p etive displays, storaç	roject will ge, Total 4,075.0
Funding Sources (I Preserve Sales Ta Central Area Trail	identified include a drinking f n thousan x 2004 (0 Construc 06/15	in the Conceptu ccess road, par ountains/water ds of dollars) 15) Total: tion - (D0702) Est. ITD Exp	ual Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 <b>4,075.0</b>	epared by the N ice/control buil cing and signa FY 2014/15 - - - 06/13): \$	McDowell Sono ding, shade rar ige. FY 2015/16 - -	ran Preserve ( madas, interpre FY 2016/17 - -	Commission. This p etive displays, storag FY 2017/18 - -	roject will ge, Total 4,075.0 <b>4,075.0</b>
Funding Sources (I Preserve Sales Ta: Central Area Trail Est. Completion:	identified include a drinking f n thousan x 2004 (0.1 Construct 06/15 Various L Construct	in the Conceptu ccess road, part ountains/water ds of dollars) 15) <b>Total:</b> <b>tion - (D0702)</b> <b>Est. ITD Exp</b> cocations in the tion Related	ual Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 4,075.0 enditures (Thru ( McDowell Sonora	epared by the N ice/control buil cing and signa FY 2014/15 - - 06/13): \$ an Preserve	McDowell Sono ding, shade rar ge. FY 2015/16 - - 250.8	ran Preserve ( madas, interpre FY 2016/17 - -	Commission. This p etive displays, storag FY 2017/18 - - - Dperating Impact:	roject will ge, Total 4,075.0 <b>4,075.0</b> \$0.0
Funding Sources (I Preserve Sales Ta: Central Area Trail Est. Completion: Location:	identified include a drinking f n thousan x 2004 (0.1 Construc 06/15 Various L Construc This proju Rock Kno access a the Parai	in the Conceptu ccess road, part ountains/water ds of dollars) 15) Total: tion - (D0702) Est. ITD Exp cocations in the tion Related ect involves the ob Trail (approxi rea planned nea so Drive alignm	al Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 4,075.0 enditures (Thru ( McDowell Sonora construction of th mately 3.5 miles of the north face of	epared by the N ice/control buil cing and signa FY 2014/15 - - 06/13): an Preserve e Rock Knob r of trails). The of the McDowel use trails are id	McDowell Sono ding, shade rar ige. FY 2015/16 - - 250.8 nultiuse trail an Rock Knob Tra Il Mountains ea lentified in the 0	ran Preserve ( madas, interpre FY 2016/17 - - - - - - - - - - - - - - - - - -	Commission. This p etive displays, storag FY 2017/18 - -	roject will ge, Total 4,075.0 <b>4,075.0</b> \$0.0 \$0.0 to the jor north buth of
Funding Sources (I Preserve Sales Ta: Central Area Trail Est. Completion: Location: Project Type:	identified include a drinking f n thousan x 2004 (0.1 Construct 06/15 Various I Construct This proju Rock Kno access a the Parai prepared	in the Conceptu ccess road, part ountains/water ds of dollars) 15) Total: tion - (D0702) Est. ITD Exp cocations in the tion Related ect involves the ob Trail (approxi- rea planned near so Drive alignm by the McDowe	al Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 4,075.0 4,075.0 enditures (Thru ( McDowell Sonora construction of th mately 3.5 miles of the north face of ent. These multiu	epared by the N ice/control buil cing and signa FY 2014/15 - - 06/13): an Preserve e Rock Knob r of trails). The of the McDowel use trails are id	McDowell Sono ding, shade rar ige. FY 2015/16 - - 250.8 nultiuse trail an Rock Knob Tra Il Mountains ea lentified in the 0	ran Preserve ( madas, interpre FY 2016/17 - - - - - - - - - - - - - - - - - -	Commission. This p etive displays, storag FY 2017/18 - - - - - - - - - - - - - - - - - - -	roject will ge, Total 4,075.0 <b>4,075.0</b> \$0.0 \$0.0 to the jor north buth of
Funding Sources (I Preserve Sales Ta: Central Area Trail Est. Completion: Location: Project Type: Description:	identified include a drinking f n thousan x 2004 (0.1 Construc 06/15 Various L Construc This proj Rock Knd access a the Parai prepared	in the Conceptu ccess road, part ountains/water ds of dollars) 15) <b>Total:</b> <b>tion - (D0702)</b> <b>Est. ITD Exp</b> cocations in the tion Related ect involves the ob Trail (approxi- rea planned near so Drive alignm by the McDowe	al Trails Plan pre king, restroom/off trough, gates, fen FY 2013/14 4,075.0 4,075.0 4,075.0 enditures (Thru ( McDowell Sonora construction of th mately 3.5 miles of the north face of ent. These multiu	epared by the N ice/control buil cing and signa FY 2014/15 - - 06/13): \$ an Preserve e Rock Knob r of trails). The of the McDowel use trails are id rve Commissio	McDowell Sono ding, shade ran ge. FY 2015/16 - - 2250.8 nultiuse trail an Rock Knob Tra I Mountains ea lentified in the Gon.	ran Preserve ( madas, interpre FY 2016/17 - - - - - - - - - - - - - - - - - - -	Commission. This p etive displays, storag FY 2017/18 - - - - - - - - - - - - - - - - - - -	roject will ge, Total 4,075.0 4,075.0 \$0.0 \$0.0 to the jor north puth of serve

Desert Discovery	Center - (E	01001)						
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	519.9	C	Operating Impact:	\$0.0
Location:	City of Sc	ottsdale						
Project Type:	Construct	ion Related						
Description:		scovery Cente nd business pl	· · ·	/ Study Phase	II will develop,	design and val	idate an economica	ally viable
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax	x 2004 (0.1	5)	500.0	-	-	-	-	500.0
		Total:	500.0	-	-	-	-	500.0
Desert Discovery	Phase III -	(D1101)						
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	574.8	C	Operating Impact:	\$0.0
Location:	City of Sc	ottsdale						
Project Type:	Construct	ion Related						
Description:	preferred "DDC Pha	business, oper		ement model fo	or the DDC; (4)	Continue publi	w and recommend ic outreach; (5) Est	ablish a
	specified		······································					ו the
Funding Sources (I		site.	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	
Funding Sources (I Bed Tax		site.						Total
Ŭ (		site.	FY 2013/14					Total 80.0
Bed Tax Expanded McDow	n thousanc	site. Is of dollars) Total: In Preserve - (	FY 2013/14 80.0 80.0 (P0505)	FY 2014/15 -		FY 2016/17 -	FY 2017/18 - -	Total 80.0
Bed Tax Expanded McDow Est. Completion:	n thousanc	site. Is of dollars) Total: In Preserve - (	FY 2013/14 80.0 <b>80.0</b>	FY 2014/15 -		FY 2016/17 -		Total 80.0 <b>80.0</b>
Bed Tax Expanded McDow Est. Completion: Location:	rell Sonora	site. Is of dollars) Total: In Preserve - (	FY 2013/14 80.0 80.0 (P0505) eenditures (Thru (	FY 2014/15 -	FY 2015/16 -	FY 2016/17 -	FY 2017/18 - -	Total 80.0 <b>80.0</b>
Bed Tax Expanded McDow Est. Completion: Location:	vell Sonora 06/34 McDowell Construct	site. Is of dollars) Total: In Preserve - ( Est. ITD Exp Mountain Pre- ion Related	FY 2013/14 80.0 80.0 (P0505) benditures (Thru ( serve	FY 2014/15 - - 06/13): \$	FY 2015/16 - - 5248,286.0	FY 2016/17 - -	FY 2017/18 - - Dperating Impact:	Total 80.0 <b>80.0</b> \$0.0
Bed Tax Expanded McDow Est. Completion: Location: Project Type:	vell Sonora 06/34 McDowell Construct Purchase	site. Is of dollars) Total: In Preserve - ( Est. ITD Exp Mountain Pre- ion Related	FY 2013/14 80.0 80.0 (P0505) benditures (Thru ( serve within the 36,400	FY 2014/15 - - 06/13): \$	FY 2015/16 - - 5248,286.0	FY 2016/17 - -	FY 2017/18 - -	Total 80.0 <b>80.0</b> \$0.0
Ŭ (	vell Sonora 06/34 McDowell Construct Purchase 1995 and	site. Is of dollars) Total: In Preserve - ( Est. ITD Exp Mountain Pre- ion Related Preserve land November 199	FY 2013/14 80.0 80.0 (P0505) benditures (Thru ( serve within the 36,400	FY 2014/15 - - 06/13): \$	FY 2015/16 - - 5248,286.0	FY 2016/17 - -	FY 2017/18 - - Dperating Impact:	Total 80.0 <b>80.0</b> \$0.0
Bed Tax Expanded McDow Est. Completion: Location: Project Type: Description:	vell Sonora 06/34 McDowell Construct Purchase 1995 and n thousanc	site. Is of dollars) Total: In Preserve - ( Est. ITD Exp Mountain Pre- ion Related Preserve land November 199 Is of dollars)	FY 2013/14 80.0 80.0 (P0505) penditures (Thru ( serve within the 36,400 98.	FY 2014/15 - - 06/13): \$	FY 2015/16 - 5248,286.0 Preserve boun	FY 2016/17 - - C	FY 2017/18 - - - Dperating Impact: ved by the voters in FY 2017/18	Total 80.0 <b>80.0</b> \$0.0 n May Total
Bed Tax Expanded McDow Est. Completion: Location: Project Type: Description: Funding Sources (I Expanded McDowe	rell Sonora 06/34 McDowell Construct Purchase 1995 and n thousanc	site. Is of dollars) Total: In Preserve - ( Est. ITD Exp Mountain Pre- ion Related Preserve land November 199 Is of dollars) Preserve	FY 2013/14 80.0 80.0 (P0505) benditures (Thru ( serve within the 36,400 98. FY 2013/14	FY 2014/15 - - 06/13): \$	FY 2015/16 - 5248,286.0 Preserve boun	FY 2016/17 - - C	FY 2017/18 - - - Dperating Impact: ved by the voters in FY 2017/18	Total 80.0 <b>80.0</b> \$0.0

## Preservation | Preservation/Preservation Improvements

Gateway Trailhead	d Drivewa	y Paving - (P13	304)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	341.8	C	perating Impact:	\$0.0
Location:	18333 No	orth Thompson	Peak Parkway					
Project Type:	Construc	tion Related						
Description:	maintena	ance costs, elimi		air pollution ca	used by dust, i		durable surface that liance with clean air	reduces
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax	k 2004 (0. <sup>-</sup>	15)	400.0	-	-	-	-	400.0
		Total:	400.0	-	-	-	-	400.0
Lost Dog Wash Tr	ailhead P	aving and Trai	l - (P1302)					
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	314.0	C	perating Impact:	\$0.0
Location:								
Location:	12601 N	orth 124th Stree	t					
Project Type:	Construc This proj	tion Related ect will pave the	Lost Dog Wash				rking surface that red	
	Construct This proj- maintena regulation higher tra- users acc	tion Related ect will pave the ance costs, elimi ns, and better fa affic areas first. cessed the Pres	Lost Dog Wash inates particulate acilitates storm wa The equestrian p	air pollution ca ater manageme arking area wil st Dog Wash Tu	used by dust, i ent on the site. I remain decom railhead. The t	mproves comp The project wil posed granite.	rking surface that red liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD	sing the 00 trail
Project Type:	Construct This proj maintena regulation higher tra users acc accessib	tion Related ect will pave the ance costs, elimi ns, and better fa affic areas first. cessed the Pres le interpretive tra	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los	air pollution ca ater manageme arking area wil st Dog Wash Tu	used by dust, i ent on the site. I remain decom railhead. The t	mproves comp The project wil posed granite.	liance with clean air Il be phased, addres In 2010, over 50,00	sing the 00 trail A
Project Type: Description:	Construct This proj maintena regulation higher tra users acc accessib n thousan	tion Related ect will pave the ance costs, elimi ns, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars)	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil	used by dust, i ent on the site. I remain decom railhead. The t e in length.	mproves comp The project wil posed granite. rail improveme	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD	sing the 00 trail
Project Type: Description: Funding Sources (I	Construct This proj maintena regulation higher tra users acc accessib n thousan	tion Related ect will pave the ance costs, elimi ns, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars)	E Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil	used by dust, i ent on the site. I remain decom railhead. The t e in length.	mproves comp The project wil posed granite. rail improveme	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD	sing the 00 trail A Total
Project Type: Description: Funding Sources (I Preserve Sales Tax Lost Dog Wash Tr	Construct This proj maintena regulation higher tra users acc accessib n thousan x 2004 (0.1	tion Related ect will pave the ance costs, elimi ns, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) Total:	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 fit - (P1306)	air pollution ca ater manageme arking area wil st Dog Wash Tu imately half mil FY 2014/15 - -	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16	mproves comp The project wil posed granite. rail improveme FY 2016/17 -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - -	sing the 00 trail A Total 450.0 <b>450.0</b>
Project Type: Description: Funding Sources (I Preserve Sales Tax Lost Dog Wash Tr Est. Completion:	Construct This proj maintena regulation higher tra users acc accessib n thousan x 2004 (0.1 railhead R 12/13	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) Total: estroom Retro Est. ITD Exp	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 fit - (P1306) enditures (Thru	air pollution ca ater manageme arking area wil st Dog Wash Tu imately half mil FY 2014/15 - -	used by dust, i ent on the site. I remain decom railhead. The t e in length.	mproves comp The project wil posed granite. rail improveme FY 2016/17 -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD	sing the 00 trail A Total 450.0 <b>450.0</b>
Project Type: Description: Funding Sources (I Preserve Sales Ta) Lost Dog Wash Tr Est. Completion: Location:	Construct This proj maintena regulation higher tra users acc accessib n thousan x 2004 (0.1 x ailhead R 12/13 12601 No	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Press le interpretive tra- ds of dollars) 15) Total: estroom Retro Est. ITD Exp orth 124th Stree	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 fit - (P1306) enditures (Thru	air pollution ca ater manageme arking area wil st Dog Wash Tu imately half mil FY 2014/15 - -	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16	mproves comp The project wil posed granite. rail improveme FY 2016/17 -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - -	sing the 00 trail A Total 450.0 <b>450.0</b>
Project Type: Description: Funding Sources (I Preserve Sales Tax Lost Dog Wash Tr Est. Completion:	Construct This proj maintenar regulation higher tra users acc accessib n thousan c 2004 (0.1 cailhead R 12/13 12601 Ne Construct	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) Total: estroom Retro Est. ITD Exp orth 124th Street tion Related	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 450.0 fit - (P1306) enditures (Thru st	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil FY 2014/15 - - 06/13): \$	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16 - - 51.8	mproves comp The project wil posed granite. rail improveme FY 2016/17 - -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - - -	sing the 00 trail A Total 450.0 <b>450.0</b> \$0.0
Project Type: Description: Funding Sources (I Preserve Sales Ta) Lost Dog Wash Tr Est. Completion: Location:	Construct This proj maintenar regulation higher tra users acc accessib n thousan c 2004 (0.1 cailhead R 12/13 12601 Ne Construct This proj	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) Total: estroom Retro Est. ITD Exp orth 124th Streetion Related ect entails retrof	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 450.0 fit - (P1306) enditures (Thru st	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil FY 2014/15 - - 06/13): \$	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16 - - 51.8	mproves comp The project wil posed granite. rail improveme FY 2016/17 - -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - -	sing the 00 trail A Total 450.0 <b>450.0</b> \$0.0
Project Type: Description: Funding Sources (I Preserve Sales Tax Lost Dog Wash Tr Est. Completion: Location: Project Type:	Construct This proj maintenar regulation higher tra users acc accessib n thousan 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1) 2004 (0.1) 20	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) Total: estroom Retro Est. ITD Exp orth 124th Street tion Related ect entails retrof d improving the	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 450.0 fit - (P1306) enditures (Thru it itting the restroor function of the re	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil FY 2014/15 - - 06/13): \$	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16 - - 51.8	mproves comp The project wil posed granite. rail improveme FY 2016/17 - -	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - - - Dperating Impact: ducing annual mainte	sing the D0 trail A Total 450.0 <b>450.0</b> \$0.0 enance
Project Type: Description: Funding Sources (I Preserve Sales Tax Lost Dog Wash Tr Est. Completion: Location: Project Type: Description:	Construct This proj maintenar regulation higher tra- users acc accessib n thousan 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1 2004 (0.1) 2004 (0.1) 20	tion Related ect will pave the ance costs, elimins, and better fa affic areas first. cessed the Pres le interpretive tra- ds of dollars) 15) <b>Total:</b> <b>testroom Retro</b> <b>Est. ITD Exp</b> orth 124th Street tion Related ect entails retrof d improving the ds of dollars)	Lost Dog Wash inates particulate acilitates storm wa The equestrian p erve from the Los ail loop of approx FY 2013/14 450.0 450.0 450.0 fit - (P1306) enditures (Thru it itting the restroor function of the re	air pollution ca ater manageme arking area wil st Dog Wash Tr imately half mil FY 2014/15 - - 06/13): \$	used by dust, i ent on the site. I remain decom railhead. The t e in length. FY 2015/16 - - 51.8 Lost Dog Wash	mproves comp The project will posed granite. rail improveme FY 2016/17 - - C	liance with clean air Il be phased, addres In 2010, over 50,00 nt will involve an AD FY 2017/18 - - - Dperating Impact: ducing annual mainte	sing the 00 trail A Total 450.0 <b>450.0</b> \$0.0

Est. Completion:	06/14	Est. ITD Expe	enditures (Thru	06/13): \$	610.8	C	perating Impact:	\$0.0
Location:	In vicinity	of 128th and 13	36th Streets and	Dynamite, and	vicinity of Lone	Mountain Roa	d and 136th Street	
Project Type:	Construc	tion Related		•				
Description:	region of Boulevard Mountain Land Dep	the McDowell S d, between 128t Road and 136t partment in Dec	Sonoran Preserve th and 136th Stre h Street. Both of ember 2011. The	. The Fraesfie ets, and the Gr these trailhead project will ind	ld Mountain Tra anite Mountain ds are located o clude stabilization	ailhead is locate Trailhead is lo on property acc on of entry road	ess points in the no ed north of Dynami cated in the vicinity juired from the AZ ds, and the installar r trailhead amenitie	te v of Lone State tion of
Funding Sources (	in thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Preserve Sales Ta	x 2004 (0.1	15)	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0
		Total:	1,900.0	150.0	2,500.0	3,000.0	3,000.0	10,550.0
North Area Trail C	onstructio	on - (P1001)						
Est. Completion:	06/18	Est. ITD Expe	enditures (Thru	06/13): \$	783.7	C	perating Impact:	\$0.0
Location:	Granite M	lountain area no	orth of Dynamite	Boulevard wes	t of 136th St.			
Project Type:	Construct	tion Related						
Description:	were location for the Pr	ated. It also invo	olves the improve andard. Approxi	ment of remain	ning trails that a	re included in t	re these unwanted the Conceptual Tra area will be elimina	ils Plan
Funding Sources (	in thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Dragonic Color Tr	x 2004 (0 1	(5)	2,500.0	100.0	100.0	100.0	100.0	2,900.0
Preserve Sales Ta	× 200+ (0. i	10)	,					
Freserve Sales Ta	x 2004 (0.1	Total:	2,500.0	100.0	100.0	100.0	100.0	2,900.0
Preserve Sales Ta Pinnacle Peak Pa		Total:	2,500.0	100.0	100.0	100.0	100.0	2,900.0
	rk Trailhea	Total: ad Paving - (P1	2,500.0		<b>100.0</b> 294.1		100.0 Operating Impact:	
Pinnacle Peak Pa	rk Trailhea 12/13	Total: ad Paving - (P1	2,500.0					<b>2,900.0</b> \$0.0
Pinnacle Peak Pa Est. Completion:	<b>rk Trailhea</b> 12/13 26802 No	Total: ad Paving - (P1 Est. ITD Expe	2,500.0					

reduces maintenance costs, eliminates particulate air pollution caused by dust, improves compliance with clean air regulations and better facilitates storm water management on the site. The project may reconfigure a portion of the **Description:** parking lot to gain efficiency in on-site parking.

Funding Sources (In thousands of dollars)		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax 2004 (0.15)	405.0	-	-	-	-	405.0
Total:	405.0	-	-	-	-	405.0

\*Recurring Capital Maintenance Projects.

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#### Preservation | Preservation/Preservation Improvements

Est. Completion:	06/15 Est. ITD	Expenditures (Thru	06/13): \$	8.0	O	Derating Impact:	\$0.0
Location:	McDowell Sonoran	Preserve					
Project Type:	Construction Relate	d					
	This project involves	the reconstruction of	seaments of tr	ails within the N	/IcDowell Sono	oran Preserve Ma	nv of
Description:	these trails were bui	It 5 to 6 years ago, in on, beyond the scope	areas of rugge	d terrain. Acco			
	these trails were bui	It 5 to 6 years ago, in on, beyond the scope	areas of rugge	d terrain. Acco			ents
	these trails were bui require reconstruction in thousands of dollar	It 5 to 6 years ago, in on, beyond the scope	areas of rugge of routine main	d terrain. Acco tenance.	rdingly, some o	of these trail segme	

#### South Area Access Control - (PA02A)

Est. Completion:	06/18	Est. ITD Expe	nditures (Thru 0	6/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Preserve a	areas generally	South of the Dee	r Valley Alignr	ment			
Project Type:	Constructio	on Related						
Description:	the McDov lots. The R 104th/Bell are existing use and as air pollution manageme of alignme Lost Dog V	vell Sonoran Pr tingtail Trailhead Trailhead is loc g facilities with s appropriate pr n caused by du ent on the site. nts, installation Vash expansion	eserve and the fu d is located north cated immediately gravel or dirt park ovide a durable p st, improves com Additionally, trans of gate(s), fencin	ture expansio of Cactus Rd onorth of Bell king surfaces a parking surface pliance with cl sitions to adjac g, signage, tra creasing usag	n of the Gatew ., along the we Rd. at the 104t and limited imp e that reduces lean air regulat cent roadways ash cans, and o ge at the trailhe	ray and Lost Do stern edge of 1 h Street alignm rovements. The maintenance of ions, and bette will be assesse other trailhead a ads and per pre	ds in the southern og Wash Trailhead 28th Street, and the ent. Both of these project will asses osts, eliminates par r facilitates storm v ed and may include amenities. The Ga eviously developed	parking ne trailheads ss current articulate water e revision ateway and
Funding Sources (I	n thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax	x 2004 (0.15	5)	500.0	400.0	150.0	150.0	150.0	1,350.0
		Total:	500.0	400.0	150.0	150.0	150.0	1,350.0

South Area Trail C	onstructio	on - (P1101)									
Est. Completion:	06/15	Est. ITD Ex	penditures (Thru	06/13): \$	451.6	0	perating Impact:	\$0.0			
Location:	A north-so	A north-south corridor in the interior of the McDowell Mountains portion of the McDowell Sonoran Preserve									
Project Type:	Construction	on Related									
Description:	south part multiuse tr Preserve (	of the Preser ail is identifie Commission.	e construction of a ve to existing trails d in the Conceptua The trail will be ap n trails in the Prese	s in the north sid al Trails Plan fo pproximately 5 i	de of the Prese r the Preserve	erve along a nor prepared by the	rth-south corridor. e McDowell Sonor	This ran			
Funding Sources (I	n thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total			
Preserve Sales Tax	(2004 (0.15	5)	740.0	250.0	-	-	-	990.0			
		Total:	740.0	250.0	-	-	-	990.0			

Tom's Thumb Tra	ilhead - (P	0902)						
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	3,278.0	Operating	g Impact: (14/15):	\$12.0
Location:	SE of the	128th St and F	araiso Drive aligr	nments				
Project Type:	Construct	tion Related						
Description:	amphithea infrastruct McDowell	ater, interpretat ture improveme I Sonoran Pres	ive materials, mo ents to serve pass	untain climbing sive recreationals s area will serve	staging area, o I users at the n e as a staging a	equestrian ame najor north com area for explora	amadas, restroom enities, storage and munity access are ation of the Preserv Preserve.	d other ea in the
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Preserve Sales Tax	x 2004 (0.1	5)	3,400.0	-	-	-	-	3,400.0
		Total:	3,400.0	-	-	-	-	3,400.0



FY 2013/14 Adopted Budget

(In thousands of dollars)

#### **Public Safety**

Public Safety programs focus on 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. Approximately 1.6% (\$8.1 million) of the CIP has been identified to address the public safety needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Public Saf	ety		•						<u> </u>
Fire Protec									
B0803	Cactus Acres Fire Station 8	(5,958.0)	6,090.9	-	-	-	-	6,090.9	73
B0403	Desert Foothills Fire Station 13	(1,297.7)		-	-		-	2,275.0	
B0601	Eldorado Park Fire Station 1- Relocate Existing S. Quadrant	(3,772.7)		-	-	-	-	3,941.8	73
Police									
JA05B	3D Laser Scanner	-	89.0	-	-	-	-	89.0	74
JA05A	3D Laser Scanner - Allocation	-	8.0	-	-	-	-	8.0	74
JA03B	9-1-1 Communication Equipment Replacement	-	1,035.1	-	-	-	-	1,035.1	74
JA03A	9-1-1 Communication Equipment Replacement - Allocation	-	93.2	-	-	-	-	93.2	74
M1206	9-1-1 Voice Logging Recorder Replacement	(200.9)	237.3	-	-		-	237.3	74
JA07B	Advanced Authentication via HID Cards	-	48.0	-	-	-	-	48.0	75
JA07A	Advanced Authentication via HID Cards - Allocation	-	4.3	-	-		-	4.3	75
M1301	Allocation and Deployment Software	(60.1)	66.0	-	-	-	-	66.0	75
M1302	Allocation and Deployment Software - CIP Allocations	(0.9)	5.9	-	-		-	5.9	75
* Y1303	Crime Laboratory Equipment Replacement	(137.5)	154.6	-	-		-	154.6	75
* YA03A	Crime Laboratory Equipment Replacement	-	127.2	208.9	136.7	230.9	220.0	923.7	76
* YA03B	Crime Laboratory Equipment Replacement - Grant	-	20.0	20.0	5.0	3.5	-	48.5	76
* Y1330	Crime Laboratory Equipment Replacement - Grant	(3.5)	3.5	-	-	-	-	3.5	75
B0504	District 1 Police Facilities	(10,767.9)	10,771.0	-	-	-	-	10,771.0	76
G1207	District 3 Police Station Target Hardening	(273.6)	486.2	-	-	-	-	486.2	76
B1207	District 3 Police Station Target Hardening - Allocations	(0.6)	30.8	-	-	-	-	30.8	76
M1303	Firearms Training Simulator	-	308.9	-	-	-	-	308.9	77
M1304	Firearms Training Simulator - CIP Allocations	-	29.8	-	-		-	29.8	77
M1305	Lab Information Management System (LIMS) Integration	-	102.8	-	-	-	-	102.8	77
M1306	Lab Information Management System (LIMS) Integration - CIP Allocations	-	9.3	-	-		-	9.3	77
JA10B	Laser Induced Breakdown Spectrometer	-	75.0	-	-	-	-	75.0	77
JA10A	Laser Induced Breakdown Spectrometer - Allocation	-	6.8	-	-	-	-	6.8	77
JA06B	MetaMorpho to BIS	-	75.0		-	-	-	75.0	
JA06A	MetaMorpho to BIS - Allocation	-	6.8		-	-	-	6.8	
M0810	Police Advanced Mobile Upgrades	(711.2)			-	-	-	768.3	
M1205	Police Mobile Command Center	(766.1)	800.0	-	-	-	-	800.0	78

(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Public Sat	<u>ety</u>								
Police									
* Y1206	Police Portable and Vehicle Radio Replacement	(506.8)	552.8					552.8	3 79
* Y1306	Police Portable and Vehicle Radio Replacement	(553.8)	600.9		<b>.</b> .	-		600.9	9 79
* YA06A	Police Portable and Vehicle Radio Replacement	-	702.5	828.6	461.3	3 101.6	5 1,080.2	3,174.2	2 79
B1301	Police Special Investigations Building	(2,011.0)	2,409.0			-		2,409.0	) 79
B1302	Police Special Investigations Building - CIP Allocations	(69.4)	279.8		<b>.</b> .	-		279.8	3 79
B1004	Police Tenant Improvements	(110.6)	200.0			-		200.0	0 80
M1307	Policy & Standards Management Software	-	44.0					44.0	0 80
M1308	Policy & Standards Management Software - CIP Allocations	-	3.9			-		3.9	9 80
BA02B	SIS Buildout	-	1,700.0			-		1,700.0	0 80
BA02A	SIS Buildout - Design & Allocation	-	255.0			-		255.0	0 80
JA04B	Telephone Interception Equipment	-	180.0			-		180.0	) 81
JA04A	Telephone Interception Equipment - Allocation	-	16.2					16.2	2 81
JA09B	Throwbox	-	25.0			-		25.0	) 81
JA09A	Throwbox - Allocation	-	2.3			-		2.3	3 81

		8 - (B0803)				-		
Est. Completion:		-	enditures (Thru 06	5/13): \$	5,958.0	Op	erating Impact:	\$0.0
Location:		and Cactus Rd.						
Project Type: Description:		ction Related	t. fire station in the	Cactus Acros	area at Ofth S	t and Capture P	d	
Description.	Construc						u.	
Funding Sources (I	In thousar	nds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			2,340.9	-	-	-	-	2,340.9
Bond 2000 - Intere	əst		3,750.0	-	-	-	-	3,750.0
		Total:	6,090.9	-	-	-	-	6,090.9
Desert Foothills F		• •						
Est. Completion:		-	enditures (Thru 06	5/13): \$	1,297.7	Operating	Impact: (14/15):	\$100.0
Location:		Scottsdale Rd. a	nd Jomax					
Project Type:		ction Related						
Description:	areas of		fire station that will ure facility will allow ity.					
Funding Sources (I	In thousar	nds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17		
a . E .				201 // 10		112010/17	FY 2017/18	Total
General Fund			1,875.0	-	-	-	FY 2017/18	Total 1,875.0
Bond 2000 - Intere	∍st		1,875.0 400.0	-	-	-	FY 2017/18 - -	
	est	Total:	······	-	-	-	FY 2017/18 - - -	1,875.0
Bond 2000 - Intere			400.0 <b>2,275.0</b>	-	-	-	FY 2017/18 - - -	1,875.0 400.0
Bond 2000 - Intere	re Station	1-Relocate Exis	400.0 2,275.0 sting S. Quadrant	- - - (B0601)	-	-		1,875.0 400.0 <b>2,275.0</b>
Bond 2000 - Intere Eldorado Park Fir Est. Completion:	re Station 12/13	1-Relocate Exis	400.0 2,275.0 sting S. Quadrant enditures (Thru 06	- - - (B0601) 5/13): \$	- - - 3,772.7	-	FY 2017/18 - - - perating Impact:	1,875.0 400.0 <b>2,275.0</b>
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location:	re Station 12/13 Fire Stat	1-Relocate Exis Est. ITD Exp tion - South Qua	400.0 2,275.0 sting S. Quadrant	- - - (B0601) 5/13): \$	- - - 3,772.7	-		1,875.0 400.0
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location: Project Type:	re Station 12/13 Fire Stat Construc	<b>1-Relocate Exis</b> <b>Est. ITD Exp</b> tion - South Qua ction Related	400.0 2,275.0 sting S. Quadrant enditures (Thru 06	- - - (B0601) 5/13): \$ f Miller/McDov	- - 3,772.7 well	- - - Or	- - erating Impact:	1,875.0 400.0 <b>2,275.0</b> \$0.0
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location: Project Type:	re Station 12/13 Fire Stat Construc Construc	<b>1-Relocate Exis</b> <b>Est. ITD Exp</b> tion - South Qua ction Related	400.0 2,275.0 sting S. Quadrant enditures (Thru 06 drant, in the area of e station in the sour	- - - (B0601) 5/13): \$ f Miller/McDov	- - 3,772.7 well	- - - Or	- - erating Impact:	1,875.0 400.0 <b>2,275.0</b> \$0.0
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location: Project Type: Description:	re Station 12/13 Fire Stat Construc Construc Miller an	1-Relocate Exis Est. ITD Exp tion - South Qua ction Related ction of a new fire d Thomas Road	400.0 2,275.0 sting S. Quadrant enditures (Thru 06 drant, in the area of e station in the sour s (FS601).	- - - (B0601) 5/13): \$ f Miller/McDov	- - 3,772.7 well f the city. This f	- - - Or	- - erating Impact:	1,875.0 400.0 <b>2,275.0</b> \$0.0
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location: Project Type: Description:	re Station 12/13 Fire Stat Construc Construc Miller an	1-Relocate Exis Est. ITD Exp tion - South Qua ction Related ction of a new fire d Thomas Road	400.0 2,275.0 sting S. Quadrant enditures (Thru 06 drant, in the area of e station in the sour s (FS601).	- - - (B0601) 5/13): \$: f Miller/McDor th quadrant o	- - 3,772.7 well f the city. This f	- - - Op	- - - perating Impact: eplace the fire stati	1,875.0 400.0 <b>2,275.0</b> \$0.0 ion at
Bond 2000 - Intere Eldorado Park Fir Est. Completion: Location: Project Type: Description: Funding Sources (I	re Station 12/13 Fire Stat Construc Construc Miller an	1-Relocate Exis Est. ITD Exp tion - South Qua ction Related ction of a new fire d Thomas Road	400.0 2,275.0 sting S. Quadrant enditures (Thru 06 drant, in the area of e station in the sour s (FS601). FY 2013/14	- - - (B0601) 5/13): \$: f Miller/McDor th quadrant o	- - 3,772.7 well f the city. This f	- - - Op	- - - perating Impact: eplace the fire stati	1,875.0 400.0 <b>2,275.0</b> \$0.0

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## Public Safety | Police

3D Laser Scanner	· - (JA05A							
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	<b>06/13):</b> \$0	0.0	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolo	ogy Related						
Description:	A 3D lase	er scanner used	to display detaile	d measuremer	nts of objects at	a crime scene	).	
Funding Sources (I	In thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			8.0	-	-	-	-	8.0
Federal RICO			89.0	_	_	-	_	89.0
		Total:	97.0	-	-	-	-	97.0
9-1-1 Communica	tion Equip	oment Replace	ment - (JA03A, J	A03B)				
Est. Completion:	06/14	Est. ITD Expe	enditures (Thru (	<b>06/13):</b> \$	0.0	Operating	g Impact: (15/16):	\$27.0
Location:	Citywide							
Project Type:	Technolo	ogy Related						
Description:	Purchase	e and install new	/ 9-1-1 radio dispa	atch equipment	t.			
Funding Sources (I	In thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			93.2	-	-	-	-	93.2
Federal RICO			1,035.1	_	-	-	-	1,035.1
		Total:	1,128.3	-	-	-	-	1,128.3
9-1-1 Voice Loggi	ng Record	der Replaceme	nt - (M1206)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru (	<b>06/13):</b> \$2	200.9	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolo	ogy Related						
Description:			1 voice logging reported provide continuou				intain the expected plice activity.	level of
Funding Sources (I	In thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
RICO			237.3	-	-	-	-	237.3

								Dolico
								1 UICC
Advanced Authen	tication via	a HID Cards -	(JA07A, JA07B)					
Est. Completion:			enditures (Thru	06/13): \$	0.0	0	perating Impact:	\$0.0
Location:	Citywide		·					
Project Type:	Technolog	y Related						
Description:	advanced to access	authentication law enforceme	requirements by	September 20 Five hundred	<ol> <li>Every mob Human Interfact</li> </ol>	ile laptop will re ce Device (HID)	PS) are mandating equire a secondary : ) cards will be purch ured buildings.	sign-on
Funding Sources (I	n thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			4.3	-	-	-	-	4.3
RICO			48.0	-	-	-	-	48.0
		Total:	52.3	-	-	-	-	52.3
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	61.0	Operating	g Impact: (14/15):	\$16.0
Location: Project Type:	Citywide Technolog Purchase	patrol allocatio		t software that	will allow the d	epartment to de	etermine both alloca	ation and
Location: Project Type: Description:	Citywide Technolog Purchase deploymer	patrol allocation	ffing.	nt software that FY 2014/15	will allow the d	epartment to de FY 2016/17	etermine both alloca	
Location: Project Type: Description: Funding Sources (I	Citywide Technolog Purchase deploymer	patrol allocation	ffing. FY 2013/14	-		·		Tota
Location: Project Type: Description: Funding Sources (I General Fund	Citywide Technolog Purchase deploymer	patrol allocation	ffing. FY 2013/14 5.9	-		·		Tota 5.9
Location: Project Type: Description: Funding Sources (I	Citywide Technolog Purchase deploymer	patrol allocation	ffing. FY 2013/14	-		·		Tota 5.9 66.0
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion:	Citywide Technolog Purchase   deploymer n thousands <b>y Equipme</b> NA	Total: Total: Est. ITD Exp	ffing. FY 2013/14 5.9 66.0 <b>71.9</b>	FY 2014/15 - - <b>30)</b>		FY 2016/17 - -		Tota 5.9 66.0 71.9
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion: Location:	Citywide Technolog Purchase   deploymer n thousands <b>y Equipme</b> NA 7601 E. M	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13	FY 2014/15 - - <b>30)</b>	FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	ation and Total 5.9 66.0 <b>71.9</b> \$0.0
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion:	Citywide Technolog Purchase j deploymer n thousands y Equipmer NA 7601 E. Ma Technolog Replace as manufactu expectance becomes c court. Witt	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13 enditures (Thru lete crime laborat ctancy. History ha 5 to 8 years before ng outdated techn	FY 2014/15 - - - 30) 06/13): \$ ory equipment as shown that t e it starts to inc ology becomes in time can be	FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - - - O nation that has r and instrument aintenance iss ue when prese	FY 2017/18 - -	Tota 5.9 66.0 71.9 \$0.0 d its fe bgy esults in
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion: Location: Project Type: Description:	Citywide Technolog Purchase J deploymer n thousands y Equipmer NA 7601 E. M Technolog Replace ag manufactu expectanc becomes c court. Witt available n	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13 enditures (Thru lete crime laborat ctancy. History ha 5 to 8 years before ng outdated techn ology, examinatio	FY 2014/15 - - - 30) 06/13): \$ ory equipment as shown that t e it starts to inc ology becomes in time can be	FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - - - O nation that has r and instrument aintenance iss ue when prese	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 5.9 66.0 <b>71.9</b> \$0.0 ed its fe Dgy esults in come
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion: Location: Project Type: Description:	Citywide Technolog Purchase J deploymer n thousands y Equipmer NA 7601 E. M Technolog Replace ag manufactu expectanc becomes c court. Witt available n	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13 enditures (Thru lete crime laborat ctancy. History has 5 to 8 years before ng outdated techn ology, examinatio o the officer and th	FY 2014/15 - - 30) 06/13): \$ ory equipment as shown that t e it starts to inc ology becomes in time can be ne courts.	FY 2015/16 - - - 3141.0 and instrument this equipment a sur significant m s a reliability iss reduced and for	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 5.9 66.0 71.9 \$0.0 d its fe ogy esults in come Tota
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion: Location: Project Type: Description: Funding Sources (I	Citywide Technolog Purchase j deploymen n thousands y Equipmen NA 7601 E. Ma 7601 E. Ma Technolog Replace ag manufactu expectanci becomes c court. With available n n thousands	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13 enditures (Thru lete crime laborat ctancy. History has 5 to 8 years before ng outdated techn ology, examinatio b the officer and the FY 2013/14	FY 2014/15 - - 30) 06/13): \$ ory equipment as shown that t e it starts to inc ology becomes in time can be ne courts.	FY 2015/16 - - - 3141.0 and instrument this equipment a sur significant m s a reliability iss reduced and for	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 5.9 66.0 71.9 \$0.0 d its fe Dgy esults in come Tota 44.6
Location: Project Type: Description: Funding Sources (I General Fund RICO * Crime Laborator Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	Citywide Technolog Purchase j deploymer n thousands y Equipmer NA 7601 E. Ma Technolog Replace ag manufactu expectanc becomes of court. Witt available n n thousands ment	Total: Total:	ffing. FY 2013/14 5.9 66.0 71.9 ent - (Y1303, Y13 enditures (Thru lete crime laborat ctancy. History ha 5 to 8 years before ng outdated techn ology, examinatio b the officer and th FY 2013/14 44.6	FY 2014/15 - - 30) 06/13): \$ ory equipment as shown that t e it starts to inc ology becomes in time can be ne courts.	FY 2015/16 - - - 3141.0 and instrument this equipment a sur significant m s a reliability iss reduced and for	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 5.9 66.0 71.9 \$0.0 d its fe ogy esults in

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Est. Completion:	ΝΔ	Est ITD Eve	enditures (Thru (	03B) 06/13):  \$	0.0	ſ	perating Impact:	\$0.0
Location:		-	enditures (Thru )	φ φ	0.0	C	perating impact.	φ0.0
Project Type:		McKellips Rd.						
i ojeci i ype.		ogy Related	ete crime laborati	orv equinment	and instrument	ation that has	reached or exceed	ed its
Description:	manufac expecta become court. V	cturer's life expect ncy of between 5 s outdated. Usin Vith newer techno	tancy. Past histo to 8 years before g outdated technol	bry has shown the it starts to inc ology becomes n time can be i	hat this equipn ur significant m a reliability iss	nent and instru aintenance iss sue when prese	mentation has a us ues and its technol enting examination ation results can be	eful life ogy results in
Funding Sources (	In thousar	nds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			47.2	158.9	91.7	210.9	200.0	708.7
Crime Lab Assess	ment		20.0	20.0	5.0	3.5	-	48.5
Forensic Science	IGAs		80.0	50.0	45.0	20.0	20.0	215.0
		Total:	147.2	228.9	141.7	234.4	220.0	972.2
Description:	Design,	construct. Turnisr			e sianon ar me	e ivichemos ser		
			n and equip a 25,0					
Funding Sources (	In thousar	· ·	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Funding Sources ( Bond 2000 - Q5 - F		nds of dollars)	· · · ·		•			
<b>.</b> .		nds of dollars)	FY 2013/14		•			10,771.(
<b>.</b> .	PS Facilition Station Ta 12/13 Via Lind	nds of dollars) es Total: irget Hardening Est. ITD Expe	FY 2013/14 10,771.0 <b>10,771.0</b>	FY 2014/15 - - ) 06/13): \$	FY 2015/16 - - 274.2	FY 2016/17		10,771.( <b>10,771.(</b>
Bond 2000 - Q5 - F District 3 Police S Est. Completion: Location: Project Type:	PS Facilitie <b>Station Ta</b> 12/13 Via Lind Constru Security	nds of dollars) es Total: Irget Hardening Est. ITD Expo la District Police I ction Related	FY 2013/14 10,771.0 <b>10,771.0</b> - (B1207, G1207) enditures (Thru ( Facility, 9065 E. V	FY 2014/15 - - ) 06/13): \$ /ia Linda, Scott	FY 2015/16 - - 274.2 isdale, AZ	FY 2016/17 - -	FY 2017/18 - -	10,771.0 <b>10,771.0</b> \$0.0
Bond 2000 - Q5 - F District 3 Police S Est. Completion: Location: Project Type: Description:	PS Facilitie <b>Station Ta</b> 12/13 Via Lind Constru Security on glass	nds of dollars) es Total: Inget Hardening Est. ITD Expo la District Police I ction Related r enhancements t s and enclosure s	FY 2013/14 10,771.0 <b>10,771.0</b> - (B1207, G1207) enditures (Thru ( Facility, 9065 E. W hat include impro	FY 2014/15 - - ) 06/13): \$ /ia Linda, Scott	FY 2015/16 - - 274.2 isdale, AZ	FY 2016/17 - -	FY 2017/18 - - Operating Impact:	10,771.0 <b>10,771.0</b> \$0.0
Bond 2000 - Q5 - F District 3 Police S Est. Completion: Location: Project Type: Description:	PS Facilitie <b>Station Ta</b> 12/13 Via Lind Constru Security on glass	nds of dollars) es Total: Inget Hardening Est. ITD Expo la District Police I ction Related r enhancements t s and enclosure s	FY 2013/14 10,771.0 <b>10,771.0</b> - (B1207, G1207) enditures (Thru ( Facility, 9065 E. V hat include impro urrounding air int	FY 2014/15 - - ) 06/13): \$ /ia Linda, Scott ved or new per ake and handle	FY 2015/16 - - 274.2 isdale, AZ rimeter fencing ers.	FY 2016/17 - - C	FY 2017/18 - - Operating Impact: parking lot, ballistic	10,771.0 <b>10,771.0</b> \$0.0 c glazing Tota
Bond 2000 - Q5 - F District 3 Police S Est. Completion: Location: Project Type: Description: Funding Sources (	PS Facilitie <b>Station Ta</b> 12/13 Via Lind Constru Security on glass	nds of dollars) es Total: Inget Hardening Est. ITD Expo la District Police I ction Related r enhancements t s and enclosure s	FY 2013/14 10,771.0 <b>10,771.0</b> - (B1207, G1207) enditures (Thru ( Facility, 9065 E. W hat include impro urrounding air int FY 2013/14	FY 2014/15 - - ) 06/13): \$ /ia Linda, Scott ved or new per ake and handle	FY 2015/16 - - 274.2 isdale, AZ rimeter fencing ers.	FY 2016/17 - - C	FY 2017/18 - - Operating Impact: parking lot, ballistic	Total 10,771.0 <b>10,771.0</b> \$0.0 c glazing Total 30.8 486.2

Firearms Training								
Est. Completion:	12/13	Est. ITD Expe	enditures (Thru 06/	5 <b>/13):</b> \$(	0.0	Operating	g Impact: (15/16):	\$3.0
Location:	Citywide							
Project Type:	Technolo	gy Related						
Description:	Departme and contr and mark	ent to utilize the olled environme	most current techno ent. It would also pr ng, and expose offic	ology to train rovide a highe	police officers er standard for	regarding law law law enforceme	le the Scottsdale Po enforcement tactics ent judgmental use-co ose of enhancing the	in a safe of-force
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14 F	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			29.8	-	-	-	-	29.8
RICO			308.9	-	-	-	-	308.9
		Total:	338.7	-	-	-	-	338.7
Lab Information N	lanageme	nt System (LIM	IS) Integration - (M	11305, M1306	6)			
Est. Completion:	12/13	Est. ITD Expe	enditures (Thru 06	5 <b>/13):</b> \$(	0.0	Operating	g Impact: (14/15):	\$11.2
Location:	Citywide							
	Tashnala							
Project Type: Description:	The Polic JusticeTra property of the two sy	ax that will allow data with the Ju ystems will auto	v the exchange of Ir sticeTrax Lab Inform mate the exchange	ntergraph/Lav mation Servic of informatio	w Enforcement es (LIMS). Ele on, reduce adm	Automated Da ectronic transm inistrative cost	vices of Intergraph a tabase Systems (I/L ission of the data be s by eliminating red	EADS) etween undant
Description:	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility o ts posting back to the podite the prosecution	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases.	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant , idling
	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility o ts posting back to the podite the prosecution	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant
Description:	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility o ts posting back to the podite the prosecution	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases.	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant , idling
Description: Funding Sources (I	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to th podite the prosecution FY 2013/14 F	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases.	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant , idling Total
Description: Funding Sources (I General Fund	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to th bedite the prosecution FY 2013/14 F 9.3	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases.	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant , dling Total 9.3
Description: Funding Sources (I General Fund RICO	The Polic JusticeTra property of the two sy data entry processin and timely	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars)	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the pedite the prosecution FY 2013/14 F 9.3 102.8 <b>112.1</b>	ntergraph/Lav mation Servic of informatio of data entry e ne officer and ion and adjud	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases.	tabase Systems (I/L ission of the data be s by eliminating redu ness of lab requests fficient property han	EADS) etween undant , dling Total 9.3 102.8
Description: Funding Sources (I General Fund RICO Laser Induced Bre	The Polic JusticeTra property of the two sy data entry processin and timely In thousand	e Department is ax that will allow data with the Ju ystems will auto y into LIMS, red ig and lab result y testing will exp ds of dollars) Total:	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B)	ntergraph/Law mation Servic of informatio of data entry e ne officer and ion and adjud FY 2014/15 - - -	v Enforcement es (LIMS). Ele on, reduce adm errors and incre- into the I/LEA lication of crimi FY 2015/16 - - -	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - -	EADS) etween undant , dling Total 9.3 102.8 112.1
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion:	The Polic JusticeTra property of the two sy data entry processin and timely in thousand	e Department is ax that will allow data with the Ju ystems will auto y into LIMS, red ig and lab result y testing will exp ds of dollars) Total:	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the pedite the prosecution FY 2013/14 F 9.3 102.8 <b>112.1</b>	ntergraph/Law mation Servic of informatio of data entry e ne officer and ion and adjud FY 2014/15 - - -	w Enforcement ses (LIMS). Ele- on, reduce adm errors and incre- linto the I/LEA lication of crimi	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - -	tabase Systems (I/L ission of the data be s by eliminating redu hess of lab requests fficient property han	EADS) etween undant , dling Total 9.3 102.8
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location:	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide	e Department is ax that will allow data with the Ju ystems will auto y into LIMS, red ig and lab result y testing will exp ds of dollars) Total: Spectrometer - Est. ITD Expe	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B)	ntergraph/Law mation Servic of informatio of data entry e ne officer and ion and adjud FY 2014/15 - - -	v Enforcement es (LIMS). Ele on, reduce adm errors and incre- into the I/LEA lication of crimi FY 2015/16 - - -	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - -	EADS) etween undant , dling Total 9.3 102.8 <b>112.1</b>
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location:	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide Technolo	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars) Total: Spectrometer - Est. ITD Expe gy Related	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to th bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B) enditures (Thru 06,	htergraph/Law mation Servic of informatio of data entry e he officer and ion and adjud FY 2014/15 - - - -	v Enforcement es (LIMS). Ele on, reduce adm errors and incre- into the I/LEA lication of crimi FY 2015/16 - - -	Automated Da ectronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - - - - Operating	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - - g Impact: (14/15):	EADS) etween undant , dling Total 9.3 102.8 <b>112.1</b> \$10.0
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location: Project Type:	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide Technolo The Lase examining microns in Breakdow	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars) Total: Spectrometer - Est. ITD Expo gy Related r Induced Break g glass, paint, s n size instead o yn Spectromete	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B) enditures (Thru 06, kdown Spectromete oil and general unkn f outsourcing or sen	htergraph/Law mation Servic of informatio of data entry of he officer and ion and adjud FY 2014/15 - - - - - - - - - - - - - - - - - - -	w Enforcement tes (LIMS). Ele on, reduce admerrors and incre- into the I/LEA lication of crimi FY 2015/16 - - - - 0.0 the ability to p system will alle s out to more a	Automated Da actronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - - - - - - - - - - - - - - - - - - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - -	EADS) etween undant , dling Total 9.3 102.8 112.1 \$10.0 when ed
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location: Project Type:	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide Technolo The Lase examining microns in Breakdow glass, pai	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars) Total: <b>Spectrometer</b> - <b>Est. ITD Expo</b> gy Related r Induced Break g glass, paint, s n size instead o yn Spectromete int and soil are p	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B) enditures (Thru 06, kdown Spectromete oil and general unkn f outsourcing or sen r will be used in even present at a crime s	htergraph/Law mation Servic of informatio of data entry of he officer and ion and adjud FY 2014/15 - - - - - - - - - - - - - - - - - - -	w Enforcement tes (LIMS). Ele on, reduce admerrors and incre- into the I/LEA lication of crimi FY 2015/16 - - - - 0.0 the ability to p system will alle s out to more a	Automated Da actronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - - - - - - - - - - - - - - - - - - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - - g Impact: (14/15): tal analysis needed down to five hundre The Laser Induced	EADS) etween undant , dling Total 9.3 102.8 <b>112.1</b> \$10.0 when ed
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location: Project Type: Description:	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide Technolo The Lase examining microns in Breakdow glass, pai	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars) Total: <b>Spectrometer</b> - <b>Est. ITD Expo</b> gy Related r Induced Break g glass, paint, s n size instead o yn Spectromete int and soil are p	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B) enditures (Thru 06, kdown Spectromete oil and general unkn f outsourcing or sen r will be used in even present at a crime s	htergraph/Law mation Service of informatio of data entry of he officer and ion and adjud FY 2014/15 - - - - - - - - - - - - - - - - - - -	w Enforcement res (LIMS). Ele on, reduce adm errors and incre- linto the I/LEA lication of crimi FY 2015/16 - - - 0.0 the ability to p system will allo s out to more a n case, in the r	Automated Da actronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - - - - - - - - - - - - - - - - - - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - g Impact: (14/15): tal analysis needed down to five hundre The Laser Induced laries and anywhere	EADS) etween undant , dling Total 9.3 102.8 112.1 \$10.0 when ed
Description: Funding Sources (I General Fund RICO Laser Induced Bro Est. Completion: Location: Project Type: Description: Funding Sources (I	The Polic JusticeTra property of the two sy data entry processin and timely n thousand <b>eakdown S</b> 06/14 Citywide Technolo The Lase examining microns in Breakdow glass, pai	e Department is ax that will allow data with the Ju ystems will auto / into LIMS, red ig and lab result y testing will exp ds of dollars) Total: <b>Spectrometer</b> - <b>Est. ITD Expo</b> gy Related r Induced Break g glass, paint, s n size instead o yn Spectromete int and soil are p	v the exchange of Ir sticeTrax Lab Inform mate the exchange uce the possibility of ts posting back to the bedite the prosecution FY 2013/14 F 9.3 102.8 112.1 • (JA10A, JA10B) enditures (Thru 06, kdown Spectromete oil and general unkn f outsourcing or sen r will be used in ever present at a crime s FY 2013/14 F	htergraph/Law mation Service of informatio of data entry of he officer and ion and adjud FY 2014/15 - - - - - - - - - - - - - - - - - - -	w Enforcement res (LIMS). Ele on, reduce adm errors and incre- linto the I/LEA lication of crimi FY 2015/16 - - - 0.0 the ability to p system will allo s out to more a n case, in the r	Automated Da actronic transm inistrative cost ease the timelir DS incident. E nal cases. FY 2016/17 - - - - - - - - - - - - - - - - - - -	tabase Systems (I/L ission of the data be s by eliminating redu- ness of lab requests fficient property han FY 2017/18 - - g Impact: (14/15): tal analysis needed down to five hundre The Laser Induced laries and anywhere	EADS) etween undant , dling Total 9.3 102.8 112.1 \$10.0 when ed e that Total

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## Public Safety | Police

Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	06/13): \$	0.0	0	perating Impact:	\$0.0
Location:	Citywide	•						
Project Type:	Technolog	y Related						
Description:			nnology that provi entries. Software				as well as more acc	curacy in
Funding Sources (I	In thousands	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			6.8	-	-	-	-	6.8
Federal RICO			75.0	-	-	-	-	75.0
		Total:	81.8	-	-	-	-	81.8
Police Advanced	Mobile Upg	rades - (M081	0)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru (	06/13): \$	711.2	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolog	y Related						
	essential to	o officers' critic	al decision makin	ng processes a	nd enables a g	reater success	Access to these system in the reduction of c	rime.
Description:	essential to Procure ar training for factor auth able to pre	o officers' critic nd implement ( r data sharing s pentication hard pare the major	al decision makin Citrix Server techr software, purchas dware, and impler	ng processes a hology, purchas se docking stati ment desktop v eports from any	nd enables a g se laptops for p ions, purchase virtualization so v location that h	reater success atrol sergeants E-Citation hand tware. The off as adequate w	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w rireless availability.	rime. ovide ade two vill be
-	essential to Procure ar training for factor auth able to pre technologio	o officers' critic nd implement ( data sharing s entication hard epare the majo es will allow th	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re	ng processes a hology, purchas se docking stati ment desktop v eports from any	nd enables a g se laptops for p ions, purchase virtualization so v location that h	reater success atrol sergeants E-Citation hand tware. The off as adequate w	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w rireless availability.	rime. ovide ade two vill be These
Description: Funding Sources (I General Fund	essential to Procure ar training for factor auth able to pre technologio	o officers' critic nd implement ( data sharing s entication hard epare the majo es will allow th	cal decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c	reater success atrol sergeants E-Citation hand tware. The off as adequate w onserving band	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability.	rime. ovide ade two vill be
Funding Sources (	essential to Procure ar training for factor auth able to pre technologio	o officers' critic nd implement ( data sharing s entication hard epare the majo es will allow th	cal decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c	reater success atrol sergeants E-Citation hand tware. The off as adequate w onserving band	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability.	rime. ovide ade two vill be These Total
Funding Sources (I General Fund	essential tr Procure ar training for factor auth able to pre technologi	o officers' critic nd implement ( r data sharing s entication hard pare the major es will allow th s of dollars) Total:	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c	reater success atrol sergeants E-Citation hand tware. The off as adequate w onserving band	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability.	rime. ovide ade two vill be These Tota 768.3
Funding Sources (I General Fund Police Mobile Cor	essential to Procure ar training for factor auth able to pre technologio	o officers' critic nd implement ( data sharing s entication hard pare the majo es will allow th s of dollars) Total:	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3 <b>768.3</b>	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - -	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c FY 2015/16	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - -	in the reduction of c s and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability. dwidth. FY 2017/18 - -	rime. ovide ade two vill be These Tota 768.3 <b>768.3</b>
Funding Sources (I General Fund Police Mobile Cor Est. Completion:	essential to Procure ar training for factor auth able to pre technologie In thousands mmand Cen 12/13	o officers' critic nd implement ( data sharing s entication hard pare the majo es will allow th s of dollars) Total:	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - -	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - -	in the reduction of c and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability.	rime. ovide ade two vill be These Tota 768.3 <b>768.3</b>
Funding Sources ( General Fund Police Mobile Cor Est. Completion: Location:	essential tr Procure ar training for factor auth able to pre technologie In thousands mmand Cen 12/13 Citywide	o officers' critic od implement ( data sharing s entication hard pare the major es will allow th s of dollars) Total: tter - (M1205) Est. ITD Expe	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3 <b>768.3</b>	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - -	nd enables a g se laptops for p ions, purchase rirtualization so / location that h is faster while c FY 2015/16	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - -	in the reduction of c s and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability. dwidth. FY 2017/18 - -	rime. ovide ade two vill be These Tota 768.3 <b>768.3</b>
Funding Sources ( General Fund Police Mobile Cor Est. Completion: Location: Project Type:	essential to Procure ar training for factor auth able to pre technologia In thousands <b>mmand Cen</b> 12/13 Citywide Technolog Purchase a scale city e	o officers' critic nd implement ( r data sharing s pentication hard pare the majo es will allow th s of dollars) Total: hter - (M1205) Est. ITD Expo y Related and outfit a sel emergencies, S	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3 768.3 768.3	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - - 06/13): \$	nd enables a g se laptops for p ions, purchase rirtualization so / location that h s faster while c FY 2015/16 - - 766.1	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - - - Operating be utilized for p afety operation	in the reduction of c s and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability. dwidth. FY 2017/18 - -	rime. ovide ade two vill be These Tota 768.3 768.3 \$17.0
Funding Sources ( General Fund Police Mobile Cor Est. Completion: Location: Project Type: Description:	essential to Procure ar training for factor auth able to pre technologia In thousands <b>mmand Cen</b> 12/13 Citywide Technolog Purchase a scale city e including th	o officers' critic nd implement ( r data sharing s pentication hard pare the majo es will allow th s of dollars) Total: hter - (M1205) Est. ITD Expense y Related and outfit a sel emergencies, S he Waste Man	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3 768.3 768.3	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - - 06/13): \$	nd enables a g se laptops for p ions, purchase rirtualization so / location that h s faster while c FY 2015/16 - - 766.1	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - - - Operating be utilized for p afety operation	in the reduction of c s and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability. FY 2017/18 - g Impact: (14/15): public safety during I	rime. ovide ade two vill be These Tota 768.3 768.3 768.3 817.0 arge- events
Funding Sources (	essential to Procure ar training for factor auth able to pre technologia In thousands <b>mmand Cen</b> 12/13 Citywide Technolog Purchase a scale city e including th	o officers' critic nd implement ( r data sharing s pentication hard pare the majo es will allow th s of dollars) Total: hter - (M1205) Est. ITD Expense y Related and outfit a sel emergencies, S he Waste Man	al decision makin Citrix Server techr software, purchas dware, and impler rity of divisional re e officers to proce FY 2013/14 768.3 768.3 768.3 768.3	ng processes a hology, purchas se docking stati ment desktop v eports from any ess transaction FY 2014/15 - - 06/13): \$ e command ce ency incidents, < Open and Ne	nd enables a g se laptops for p ions, purchase rirtualization so / location that h s faster while o FY 2015/16 - - 766.1 nter, which will , major public s w Year's Eve B	reater success atrol sergeants E-Citation hand itware. The off as adequate w onserving band FY 2016/17 - - - Operating be utilized for p afety operations lock party.	in the reduction of c s and lieutenants, pro dheld devices, upgra icers in patrol cars w vireless availability. FY 2017/18 - g Impact: (14/15): public safety during I s, and populous city	rime. ovide ade two vill be These Total 768.3 768.3 \$17.0

Public Safety | Police \* Police Portable and Vehicle Radio Replacement - (Y1206) NA Est. ITD Expenditures (Thru 06/13): \$506.8 \$0.0 Est. Completion: **Operating Impact:** Location: Citywide Project Type: Technology Related Establish a replacement cycle for police portable and vehicle radios. Portable radios are on an 8-year replacement **Description:** plan and vehicle radios are on a 10-year replacement plan. Funding Sources (In thousands of dollars) FY 2013/14 FY 2014/15 FY 2015/16 FY 2016/17 FY 2017/18 Total General Fund 552.8 552.8 Total: 552.8 552.8 \_ \_ \_ \_ \* Police Portable and Vehicle Radio Replacement - (Y1306) Est. ITD Expenditures (Thru 06/13): Est. Completion: NA \$553.8 **Operating Impact:** \$0.0 Location: Citywide **Project Type: Technology Related** Establish a replacement cycle for police portable and vehicle radios. Portable radios are on an 8-year replacement **Description:** plan and vehicle radios are on a 10-year replacement plan. Funding Sources (In thousands of dollars) FY 2014/15 FY 2015/16 FY 2016/17 FY 2013/14 FY 2017/18 Total General Fund 600.9 600.9 ----Total: 600.9 600.9 ----\* Police Portable and Vehicle Radio Replacement - (YA06A) Est. Completion: NA Est. ITD Expenditures (Thru 06/13): \$0.0 **Operating Impact:** \$0.0 Location: Citywide **Project Type: Technology Related** Establish a replacement cycle for police portable and vehicle radios. Portable radios are on an 8-year replacement **Description:** plan and vehicle radios are on a 10-year replacement plan. Funding Sources (In thousands of dollars) FY 2014/15 Total FY 2013/14 FY 2015/16 FY 2016/17 FY 2017/18 General Fund 702.5 828.6 461.3 101.6 1,080.2 3,174.2 828.6 Total: 702.5 461.3 101.6 1,080.2 3,174.2 Police Special Investigations Building - (B1301, B1302) Est. Completion: 06/14 Est. ITD Expenditures (Thru 06/13): \$2,080.4 Operating Impact: (14/15): (\$323.6) Location: City of Scottsdale Project Type: Construction Related Purchase a 20,000 square foot building to house the Police Special Investigations Section. The purchased building would be of a covert nature with secure parking area and a warehouse section for storing sensitive **Description:** equipment. Purchasing a building is considered more cost effective in the long term than leasing. The building will be purchased with RICO special revenue funds. Funding Sources (In thousands of dollars) FY 2014/15 FY 2015/16 Total FY 2013/14 FY 2016/17 FY 2017/18 General Fund 279.8 279.8 -RICO 2.409.0 2.409.0 2,688.8 Total: 2,688.8 ----

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Police Tenant Imp	rovement	s - (B1004)						
Est. Completion: Location:	Various lo	ocations	penditures (Thru	06/13): \$	110.6	C	perating Impact:	\$0.0
Project Type:		ion Related	nonto to o sin s nol		ah aa tha Ciuia	Contor outot	ion Detention Feel	اند م م ما
Description:			nents to aging por nese improvements				tion, Detention Faciloductivity.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q5 - P	S Facilities	6	200.0	-	-	-	-	200.0
		Total:	200.0	-	-	-	-	200.0
Policy & Standard	-		-	-	<b>~ ~</b>	Oneration		<b>#0</b> 0
Est. Completion: Location:	12/13 Citravido	Est. IID Exp	penditures (Thru	06/13): \$	0.0	Operating	g Impact: (14/15):	\$8.0
Project Type:	Citywide	gy Related						
			that will allow the	denartment to	track policy and	h nrocedure ch	anges and accredit	ation
Description:		compliance.						
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			3.9	-	-	-	-	3.9
RICO			44.0	-	-	-	-	44.0
		Total:	47.9	-	-	-	-	47.9
SIS Buildout - (BA	024 BA0	DB)						
Est. Completion:		-	penditures (Thru	06/13): \$	0.0	Operating	g Impact: (14/15):	\$36.0
Location:	City of Sc	-		φ	0.0	oporating	gpaen (1 % 10).	φ00.0
Project Type:		ion Related						
Description:	Prepare r			tigations Section	on building for a	occupancy, incl	uding air conditioni	ng, sound
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			255.0	-	-	-	-	255.0
Federal RICO			1,700.0	-	-	-	-	1,700.0
1								

								Police
Telephone Interce	ption Equi	ipment - (JA04	4A, JA04B)					
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolog	gy Related						
Description:			equipment that mo authorized interce				es and manages inf ns.	ormation
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			16.2	-	-	-	-	16.2
Federal RICO			180.0	-	-	-	-	180.0
		Total:	196.2	-	-	-	-	196.2
Throwbox - (JA09	A. JA09B)							
Est. Completion:		Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Citywide	-	-					
Project Type:	Technolog	gy Related						
Description:			that can be throw nd party as well a				communication bet	ween law
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			2.3	-	-	-	-	2.3
Federal RICO			25.0	-	-	-	-	25.0
		Total:	27.3					

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FY 2013/14 Adopted Budget

(In thousands of dollars)

#### **Service Facilities**

Service Facilities focus on 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 3.1% (\$16.2 million) of the CIP has been identified to address this program.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page
Service Fa	,		raoptoa						. uge
	acilities/Improvements								
BA03A	Additional Compressed Natural Gas (CNG) Fuel Dispensers	-	245.3	-	-	-	-	245.3	8 85
B1304	Bond Task Force Support	(21.9)	30.0	-	-	-	-	30.0	) 85
B1303	CNG Compressor Replacement	(560.0)	750.0	-	-	-	-	750.0	) 85
* Y1301	Facilities Repair and Maintenance Program	(560.3)	652.5	-	-	-	-	652.5	5 86
* YA01A	Facilities Repair and Maintenance Program	-	1,640.4	2,120.0	1,995.0	1,539.0	1,855.4	9,149.8	8 86
* Y1201	Facilities Repair and Maintenance Program	(677.6)	671.5	-	-	-	-	671.5	5 85
BA01A	Scottsdale City Court Cash Office Remodel	-	115.0	-	-	-	-	115.0	86
M1207	Scottsdale Performing Arts Sound Equipment	(41.1)	55.0	-	-	-	-	55.0	) 87
PA01A	Scottsdale Stadium Improvements	-	951.1	-	-	-	-	951.1	87
EA01A	Transfer Station Crane Replacement	-	163.5	-	-	-	-	163.5	5 87
B0902	Transfer Station Expansion	(1,200.0)	3,675.0	-	-	-	-	3,675.0	87
Technology	Improvements								
Z9400	CIP Contingency	-	34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.0	88 (
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	88 (
* Y1304	CityCable Audio/Video Equipment Replacements	(158.1)	170.0	-	-	-	-	170.0	88
* YA04A	CityCable Audio/Video Equipment Replacements	-	65.8	40.9	161.3	-	200.6	468.6	88
M9906	Document Management System - Courts	(254.0)	400.0	-	-	-	-	400.0	) 89
M0701	Financial System Upgrade	(1,192.0)	1,241.3	-	-	-	-	1,241.3	8 89
M0904	HR - Automation System	(55.5)	90.0	-	-	-	-	90.0	) 89
TEMP1084	Intergraph Applications Upgrade	-	-	-	436.0	-	-	436.0	90
M1201	IT - Information Lifecycle Management	-	210.0	-	-	-	-	210.0	90
* Y1307	IT - Network Infrastructure	(385.1)	417.1	-	-	-	-	417.1	91
* YA07A	IT - Network Infrastructure	-	320.0	447.0	370.0	367.0	381.5	1,885.5	5 90
* Y1110	IT - PC Equipment	(1,006.4)	1,433.0	-	-	-	-	1,433.0	91
* YA08A	IT - Server Infrastructure	-	1,024.4	932.9	946.0	783.1	440.6	4,127.0	92
* Y1308	IT - Server Infrastructure	(40.6)	208.9	-	-	-	-	208.9	92
M0906	IT - Telephone System Upgrade	(370.7)	630.0	-	-	-	-	630.0	) 93
M0506	IT–Web Content Management SW	(234.1)	298.4	-	-	-	-	298.4	4 93
M1101	Mobile Network Software	(31.2)	346.4	-	-	-	-	346.4	4 93
M0707	Network Infrastructure Extension	(727.7)	862.5	-	-	-	-	862.5	5 94
JA02A	Online Bill Payment and Presentment System	-	272.5	109.0	-	-	-	381.5	5 94
M0401	Police – Records Management and CAD System Replacement	(4,511.5)	4,525.0	-	-	-	-	4,525.0	94
JA01A	Public Records and Litigation Document Review Software	-	200.0	-	-	-	-	200.0	
M0615	Public Safety Radio System-Phase I	(18,093.4)	22,050.0	-	-	-	-	22,050.0	95

(In thousands of dollars)

	Project #	Project Name	Estimated Expenditures Thru 06/30/13		FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
S	ervice Fa	<u>cilities</u>								
Т	echnology	/ Improvements								
	JA12A	Solid Waste Vehicle Monitoring System		650.0		-	-		650.0	95
	JA08B	Store and Forward		50.0		-	-		50.0	96
	JA08A	Store and Forward - Allocation	-	4.5		-	-		4.5	96
	JA11A	Street Operations Work and Asset Management System		56.0	112.0	)	-		168.0	96
	M0706	Wide Area Network Fiber	(110.5)	465.9		-	-		465.9	96

<b>Additional Compr</b>	essed Nat	luiai Gas (Cive	i) Fuel Dispensei	rs - (BA03A)				
Est. Completion:	06/14	-	enditures (Thru (		0.0	Operating	g Impact: (14/15):	\$18.0
Location:	North Co	rporate Yard						
Project Type:		tion Related						
Description:	Corporate run on Di	e Yard is being	used at full capac NG, requiring add	ity. The city ar	ticipates purch	nasing addition	located at the North al replacement vehic will add five addition	cles that
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Fleet Rates			245.3	-	-	-	-	245.3
		Total:	245.3	-	-	-	-	245.3
Bond Task Force	Support -	(B1304)						
	12/13		enditures (Thru (	<b>06/13):</b> \$	21.9	C	perating Impact:	\$0.0
Location:	City of So	-	-					
Project Type:		tion Related						
Description:							treach tools to solicit ne activities of the ta	
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			30.0	-	-	-	-	30.0
		Total:	30.0	-	-	-	-	30.0
CNG Compressor Est. Completion:	Replacen		enditures (Thru (	<b>06/13):</b> \$	560.0	Operating	g Impact: (14/15):	\$50.0
Location:	City of So	cottsdale, North	Corporate Yard					
Project Type:	<u> </u>							
	Construc	tion Related						
Description:	The repla	acement of the (	CNG (Compresse		Compressor, v	which is a single	e source for all com	pressed
Description: Funding Sources (I	The repla natural ga	acement of the ( as powered veh			Compressor, v FY 2015/16	vhich is a singl FY 2016/17	e source for all com FY 2017/18	
	The repla natural ga	acement of the ( as powered veh	icles and equipm	ent.				Total 750.0
Funding Sources (I	The repla natural ga	acement of the ( as powered veh	FY 2013/14	ent.				Total
Funding Sources (I Fleet Rates	The repla natural ga	acement of the ( as powered ver ds of dollars) Total:	FY 2013/14 FY 2013/14 750.0 <b>750.0</b>	ent.				Total 750.0
Funding Sources (I	The repla natural ga	acement of the or as powered vehicles of dollars) Total: tenance Progr	FY 2013/14 FY 2013/14 750.0 <b>750.0</b> am - (Y1201)	ent. FY 2014/15 - -	FY 2015/16 - -	FY 2016/17 -	FY 2017/18 - -	Total 750.0 <b>750.0</b>
Funding Sources (I Fleet Rates * Facilities Repair Est. Completion:	The repla natural ga n thousand and Main	acement of the or as powered vehicles of dollars) Total: tenance Progr	FY 2013/14 FY 2013/14 750.0 <b>750.0</b>	ent. FY 2014/15 - -		FY 2016/17 -		Total 750.0
Funding Sources (I Fleet Rates * Facilities Repair	The repla natural ga n thousand and Main	acement of the ( as powered ver ds of dollars) Total: tenance Progr Est. ITD Exp	FY 2013/14 FY 2013/14 750.0 <b>750.0</b> am - (Y1201)	ent. FY 2014/15 - -	FY 2015/16 - -	FY 2016/17 -	FY 2017/18 - -	Total 750.0 <b>750.0</b>
Funding Sources (I Fleet Rates * Facilities Repair Est. Completion:	The replanatural game of the second s	acement of the ( as powered ver ds of dollars) Total: tenance Progr Est. ITD Exp	FY 2013/14 FY 2013/14 750.0 <b>750.0</b> am - (Y1201)	ent. FY 2014/15 - -	FY 2015/16 - -	FY 2016/17 -	FY 2017/18 - -	Total 750.0 <b>750.0</b>
Funding Sources (I Fleet Rates * Facilities Repair Est. Completion: Location: Project Type:	The repla natural ga n thousand and Main NA Multiple L Construc Systemat	tion Related	FY 2013/14 FY 2013/14 750.0 <b>750.0</b> am - (Y1201) enditures (Thru (	ent. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 677.6	FY 2016/17 - -	FY 2017/18 - -	Total 750.0 <b>750.0</b> \$0.0
Funding Sources (I Fleet Rates * Facilities Repair Est. Completion: Location:	The repla natural ga n thousand and Main NA Multiple L Construct Systemat painting a	tion Related tic and rational and carpeting.	FY 2013/14 FY 2013/14 750.0 <b>750.0</b> am - (Y1201) enditures (Thru (	ent. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 677.6	FY 2016/17 - -	FY 2017/18 - - Operating Impact:	Total 750.0 <b>750.0</b> \$0.0 exterior
Funding Sources (I Fleet Rates * Facilities Repair Est. Completion: Location: Project Type: Description:	The repla natural ga n thousand and Main NA Multiple L Construct Systemat painting a	tion Related tic and rational and carpeting.	FY 2013/14 FY 2013/14 750.0 750.0 am - (Y1201) enditures (Thru of repair and mainter	ent. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 677.6 municipal facil	FY 2016/17 - - C	FY 2017/18 - - Operating Impact: C, electrical, roofing,	Total 750.0 <b>750.0</b> \$0.0

## Service Facilities | Municipal Facilities/Improvements

Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	560.3	C	perating Impact:	\$0.0
Location:		Locations	·	-				
Project Type:	•	tion Related						
Description:		tic and rational r and carpeting.	epair and mainte	nance to major	municipal facil	ities, i.e. HVAC	c, electrical, roofing,	exterior
Funding Sources (I	in thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			652.5	-	-	-	-	652.5
		Total:	652.5	-	-	-	-	652.5
Est. Completion: Location: Project Type: Description:	Multiple I Construc Systema	Locations	enditures (Thru epair and mainte		0.0 municipal facil		perating Impact: C, electrical, roofing,	\$0.0 exterior
Funding Sources (			FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			1,640.4	2,120.0	1,995.0	1,539.0	1,855.4	9,149.8
		Total:	1,640.4	2,120.0	1,995.0	1,539.0	1,855.4	9,149.8
Scottsdale City Co	ourt Cash	Office Remode	el - (BA01A)					
-			el - (BA01A) enditures (Thru	<b>06/13):</b> \$	0.0	C	perating Impact:	\$0.0
Scottsdale City Co Est. Completion: Location:		Est. ITD Exp		06/13): \$	0.0	c	perating Impact:	\$0.0
Est. Completion:	06/14 City Cou Construct The purp • Secure • A teller • A new s • A work • Closed • Additior • Cash C	Est. ITD Expension rt stion Related oose of this proje d storage for fina style window be safe which allow area outside of Circuit Cameras nal server for dig counting devices	enditures (Thru ct is to remodel the ancial records ma tween Finance S s for thru wall dro the cash office fo the cash office fo in the work area jital storage of vice	he existing cas indated by Stat taff and Court S ops from outside r counting and to record all ca leo to verify the am	h office with the e Law to be he Services Repre e of the cash of verifying of dail ash counting ar	e following imp ld for five years sentatives (CS fice y CSR's banks id verifying	rovements: s R's) for making cha	inge
Est. Completion: Location: Project Type: Description:	06/14 City Cou Construct The purp • Secure • A teller • A new s • A work • Closed • Additior • Cash C • Secure	Est. ITD Expert rt stion Related oose of this proje d storage for fina style window be safe which allow area outside of Circuit Cameras nal server for dig counting devices d entry device a	ct is to remodel the ancial records ma tween Finance S s for thru wall dro the cash office fo is in the work area jital storage of vic at each window the	he existing cas indated by Stat taff and Court S ops from outside r counting and to record all ca leo to verify the am	h office with the e Law to be he Services Repre e of the cash of verifying of dail ash counting ar	e following imp ld for five years sentatives (CS fice y CSR's banks id verifying	rovements: s R's) for making cha	nge h parties
Est. Completion: Location: Project Type:	06/14 City Cou Construct The purp • Secure • A teller • A new s • A work • Closed • Additior • Cash C • Secure	Est. ITD Expert rt stion Related oose of this proje d storage for fina style window be safe which allow area outside of Circuit Cameras nal server for dig counting devices d entry device a	enditures (Thru ancial records ma tween Finance S s for thru wall dro the cash office fo in the work area ital storage of vic at each window to cash Office Doo	he existing cas andated by Stat taff and Court S ops from outside r counting and to record all ca deo to verify the am or	h office with the e Law to be he Services Repre e of the cash of verifying of dail ash counting ar ounts of cash f	e following imp ld for five years sentatives (CS fice y CSR's banks of verifying rom customers	rovements: R's) for making cha	inge

Service Facilities | Municipal Facilities/Improvements

Scottsdale Perform	ming Arts Sou	nd Equipm	nent - (M1207)					
Est. Completion:	12/13 <b>Es</b> t	t. ITD Expe	enditures (Thru (	06/13): \$ <sup>4</sup>	41.1	C	Operating Impact:	\$0.
Location:			Performing Arts					
Project Type:	Technology Re							
Description:	Replacement	of sound ea	quipment in the S	cottsdale Cent	er for the Perfo	rming Arts.		
Funding Sources (I	n thousands of	dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			55.0	-	-	-	-	55.0
		Total:	55.0	-	-	-	-	55.
Scottsdale Stadiu	m Improvemen	nts - (PA0 <sup>,</sup>	1A)					
Est. Completion:	-	-	enditures (Thru (	<b>06/13):</b> \$	0.0	c	Operating Impact:	\$0.0
Location:		=	ater Boulevard	,				
Project Type:	Construction F	Related						
Description:	The improvem	ents includ use floodin	le the replacemer	nt of 1,300 seat	s; improvemen	ts to address f	co Giants Spring Tra ield drainage and hardscape to addre	-
Funding Sources (I	n thousands of	dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			951.1	-	-	-	-	951.1
		Total:	951.1	-	-	-	-	951. <sup>-</sup>
Transfer Station C Est. Completion:	08/13 <b>Est</b>	t. ITD Expe	enditures (Thru (	-	0.0	C	Operating Impact:	\$0.
Location:			tion - 8417 E Uni	on Hills Dr.				
Project Type: Description:	equipment thro	crane in the	Transfer Station e years to keep it ear can comprom	operational. E	quipment has r	ling repairs ha eached its life	ve been made on th -cycle. Extending th	is e use of
Funding Sources (I	n thousands of	dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Sanitation Rates			163.5	-	-	-	-	163.
		Total:	163.5	-	-	-	-	163.
Transfer Station E	xpansion - (BC	)902)						
Est. Completion:		-	enditures (Thru (	<b>06/13):</b> \$	1,200.0	C	Operating Impact:	\$0.0
Location:	8417 E. Union	-	-	-, Y	,			φ0.
Project Type:	Construction F							
Description:	Design and co	nstruct the 7 E. Union	Hills Drive. The				new floor in existing double the capacity	
Funding Courses (I	n thousands of	dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Funding Sources (I		donaro)	112010/14					
Sanitation Rates		401413)	3,675.0	-	-	-		3,675.0

# Service Facilities | Technology Improvements

	- (Z9400)							
Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.
Location:	Citywide							
Project Type:		ion Related						
Description:	Provides budgeted.		ropriation set asid	e for citywide e	mergencies or	unforeseen ex	penditures not othe	erwise
Funding Sources (I	In thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund		_	34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.0
		Total:	34,500.0	4,500.0	4,500.0	4,500.0	4,500.0	52,500.
CIP Contingency	for Future	Grants - (794)	)1)					
Est. Completion: Location: Project Type:	NA Citywide	-	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Description:			ropriation set asid	e for citywide u	inforeseen grar	nts not otherwis	se budgeted.	
Funding Sources (I	In thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.
		Total:	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.
Est. Completion:	NA		cements - (Y130 enditures (Thru	-	158.1	C	Operating Impact:	\$0.0
* CityCable Audio Est. Completion: Location:	NA Citywide	Est. ITD Exp	-	-	158.1	C	Operating Impact:	\$0.0
Est. Completion:	NA Citywide Technolog This is an and audio	Est. ITD Exp gy Related ongoing projec /visual equipm	enditures (Thru ct for the replacer ent in both the Cir	06/13): \$	g or refurbishme the CityCable	ent of the telev	<b>Operating Impact:</b> ision broadcast equent for the equipment for t	uipment
Est. Completion: Location: Project Type: Description:	NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm its expected li	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im	g or refurbishme d the CityCable provements.	ent of the telev 11 studios wh	ision broadcast equent the equipment references the equipment reference	uipment eaches
Est. Completion: Location: Project Type: Description: Funding Sources (1	NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm its expected li	enditures (Thru ct for the replacen ent in both the Cir fespan or for spec FY 2013/14	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im FY 2014/15	g or refurbishme the CityCable provements. FY 2015/16	ent of the telev 11 studios wh FY 2016/17	ision broadcast equent the equipment reference of the second seco	uipment eaches Tota
Est. Completion: Location: Project Type:	NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm its expected ling s of dollars)	enditures (Thru ct for the replacen ent in both the Cir fespan or for spec FY 2013/14 170.0	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im	g or refurbishme d the CityCable provements.	ent of the telev 11 studios wh	ision broadcast equent the equipment references the equipment reference	uipment eaches Tota 170.0
Est. Completion: Location: Project Type: Description: Funding Sources (1	NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm its expected li	enditures (Thru ct for the replacen ent in both the Cir fespan or for spec FY 2013/14	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im FY 2014/15	g or refurbishme the CityCable provements. FY 2015/16	ent of the telev 11 studios wh FY 2016/17	ision broadcast equent the equipment reference of the second seco	uipment eaches Tota
Est. Completion: Location: Project Type: Description: Funding Sources (1	NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projec /visual equipm its expected li s of dollars) Total:	enditures (Thru ct for the replacen ent in both the Cir fespan or for spec FY 2013/14 170.0 <b>170.0</b>	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im FY 2014/15	g or refurbishme the CityCable provements. FY 2015/16	ent of the telev 11 studios wh FY 2016/17	ision broadcast equent the equipment reference of the second seco	uipment eaches Tota 170.
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund * CityCable Audio	NA Citywide Technolog This is an and audio the end of In thousand	Est. ITD Exp gy Related ongoing projection /visual equipm is expected li s of dollars) Total:	enditures (Thru ct for the replacen ent in both the Cir fespan or for spec FY 2013/14 170.0 <b>170.0</b>	06/13): \$ nent, upgrading ty Hall Kiva and ty Hall Kiva and FY 2014/15 FY 2014/15	g or refurbishme the CityCable provements. FY 2015/16	ent of the telev 11 studios wh FY 2016/17 - -	ision broadcast equent the equipment reference of the second seco	uipment eaches Tota 170. <b>170.</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund * CityCable Audio Est. Completion:	NA Citywide Technolog This is an and audio the end of In thousand	Est. ITD Exp gy Related ongoing projection /visual equipm is expected li s of dollars) Total:	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec FY 2013/14 170.0 170.0	06/13): \$ nent, upgrading ty Hall Kiva and ty Hall Kiva and FY 2014/15 FY 2014/15	g or refurbishme d the CityCable provements. FY 2015/16 - -	ent of the telev 11 studios wh FY 2016/17 - -	ision broadcast equ en the equipment r FY 2017/18 - -	uipment eaches Tota 170. <b>170.</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund * CityCable Audio Est. Completion: Location:	NA Citywide Technolog This is an and audio the end of In thousand /Video Equ NA Citywide Technolog	Est. ITD Exp gy Related ongoing projection /visual equipm is expected line is of dollars) Total: iipment Replated	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec FY 2013/14 170.0 170.0 cements - (YA04 enditures (Thru	06/13): \$ nent, upgrading ty Hall Kiva and cific needed im FY 2014/15 FY 2014/15 A HA) 06/13): \$	g or refurbishme d the CityCable provements. FY 2015/16 - - 0.0	ent of the telev 11 studios wh FY 2016/17 - - C	ision broadcast equent the equipment reference of the equipment reference o	uipment eaches Tota 170. <b>170.</b> \$0.
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund * CityCable Audio Est. Completion: Location: Project Type:	NA Citywide Technolog This is an and audio the end of In thousand /Video Equ NA Citywide Technolog This is an and audio	Est. ITD Exp gy Related ongoing projection /visual equipm is expected line is of dollars) Total: ipment Replated Est. ITD Exp gy Related ongoing projection	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec FY 2013/14 170.0 170.0 icements - (YA04 enditures (Thru	06/13): \$ nent, upgrading ty Hall Kiva and ty Hall Kiva and FY 2014/15 FY 2014/15 A HA) 06/13): \$ nent, upgrading ty Hall Kiva and	g or refurbishme d the CityCable provements. FY 2015/16 - - 0.0 g or refurbishme d the CityCable	ent of the telev 11 studios wh FY 2016/17 - - C ent of the telev	ision broadcast equ en the equipment r FY 2017/18 - -	uipment eaches Tota 170. <b>170.</b> \$0.
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	NA Citywide Technolog This is an and audio the end of In thousand /Video Equ NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm is expected line is of dollars) Total: ipment Replated Est. ITD Exp gy Related ongoing projection /visual equipm	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec FY 2013/14 170.0 170.0 170.0 cements - (YA04 enditures (Thru ct for the replacer ent in both the Cir	06/13): \$ nent, upgrading ty Hall Kiva and ty Hall Kiva and FY 2014/15 FY 2014/15 A HA) 06/13): \$ nent, upgrading ty Hall Kiva and	g or refurbishme d the CityCable provements. FY 2015/16 - - 0.0 g or refurbishme d the CityCable	ent of the telev 11 studios wh FY 2016/17 - - C ent of the telev	ision broadcast equent the equipment to FY 2017/18	uipment eaches Tota 170. <b>170.</b> \$0.
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund * CityCable Audio Est. Completion: Location: Project Type: Description:	NA Citywide Technolog This is an and audio the end of In thousand /Video Equ NA Citywide Technolog This is an and audio the end of	Est. ITD Exp gy Related ongoing projection /visual equipm is expected line is of dollars) Total: ipment Replated Est. ITD Exp gy Related ongoing projection /visual equipm	enditures (Thru ct for the replacer ent in both the Cir fespan or for spec FY 2013/14 170.0 170.0 170.0 cements - (YA04 enditures (Thru ct for the replacer ent in both the Cir fespan or for spec	06/13): \$ nent, upgrading ty Hall Kiva and ty 2014/15 FY 2014/15 HA) 06/13): \$ nent, upgrading ty Hall Kiva and cific needed im	g or refurbishme d the CityCable provements. FY 2015/16 - - 0.0 g or refurbishme d the CityCable provements.	ent of the telev 11 studios wh FY 2016/17 - - C ent of the telev 11 studios wh	ision broadcast equent the equipment to FY 2017/18	uipment eaches Tota 170. <b>170.</b> \$0.

Document Manag	ement Svs	tem - Courts	- (M9906)					
Est. Completion:	-		enditures (Thru (	<b>06/13):</b> \$	254.0	Operating	g Impact: (14/15):	\$10.0
Location:	City of Sc	ottsdale Court						
Project Type:	Technolog	gy Related						
Description:	processes	s resulting in th		er flow betwee			or additional integra secutor. It will provid	
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
CEF			400.0	-	-	-	-	400.0
		Total:	400.0	-	-	-	-	400.0
Financial System Est. Completion:	12/13		enditures (Thru (	<b>)6/13):</b> \$	1,192.0	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:		gy Related						
Description:	Planned s	systematic upg	rade and ongoing	replacement o	f the city's core	financial comp	outer systems.	
Funding Sources (I	n thousand	ts of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			1,065.3	-	-	-	-	1,065.3
Aviation Funds			11.0	-	-	-	-	11.0
Sanitation Rates			55.0	-	-	-	-	55.0
Sewer Rates			55.0	-	-	-	-	55.0
Water Rates			55.0	-	-	-	-	55.0
		Total:	1,241.3	-	-	-	-	1,241.3
HR - Automation S	System - (I	•						
Est. Completion:		Est. ITD Exp	enditures (Thru (	<b>)6/13):</b> \$	55.5	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:		gy Related						
Description:	Acquisitio	n of a system t	o enable automati	ion in recruitme	ents, form proce	essing, and ap	proval workflows.	
Funding Sources (I	n thousand	ts of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund		_	90.0	-	-	-	-	90.0
		Total:	90.0	-	-	-	-	90.0

## Service Facilities | Technology Improvements

Est. Completion:	06/16	Est. ITD Fype	enditures (Thru 0	6/13): ¢	0.0	Operating	g Impact: (15/16):	\$10.0
_ocation:	Citywide			φ	0.0	operating	g impact. (10/10).	ψ10.
Project Type:	-	gy Related						
			vare upgrade inclu	iding enhance	ments for Inter	graph Suite - C	computer Aided Disp	batch
Description:	(CAD), Ja	ail Management	System (JMS), Re	ecords Manag	ement System	(RMS) and Mo	bile for Public Safe	ty (MPS)
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			-	-	36.0	-	-	36.0
Federal RICO			-	-	400.0	-	-	400.0
		Total:	-	-	436.0	-	-	436.0
IT - Information Li	facycla Ma	anagement - (N	11201)					
Est. Completion:			enditures (Thru 0	6/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Citywide			•••••••••••••••••		-	p	<b>\$</b> 010
Project Type:		gy Related						
Description:	system's	data and assoc	ated metadata fro	m creation an	d initial storage	e to the time wh	e flow of an informa ien it becomes obso age and frequency	lete and
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			210.0	-	-	-	-	210.0
		Total:	210.0	-	-	-	-	210.0
		()( + 07 + )						
			anditures (Thru 0	6/13)· ¢	0.0	0	nerating Impact:	\$0.0
Est. Completion:	NA		enditures (Thru 0	6/13): \$	0.0	C	perating Impact:	\$0.0
Location:	NA Citywide	Est. ITD Expe	enditures (Thru 0	6/13): \$	0.0	C	perating Impact:	\$0.0
Est. Completion: Location: Project Type:	NA Citywide Technolog	Est. ITD Expe	enditures (Thru 0 ade and ongoing r					\$0.0
Est. Completion:	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr	·					
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr	ade and ongoing r FY 2013/14	eplacement o FY 2014/15	f the city's com FY 2015/16	puter network i FY 2016/17	FY 2017/18	\$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr	ade and ongoing r FY 2013/14 273.3	eplacement o FY 2014/15 381.8	f the city's com FY 2015/16 316.0	puter network i FY 2016/17 313.5	nfrastructure. FY 2017/18 325.9	Tota 1,610.5
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr	ade and ongoing r FY 2013/14	eplacement o FY 2014/15	f the city's com FY 2015/16 316.0 1.4	puter network i FY 2016/17 313.5 1.4	nfrastructure. FY 2017/18 325.9 1.5	Tota 1,610.5 7.2
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr	ade and ongoing r FY 2013/14 273.3 1.2 3.4	FY 2014/15 381.8 1.7	f the city's com FY 2015/16 316.0 1.4 3.9	puter network i FY 2016/17 313.5 1.4 3.9	nfrastructure. FY 2017/18 325.9	Tota 1,610.9 7.2 20.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4 9.1	FY 2014/15 381.8 1.7 4.7 12.8	f the city's com FY 2015/16 316.0 1.4 3.9 10.6	puter network i FY 2016/17 313.5 1.4 3.9 10.5	infrastructure. FY 2017/18 325.9 1.5 4.1 10.9	Tota 1,610.9 7.2 20.0 53.9
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4	eplacement o FY 2014/15 381.8 1.7 4.7	f the city's com FY 2015/16 316.0 1.4 3.9	puter network i FY 2016/17 313.5 1.4 3.9	nfrastructure. FY 2017/18 325.9 1.5 4.1	Tota 1,610.9 7.2 20.0 53.9 1.7
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4 9.1 0.2	FY 2014/15 381.8 1.7 4.7 12.8 0.3	f the city's com FY 2015/16 316.0 1.4 3.9 10.6 0.2	puter network i FY 2016/17 313.5 1.4 3.9 10.5 0.2	nfrastructure. FY 2017/18 325.9 1.5 4.1 10.9 0.2	Tota 1,610.9 7.2 20.0 53.9 1. 14.8
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates Section 8	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4 9.1 0.2 2.5	replacement o FY 2014/15 381.8 1.7 4.7 12.8 0.3 3.5	f the city's com FY 2015/16 316.0 1.4 3.9 10.6 0.2 2.9	puter network i FY 2016/17 313.5 1.4 3.9 10.5 0.2 2.9	infrastructure. FY 2017/18 325.9 1.5 4.1 10.9 0.2 3.0	Tota 1,610.4 7.2 20.0 53.9 1. 14.4 3.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4 9.1 0.2 2.5 0.7	eplacement o FY 2014/15 381.8 1.7 4.7 12.8 0.3 3.5 0.9	f the city's com FY 2015/16 316.0 1.4 3.9 10.6 0.2 2.9 0.8	puter network i FY 2016/17 313.5 1.4 3.9 10.5 0.2 2.9 0.7	infrastructure. FY 2017/18 325.9 1.5 4.1 10.9 0.2 3.0 0.7	Tota 1,610.9 7.2 20.0 53.9 1.7 14.8 3.8 3.8
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates Section 8 Self-Insurance	NA Citywide Technolog Planned s	Est. ITD Expe gy Related systematic upgr ds of dollars)	ade and ongoing r FY 2013/14 273.3 1.2 3.4 9.1 0.2 2.5 0.7 0.7	replacement o FY 2014/15 381.8 1.7 4.7 12.8 0.3 3.5 0.9 0.9	f the city's com FY 2015/16 316.0 1.4 3.9 10.6 0.2 2.9 0.8 0.8	puter network i FY 2016/17 313.5 1.4 3.9 10.5 0.2 2.9 0.7 0.7	infrastructure. FY 2017/18 325.9 1.5 4.1 10.9 0.2 3.0 0.7 0.7	

Est. Completion: Location:	NA Citywide		enditures (Thru (	06/13): \$	385.1	C	Operating Impact:	\$0.0
Project Type: Description:	-	gy Related systematic upgr	ade and ongoing	replacement o	f the city's com	puter network	infrastructure.	
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			356.2	-	-	-	-	356.2
Aviation Funds			1.6	-	-	-	-	1.6
Fleet Rates			4.4	-	-	-	-	4.4
HURF			11.9	-	-	-	-	11.9
McCormick RR Pk	/Rev Fac O	)ps	0.2	-	-	-	-	0.2
Sanitation Rates			3.3	-	-	-	-	3.3
Section 8			0.9	-	-	-	-	0.9
Self-Insurance			0.9	-	-	-	-	0.9
Sewer Rates			5.1	-	-	-	-	5.1
Water Rates			32.6	-	-	-	-	32.6
		Total:	417.1	-	-	-	-	417.1
Est. Completion: Location: Project Type:	NA Citywide Technolog	Est. ITD Expe	enditures (Thru (		1,006.4		Operating Impact:	
* IT - PC Equipme Est. Completion: Location: Project Type: Description:	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing	replacement o	f city standard	computers, lap	tops, monitors and j	printers.
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing FY 2013/14					printers. Tota
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5 18.2	replacement o	f city standard	computers, lap	tops, monitors and j	Tota 1,234.6 4.5 18.2
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates	NA Citywide Technolog Planned s	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science	NA Citywide Technolog Planned s In thousand	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science Groundwater Trtm	NA Citywide Technolog Planned s In thousand	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF	NA Citywide Technolog Planned s In thousand	Est. ITD Expo gy Related	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist	NA Citywide Technolog Planned s In thousand	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.5
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk Police 30 Day Tow	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.5 0.8
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk Police 30 Day Tow Sanitation Rates	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.5 39.0 0.4 1.5 0.8 9.8
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk Police 30 Day Tow Sanitation Rates Section 8	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8 3.4	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.7 39.0 0.4 0.6 9.8 3.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk Police 30 Day Tow Sanitation Rates Section 8 Self-Insurance	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8 3.4 3.8	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8 3.4 3.8
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds CEF Fleet Rates Forensic Science I Groundwater Trtm HURF Irrigation Wtr Dist McCormick RR Pk Police 30 Day Tow Sanitation Rates Section 8	NA Citywide Technolog Planned s In thousand IGAs t	Est. ITD Expo gy Related systematic upgr ls of dollars)	ade and ongoing FY 2013/14 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8 3.4	replacement o	f city standard	computers, lap	tops, monitors and j	printers. Tota 1,234.6 4.5 18.2 13.6 0.4 1.1 39.0 0.4 1.9 0.8 9.8 3.4

II - Server IIII as	structure -	(Y1308)						
Est. Completion: Location: Project Type: Description:	Citywide Technolog	gy Related	enditures (Thru		40.6 f the city's com		perating Impact:	\$0.0
Funding Sources (I	In thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			178.5	-	-	-	-	178.5
Aviation Funds			0.8	-	-	-	-	0.8
Fleet Rates			2.2	-	-	-	-	2.2
HURF			6.0	-	-	-	-	6.0
McCormick RR Pk	/Rev Fac C	Dps	0.1	-	-	-	-	0.1
Sanitation Rates			1.6	-	-	-	-	1.6
Section 8			0.4	-	-	-	-	0.4
Self-Insurance			0.4	-	-	-	-	0.4
Sewer Rates			2.6	-	-	-	-	2.6
Water Rates			16.3	-	-	-	-	16.3
		Tatal	208.9	_	_	_	_	208.9
* IT - Server Infras	structure -	Total: (YA08A)	200.9	-	_	_	-	20010
* IT - Server Infras Est. Completion: Location: Project Type: Description:	NA Citywide Technolog	<b>(YA08A)</b> Est. ITD Exp gy Related	enditures (Thru )		0.0 f the city's com		perating Impact:	\$0.0
Est. Completion: Location: Project Type:	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr	enditures (Thru					
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr	enditures (Thru o rade and ongoing FY 2013/14	replacement o FY 2014/15	f the city's com FY 2015/16	puter server inf FY 2016/17	frastructure. FY 2017/18	\$0.0 Total
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr	enditures (Thru o rade and ongoing FY 2013/14 874.9	replacement o FY 2014/15 797.0	f the city's com FY 2015/16 808.0	puter server in FY 2016/17 668.8	frastructure.	\$0.0 Total 3,524.9
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr	enditures (Thru e rade and ongoing FY 2013/14 874.9 3.9	replacement o FY 2014/15 797.0 3.5	f the city's com FY 2015/16 808.0 3.6	puter server int FY 2016/17 668.8 3.0	frastructure. FY 2017/18 376.2 1.7	\$0.0 Total 3,524.9 15.7
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr	enditures (Thru or rade and ongoing FY 2013/14 874.9 3.9 10.8	replacement o FY 2014/15 797.0 3.5 9.8	f the city's com FY 2015/16 808.0 3.6 9.9	puter server inf FY 2016/17 668.8 3.0 8.2	frastructure. FY 2017/18 376.2 1.7 4.6	\$0.0 Total 3,524.9 15.7 43.3
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru e rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3	replacement o FY 2014/15 797.0 3.5 9.8 26.7	f the city's com FY 2015/16 808.0 3.6 9.9 27.0	puter server int FY 2016/17 668.8 3.0 8.2 22.4	frastructure. FY 2017/18 376.2 1.7 4.6 12.6	\$0.0 Total 3,524.9 15.7 43.3 118.0
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru ) rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3 0.6	replacement o FY 2014/15 797.0 3.5 9.8 26.7 0.5	f the city's com FY 2015/16 808.0 3.6 9.9 27.0 0.6	puter server inf FY 2016/17 668.8 3.0 8.2 22.4 0.5	frastructure. FY 2017/18 376.2 1.7 4.6 12.6 0.3	\$0.0 Total 3,524.9 15.7 43.3 118.0 2.5
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru 6 rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3 0.6 8.1	replacement o FY 2014/15 797.0 3.5 9.8 26.7 0.5 7.3	f the city's com FY 2015/16 808.0 3.6 9.9 27.0	puter server int FY 2016/17 668.8 3.0 8.2 22.4 0.5 6.2	frastructure. FY 2017/18 376.2 1.7 4.6 12.6 0.3 3.5	\$0.0 Total 3,524.9 15.7 43.3 118.0 2.5 32.6
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates Section 8	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru ) rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3 0.6	replacement o FY 2014/15 797.0 3.5 9.8 26.7 0.5	f the city's com FY 2015/16 808.0 3.6 9.9 27.0 0.6 7.5	puter server inf FY 2016/17 668.8 3.0 8.2 22.4 0.5	frastructure. FY 2017/18 376.2 1.7 4.6 12.6 0.3 3.5 0.9	\$0.0 Total 3,524.9 15.7 43.3 118.0 2.5 32.6 8.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates Section 8 Self-Insurance	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru ) rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3 0.6 8.1 2.1	replacement o FY 2014/15 797.0 3.5 9.8 26.7 0.5 7.3 1.9 1.9	f the city's com FY 2015/16 808.0 3.6 9.9 27.0 0.6 7.5 1.9 1.9	puter server inf FY 2016/17 668.8 3.0 8.2 22.4 0.5 6.2 1.6 1.6	frastructure. FY 2017/18 376.2 1.7 4.6 12.6 0.3 3.5 0.9 0.9	\$0.0 Total 3,524.9 15.7 43.3 118.0 2.5 32.6 8.4 8.4 8.4
Est. Completion: Location: Project Type: Description: Funding Sources (I General Fund Aviation Funds Fleet Rates HURF McCormick RR Pk Sanitation Rates Section 8	NA Citywide Technolog Planned s	(YA08A) Est. ITD Exp gy Related systematic upgr ds of dollars)	enditures (Thru 6 rade and ongoing FY 2013/14 874.9 3.9 10.8 29.3 0.6 8.1 2.1 2.1	replacement o FY 2014/15 797.0 3.5 9.8 26.7 0.5 7.3 1.9	f the city's com FY 2015/16 808.0 3.6 9.9 27.0 0.6 7.5 1.9	puter server inf FY 2016/17 668.8 3.0 8.2 22.4 0.5 6.2 1.6	frastructure. FY 2017/18 376.2 1.7 4.6 12.6 0.3 3.5 0.9	\$0.0 Total 3,524.9 15.7 43.3 118.0 2.5 32.6 8.4

IT - Telephone Sys	stem Upgr	aue - (100300)						
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru 0	<b>)6/13):</b> \$	370.7	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolog	gy Related						
Description:	main cam		acing the aging infra				e to individuals on th I in the Telephone	ne city's
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			630.0	-	-	-	-	630.0
		Total:	630.0	-	-	-	-	630.0
			0)					
IT-Web Content N	-		-	۲. (4.2). ش	224.4	0	noroting Impost	¢0.0
Est. Completion: Location:		ESt. IID EXP	enditures (Thru 0	<b>10/13):</b> 3.	234.1	0	perating Impact:	\$0.0
Project Type:	Citywide	gy Related						
		••	wide web content	management	system to impr	ove the integrit	y and manageabilit	v of
Description:			vices through incre					, 01
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			298.4	-	-	-	-	298.4
		Total:	298.4	-	-	-	-	298.4
Mobile Network S	oftware -	(M1101)						
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru 0	<b>)6/13):</b> \$	31.2	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	0.0,0.00							
		gy Related						
Description:	Technolog Implemen and additi	nt an application ional security for the capability to	or the mobile comp	outing platform	. The applicatio	n coupled with	ntrol, license mana required infrastruct on by integrating w	ure will
	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	or the mobile comp	outing platform	. The applicatio	n coupled with	required infrastruct	ure will
Description:	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	or the mobile comp manage mobile co	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will th
Description: Funding Sources (I	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	or the mobile comp manage mobile co FY 2013/14	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will th Total
Description: Funding Sources (I General Fund	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	or the mobile comp manage mobile co FY 2013/14 208.8	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will th Total 208.8
Description: Funding Sources (I General Fund Fleet Rates	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	FY 2013/14 208.8 2.0	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will ith Total 208.8 2.0 27.5
Description: Funding Sources (I General Fund Fleet Rates HURF	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	FY 2013/14 208.8 2.0 27.5	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will th Total 208.8 2.0 27.5 32.5
Description: Funding Sources (I General Fund Fleet Rates HURF Sanitation Rates	Technolog Implemen and additi provide th wireless in	nt an application ional security for the capability to interfaces.	FY 2013/14 208.8 2.0 27.5 32.5	outing platform omputing asset	. The applicatio s from a centra	n coupled with I support locati	required infrastruct on by integrating w	ure will th Total 208.8 2.0

## Service Facilities | Technology Improvements

Network Infrastru	cture Exte	ension - (M0707	7)					
	12/13	•	enditures (Thru 0	)6/13): \$ <sup>°</sup>	727.7	0	perating Impact:	\$0.0
Location:	Citywide	•		····,			5 1	<b>7</b> - 1
Project Type:	•	ogy Related						
Description			backbone" in orde	er to provide se	ervice for key ci	ty sites and pro	jects. A combination	on of
Description:	microway	/e radio links, fit	per optic cable and	d high-speed te	elephone circui	ts will be used.		
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
General Fund			862.5	-	-	-	-	862.5
		Total:	862.5	-	-	-	-	862.5
Online Bill Payme	nt and Pro	esentment Sys <sup>e</sup>	tem - (JA02A)					
Est. Completion:	06/15	Est. ITD Expe	enditures (Thru 0	<b>)6/13):</b> \$	0.0	Operating	Impact: (14/15):	\$75.0
Location:	Citywide							
Project Type:	Technolo	ogy Related						
Description:	water, se	wer, and solid w		nnually. Prope			ection of over one n ed the project can o	
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Sanitation Rates			90.5	36.0	-	-	-	126.5
Sewer Rates			90.5	36.0	-	-	-	126.5
Water Rates								
			91.5	37.0	-	-	-	128.5
		Total:	91.5 <b>272.5</b>	37.0 <b>109.0</b>	-	-	-	128.5 <b>381.5</b>
		Total:			-	-	-	
Police – Records	Managem		272.5	109.0	-	-	•	
	<b>Managem</b> 12/13	ent and CAD S	272.5	109.0 nent - (M0401)	- - 4,511.5	-	- - perating Impact:	381.5
Police – Records Est. Completion: Location:	•	ent and CAD S Est. ITD Expo	272.5 System Replacem	109.0 nent - (M0401)		- - 0	- - perating Impact:	
Est. Completion: Location:	12/13 Technolo	ent and CAD S Est. ITD Expo	272.5 System Replacem	109.0 nent - (M0401)		-	- - perating Impact:	381.5
Est. Completion: Location: Project Type:	12/13 Technolo Technolo Procure, The proje	ent and CAD S Est. ITD Expo ogy ogy Related replace and ent ect also provides	272.5 System Replacem enditures (Thru C	109.0 eent - (M0401) 06/13): \$- ter Aided Dispa er local, county	4,511.5 atch (CAD) and /, state and nat	Records Mana	- - perating Impact: agement (RMS) Sys and meets the requi	381.5 \$0.0
Est. Completion:	12/13 Technolo Technolo Procure, The proje of mobile	ent and CAD S Est. ITD Expo ogy ogy Related replace and ent ect also provides e reporting, mess	272.5 system Replacem enditures (Thru 0 hance the Comput s interfaces to othe	109.0 eent - (M0401) 06/13): \$- ter Aided Dispa er local, county	4,511.5 atch (CAD) and /, state and nat	Records Mana	agement (RMS) Sys	381.5 \$0.0 stems. rements
Est. Completion: Location: Project Type: Description:	12/13 Technolo Technolo Procure, The proje of mobile	ent and CAD S Est. ITD Expo ogy ogy Related replace and ent ect also provides e reporting, mess	272.5 system Replacem enditures (Thru 0 hance the Comput s interfaces to othe sage switching, ca	109.0 eent - (M0401) 06/13): \$- ter Aided Dispa er local, county ase manageme	4,511.5 atch (CAD) and /, state and nat ent and data min	Records Mana ional systems a ning.	agement (RMS) Sys	381.5 \$0.0

Public Records ar	nd Litidatio			(0) (0) (1) (1)				
	12/14		penditures (Thru 0	6/13): \$	0.0	Operating	g Impact: (14/15):	\$30.0
Location:		ney's Office					<b>5</b>	
Project Type:		gy Related						
Description:	been man provides and costs processe records, p significan	nually identified automated ana s related to a vo d in a single ye provide more a t savings in sta	ce is in need of doc d and collected pert alysis, review, and r ery manual and time ear by the City Attor ccurate records, an aff time and resource es in producing doc	aining to publice eporting on el e-intensive pro mey's Office, s nd supply repo ces, document	ic records requirectronic docum ocess. With the such software vorts on the legal	ests and litigati nents, thus sign hundreds of th vould automation discovery proo	ion cases. Such so hificantly reducing s housands of docum cally reduce duplic cess. In addition to	ftware staff time nents ate the
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			200.0	-	-	-	-	200.0
		Total:	200.0	-	-	-	-	200.0
<b>Public Safety Rad</b>	io System	-Phase I - (M0	615)					
					10 000 1	C	Deprating Impact:	\$0.0
Est. Completion:	06/14	Est. ITD Exp	oenditures (Thru 0	6/13): \$	18,093.4		perating impact.	φ0.0
Est. Completion: Location:	06/14 Citywide	Est. ITD Exp	oenditures (Thru 0	6/13): \$	18,093.4		perating impact.	φ0.0
-	Citywide Technolo	gy Related		·				
Location:	Citywide Technolo Purchase and incre replacem	gy Related a new radio s ased bandwidt ent voice radio odate the event	penditures (Thru 0 ystem that provides h to handle growth system for all city tual migration of the	s improved co in radio voice departments u	verage, interop traffic. This ne using the Maric	erability with of w radio system opa County rad	ther public safety a infrastructure will dio network and	gencies,
Location: Project Type:	Citywide Technolo Purchase and incre replacem accommo infrastruc	egy Related a new radio s ased bandwidt ent voice radio odate the event ture.	ystem that provides h to handle growth system for all city	s improved co in radio voice departments u	verage, interop traffic. This ne using the Maric	erability with of w radio system opa County rad	ther public safety a infrastructure will dio network and	gencies, provide a
Location: Project Type: Description:	Citywide Technolo Purchase and incre replacem accommo infrastruc	egy Related a new radio s ased bandwidt ent voice radio odate the event ture.	ystem that provides h to handle growth system for all city tual migration of the	s improved co in radio voice departments u e Fire Departm	verage, interop traffic. This ne using the Maric nent from VHF	erability with of w radio system opa County rac radio channels	ther public safety a infrastructure will dio network and to a trunked radio	gencies,
Location: Project Type: Description: Funding Sources (I	Citywide Technolo Purchase and incre replacem accommo infrastruc	egy Related a new radio s ased bandwidt ent voice radio odate the event ture.	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14	s improved co in radio voice departments u e Fire Departm	verage, interop traffic. This ne using the Maric nent from VHF	erability with of w radio system opa County rac radio channels	ther public safety a infrastructure will dio network and to a trunked radio FY 2017/18	gencies, provide a Total
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand	agy Related a new radio s ased bandwidt ent voice radio odate the event ture. ds of dollars) <b>Total:</b>	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A)	s improved co in radio voice departments to Fire Departm FY 2014/15 - -	verage, interop traffic. This ne using the Maric hent from VHF FY 2015/16 - -	erability with of w radio system opa County rad radio channels FY 2016/17 - -	ther public safety a n infrastructure will dio network and to a trunked radio FY 2017/18 - -	gencies, provide a Total 22,050.0 <b>22,050.0</b>
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand	agy Related a new radio s ased bandwidt ent voice radio odate the event ture. ds of dollars) <b>Total:</b>	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 <b>22,050.0</b>	s improved co in radio voice departments to Fire Departm FY 2014/15 - -	verage, interop traffic. This ne using the Maric nent from VHF	erability with of w radio system opa County rad radio channels FY 2016/17 - -	ther public safety a infrastructure will dio network and to a trunked radio FY 2017/18	gencies, provide a Total 22,050.0
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion: Location:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand :le Monito 06/14 Citywide	agy Related a new radio s ased bandwidt eent voice radio odate the event ture. ds of dollars) Total: ring System - Est. ITD Exp	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A)	s improved co in radio voice departments to Fire Departm FY 2014/15 - -	verage, interop traffic. This ne using the Maric hent from VHF FY 2015/16 - -	erability with of w radio system opa County rad radio channels FY 2016/17 - -	ther public safety a n infrastructure will dio network and to a trunked radio FY 2017/18 - -	gencies, provide a Total 22,050.0 <b>22,050.0</b>
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand <b>cite Monito</b> 06/14 Citywide Technolo	ngy Related e a new radio s ased bandwidt eent voice radio odate the event ture. ds of dollars) Total: ring System - Est. ITD Exp	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A) penditures (Thru 0	s improved cov in radio voice departments to Fire Departm FY 2014/15 - - -	verage, interop traffic. This ne using the Maric hent from VHF FY 2015/16 - - 0.0	erability with of w radio system opa County rad radio channels FY 2016/17 - - C	ther public safety a n infrastructure will dio network and to a trunked radio FY 2017/18 - - - Dperating Impact:	gencies, provide a Total 22,050.0 <b>22,050.0</b> \$0.0
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion: Location:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand <b>citywide</b> Technolo This proje vehicle m container	agy Related a new radio s ased bandwidt eent voice radio odate the event ture. ds of dollars) Total: ring System - Est. ITD Exp agy Related ect will purchas	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A) Denditures (Thru 0 as and install a vehi d operations monito usage and other ap	s improved cov in radio voice departments u Fire Departm FY 2014/15 - - - 6/13): \$	verage, interop traffic. This ner using the Maric- nent from VHF FY 2015/16 - - 0.0	erability with of w radio system opa County rad radio channels FY 2016/17 - - - C e solid waste ve ification (RFID	ther public safety a n infrastructure will dio network and to a trunked radio FY 2017/18 - - - - - - - - - - - - - - -	gencies, provide a Total 22,050.0 <b>22,050.0</b> \$0.0 \$0.0
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion: Location: Project Type:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand 06/14 Citywide Technolo This proje vehicle m container Solid Was	agy Related a new radio s ased bandwidt eent voice radio odate the event ture. ds of dollars) Total: ring System - Est. ITD Exp agy Related ect will purchas naintenance an servicing and ste department	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A) Denditures (Thru 0 as and install a vehi d operations monito usage and other ap	s improved cov in radio voice departments u Fire Departm FY 2014/15 - - - 6/13): \$	verage, interop traffic. This ner using the Maric- nent from VHF FY 2015/16 - - 0.0	erability with of w radio system opa County rad radio channels FY 2016/17 - - - C e solid waste ve ification (RFID	ther public safety a n infrastructure will dio network and to a trunked radio FY 2017/18 - - - - - - - - - - - - - - -	gencies, provide a Total 22,050.0 22,050.0 \$0.0 \$0.0 provide provide provide provide provide provide provide
Location: Project Type: Description: Funding Sources (I General Fund Solid Waste Vehic Est. Completion: Location: Project Type: Description:	Citywide Technolo Purchase and incre replacem accommo infrastruc n thousand 06/14 Citywide Technolo This proje vehicle m container Solid Was	agy Related a new radio s ased bandwidt eent voice radio odate the event ture. ds of dollars) Total: ring System - Est. ITD Exp agy Related ect will purchas naintenance an servicing and ste department	ystem that provides h to handle growth system for all city tual migration of the FY 2013/14 22,050.0 22,050.0 (JA12A) benditures (Thru 0 the and install a vehi d operations monitor usage and other ap tal operations.	s improved cor in radio voice departments us Fire Departm FY 2014/15 - - - 6/13): \$	verage, interop traffic. This ne using the Maric- nent from VHF FY 2015/16 - - 0.0 9 system for the requency Ident t will assist in in	erability with of w radio system opa County rad radio channels FY 2016/17 - - - - - C e solid waste ve ification (RFID noreasing the p	ther public safety a a infrastructure will dio network and to a trunked radio FY 2017/18 - - - - - - - - - - - - - - - - - - -	gencies, provide a Total 22,050.0 <b>22,050.0</b> \$0.0 \$0.0

## Service Facilities | Technology Improvements

Store and Forwar	u - (JAUDA	· ·						
Est. Completion:	06/14	Est. ITD Expe	enditures (Thru	06/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Technolo	gy Related						
Description:	Automate	ed fingerprint ide	entification system	n that controls t	he gateway fro	m the departm	ent to the State and	the FBI.
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			4.5	-	-	-	-	4.5
Federal RICO			50.0	_	_	_	-	50.0
		Total:	54.5	-	-	-	-	54.5
			-					
Street Operations		-	-			• •		<b>.</b>
Est. Completion:		Est. IID Expe	enditures (Thru	06/13): \$	0.0	Operating	g Impact: (14/15):	\$125.0
	Citywide							
	Technolo	gy Related	chase and integr	ation of a pottu	oro pockago th	ot will provide	appet and work mar	
Project Type:	Technolo This proje for all of t	ect is for the pur he maintenance o Shoulders & D	e work falling und	er the jurisdiction	on of Street Op	erations. This i	asset and work mar includes work and a Signals, Street Lights	ssets
Project Type: Description:	Technolo This proje for all of t relating to Street Cle	ect is for the pur he maintenance o Shoulders & D eaning.	e work falling und	er the jurisdiction	on of Street Op	erations. This i	includes work and a	ssets s, and
Location: Project Type: Description: Funding Sources (1 Transportation 0.2 <sup>o</sup>	Technolo This proje for all of t relating to Street Cle	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars)	e work falling und Prainage, Paveme	er the jurisdiction the jurisdiction of the jurisdiction of the second sec	on of Street Op nt, Signs & Mar	erations. This i kings, Traffic S	includes work and a Signals, Street Lights	ssets
Project Type: Description: Funding Sources (1	Technolo This proje for all of t relating to Street Cle	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars)	e work falling und Drainage, Paveme FY 2013/14	er the jurisdiction ent Managemer FY 2014/15	on of Street Op nt, Signs & Mar	erations. This i kings, Traffic S	includes work and a Signals, Street Lights	ssets s, and Total
Project Type: Description: Funding Sources (I Transportation 0.29	Technolo This proje for all of t relating to Street Cle n thousand % Sales Ta	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax <b>Total:</b>	e work falling und Drainage, Paveme FY 2013/14 56.0	er the jurisdictio ent Managemer FY 2014/15 112.0	on of Street Op nt, Signs & Mar	erations. This i kings, Traffic S	includes work and a Signals, Street Lights	ssets s, and Total 168.0
Project Type: Description: Funding Sources ( Transportation 0.29 Wide Area Netwo	Technolo This proje for all of t relating to Street Cle In thousand Sales Ta	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706)	e work falling und brainage, Paveme FY 2013/14 56.0 <b>56.0</b>	er the jurisdiction ent Managemer FY 2014/15 112.0 <b>112.0</b>	on of Street Op ht, Signs & Mar FY 2015/16 - -	erations. This i kings, Traffic S FY 2016/17 - -	includes work and a Signals, Street Lights FY 2017/18 - -	ssets s, and Total 168.0 <b>168.0</b>
Project Type: Description: Funding Sources (I Transportation 0.29 Wide Area Networ Est. Completion:	Technolo This proje for all of t relating to Street Cle n thousand % Sales Ta % <b>Sales T</b> a	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706)	e work falling und Drainage, Paveme FY 2013/14 56.0	er the jurisdiction ent Managemer FY 2014/15 112.0 <b>112.0</b>	on of Street Op nt, Signs & Mar	erations. This i kings, Traffic S FY 2016/17 - -	includes work and a Signals, Street Lights	ssets s, and Total 168.0 <b>168.0</b>
Project Type: Description: Funding Sources ( Transportation 0.2 Wide Area Networ Est. Completion: Location:	Technolo This proje for all of t relating to Street Cle n thousand & Sales Ta <b>k Fiber - (</b> 06/14 Citywide	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706) Est. ITD Expe	e work falling und brainage, Paveme FY 2013/14 56.0 <b>56.0</b>	er the jurisdiction ent Managemer FY 2014/15 112.0 <b>112.0</b>	on of Street Op ht, Signs & Mar FY 2015/16 - -	erations. This i kings, Traffic S FY 2016/17 - -	includes work and a Signals, Street Lights FY 2017/18 - -	ssets s, and Total 168.0 <b>168.0</b>
Project Type: Description: Funding Sources (I Transportation 0.24 Wide Area Networ Est. Completion: Location: Project Type:	Technolo This proje for all of t relating to Street Cle n thousand % Sales Ta <b>k Fiber - (</b> 06/14 Citywide Technolo Extend fik WAN (wid	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706) Est. ITD Expe gy Related ber that is being de area network	e work falling und brainage, Paveme FY 2013/14 56.0 56.0 enditures (Thru	er the jurisdictionent Managemer FY 2014/15 112.0 112.0 06/13): \$ S (Intelligent Thand libraries that	on of Street Op ht, Signs & Mar FY 2015/16 - - 110.5 ransportation S at are in very clo	erations. This i kings, Traffic S FY 2016/17 - - - ystems) projectose proximity to	includes work and a Signals, Street Lights FY 2017/18 - -	ssets s, and Total 168.0 <b>168.0</b> \$0.0
Project Type: Description: Funding Sources (1	Technolo This proje for all of t relating to Street Cle In thousand & Sales Ta K Fiber - ( 06/14 Citywide Technolo Extend fik WAN (wid paths. Th	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706) Est. ITD Expe gy Related ber that is being de area network his upgrade will	e work falling und brainage, Paveme FY 2013/14 56.0 56.0 enditures (Thru placed for the IT ) such as parks a	er the jurisdictionent Managemer FY 2014/15 112.0 112.0 06/13): \$ S (Intelligent Thand libraries that	on of Street Op ht, Signs & Mar FY 2015/16 - - 110.5 ransportation S at are in very clo	erations. This i kings, Traffic S FY 2016/17 - - - ystems) projectose proximity to	FY 2017/18 - - - - - - - - - - - - - - - - - - -	ssets s, and Total 168.0 <b>168.0</b> \$0.0
Project Type: Description: Funding Sources (I Transportation 0.24 Wide Area Networ Est. Completion: Location: Project Type: Description:	Technolo This proje for all of t relating to Street Cle In thousand & Sales Ta K Fiber - ( 06/14 Citywide Technolo Extend fik WAN (wid paths. Th	ect is for the pur he maintenance o Shoulders & D eaning. ds of dollars) ax Total: M0706) Est. ITD Expe gy Related ber that is being de area network his upgrade will	e work falling und brainage, Paveme FY 2013/14 56.0 56.0 enditures (Thru placed for the IT ) such as parks a allow these locat	er the jurisdiction ent Managemer FY 2014/15 112.0 112.0 06/13): \$ S (Intelligent Thand libraries that ions to connect	on of Street Op ht, Signs & Mar FY 2015/16 - - 110.5 ransportation S at are in very cla t directly to the	erations. This i kings, Traffic S FY 2016/17 - - - C ystems) projectorse proximity to city network.	FY 2017/18 - - - - - - - - - - - - - - - - - - -	ssets s, and Total 168.0 <b>168.0</b> \$0.0

(In thousands of dollars)

#### Transportation

Transportation programs focus on 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 29.3% (\$151.5 million) of the CIP has been identified to address the transportation needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 I Forecast	FY2017/18 Forecast	Total	Page #
Transporta									
-	iation Improvements								
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5.500.0	) 101
A0706	Airport Master Plan	(532.9)	550.7	-	-	-	-	-,	7 101
A0710	Airport Pavement Preservation Program	(726.9)	813.0	180.0	-	-	-		) 101
A0903	Airport Security System Improvements	(99.5)	350.0	-	-	-	-	350.0	) 101
AA02A	Airport Terminal Remodel	-	400.0	-	-	-	-	400.0	) 102
A1303	Apron Reconstruction - Delta Apron	-	2,500.0	-	-	-	-	2,500.0	) 102
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	) 102
A1201	Construct Airport Operations/Maintenance	(522.8)	3,000.0	-	-	-	-	3,000.0	) 102
A0705	Design and Construct Retention Basin Improvements	(459.0)	713.1	-	-	-	-	713.1	103
TEMP1028	Design/Construct East Parcel Apron/Taxiway	-	-	-	130.0	1,170.0	-	1,300.0	) 103
A1302	Environmental Assessment for Land Acquisition	-	250.0	-	-	-	-	250.0	) 103
A1301	Land Acquisition - East Parcel	-	6,500.0	-	-	-	-	6,500.0	) 104
AA03A	Reconstruct & Strengthen Taxiway "A" and Exits	-	9,000.0	-	-	-	-	9,000.0	) 104
A1204	Reconstruct & Strengthen Taxiway "B" and Exits	(328.1)	9,000.0	-	-	-	-	9,000.0	) 104
A1304	Reconstruct and Strengthen Runway 03/21	-	9,000.0	-	-	-	-	9,000.0	) 105
TEMP975	Reconstruct Taxiway "C"	-	-	35.0	315.0	-	-	350.0	) 105
AA01A	Replace Electrical Pullboxes - Main Apron	-	70.0	-	-	-	-	70.0	) 105
A0802	Runway Safety Enhancements Phase 2	(2,831.8)	4,970.0	-	-	-	-	4,970.0	) 106
Streets/Stre	et Improvements								
S1103	Airpark Area Access Projects Phase I	(7,878.4)	9,811.0	1,293.0	-	-	-	11,104.0	) 107
* Y0718	CIP Advance Planning Program	(2,047.0)	2,257.4	-	-	-	-	2,257.4	107
TEMP1188	Frank Lloyd Wright Frontage Bypass Road	-	-	-	1,006.0	2,011.0	8,047.0	11,064.0	) 107
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(1,368.9)	2,467.5	-	-	-	-	2,467.5	5 108
S0402	Indian Bend Road – Scottsdale to Hayden	(25,502.6)	25,580.0	-	-	-	-	25,580.0	108
S1301	Northsight Boulevard Extension	(6,881.4)	8,014.0	-	-	-	-	8,014.0	) 108
* YA29A	Pavement Overlay Program	-	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0	109
* Y1329	Pavement Overlay Program	(2,497.5)	2,500.0	-	-	-	-	2,500.0	) 109
TEMP1019	Pima Road - Pinnacle Peak to Happy Valley	-	-	-	-	3,621.0	4,571.0	8,192.0	109
S1101	Pima Road-McDowell to 90th Street	(1,206.6)	25,798.1	-	7,419.0	2,756.0	13,033.0	49,006.1	110

(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Transporta	ition								
-	et Improvements								
SA01A	Raintree Drive Extension - Thunderbird to Hayden	-	2,217.0	17,101.0	-	-	-	19,318.0	) 110
TEMP1184	Raintree/Loop 101 Interchange	-	-	-	-	1,006.0	3,017.0	4,023.0	) 110
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(31,068.5)	49,074.5	-	-	-	-	49,074.5	5 111
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(10,848.8)	14,530.1	-	-	-	-	14,530.1	111
S1201	Section 31 Emergency Access Roads	(595.9)	662.0	-	-	-	-	662.0	) 111
TEMP1178	Southbound Loop 101 Frontage Road Connections	-	-	1,509.0	2,851.0	-	-	4,360.0	) 112
Traffic/Traff	ic Reduction								
TEMP1190	Advanced Traffic Signal Control Cabinets - Phase I	-	-	-	721.0	-	-	721.0	) 113
TEMP1191	Advanced Traffic Signal Control Cabinets - Phase II	-	-	-	-	721.0	-	721.0	) 113
TEMP872	Hayden Road / Camelback Intersection Improvements	-	-	-	2,760.0	-	-	2,760.0	) 113
TA01A	Hayden Road / Chaparral Intersection Improvements	-	1,760.0	-	-	-	-	1,760.0	) 113
T1201	Hayden/Thomas Safety Improvements	(27.5)	1,682.0	-	-	-	-	1,682.0	) 114
G1206	Hayden/Thomas Safety Improvements - Grant	(96.3)	1,141.0	-	-	-	-	1,141.0	) 114
TEMP1189	Highway Advisory Radio System	-	-	417.0	-	-	-	417.0	
* YA19A	Intersection Mobility Enhancements	-	1,100.0	,	1,100.0	1,100.0	1,100.0	5,500.0	
* Y1319	Intersection Mobility Enhancements	(1,206.8)	1,200.0	-	-	-	-	1,200.0	) 114
T0902	ITS/Signal System Upgrades	(32.2)	1,150.0	700.0	-	-	-	1,850.0	) 115
* Y0821	Neighborhood Traffic Management Program	(899.5)	1,000.0	-	-	-	-	1,000.0	) 115
* Y1321	Neighborhood Traffic Management Program	(1.2)	250.0	-	-	-	-	250.0	) 116
* Y1121	Neighborhood Traffic Management Program	(183.5)	500.0	-	-	-	-	500.0	) 115
* YA21A	Neighborhood Traffic Management Program	-	250.0	250.0	250.0	250.0	250.0	1,250.0	) 116
T1304	Traffic Management Center Relocation	(121.0)	550.0		-	-	-		) 116
* YA22A	Traffic Management Program - ITS	-	000.0		500.0	500.0	500.0	2,800.0	
* Y1322	Traffic Management Program - ITS	(11.0)			-	-	-		3 117
* Y1222	Traffic Management Program-ITS	(24.9)			-	-	-		) 117
* Y1122	Traffic Management Program-ITS	(498.6)		-	-	-	-		) 117
* Y0722 G1205	Traffic Management Program-ITS	(8,361.0)		-	-	-	-	8,388.1	
	Traffic Signal Grant Funds	(51.8)	261.1	204.9	-	-	-	400.0	) 118
S1102	sit Improvements Arizona Canal - 60th Street to Goldwater Blvd.	(61.1)	300.0	-	-	-	-	300.0	) 119
G1201	Arizona Canal - 60th Street to Goldwater Blvd Grant	(1,520.0)	2,823.7	-	-	-	-	2,823.7	' 119
T1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash	(50.4)	1,911.7	-	-	-	-	1,911.7	' 119
G1303	Arizona Canal Path - Chaparral to McDonald to Indian Bend Wash -	(153.2)	2,200.0	-	-	-	-	2,200.0	) 119
* YA28A	Grant Bikeways Program	-	600.0	600.0	600.0	600.0	600.0	3,000.0	) 120

(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Transporta	ation								
-	nsit Improvements								
* Y1028	Bikeways Program	(1,948.9)	1,951.2	-	-	-	-	1,951.2	2 119
* Y1328	Bikeways Program	(211.6)		-	-	-	-		) 120
* Y1228	Bikeways Program	(448.1)		-	-	-	-		) 120
* Y1217	Bus Stop Improvements	(18.4)		-	-	-	-		) 121
* Y1117	Bus Stop Improvements	(12.4)		-	-	-	-		) 120
* Y1317	Bus Stop Improvements	(21.1)		-	-	-	-		) 121
* Y1017	Bus Stop Improvements	(453.0)		-	-	-	-		) 121
* YA17A	Bus Stop Improvements		150.0	150.0	150.0	150.0	150.0		) 122
T0801	Downtown Pedestrian Improvements	(508.5)		-	-	-	-		) 122
T1302	Dynamite Road - Pima to Alma School	(42.1)		-	-	-	-		) 122
G1302	Dynamite Road - Pima to Alma School - Grant	(758.8)	750.0	-	-	-	-	750.0	) 122
T0605	McDowell Road Bridge over Indian Bend Wash	(1,640.4)	2,204.4	-	-	-	-	2,204.4	123
G1101	McDowell Road Bridge over Indian Bend Wash - Grant	(8.9)	1,666.0	-	-	-	-	1,666.0	) 123
G1010	Mustang Park & Ride-Grant	(361.9)	4,475.8	-	-	-	-	4,475.8	3 123
T9902	Mustang Park and Ride	(226.5)	2,237.8	-	-	-	-	2,237.8	3 123
T0502	Mustang Transit Passenger Facility	(94.7)	1,502.8	-	-	-	-	1,502.8	3 123
G1008	Mustang Transit Passenger Facility - Grant	-	747.2	-	-	-	-	747.2	2 123
T1301	Rio Verde / 136th Street Safety Improvements	(122.7)	146.0	-	-	-	-	146.0	) 124
G1301	Rio Verde / 136th Street Safety Improvements - Grant	(374.6)	375.0	-	-	-	-	375.0	) 124
G1311	Scottsdale/Thunderbird Park & Ride #0011	(343.8)	500.0	-	-	-	-	500.0	) 124
G1312	Scottsdale/Thunderbird Park & Ride #0202	(153.9)	293.2	-	-	-	-	293.2	2 124
T0901	Scottsdale/Thunderbird Park and Ride	(583.7)	879.1	-	-	-	-	879.1	124
G1014	Scottsdale/Thunderbird Park and Ride #X002	(7,082.7)	6,911.0	-	-	-	-	6,911.0	) 124
TEMP1192	Shea Underpass Access at 124th Street	-	-	158.0	1,253.0	-	-	1,411.0	
* YA20A	Sidewalk Improvements	-	000.0	350.0	350.0	350.0	350.0	1,750.0	
* Y1120	Sidewalk Improvements	(249.4)		-	-	-	-	500.0	
* Y1320	Sidewalk Improvements	(30.8)		-	-	-	-	350.0	
* Y1020 T0601	Sidewalk Improvements Skysong Center Transit Passenger	(758.6) (440.7)		-	-	-	-	1,034.3	) 125 3 126
G1308	Facility Skysong Center Transit Passenger Facility #0004	(14.2)		-	-	-	-	1,277.8	
G1009	Skysong Center Transit Passenger Facility #0005	(271.6)		-	-	-	-		6 126
G1309	Skysong Center Transit Passenger Facility #0008	-	739.4	-	-	-	-	739.4	126
G1310	Skysong Center Transit Passenger Facility #0011	-	1,064.3	-	-	-	-	1,064.3	3 126
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(1,927.5)	4,613.9	-	-	-	-	4,613.9	) 126
P9035	Trail Development/Acquisition	(3,007.6)	3,220.5	-	-	-	-	3,220.5	5 126
* YA18A	Trail Improvement Program	-	650.0	650.0	500.0	500.0	500.0	2,800.0	) 127

(In thousands of dollars)

Pro	oject #	Project Name	Estimated Expenditures Thru 06/30/13		FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Tran	sporta	<u>ition</u>								
Trans	sit/Tran	sit Improvements								
TOE	607	Transit Vehicle Refurbishment	-	- 150.0	) .		-		150.0	127
TE	MP1193	Westworld/Indian Bend Path and Trail Connections		<b>.</b> .	<b>.</b> .	- 632.0	) 4,480.0	) -	5,112.0	127

Anpon - I dule G	rants - (A	0509)						
Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Scottsda	le Airport						
Project Type:	Construc	tion Related						
Description:	Flexibility	v to take advant	age of unanticipat	ed grant projec	cts.			
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants			5,500.0	-	-	-	-	5,500.0
		Total:	5,500.0	-	-	-	-	5,500.0
Airport Master Pla	n - (A070	)6)						
-	12/13	-	enditures (Thru	06/13): \$	532.9	C	perating Impact:	\$0.0
Location:	Scottsda	le Airport	Υ.					·
Project Type:		tion Related						
Description:	the curre FAA and	nt and future us	ses and facilities o nat master plans b	f the City's airp	ort. The last m	naster plan was	odate. This study w completed in 1997 how quickly the air	. The
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Aviation Funds			123.2	-	-	-	-	123.2
1-								
Grants		_	427.5	-	-	-	-	427.5
Grants		Total:	427.5 <b>550.7</b>	-	-	-	-	427.5 <b>550.7</b>
	Preserva		550.7	-		•	-	
Airport Pavement		tion Program -	550.7 • (A0710)	- - 06/13): \$	- - 726.9	-	- - Dperating Impact:	550.7
	06/15	tion Program - Est. ITD Exp	550.7	- - 06/13): \$	- - 726.9	- -	- - Operating Impact:	550.7
Airport Pavement Est. Completion: Location:	06/15 Scottsda	tion Program -	550.7 • (A0710)	- - 06/13): \$	- - 726.9	- - (	- - Operating Impact:	
Airport Pavement Est. Completion:	06/15 Scottsda Construc	tion Program - Est. ITD Exp le Airport tion Related	550.7 • (A0710)			- -	- - Operating Impact:	550.7
Airport Pavement Est. Completion: Location: Project Type:	06/15 Scottsda Construc Pavemer	tion Program - Est. ITD Exp le Airport tion Related ht preservation f	550.7 (A0710) venditures (Thru			- - C	- - Operating Impact: FY 2017/18	<b>550.7</b> \$0.0
Airport Pavement Est. Completion: Location: Project Type: Description:	06/15 Scottsda Construc Pavemer	tion Program - Est. ITD Exp le Airport tion Related ht preservation f	550.7 (A0710) benditures (Thru d	at Scottsdale A	irport.			550.7
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I	06/15 Scottsda Construc Pavemer	tion Program - Est. ITD Exp le Airport tion Related ht preservation f	550.7 (A0710) benditures (Thru d for various areas a FY 2013/14	at Scottsdale A FY 2014/15	irport.			<b>550.7</b> \$0.0 Total
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds	06/15 Scottsda Construc Pavemer	tion Program - Est. ITD Exp le Airport tion Related ht preservation f ds of dollars) Total:	550.7 (A0710) benditures (Thru 6 for various areas a FY 2013/14 813.0 813.0	at Scottsdale A FY 2014/15 180.0	irport.			<b>550.7</b> \$0.0 Total 993.0
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Airport Security S	06/15 Scottsda Construc Pavemer n thousan	tion Program - Est. ITD Exp le Airport tion Related nt preservation f ds of dollars) Total: provements - (	550.7 (A0710) benditures (Thru 6 for various areas a FY 2013/14 813.0 813.0	at Scottsdale A FY 2014/15 180.0 <b>180.0</b>	irport. FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	<b>550.7</b> \$0.0 Total 993.0 <b>993.0</b>
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Airport Security S Est. Completion:	06/15 Scottsda Construc Pavemer n thousan <b>ystem Im</b> 06/14	tion Program - Est. ITD Exp le Airport tion Related ht preservation f ds of dollars) Total: provements - ( Est. ITD Exp	550.7 (A0710) benditures (Thru of for various areas a FY 2013/14 813.0 813.0 (A0903)	at Scottsdale A FY 2014/15 180.0 <b>180.0</b>	irport.	FY 2016/17 - -		<b>550.7</b> \$0.0 Total 993.0 <b>993.0</b>
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Airport Security S Est. Completion: Location:	06/15 Scottsda Construc Pavemer n thousan <b>ystem Im</b> 06/14 Scottsda	tion Program - Est. ITD Exp le Airport tion Related nt preservation f ds of dollars) Total: provements - ( Est. ITD Exp le Airport	550.7 (A0710) benditures (Thru of for various areas a FY 2013/14 813.0 813.0 (A0903)	at Scottsdale A FY 2014/15 180.0 <b>180.0</b>	irport. FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	<b>550.7</b> \$0.0 Total 993.0 <b>993.0</b>
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I	06/15 Scottsda Construc Pavemer n thousan <b>ystem Im</b> 06/14 Scottsda Technolo	tion Program - Est. ITD Exp le Airport tion Related at preservation f ds of dollars) Total: provements - ( Est. ITD Exp le Airport agy Related e a thermal image	550.7 (A0710) benditures (Thru for various areas a FY 2013/14 813.0 813.0 (A0903) benditures (Thru (	at Scottsdale A FY 2014/15 180.0 <b>180.0</b> 06/13): \$	irport. FY 2015/16 - - 99.5	FY 2016/17 - -	FY 2017/18 - -	\$0.0 \$0.0 Total 993.0 <b>993.0</b> \$0.0
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Airport Security S Est. Completion: Location: Project Type:	06/15 Scottsda Construc Pavemer n thousan ystem Im 06/14 Scottsda Technolc Purchase control sy	tion Program - Est. ITD Exp le Airport tion Related nt preservation f ds of dollars) Total: provements - ( Est. ITD Exp le Airport ogy Related e a thermal imag	550.7 (A0710) benditures (Thru for various areas a FY 2013/14 813.0 813.0 (A0903) benditures (Thru (	at Scottsdale A FY 2014/15 180.0 <b>180.0</b> 06/13): \$	irport. FY 2015/16 - - 99.5	FY 2016/17 - -	FY 2017/18 - - Operating Impact:	550.7 \$0.0 Total 993.0 993.0 \$0.0 access
Airport Pavement Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Airport Security S Est. Completion: Location: Project Type: Description:	06/15 Scottsda Construc Pavemer n thousan ystem Im 06/14 Scottsda Technolc Purchase control sy	tion Program - Est. ITD Exp le Airport tion Related nt preservation f ds of dollars) Total: provements - ( Est. ITD Exp le Airport ogy Related e a thermal imag	550.7 (A0710) benditures (Thru of for various areas a FY 2013/14 813.0 813.0 (A0903) benditures (Thru of ging video camera	at Scottsdale A FY 2014/15 180.0 <b>180.0</b> 06/13): \$	irport. FY 2015/16 - - 99.5 ghttime securit	FY 2016/17 - - v at the City's a	FY 2017/18 - - Dperating Impact: airport. Update the	\$0.0 \$0.0 Total 993.0 <b>993.0</b> \$0.0

Airport Terminal I						-		<b>^</b>
Est. Completion:		-	penditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location: Project Type:	Scottsdale	ion Related						
Description:			ence room and Or	perations Cente	ar shace to crea	ate one large o	onference room	
Description.	Remodel	Allport Conlei				ate one large of	onierence room.	
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Aviation Funds			400.0	-	-	-	-	400.0
		Total:	400.0	-	-	-	-	400.0
Apron Reconstrue	ction - Delt	a Apron - (A1	(303)					
Est. Completion:			penditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Scottsdale	-		·····,· ·			· · · · · · · · · · · · · · · · · · ·	+
Project Type:		ion Related						
Description:			the "Delta" aircraft has exceeded its			meet FAA sta	ndards for the desig	jn
Funding Sources (I	In thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Aviation Funds			125.0	-	-	-	-	125.0
Grants			2,375.0	-	-	-	-	2,375.0
Grants Aviation Grant Ma	atch Contir	Total: ngency - (A05	2,500.0	-	-	-	-	
		ngency - (A05 Est. ITD Exp	2,500.0	- - 06/13): \$		- - C	- - Dperating Impact:	2,500.0
Aviation Grant Ma Est. Completion:	NA Scottsdale	ngency - (A05 Est. ITD Exp	2,500.0	- - 06/13): \$		- - C	- - Operating Impact:	2,500.0
Aviation Grant Ma Est. Completion: Location:	NA Scottsdale Construct	<b>ngency - (A05</b> <b>Est. ITD Exp</b> e Airport ion Related	2,500.0			- - C	- - Dperating Impact:	2,500.0
Aviation Grant Ma Est. Completion: Location: Project Type:	NA Scottsdale Construct Flexibility	<b>ngency - (A05</b> <b>Est. ITD Exp</b> e Airport ion Related to take advan	2,500.0 004) penditures (Thru			- - C	- - Operating Impact: FY 2017/18	<b>2,500.0</b> \$0.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description:	NA Scottsdale Construct Flexibility	<b>ngency - (A05</b> <b>Est. ITD Exp</b> e Airport ion Related to take advan	2,500.0 04) penditures (Thru tage of unanticipat	ed grant projec	cts.			<b>2,500.0</b> \$0.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (1	NA Scottsdale Construct Flexibility	<b>ngency - (A05</b> <b>Est. ITD Exp</b> e Airport ion Related to take advan	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14	ed grant projec	cts.			<b>2,500.0</b> \$0.0 Total 450.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds	NA Scottsdale Construct Flexibility In thousanc	<b>ngency - (A05</b> <b>Est. ITD Exp</b> e Airport ion Related to take advant is of dollars) <b>Total:</b>	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0	ed grant projec	cts.			<b>2,500.0</b> \$0.0 Total 450.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (1	NA Scottsdale Construct Flexibility In thousanc	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total:	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0	FY 2014/15	cts.	FY 2016/17 - -		2,500.0 \$0.0 Total 450.0 <b>450.0</b>
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources ( Aviation Funds Construct Airport	NA Scottsdale Construct Flexibility In thousanc	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total: s/Maintenance Est. ITD Exp	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0 ce - (A1201)	FY 2014/15	cts. FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	2,500.0 \$0.0 Total 450.0 <b>450.0</b>
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Construct Airport Est. Completion:	NA Scottsdale Construct Flexibility In thousance <b>Operation</b> 06/14 Scottsdale	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total: s/Maintenance Est. ITD Exp	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0 ce - (A1201)	FY 2014/15	cts. FY 2015/16 - -	FY 2016/17 - -	FY 2017/18 - -	2,500.0 \$0.0 Total 450.0 <b>450.0</b>
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Construct Airport Est. Completion: Location:	NA Scottsdale Construct Flexibility In thousance <b>Operation</b> 06/14 Scottsdale Construct Design ar will allow facility wil	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total: (S/Maintenance Est. ITD Exp e Airport ion Related nd construct a for storage of l be constructed	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0 2ce - (A1201) penditures (Thru consolidated oper assets in one loca	FY 2014/15 FY 2014/15 - - 06/13): \$ ations and main tion and release art of the Airpor	522.8 rtenance facilit , which will als	FY 2016/17 - - V on existing A angar to gener o enhance airfi	FY 2017/18 - -	2,500.0 \$0.0 Total 450.0 450.0 \$0.0 \$0.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Construct Airport Est. Completion: Location: Project Type:	NA Scottsdale Construct Flexibility In thousance 06/14 Scottsdale Construct Design ar will allow facility wil Airport Op	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total: Is/Maintenance Est. ITD Exp e Airport ion Related nd construct a for storage of l be constructed	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0 2ce - (A1201) penditures (Thru consolidated oper assets in one loca ed in the central pa	FY 2014/15 FY 2014/15 - - 06/13): \$ ations and main tion and release art of the Airpor	522.8 rtenance facilit , which will als	FY 2016/17 - - V on existing A angar to gener o enhance airfi	FY 2017/18 - - - Dperating Impact: irport property. The rate additional rever	2,500.0 \$0.0 Total 450.0 450.0 \$0.0 \$0.0 \$0.0
Aviation Grant Ma Est. Completion: Location: Project Type: Description: Funding Sources (I Aviation Funds Construct Airport Est. Completion: Location: Project Type: Description:	NA Scottsdale Construct Flexibility In thousance 06/14 Scottsdale Construct Design ar will allow facility wil Airport Op	ngency - (A05 Est. ITD Exp e Airport ion Related to take advant ds of dollars) Total: Is/Maintenance Est. ITD Exp e Airport ion Related nd construct a for storage of l be constructed	2,500.0 604) penditures (Thru tage of unanticipat FY 2013/14 450.0 450.0 ce - (A1201) penditures (Thru consolidated oper assets in one loca ed in the central pa with a full, unobsti	FY 2014/15 FY 2014/15 - - 06/13): \$ ations and main tion and release art of the Airpor ructed view of t	tts. FY 2015/16 - - 522.8 ntenance facility e a covered t-h t, which will als he airfield at all	FY 2016/17 - - V on existing A angar to gener o enhance airfi I times.	FY 2017/18 - - - Dperating Impact: irport property. The rate additional rever ield security by prov	nue. This

<b>Design and Const</b>	ruct Rete		Uroverneins - i Ai					
Est. Completion:	06/14		enditures (Thru (		459.0	C	Operating Impact:	\$0.0
Location:		le Airport		<i>, , , , , , , , , , , , , , , , , , , </i>			porating impaon	φ0.0
Project Type:		tion Related						
Description:	involve g improven area is re	rading and insta nents will prever	Illing a concrete sunt rutting and eros	urface near dra ion of those ur	ainage outfalls npaved areas tl	on the south er	ention basin. This nd of the airport. Th cur during rain ever in the event that or	nese nts. The
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Aviation Funds			51.1	-	-	-		51.1
Grants			662.0	-	-	-	-	662.0
		Total:	713.1	-	-	-	-	713.1
Design/Construct				-				
Est. Completion:		-	enditures (Thru (	<b>)6/13):</b> \$	0.0	C	Operating Impact:	\$0.0
Location:	Scottsda	le Airport						
	-							
Project Type:		tion Related	A 17 .					
Project Type: Description:	Design a			ay on the East	parcel lot. The	project will pro	ovide additional opp	ortunities
	Design a for aviation	nd construct an on businesses a		ay on the East FY 2014/15	Parcel lot. The FY 2015/16	project will pro	FY 2017/18	
Description:	Design a for aviation	nd construct an on businesses a	nd hangars.					
Description: Funding Sources (I	Design a for aviation	nd construct an on businesses a	nd hangars.		FY 2015/16	FY 2016/17		Total
Description: Funding Sources (I Aviation Funds	Design a for aviation	nd construct an on businesses a	nd hangars.		FY 2015/16 5.8	FY 2016/17 52.3		Total 58.1
Description: Funding Sources (I Aviation Funds	Design a for aviation	nd construct an on businesses a ds of dollars) <b>Total:</b>	nd hangars. FY 2013/14 - - -	FY 2014/15 - -	FY 2015/16 5.8 124.2	FY 2016/17 52.3 1,117.7		Total 58.1 1,241.9
<b>Description:</b> Funding Sources (I Aviation Funds Grants	Design a for aviation n thousan	nd construct an on businesses a ds of dollars) Total: t for Land Acqu	nd hangars. FY 2013/14 - - -	FY 2014/15 - - -	FY 2015/16 5.8 124.2	FY 2016/17 52.3 1,117.7 <b>1,170.0</b>		Total 58.1 1,241.9 <b>1,300.0</b>
Description: Funding Sources (I Aviation Funds Grants Environmental As	Design a for aviation n thousan sessment 06/14	nd construct an on businesses a ds of dollars) Total: t for Land Acqu	nd hangars. FY 2013/14 - - - <b>-</b> <b>-</b> <b>-</b>	FY 2014/15 - - -	FY 2015/16 5.8 124.2 <b>130.0</b>	FY 2016/17 52.3 1,117.7 <b>1,170.0</b>	FY 2017/18 - - -	Total 58.1 1,241.9 <b>1,300.0</b>
Description: Funding Sources (I Aviation Funds Grants Environmental As Est. Completion:	Design a for aviation n thousan sessment 06/14 Scottsda	nd construct an on businesses a ds of dollars) Total: t for Land Acqu Est. ITD Expe	nd hangars. FY 2013/14 - - - <b>-</b> <b>-</b> <b>-</b>	FY 2014/15 - - -	FY 2015/16 5.8 124.2 <b>130.0</b>	FY 2016/17 52.3 1,117.7 <b>1,170.0</b>	FY 2017/18 - - -	Total 58.1 1,241.9
Description: Funding Sources (I Aviation Funds Grants Environmental As Est. Completion: Location:	Design a for aviation n thousan sessment 06/14 Scottsda Construct Conduct	t for Land Acquest International Construct and construct and ds of dollars)	nd hangars. FY 2013/14 - - - uisition - (A1302) enditures (Thru (	FY 2014/15 - - - 06/13): \$	FY 2015/16 5.8 124.2 <b>130.0</b> 0.0	FY 2016/17 52.3 1,117.7 <b>1,170.0</b> C	FY 2017/18 - - - Operating Impact: el of land on the ea	Total 58.1 1,241.9 <b>1,300.0</b> \$0.0
Description: Funding Sources (I Aviation Funds Grants Environmental As Est. Completion: Location: Project Type:	Design a for aviation n thousan sessment 06/14 Scottsda Construct Conduct the Airpo	t for Land Acquestion Related an environment	nd hangars. FY 2013/14 - - isition - (A1302) enditures (Thru (	FY 2014/15 - - - 06/13): \$	FY 2015/16 5.8 124.2 <b>130.0</b> 0.0	FY 2016/17 52.3 1,117.7 <b>1,170.0</b> C	FY 2017/18 - - - Operating Impact: el of land on the ea	Total 58.1 1,241.9 <b>1,300.0</b> \$0.0 st side of
Description: Funding Sources (I Aviation Funds Grants Environmental As Est. Completion: Location: Project Type: Description:	Design a for aviation n thousan sessment 06/14 Scottsda Construct Conduct the Airpo	t for Land Acquestion Related an environment	nd hangars. FY 2013/14 - - - uisition - (A1302) enditures (Thru ( al assessment as l be used to accor	FY 2014/15 - - - 06/13): \$ a prerequisite mmodate futur	FY 2015/16 5.8 124.2 <b>130.0</b> 0.0 to purchasing a e aviation need	FY 2016/17 52.3 1,117.7 <b>1,170.0</b> C a 10-acre parc s and increase	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Total 58.1 1,241.9 <b>1,300.0</b> \$0.0 st side of Total
Description: Funding Sources (I Aviation Funds Grants Environmental As Est. Completion: Location: Project Type: Description: Funding Sources (I	Design a for aviation n thousan sessment 06/14 Scottsda Construct Conduct the Airpo	t for Land Acquestion Related an environment	nd hangars. FY 2013/14 - - - uisition - (A1302) enditures (Thru ( al assessment as l be used to accor FY 2013/14	FY 2014/15 - - - 06/13): \$ a prerequisite mmodate futur	FY 2015/16 5.8 124.2 <b>130.0</b> 0.0 to purchasing a e aviation need	FY 2016/17 52.3 1,117.7 <b>1,170.0</b> C a 10-acre parc s and increase	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Total 58.1 1,241.9 <b>1,300.0</b> \$0.0

Land Acquisition	- East Pa	rcel - (A1301)						
Est. Completion:	06/14		enditures (Thru (	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:		le Airport	Υ.					
Project Type:		tion Related						
							Airport capacity. The	
Description:			ure airport landsi iod of several yea		nt such as han	gars, aprons, e	tc. The purchase pr	ice will
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Aviation Funds			325.0	-	-	-	-	325.
Grants			6,175.0	-	-	-	-	6,175.
		Total:	6,500.0	-	-	-	-	6,500.
Reconstruct & Str	-	-	-	-				
Est. Completion:	06/16	-	enditures (Thru (	06/13): \$	0.0	C	Operating Impact:	\$0.
	Scottsda	•						
Location: Project Type:	Construc	tion Related						
	Construc Design, I	tion Related reconstruct and suction and streng	strengthen pavem gthening of taxiwa				ect also includes ent will maintain its t	useful life
Project Type:	Construct Design, reconstruct of 20 year	ction Related reconstruct and s uction and streng ars.						
Project Type: Description:	Construct Design, reconstruct of 20 year	ction Related reconstruct and s uction and streng ars.	othening of taxiwa	ay shoulders ar	nd will ensure t	hat the paveme	ent will maintain its u	Tota
Project Type: Description: Funding Sources (I	Construct Design, reconstruct of 20 year	ction Related reconstruct and s uction and streng ars.	FY 2013/14	ay shoulders ar	nd will ensure t	hat the paveme	ent will maintain its u	useful life Tota 402.3 8,597.7
Project Type: Description: Funding Sources (I Aviation Funds	Construct Design, reconstruct of 20 year	ction Related reconstruct and s uction and streng ars.	FY 2013/14 402.3	ay shoulders ar	nd will ensure t	hat the paveme	ent will maintain its u	Tota 402.3
Project Type: Description: Funding Sources (I Aviation Funds Grants	Construct Design, n reconstru- of 20 year	ction Related reconstruct and s uction and streng ars. ds of dollars)	FY 2013/14 FY 2013/14 402.3 8,597.7 <b>9,000.0</b>	FY 2014/15 - -	nd will ensure t	hat the paveme	ent will maintain its u	Tota 402.3 8,597.7
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str	Construct Design, I reconstru- of 20 year n thousan	ction Related reconstruct and suction and streng ars. ds of dollars) Total: Taxiway "B" an	FY 2013/14 FY 2013/14 402.3 8,597.7 <b>9,000.0</b> d Exits - (A1204)	FY 2014/15 - - -	nd will ensure t FY 2015/16 - - -	hat the pavene FY 2016/17 - - -	FY 2017/18 - -	Tota 402.3 8,597.7 <b>9,000.</b> 0
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion:	Construct Design, n reconstru- of 20 year n thousan	ction Related reconstruct and suction and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe	FY 2013/14 FY 2013/14 402.3 8,597.7 <b>9,000.0</b>	FY 2014/15 - - -	nd will ensure t	hat the pavene FY 2016/17 - - -	ent will maintain its u	Tota 402.3 8,597.7 <b>9,000.</b> 4
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion: Location:	Construct Design, I reconstru- of 20 yea n thousan	tion Related reconstruct and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe	FY 2013/14 FY 2013/14 402.3 8,597.7 <b>9,000.0</b> d Exits - (A1204)	FY 2014/15 - - -	nd will ensure t FY 2015/16 - - -	hat the pavene FY 2016/17 - - -	FY 2017/18 - -	Tota 402. 8,597. <b>9,000.</b>
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion: Location: Project Type:	Construct Design, I reconstru- of 20 yea n thousan n thousan o6/14 Scottsda Construct Design, I standard	tion Related reconstruct and suction and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe le Airport ction Related reconstruct and s is for the design	FY 2013/14 FY 2013/14 402.3 8,597.7 9,000.0 d Exits - (A1204) enditures (Thru (	FY 2014/15 FY 2014/15 - - - - 06/13): \$	FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - C	FY 2017/18 - -	Tota 402. 8,597. <b>9,000.</b> \$0.
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion: Location: Project Type: Description:	Construct Design, I reconstru- of 20 yea n thousan n thousan 06/14 Scottsda Construct Design, I standard includes	ction Related reconstruct and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe le Airport ction Related reconstruct and s s for the design constructing new	FY 2013/14 FY 2013/14 402.3 8,597.7 9,000.0 d Exits - (A1204) enditures (Thru ( strengthen the mo aircraft. This pav	FY 2014/15 FY 2014/15 - - - - 06/13): \$	FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - C	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 402.3 8,597. <b>9,000.</b> \$0.0
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion: Location: Project Type: Description: Funding Sources (I	Construct Design, I reconstru- of 20 yea n thousan n thousan 06/14 Scottsda Construct Design, I standard includes	ction Related reconstruct and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe le Airport ction Related reconstruct and s s for the design constructing new	FY 2013/14 402.3 8,597.7 9,000.0 d Exits - (A1204) enditures (Thru ( strengthen the mo aircraft. This pav v taxiway shoulde FY 2013/14	FY 2014/15 FY 2014/15 - - - - - - - - - - - - - - - - - - -	FY 2015/16 FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - C e Airport. Nec ear life expecta	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 402. 8,597. <b>9,000.</b> \$0. \$0.
Project Type: Description: Funding Sources (I Aviation Funds Grants Reconstruct & Str Est. Completion:	Construct Design, I reconstru- of 20 yea n thousan n thousan 06/14 Scottsda Construct Design, I standard includes	ction Related reconstruct and streng ars. ds of dollars) Total: Taxiway "B" an Est. ITD Expe le Airport ction Related reconstruct and s s for the design constructing new	FY 2013/14 FY 2013/14 402.3 8,597.7 9,000.0 d Exits - (A1204) enditures (Thru ( strengthen the mo aircraft. This pav v taxiway shoulde	FY 2014/15 FY 2014/15 - - - - - - - - - - - - - - - - - - -	FY 2015/16 FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 - - - C e Airport. Nec ear life expecta	FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 402.3 8,597. <b>9,000.</b> \$0.0

<b>Reconstruct and S</b>	Juenguie							
Est. Completion:	06/15	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Scottsda	le Airport						
Project Type:	Construc	tion Related						
Description:			he Airport's runwa p includes improvi			ircraft to opera	te up to 100,000 po	unds at
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Aviation Funds			407.1	-	-	-	-	407.1
Grants			8,592.9	-	-	-	-	8,592.9
		Total:	9,000.0	-	-	-	-	9,000.0
Reconstruct Taxiv Est. Completion:	-	-	enditures (Thru	06/13)· ¢	0.0	(	Operating Impact:	\$0.0
-			enditures (Thiu	φ	0.0		perating impact.	φ0.0
L OCation'	Scotteda							
Location: Project Type:	Scottsda Construc	-						
Location: Project Type: Description:	Construc Design a	tion Related nd reconstruct	Taxiway "Charlie" I its 20-year life ex		meet FAA sta	ndards for the o	design aircraft. This	3
Project Type:	Construc Design a pavemer	tion Related nd reconstruct it has exceeded			FY 2015/16	ndards for the of FY 2016/17	design aircraft. This FY 2017/18	Total
Project Type: Description:	Construc Design a pavemer	tion Related nd reconstruct it has exceeded	l its 20-year life ex	xpectancy.			-	
Project Type: Description: Funding Sources (I	Construc Design a pavemer	tion Related nd reconstruct it has exceeded	l its 20-year life ex	FY 2014/15	FY 2015/16		-	Total
Project Type: Description: Funding Sources (I Aviation Funds	Construc Design a pavemer	tion Related nd reconstruct it has exceeded	l its 20-year life ex	xpectancy. FY 2014/15 1.6	FY 2015/16 14.0		-	Total 15.6
Project Type: Description: Funding Sources (I Aviation Funds Grants	Construc Design a pavemer	tion Related nd reconstruct it has exceeded ds of dollars) <b>Total:</b>	I its 20-year life ex FY 2013/14 - - -	FY 2014/15 1.6 33.4	FY 2015/16 14.0 301.0		-	Total 15.6 334.4
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica	Construc Design a pavemen n thousan	tion Related nd reconstruct it has exceeded ds of dollars) <b>Total:</b> s - Main Apror	I its 20-year life ex FY 2013/14 - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b>	FY 2015/16 14.0 301.0 <b>315.0</b>	FY 2016/17 - -	FY 2017/18 - - -	Total 15.6 334.4 <b>350.0</b>
Project Type: Description: Funding Sources (I Aviation Funds Grants	Construc Design a pavemen n thousan	tion Related nd reconstruct it has exceeded ds of dollars) Total: 	I its 20-year life ex FY 2013/14 - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b>	FY 2015/16 14.0 301.0	FY 2016/17 - -	-	Total 15.6 334.4
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica Est. Completion:	Construc Design a pavemen n thousan	tion Related nd reconstruct it has exceeded ds of dollars) Total: 	I its 20-year life ex FY 2013/14 - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b>	FY 2015/16 14.0 301.0 <b>315.0</b>	FY 2016/17 - -	FY 2017/18 - - -	Total 15.6 334.4 <b>350.0</b>
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica Est. Completion: Location:	Construct Design a pavemen n thousan I <b>Pullboxe</b> 06/14 Scottsda Construct	tion Related nd reconstruct it has exceeded ds of dollars) <b>Total:</b> <b>Is - Main Apror</b> <b>Est. ITD Exp</b> le Airport tion Related	I its 20-year life ex FY 2013/14 - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b> 06/13): \$	FY 2015/16 14.0 301.0 <b>315.0</b>	FY 2016/17 - - C	FY 2017/18 - - - Dperating Impact:	Total 15.6 334.4 <b>350.0</b>
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica Est. Completion: Location: Project Type:	Construct Design a pavement n thousan n thousan <b>Pullboxe</b> 06/14 Scottsda Construct This proje	tion Related nd reconstruct it has exceeded ds of dollars) Total: s - Main Apror Est. ITD Exp le Airport tion Related ect involves the	I its 20-year life ex FY 2013/14 - - - - - - - - - - - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b> 06/13): \$	FY 2015/16 14.0 301.0 <b>315.0</b>	FY 2016/17 - - C	FY 2017/18 - - - Dperating Impact:	Total 15.6 334.4 <b>350.0</b>
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica Est. Completion: Location: Project Type: Description:	Construct Design a pavement n thousan n thousan <b>Pullboxe</b> 06/14 Scottsda Construct This proje	tion Related nd reconstruct it has exceeded ds of dollars) Total: s - Main Apror Est. ITD Exp le Airport tion Related ect involves the	FY 2013/14 FY 2013/14 - - - - - - - - - - - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b> 06/13): \$ acement of app	FY 2015/16 14.0 301.0 <b>315.0</b> 0.0	FY 2016/17 - - C electrical pullb	FY 2017/18 - - - - Operating Impact:	Total 15.6 334.4 <b>350.0</b> \$0.0
Project Type: Description: Funding Sources (I Aviation Funds Grants Replace Electrica Est. Completion: Location: Project Type: Description: Funding Sources (I	Construct Design a pavement n thousan n thousan <b>Pullboxe</b> 06/14 Scottsda Construct This proje	tion Related nd reconstruct it has exceeded ds of dollars) Total: s - Main Apror Est. ITD Exp le Airport tion Related ect involves the	FY 2013/14 FY 2013/14 - - - - - - - - - - - - - - - - - - -	xpectancy. FY 2014/15 1.6 33.4 <b>35.0</b> 06/13): \$ acement of app	FY 2015/16 14.0 301.0 <b>315.0</b> 0.0	FY 2016/17 - - C electrical pullb	FY 2017/18 - - - - Operating Impact:	Total 15.6 334.4 <b>350.0</b> \$0.0

### Transportation | Aviation/Aviation Improvements

Runway Safety Er	nhancements	Phase 2 - (	A0802)					
Est. Completion:	06/14 E	st. ITD Exp	enditures (Thru	06/13): \$	2,831.8	0	perating Impact:	\$0.0
Location:	Scottsdale A	irport						
Project Type:	Construction	Related						
Description:							ety at Scottsdale A raft that are using	
Funding Sources (I	n thousands c	of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
	n thousands c	of dollars)	FY 2013/14 124.2	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total 124.2
Funding Sources (I Aviation Funds Grants	n thousands c	of dollars)		FY 2014/15 -	FY 2015/16 - -	FY 2016/17 -	FY 2017/18 - -	

Airpark Area Acce						-		+
Est. Completion:			penditures (Thru	06/13): \$	7,878.4	0	Operating Impact:	\$0.
Location:	Airpark A							
Project Type:		tion Related						
Description:	collector for the R	street on the N aintree Drive co	orthsight alignmer	nt north of Hayo op 101 southbo	den Road and t ound frontage ro	he completion	construction of a ne of preliminary desig s. Improvements w	gn plans
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Halfcent Tax			7,111.0	1,293.0	-	-	-	8,404.0
Transportation 0.29	% Sales Ta	ах	2,700.0	-	-	-	-	2,700.0
		Total:	9,811.0	1,293.0	-	-	-	11,104.0
* CIP Advance Pla	nning Pro	ogram - (Y0718	3)					
Est. Completion:	NA	Est. ITD Exp	oenditures (Thru	06/13): \$	2,047.0	0	Operating Impact:	\$0.0
Location:	Citywide							
Location: Project Type:	Construc	tion Related						
	Construct	studies, travel	demand modeling major street, inters				to determine future cts.	capital
Project Type:	Construct Conduct improver	studies, travel nent needs for						·
Project Type: Description:	Construct Conduct improver	studies, travel nent needs for	major street, inters	section, traffic r	management ar	nd transit proje	cts.	Tota
Project Type: Description: Funding Sources (I Grants	Construc Conduct improver n thousan	studies, travel nent needs for ds of dollars)	major street, inters	section, traffic r	management ar	nd transit proje	cts.	Total 2,000.0
Project Type: Description: Funding Sources (I	Construc Conduct improver n thousan	studies, travel nent needs for ds of dollars)	major street, inters FY 2013/14 2,000.0	section, traffic r	management ar	nd transit proje	cts.	Total 2,000.0 257.4
Project Type: Description: Funding Sources (I Grants	Construc Conduct improver n thousan	studies, travel nent needs for ds of dollars) ax	major street, inters FY 2013/14 2,000.0 257.4	section, traffic r	management ar	nd transit proje	cts.	Tota 2,000.0 257.4
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrig	Construct Conduct improver n thousan % Sales Ta the Frontage	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa	major street, inters FY 2013/14 2,000.0 257.4 2,257.4 ad - (TEMP1188)	Section, traffic r FY 2014/15 - - -	management ar FY 2015/16 - - -	nd transit projec FY 2016/17 - - -	cts. FY 2017/18 - - -	Tota 2,000.0 257.4 <b>2,257.4</b>
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrigi Est. Completion:	Construct Conduct improver n thousan % Sales Ta % Sales Ta ht Frontag 10/18	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp	major street, inters FY 2013/14 2,000.0 257.4 <b>2,257.4</b>	Section, traffic r FY 2014/15 - - -	management ar	nd transit projec FY 2016/17 - - -	cts.	Tota 2,000.0 257.4
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrig Est. Completion: Location:	Construct Conduct improver n thousan % Sales Ta the Frontage	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp	major street, inters FY 2013/14 2,000.0 257.4 2,257.4 ad - (TEMP1188)	Section, traffic r FY 2014/15 - - -	management ar FY 2015/16 - - -	nd transit projec FY 2016/17 - - -	cts. FY 2017/18 - - -	Tota 2,000.0 257.4 <b>2,257.4</b>
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrig Est. Completion: Location:	Construct Conduct improver n thousan % Sales Ta the Frontag 10/18 Airpark A Construct	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp Area ction Related	major street, inters FY 2013/14 2,000.0 257.4 2,257.4 d - (TEMP1188) benditures (Thru	section, traffic r FY 2014/15 - - - 06/13): \$	management ar FY 2015/16 - - - -	nd transit project FY 2016/17 - - - C	cts. FY 2017/18 - - - - Operating Impact:	Tota 2,000.0 257.4 <b>2,257.4</b> \$0.0
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrigi Est. Completion:	Construct Conduct improver n thousan % Sales Ta the Frontag 10/18 Airpark A Construct	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp Area stion Related a two-lane bypa	major street, inters FY 2013/14 2,000.0 257.4 2,257.4 d - (TEMP1188) benditures (Thru	section, traffic r FY 2014/15 - - - 06/13): \$	management ar FY 2015/16 - - - -	nd transit project FY 2016/17 - - - C	cts. FY 2017/18 - - -	Tota 2,000.0 257.4 <b>2,257.4</b> \$0.0
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd WrigI Est. Completion: Location: Project Type: Description:	Construct Conduct improver n thousan % Sales Ta t Frontag 10/18 Airpark A Construct Provide a Hayden I	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp Area ction Related a two-lane bypa Loop.	major street, inters FY 2013/14 2,000.0 257.4 2,257.4 d - (TEMP1188) benditures (Thru	section, traffic r FY 2014/15 - - - 06/13): \$	management ar FY 2015/16 - - - -	nd transit project FY 2016/17 - - - C	cts. FY 2017/18 - - - - Operating Impact:	Tota 2,000.0 257.4 <b>2,257.4</b> \$0.0
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd Wrigl Est. Completion: Location: Project Type:	Construct Conduct improver n thousan % Sales Ta t Frontag 10/18 Airpark A Construct Provide a Hayden I	studies, travel nent needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp Area ction Related a two-lane bypa Loop.	major street, inters         FY 2013/14         2,000.0         257.4         2,257.4         ad - (TEMP1188)         benditures (Thru         ass road south of F	section, traffic r FY 2014/15 - - - 06/13): \$	management ar FY 2015/16 - - - :0.0 ight Boulevard	nd transit project FY 2016/17 - - - Connecting Nor	cts. FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 2,000.0 257.4 <b>2,257.4</b> \$0.0 ay-
Project Type: Description: Funding Sources (I Grants Transportation 0.29 Frank Lloyd WrigI Est. Completion: Location: Project Type: Description: Funding Sources (I	Construct Conduct improver n thousan % Sales Ta % Sales Ta 10/18 Airpark A Construct Provide a Hayden I n thousan	studies, travel ment needs for ds of dollars) ax Total: ge Bypass Roa Est. ITD Exp Area stion Related a two-lane bypa Loop. ds of dollars)	major street, inters         FY 2013/14         2,000.0         257.4         2,257.4         ad - (TEMP1188)         benditures (Thru         ass road south of F	section, traffic r FY 2014/15 - - - 06/13): \$	management ar FY 2015/16 - - - 0.0 ight Boulevard FY 2015/16	reference of transit project FY 2016/17 - - - - - - - - - - - - - - - - - - -	cts. FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 2,000.0 257.4 <b>2,257.4</b> \$0.0

### Transportation | Streets/Street Improvements

Frank Lloyd Wrigh Est. Completion:		Est ITD Eve	enditures (Thru	በፍ/13)・ ወ	1,368.9	Operating	g Impact: (14/15):	\$1.4
Location:		-	•				g impact: (14/15):	φ1.4
Project Type:		tion Related	evard from Scotts		niea Doulevalu			
roject rype.			alized transportati	ion improveme	nts which inclu	de turn bavs cl	hannelized median	9
Description:	sidewalks	s and other asso	ociated improvem	ents. The loca	lized projects i	nclude 76th stre	eet, 78th street, 82 long the Frank Lloy	nd street,
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Halfcent Tax			704.0	-	-	-	-	704.0
Transportation 0.2%	% Sales Ta	ıx	1,763.5	-	-	-	-	1,763.
		Total:	2,467.5	-	-	-	-	2,467.5
Indian Bend Road	- Scottsc	lale to Hayden	- (S0402)					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	25,502.6	Operating	g Impact: (14/15):	\$23.8
Location:	Indian Be	nd Road from S	Scottsdale Road to	o Hayden Roa	d			
Project Type:		tion Related						
Project Type:	Construct	tion Related t to four-lane mi					e lanes, curb and g	
Project Type: Description:	Construct Construct new all-w	tion Related t to four-lane mi eather crossing	of Indian Bend V	Vash and sidev	valk on south s	ide. A new mu	Iti-use path will be	installed
	Construct Construct new all-w on north	tion Related t to four-lane mi eather crossing side to connect	) of Indian Bend V the Indian Bend p	Vash and sidev bath system wit	valk on south s th McCormick F	ide. A new mu		installed
Description:	Construct Construct new all-w on north construct	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts	) of Indian Bend V the Indian Bend p dale Road and H	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be
Description:	Construct Construct new all-w on north construct	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts	) of Indian Bend V the Indian Bend p	Vash and sidev bath system wit	valk on south s th McCormick F	ide. A new mu	Iti-use path will be	installed es will be
Description: Funding Sources (I	Construct Construct new all-w on north construct	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars)	) of Indian Bend V the Indian Bend p dale Road and H	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be Tota
Description: Funding Sources (I Bond 2000 - Q7 - T	Construct Construct new all-w on north s construct n thousand	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion	of Indian Bend V the Indian Bend p dale Road and H FY 2013/14	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be Tota 20,735.0
Description: Funding Sources (I	Construct Construct new all-w on north s construct n thousand	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion	of Indian Bend V the Indian Bend p sdale Road and H FY 2013/14 20,735.0	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be Tota 20,735.0 4,845.0
Description: Funding Sources (I Bond 2000 - Q7 - T	Construct Construct new all-w on north s construct n thousand	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion	of Indian Bend V the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be Tota 20,735.0 4,845.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29	Construct Construct new all-w on north s construct n thousand ransportat % Sales Ta	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion tx <b>Total:</b>	of Indian Bend V the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 <b>25,580.0</b>	Vash and sidev bath system wit ayden Road in	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park.	Iti-use path will be Additional turn lane	installed es will be Tota 20,735.0 4,845.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Bouley	Construct Construct new all-w on north s construct n thousand ransportat & Sales Ta	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion ix <b>Total:</b>	of Indian Bend V the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 <b>25,580.0</b>	Vash and sidev bath system wit layden Road in FY 2014/15 - - -	valk on south s th McCormick F tersections.	ide. A new mu Railroad Park. FY 2016/17 - - -	Iti-use path will be Additional turn lane	Tota 20,735.0 4,845.0 25,580.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion:	Construct Construct new all-w on north s construct n thousand ransportat % Sales Ta % Sales Ta	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion ix <b>Total:</b>	of Indian Bend V the Indian Bend p sdale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0	Vash and sidev bath system wit layden Road in FY 2014/15 - - -	valk on south s th McCormick F tersections. FY 2015/16 - - -	ide. A new mu Railroad Park. FY 2016/17 - - -	Iti-use path will be Additional turn land FY 2017/18 - - -	installed es will be Tota 20,735.0 4,845.0 <b>25,580.0</b>
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location:	Construct Construct new all-w on north s construct n thousand ransportat & Sales Ta vard Exten 06/14 Hayden a	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion IX Total: sion - (S1301) Est. ITD Exp	of Indian Bend V the Indian Bend p sdale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0	Vash and sidev bath system wit layden Road in FY 2014/15 - - -	valk on south s th McCormick F tersections. FY 2015/16 - - -	ide. A new mu Railroad Park. FY 2016/17 - - -	Iti-use path will be Additional turn land FY 2017/18 - - -	Tota 20,735.0 4,845.0 25,580.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location:	Construct Construct new all-w on north s construct n thousand ransportat & Sales Ta vard Exten 06/14 Hayden a Construct The proje	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion IX Total: Total: ISION - (S1301) Est. ITD Exp and Northsight In tion Related ect will construct	of Indian Bend V the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection	Vash and sidev bath system with ayden Road in FY 2014/15 - - - 06/13): \$ minor collected	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and	ide. A new mu Railroad Park. FY 2016/17 - - - O the replacemer	Iti-use path will be Additional turn land FY 2017/18 - - - <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b></b>	installed es will be Tota 20,735.0 4,845.0 <b>25,580.0</b> \$0.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location: Project Type:	Construct Construct new all-w on north s construct n thousand ransportat & Sales Ta vard Exten 06/14 Hayden a Construct The proje at the Ha	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion IX Total: ISION - (S1301) Est. ITD Exp and Northsight In tion Related ect will construct yden/Northsight	of Indian Bend V the Indian Bend p the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection t a new, modified t intersection with	Vash and sidev bath system with ayden Road in FY 2014/15 - - - 06/13): \$ minor collected a two-lane rou	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and indabout. The	ide. A new mu Railroad Park. FY 2016/17 - - - C the replacemer project will exte	Iti-use path will be Additional turn land FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 20,735.0 4,845.0 25,580.0 \$0.0
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location: Project Type:	Construct new all-w on north s construct n thousand ransportat % Sales Ta vard Exten 06/14 Hayden a Construct The proje at the Ha segment	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion IX Total: Total: ISION - (S1301) Est. ITD Exp and Northsight In tion Related ect will construct yden/Northsight Bo	of Indian Bend V the Indian Bend p the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection t a new, modified t intersection with pulevard in a nort	Vash and sidev bath system with ayden Road in FY 2014/15 - - - 06/13): \$ minor collected a two-lane rou hwest direction	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and indabout. The from its currer	ide. A new mu Railroad Park. FY 2016/17 - - - - C the replacemer project will extent t terminus at th	Iti-use path will be Additional turn land FY 2017/18 - - - <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b></b>	Tota 20,735.0 4,845.0 25,580.0 \$0.0 ffic signal blic street
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location: Project Type: Description:	Construct new all-w on north s construct n thousand ransportat % Sales Ta vard Exten 06/14 Hayden a Construct The proje at the Ha segment Road, to	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion tx <b>Total:</b> <b>Total:</b> <b>Ision - (S1301)</b> <b>Est. ITD Exp</b> and Northsight In tion Related ect will construct yden/Northsight Bo Frank Lloyd Wr	of Indian Bend V the Indian Bend p the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection t a new, modified t intersection with pulevard in a nort	Vash and sidev bath system with ayden Road in FY 2014/15 - - - 06/13): \$ minor collected a two-lane rou hwest direction	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and indabout. The from its currer	ide. A new mu Railroad Park. FY 2016/17 - - - - C the replacemer project will extent t terminus at th	Iti-use path will be Additional turn land FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 20,735.0 4,845.0 25,580.0 \$0.0 ffic signal blic street yden ent.
Description: Funding Sources (I Bond 2000 - Q7 - T Transportation 0.29 Northsight Boulev Est. Completion: Location: Project Type: Description: Funding Sources (I	Construct new all-w on north s construct n thousand ransportat % Sales Ta vard Exten 06/14 Hayden a Construct The proje at the Ha segment Road, to	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion tx <b>Total:</b> <b>Total:</b> <b>Ision - (S1301)</b> <b>Est. ITD Exp</b> and Northsight In tion Related ect will construct yden/Northsight Bo Frank Lloyd Wr	of Indian Bend V the Indian Bend p the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection t a new, modified t intersection with pulevard in a nort ight Boulevard the	Vash and sidev bath system with ayden Road in FY 2014/15 - - - 06/13): \$ minor collected a two-lane rou hwest direction rough what is n	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and indabout. The from its currer iow private proj	ide. A new mu Railroad Park. FY 2016/17 - - - - - O the replacemer project will extent terminus at the perty and privat	Iti-use path will be Additional turn land FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 20,735.0 4,845.0 25,580.0 \$0.0 ffic signal blic street yden ent. Tota
Description: Funding Sources (I Bond 2000 - Q7 - T	Construct new all-w on north s construct n thousand ransportat & Sales Ta vard Exten 06/14 Hayden a Construct The proje at the Ha segment Road, to n thousand	tion Related t to four-lane mi eather crossing side to connect ed at the Scotts ds of dollars) ion ix <b>Total:</b> <b>Ission - (S1301)</b> <b>Est. ITD Exp</b> and Northsight In tion Related ect will construct yden/Northsight Bo Frank Lloyd Wr ds of dollars)	of Indian Bend V the Indian Bend p adale Road and H FY 2013/14 20,735.0 4,845.0 25,580.0 enditures (Thru ntersection t a new, modified t intersection with pulevard in a nort ight Boulevard thu FY 2013/14	Vash and sidev bath system with ayden Road in FY 2014/15 - - - - 06/13): \$ minor collected a two-lane rou hwest direction rough what is n	valk on south s th McCormick F tersections. FY 2015/16 - - - 6,881.4 d roadway and indabout. The from its currer iow private proj	ide. A new mu Railroad Park. FY 2016/17 - - - - - O the replacemer project will extent terminus at the perty and privat	Iti-use path will be Additional turn land FY 2017/18 - - - - - - - - - - - - - - - - - - -	Tota 20,735.0 4,845.0 25,580.0 \$0.0

* Pavement Overla	ay Progran	n - (Y1329)						
Est. Completion:			penditures (Thru (	06/13): \$	2,497.5	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	ion Related						
Description:	On-going	project for str	eet pavement over	lays.				
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	x	2,500.0	-	-	-	-	2,500.0
		Total:	2,500.0	-	-	-	-	2,500.0
* Pavement Overla	ay Progran	n - (YA29A)						
Est. Completion:	NA	Est. ITD Ex	penditures (Thru (	06/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:		ion Related						
Description:	On-going	project for str	eet pavement over	lays.				
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	x	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0
		Total:	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	16,500.0
Pima Road - Pinna	acle Peak t							
Est. Completion:	10/20	Est. ITD Ex	penditures (Thru (	06/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Pima Roa	d - Pinnacle I	Peak to Happy Valle	ey				
Project Type:	Construct	ion Related						
Description:	Design an	nd acquire rig	ht-of-way for future	roadway relate	ed improvemen	ts.		
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Halfcent Tax			-	-	-	2,535.0	3,200.0	5,735.0
Transportation 0.29	% Sales Ta	x	-	-	-	1,086.0	1,371.0	2,457.0
		Total:	-	-	-	3,621.0	4,571.0	8,192.0

### Transportation | Streets/Street Improvements

	00/40		and difference in 1971				And a second line of the second second	
Est. Completion:	06/19	-	enditures (Thru	2	1,206.6		Operating Impact:	\$0.
Location:			ell Road to just no	orth of the Loop	p 101 Interchan	ge		
Project Type:		tion Related						
Description:	sidewalk existing been cor	s, curb and gutte buffering wall wi hstructed by dev	er, roadway drain Il be made at seve	age, and intelli eral locations to alt River Pima-l	gent transporta o allow addition Maricopa Indiar	tion system fai al turn lanes. F Community. I	turn lanes, bike lan cilities. Modification Portions of the proje Project will be cons	is to the ect have
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Contributions			10,972.2	-	-	-	-	10,972.2
Halfcent Tax			7,511.0	-	7,419.0	2,756.0	13,033.0	30,719.0
Transportation 0.29	% Sales T	ax	7,314.9	-	-	-	-	7,314.9
		Total:	25,798.1	-	7,419.0	2,756.0	13,033.0	49,006.1
	The proj 73rd and	76th Place and	tie into Raintree	thus extending	the Raintree c	orridor over to	r from 4 to 5 lanes Scottsdale Road by le Road may be inc	/
Project Type: Description: Funding Sources (I	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a	ect has three co I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit faciliti	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the we e Raintree/Redfie e 101 Freeway. F es.	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15	the Raintree c to the intersection ovide enhance ovide enhance over to 76th ad in; (3) Improv	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provic re the existing	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti five lane Raintree c and improve pedes	y cluded as Road. )create a on over to corridor trian Tota
Project Type: Description: Funding Sources (I Halfcent Tax	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a	ect has three co I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit faciliti ds of dollars)	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie e 101 Freeway. F es. FY 2013/14 1,552.0	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some in FY 2014/15 11,971.0	the Raintree co the intersection needed on Re- rovide enhance en over to 76th ad in; (3) Improv- intersections, mo	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provic re the existing odify medians	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti five lane Raintree c and improve pedes	y cluded as Road. )create a on over to corridor trian Tota 13,523.0
Location: Project Type: Description: Funding Sources (I Halfcent Tax Transportation 0.29	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a	ect has three col I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit faciliti ds of dollars)	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie a 101 Freeway. F es. FY 2013/14 1,552.0 665.0	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15 11,971.0 5,130.0	the Raintree co the intersection needed on Re- rovide enhance en over to 76th ad in; (3) Improv- intersections, mo	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provic re the existing odify medians	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti five lane Raintree c and improve pedes	y cluded as Road. )create a on over to corridor trian Tota 13,523.0 5,795.0
Project Type: Description: Funding Sources (I Halfcent Tax	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a	ect has three co I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit faciliti ds of dollars)	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie e 101 Freeway. F es. FY 2013/14 1,552.0	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some in FY 2014/15 11,971.0	the Raintree co the intersection needed on Re- rovide enhance en over to 76th ad in; (3) Improv- intersections, mo	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provic re the existing odify medians	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti five lane Raintree c and improve pedes	/ cluded as Road. )create a on over to corridor
Project Type: Description: Funding Sources (I Halfcent Tax Transportation 0.29	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a n thousan	ect has three co I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit faciliti ds of dollars) ax Total:	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie a 101 Freeway. F es. FY 2013/14 1,552.0 665.0 <b>2,217.0</b>	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15 11,971.0 5,130.0	the Raintree co the intersection needed on Re- rovide enhance en over to 76th ad in; (3) Improv- intersections, mo	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provic re the existing odify medians	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti five lane Raintree c and improve pedes	y cluded as Road. )create a on over to corridor trian Tota 13,523.0 5,795.0
Project Type: Description: Funding Sources (I Halfcent Tax Transportation 0.29 Raintree/Loop 101 Est. Completion: Location: Project Type:	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a n thousan % Sales T Intercha 10/18 Scottsda Construct	ect has three col 176th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the ind transit facilitie ds of dollars) ax Total: nge - (TEMP11 Est. ITD Exp le Airpark ction Related	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie a 101 Freeway. F es. FY 2013/14 1,552.0 665.0 <b>2,217.0</b>	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15 11,971.0 5,130.0 17,101.0	the Raintree cross the intersections in eeded on Resolution over to 76th and in; (3) Improvintersections, more FY 2015/16	FY 2016/17	Scottsdale Road by le Road may be ind th Place to Hayden nd bike facilities; (2 le a direct connective five lane Raintree of and improve pedes FY 2017/18 - - - - - - - - -	y cluded as Road. )create a on over to corridor trian Tota 13,523. 5,795. <b>19,318.</b>
Project Type: Description: Funding Sources (I Halfcent Tax Transportation 0.29 Raintree/Loop 101 Est. Completion: Location: Project Type: Description:	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a n thousan % Sales T Intercha 10/18 Scottsda Construct Improve	ect has three coll 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the ind transit faciliti ds of dollars) ax Total: nge - (TEMP11 Est. ITD Exp le Airpark ction Related the capacity of t	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie e 101 Freeway. F es. FY 2013/14 1,552.0 665.0 2,217.0 84) enditures (Thru	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15 11,971.0 5,130.0 17,101.0	the Raintree cross the intersections in eeded on Resolution over to 76th and in; (3) Improvintersections, more FY 2015/16	FY 2016/17	Scottsdale Road by le Road may be ind th Place to Hayden nd bike facilities; (2 le a direct connective five lane Raintree of and improve pedes FY 2017/18 - - - - - - - - -	y cluded as Road. )create a on over to corridor trian Tota 13,523.0 5,795.0 <b>19,318.0</b> \$0.0
Project Type: Description: Funding Sources (I Halfcent Tax Transportation 0.29 Raintree/Loop 101 Est. Completion: Location: Project Type: Description: Funding Sources (I	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a n thousan % Sales T Intercha 10/18 Scottsda Construct Improve	ect has three coll 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the ind transit faciliti ds of dollars) ax Total: nge - (TEMP11 Est. ITD Exp le Airpark ction Related the capacity of t	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie e 101 Freeway. F es. FY 2013/14 1,552.0 665.0 2,217.0 84) enditures (Thru he Loop 101/Rain	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some ir FY 2014/15 11,971.0 5,130.0 17,101.0 06/13): \$	the Raintree cross the intersections in eeded on Resorder enhanced on resorder to 76th and in; (3) Improvintersections, more than the sections, more than the sections, more than the section of the sect	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provid re the existing odify medians FY 2016/17 - - - - - - - - - - - - -	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti- five lane Raintree of and improve pedes FY 2017/18 - - - - - - - - - - - - - - - - - - -	y cluded as Road. )create a on over to corridor trian Tota 13,523.0 5,795.0 <b>19,318.0</b> \$0.0
Project Type: Description: Funding Sources (I Halfcent Tax	Construct The proj 73rd and renaming well. Re This proj new road Scottsda between bicycle a n thousan % Sales T I Intercha 10/18 Scottsda Construct Improve n thousan	ect has three col I 76th Place and g the corridor to estriping and rec ect will increase dway extending le Road once th Hayden and the nd transit facilitie ds of dollars) ax Total: nge - (TEMP11 Est. ITD Exp le Airpark ction Related the capacity of to ds of dollars)	tie into Raintree Raintree Drive. I construction will be capacity, improv Raintree to the will e Raintree/Redfie e 101 Freeway. F es. FY 2013/14 1,552.0 665.0 2,217.0 84) enditures (Thru the Loop 101/Rain FY 2013/14	thus extending mprovements t e completed as e safety and pr est from Hayde eld project is tie Rebuild some in FY 2014/15 11,971.0 5,130.0 17,101.0 06/13): \$	the Raintree cross the intersections in the resection of the intersections is needed on Reservice endower to 76th and in; (3) Improvintersections, more for 2015/16	orridor over to on of Scottsda dfield from 76t d pedestrian a Place to provid re the existing odify medians FY 2016/17 - - - - - - - - - - - - - - - - - - -	Scottsdale Road by le Road may be ind h Place to Hayden nd bike facilities; (2 le a direct connecti- five lane Raintree of and improve pedes FY 2017/18 - - - - - - - - - - - - - - - - - - -	y cluded as Road. )create a on over to corridor trian Tota 13,523.0 5,795.0

Scottsdale Road -		, ,	inompoon i cak	· annual (e)	000)			
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	31,068.5	C	perating Impact:	\$0.0
Location:	Scottsdale	e Road from F	rank Lloyd Wright	Boulevard to T	hompson Peak	Parkway		
Project Type:	Constructi	on Related						
Description:	sidewalks	, curb and gut	ter, roadway drain	age, and intelli	gent transporta	tion system fac	urn lanes, bike lane silities. Additional t Project Canal will	urn lanes
Funding Sources (I	n thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q7 - T	ransportatio	on	10,774.5	-	-	-	-	10,774.5
Contributions			36,300.0	-	-	-	-	36,300.0
Transportation 0.29	% Sales Tax	K	2,000.0	-	-	-	-	2,000.0
		Total:	49,074.5	-	-	-	-	49,074.5
Scottsdale Road -	- Thompso	n Peak Parkv	vay to Pinnacle P	Peak - (S0311)				
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru	06/13): \$	10,848.8	Operating	g Impact: (14/15):	\$10.0
Location:	Scottsdale	e Road from T	hompson Peak Pa	arkway to Pinna	acle Peak Road	l		
Project Type:		on Related						
Project Type: Description:	Design an	d construct im					s, sidewalks, curb	
	Design an	d construct im					s, sidewalks, curb ssing of the Rawhid	
	Design an gutter, roa	d construct im dway drainag			n facilities and a			
Description:	Design an gutter, roa n thousand	d construct im dway drainag s of dollars)	e intelligent transp	portation syster	n facilities and a	all-weather cro	ssing of the Rawhin	de Wash.
Description: Funding Sources (I	Design an gutter, roa n thousand	d construct im dway drainag s of dollars)	e intelligent transp FY 2013/14	portation syster	n facilities and a	all-weather cro	ssing of the Rawhin	de Wash. Total
Description: Funding Sources (I Bond 2000 - Q7 - T	Design an gutter, roa n thousand	d construct im dway drainag s of dollars)	e intelligent transp FY 2013/14	portation syster	n facilities and a	all-weather cro	ssing of the Rawhin	de Wash. Total
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions	Design an gutter, roa n thousand ransportatio	d construct im dway drainag s of dollars) on	e intelligent transp FY 2013/14 636.0	portation syster	n facilities and a	all-weather cro	ssing of the Rawhin	de Wash. Total 636.0 -
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax	Design an gutter, roa n thousand ransportatio	d construct im dway drainag s of dollars) on	e intelligent transp FY 2013/14 636.0 - 11,527.7	portation syster	n facilities and a	all-weather cro	ssing of the Rawhin	de Wash. Total 636.0 - 11,527.7
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29	Design an gutter, roa n thousand ransportation % Sales Tax	d construct im dway drainag s of dollars) on c <b>Total:</b>	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1	portation syster	n facilities and a FY 2015/16 - - - -	all-weather cro FY 2016/17 - - - -	ssing of the Rawhin	de Wash. Total 636.0 - 11,527.7 2,366.4
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg	Design an gutter, roa In thousand Transportation & Sales Tax ency Acces	d construct im idway drainag s of dollars) on <b>K</b> <b>Total:</b> ss Roads - (S	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1	FY 2014/15 - - - - - -	n facilities and a FY 2015/16 - - - - -	all-weather cro FY 2016/17 - - - - -	ssing of the Rawhin FY 2017/18 - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b>
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion:	Design an gutter, roa In thousand Transportation % Sales Tax ency Acces 06/14	d construct im idway drainag s of dollars) on Total: ss Roads - (S Est. ITD Exp	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 :1201) penditures (Thru	FY 2014/15 - - - - - -	n facilities and a FY 2015/16 - - - -	all-weather cro FY 2016/17 - - - - -	ssing of the Rawhin	de Wash. Total 636.0 - 11,527.7 2,366.4
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion: Location:	Design an gutter, roa In thousand Transportation & Sales Tax ency Access 06/14 North of Jo	d construct im idway drainag s of dollars) on <b>Total:</b> ss Roads - (S Est. ITD Exp omax Road ar	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 :1201) penditures (Thru	FY 2014/15 - - - - - -	n facilities and a FY 2015/16 - - - - -	all-weather cro FY 2016/17 - - - - -	ssing of the Rawhin FY 2017/18 - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b>
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion:	Design an gutter, roa In thousand Transportation & Sales Tax ency Acces 06/14 North of Jo Construction	d construct im idway drainag s of dollars) on <b>Total:</b> ss Roads - (S Est. ITD Exp omax Road ar on Related	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 - 	oortation syster FY 2014/15 - - - - - - - - - - - - - - - - - - -	n facilities and a FY 2015/16 - - - - - - - -	all-weather cro FY 2016/17 - - - - - C	SSING OF THE RAWHIN FY 2017/18 - - - - - - - - - - - - - - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b> \$0.0
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion: Location:	Design an gutter, roa In thousand Transportation & Sales Tax ency Acces 06/14 North of Jo Construction	d construct im idway drainag s of dollars) on <b>Total:</b> <b>ss Roads - (S</b> <b>Est. ITD Exp</b> omax Road ar on Related ray acquisition	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 - 	oortation syster FY 2014/15 - - - - - - - - - - - - - - - - - - -	n facilities and a FY 2015/16 - - - - - - - -	all-weather cro FY 2016/17 - - - - - C	ssing of the Rawhin FY 2017/18 - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b> \$0.0
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion: Location: Project Type:	Design an gutter, roa in thousand ransportatio % Sales Tax ency Acces 06/14 North of Jo Constructi Right-of-w Pima Roa	d construct im idway drainag s of dollars) on <b>Total:</b> <b>ss Roads - (S</b> <b>Est. ITD Exp</b> omax Road ar on Related ray acquisition d.	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 - 	oortation syster FY 2014/15 - - - - - - - - - - - - - - - - - - -	n facilities and a FY 2015/16 - - - - - - - -	all-weather cro FY 2016/17 - - - - - C	SSING OF THE RAWHIN FY 2017/18 - - - - - - - - - - - - - - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b> \$0.0
Description: Funding Sources (I Bond 2000 - Q7 - T Contributions Halfcent Tax Transportation 0.29 Section 31 Emerg Est. Completion: Location: Project Type: Description:	Design an gutter, roa in thousand ransportatio % Sales Tax ency Acces 06/14 North of Jo Constructi Right-of-w Pima Roa n thousand	d construct im dway drainag s of dollars) on <b>Total:</b> <b>ss Roads - (S</b> <b>Est. ITD Exp</b> omax Road ar on Related vay acquisition d. s of dollars)	e intelligent transp FY 2013/14 636.0 - 11,527.7 2,366.4 14,530.1 • • • • • • • • • • • • • • • • • • •	Source         System           FY 2014/15         -           -         -           -         -           -         -           06/13):         \$	n facilities and a FY 2015/16 - - - - - - - - - - - - - - - - - - -	FY 2016/17 FY 2016/17 - - - - - C tithin Section 3	ssing of the Rawhin FY 2017/18 - - - - - - - - - - - - - - - - - - -	de Wash. Total 636.0 - 11,527.7 2,366.4 <b>14,530.1</b> \$0.0

### Transportation | Streets/Street Improvements

Southbound Loop	101 Frontage Road Cor	nections - (TEM	IP1178)				
Est. Completion:	10/16 Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	perating Impact:	\$0.0
Location:	Scottsdale Airpark						
Project Type:	Construction Related						
Description:	Create two new east-wes connections between the						orovide
Funding Sources (I	n thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Halfcent Tax		-	1,056.0	1,996.0	-	-	3,052.0
Transportation 0.2%	% Sales Tax	-	453.0	855.0	-	-	1,308.0
	Total:	-	1,509.0	2,851.0	-	-	4,360.0

Transportation   Traffic/Traffic Reduction
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Advanced Traffic	Signal Con							
Est. Completion:	12/16	Est. ITD Exp	oenditures (Thru	06/13): \$	0.0	c	Operating Impact:	\$0.0
Location:	Citywide.							
Project Type:	Constructi	on Related						
Description:	Replace s	tandard Signa	I Cabinets with Ad	lvanced Hybrid	Cabinets at ar	terial to arteria	l intersections.	
Funding Sources (I	n thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants			-	-	677.0	-	-	677.0
Transportation 0.2%	6 Sales Tax	K	-	-	44.0	-	-	44.0
		Total:	-	-	721.0	-	-	721.0
Advanced Traffic	Signal Con	trol Cabinets	s - Phase II - (TFN	IP1191)				
	12/17		penditures (Thru		0.0	C	Operating Impact:	\$0.0
Location:	Citywide.		(	• • • • • • • • • • • • •				çolo
Project Type:	-	on Related						
Description:	Replace s	tandard Signa	I Cabinets with Ad	lvanced Hybrid	Cabinets at ar	terial to collect	or intersections.	
Funding Sources (I	n thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants			-	-	-	677.0	-	677.0
Grants Transportation 0.2%	6 Sales Tax	K	-	-	-	677.0 44.0		677.0 44.0
	% Sales Tax	< Total:	-		- -		-	
		Total:	- - - nprovements - (T penditures (Thru (	EMP872)	- - - 0.0	44.0 <b>721.0</b>	- - - Dperating Impact:	44.0
Transportation 0.29	<b>melback Ir</b> 06/16	Total: ntersection In Est. ITD Exp		EMP872)		44.0 <b>721.0</b>	- - - Dperating Impact:	44.0 <b>721.0</b>
Transportation 0.29 Hayden Road / Ca Est. Completion:	<b>melback Ir</b> 06/16 Intersectic Constructi	Total: ntersection In Est. ITD Exp on of Hayden a on Related	oenditures (Thru ) and Camelback	EMP872) 06/13): \$	0.0	44.0 721.0		44.0 <b>721.0</b> \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location:	<b>melback Ir</b> 06/16 Intersectic Constructi This proje	Total: ntersection In Est. ITD Exp on of Hayden a on Related ct will provide	oenditures (Thru ) and Camelback	EMP872) 06/13): \$	0.0	44.0 721.0	- - <b>Dperating Impact:</b> Id improve access b	44.0 <b>721.0</b> \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type:	melback Ir 06/16 Intersectic Constructi This projec Downtown	Total: ntersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop	enditures (Thru and Camelback intersection impro	EMP872) 06/13): \$	0.0	44.0 721.0		44.0 <b>721.0</b> \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description:	melback Ir 06/16 Intersectic Constructi This projec Downtown	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars)	and Camelback intersection impro	EMP872) 06/13):  \$ vements to add	0.0 d capacity, imp	44.0 721.0 C	d improve access b	44.0 <b>721.0</b> \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I	melback Ir 06/16 Intersectic Constructi This projec Downtown	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars)	and Camelback intersection impro	EMP872) 06/13): \$ vements to add FY 2014/15	0.0 d capacity, imp FY 2015/16	44.0 721.0 C	FY 2017/18	44.0 <b>721.0</b> \$0.0 between Total
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29	melback Ir 06/16 Intersectic Constructi This projec Downtown n thousand 6 Sales Tax	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) x Total:	enditures (Thru ) and Camelback intersection impro 0 101 freeway. FY 2013/14	EMP872) 06/13): \$ vements to add FY 2014/15 - -	0.0 d capacity, imp FY 2015/16 2,760.0	44.0 721.0 C	FY 2017/18	44.0 721.0 \$0.0 between Total 2,760.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch	melback Ir 06/16 Intersectic Constructi This proje Downtown n thousand & Sales Tax aparral Int	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) x Total: ersection Imp	penditures (Thru ) and Camelback intersection impro b 101 freeway. FY 2013/14 - - - -	EMP872) 06/13): \$ vements to add FY 2014/15 - - - 01A)	0.0 d capacity, imp FY 2015/16 2,760.0 <b>2,760.0</b>	44.0 721.0 C rove safety, an FY 2016/17 - -	r f 2017/18 - -	44.0 721.0 \$0.0 between Total 2,760.0 2,760.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch Est. Completion:	melback Ir 06/16 Intersectio Constructi This project Downtown n thousand & Sales Tax aparral Int 06/15	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) Total: ersection Imp Est. ITD Exp	penditures (Thru ) and Camelback intersection impro 0 101 freeway. FY 2013/14 - - - - - - - -	EMP872) 06/13): \$ vements to add FY 2014/15 - - - 01A)	0.0 d capacity, imp FY 2015/16 2,760.0	44.0 721.0 C rove safety, an FY 2016/17 - -	FY 2017/18	44.0 721.0 \$0.0 between Total 2,760.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch Est. Completion: Location:	melback Ir 06/16 Intersectio Constructi This proje Downtown n thousand 6 Sales Tax aparral Int 06/15 Intersectio	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide a and the Loop s of dollars) x Total: ersection Imp Est. ITD Exp on of Hayden a	penditures (Thru ) and Camelback intersection impro b 101 freeway. FY 2013/14 - - - -	EMP872) 06/13): \$ vements to add FY 2014/15 - - - 01A)	0.0 d capacity, imp FY 2015/16 2,760.0 <b>2,760.0</b>	44.0 721.0 C rove safety, an FY 2016/17 - -	r f 2017/18 - -	44.0 721.0 \$0.0 between Total 2,760.0 2,760.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch Est. Completion:	melback Ir 06/16 Intersectio Constructi This projection Downtown n thousand & Sales Tax aparral Inter 06/15 Intersection Constructi This projection	Total: ntersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) <b>Total:</b> ersection Imp Est. ITD Exp on of Hayden a on Related ct will provide	penditures (Thru ) and Camelback intersection impro 0 101 freeway. FY 2013/14 - - - - - - - - - - - - - - - - - - -	EMP872) 06/13): \$ vements to add FY 2014/15 - - 01A) 06/13): \$	0.0 d capacity, imp FY 2015/16 2,760.0 <b>2,760.0</b> 0.0	44.0 721.0 C rove safety, an FY 2016/17 - -	r f 2017/18 - -	44.0 721.0 \$0.0 between Total 2,760.0 2,760.0 \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch Est. Completion: Location: Project Type:	melback In 06/16 Intersectio Constructi This projection Downtown n thousand & Sales Tax aparral Inter 06/15 Intersection Constructi This projection	Total: ntersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) <b>Total:</b> ersection Imp Est. ITD Exp on of Hayden a on Related ct will provide and the Loop	penditures (Thru ) and Camelback intersection impro b 101 freeway. FY 2013/14 - - provements - (TA penditures (Thru ) and Chaparral intersection impro	EMP872) 06/13): \$ vements to add FY 2014/15 - - 01A) 06/13): \$	0.0 d capacity, imp FY 2015/16 2,760.0 <b>2,760.0</b> 0.0	44.0 721.0 C rove safety, an FY 2016/17 - -	FY 2017/18 - - - - -	44.0 721.0 \$0.0 between Total 2,760.0 2,760.0 \$0.0
Transportation 0.29 Hayden Road / Ca Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.29 Hayden Road / Ch Est. Completion: Location: Project Type: Description:	melback Ir 06/16 Intersectio Constructi This proje Downtown n thousand & Sales Tax aparral Int 06/15 Intersectio Constructi This proje Downtown	Total: tersection In Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars) transition Imp Est. ITD Exp on of Hayden a on Related ct will provide and the Loop s of dollars)	penditures (Thru ) and Camelback intersection impro b 101 freeway. FY 2013/14 - - provements - (TA penditures (Thru ) and Chaparral intersection impro b 101 freeway.	EMP872) 06/13): \$ vements to add FY 2014/15 - - 01A) 06/13): \$	0.0 d capacity, imp FY 2015/16 2,760.0 <b>2,760.0</b> 0.0 d capacity, imp	44.0 721.0 C rove safety, an FY 2016/17 - - C rove safety, an	FY 2017/18 - - - - - - - - - - - - - - - - - - -	44.0 721.0 \$0.0 between 7otal 2,760.0 2,760.0 \$0.0 \$0.0

### Transportation | Traffic/Traffic Reduction

Hayden/Thomas S Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	123.8	<i>(</i>	Operating Impact:	\$0.0
Location:		and Thomas Ro	-	φ	120.0		perating impact.	φ0.0
Project Type:	•	ction Related						
r toject rype.			of intersection im	provements to	improve safety	and traffic one	erations. For severa	al vears
Description:	this inter project w and new	section has exp vill include dual I	erienced the high eft turn lanes in a at all approaches	est number of o Il directions, ar	collisions of any eastbound right	intersection ir intersection ir	the City of Scottsd northbound right tur ents will also be con	lale. The n lane
Funding Sources (	In thousar	ids of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Bond 2000 - Q7 - 1	Fransporta	tion	1,613.0	-	-	-	-	1,613.0
Grants			1,141.0	-	-	-	-	1,141.0
Transportation 0.29	% Sales T	ax	69.0	-	-	-	-	69.0
		Total:	2,823.0	-	-	-	-	2,823.0
Est. Completion: Location:	12/15 Citywide	-	enditures (Thru (	06/13): \$	60.0	C	Operating Impact:	\$0.C
-	Citywide Construc Create a	ction Related Highway Advise	·				Operating Impact: ravel restriction info	·
Location: Project Type: Description:	Citywide Construc Create a all parts	ction Related Highway Adviso of the city.	·					rmation to
Location: Project Type: Description:	Citywide Construc Create a all parts	ction Related Highway Adviso of the city.	ory Radio System	as a cost-effe	ctive method to	disseminate tr	ravel restriction info	rmation to Total
Location: Project Type: Description: Funding Sources (	Citywide Construc Create a all parts	ction Related Highway Advise of the city. Ids of dollars)	ory Radio System	as a cost-effe FY 2014/15	ctive method to	disseminate tr	ravel restriction info	rmation to Total 379.0
Location: Project Type: Description: Funding Sources ( Grants	Citywide Construc Create a all parts	ction Related Highway Advise of the city. Ids of dollars)	ory Radio System	as a cost-effe FY 2014/15 379.0	ctive method to	disseminate tr	ravel restriction info	rmation to Total 379.0 38.0
Location: Project Type: Description: Funding Sources ( Grants	Citywide Construc Create a all parts	ction Related Highway Advise of the city. Ids of dollars)	ory Radio System FY 2013/14 -	as a cost-effe FY 2014/15 379.0 38.0	ctive method to	disseminate tr FY 2016/17 - -	ravel restriction info	rmation to Tota 379.0 38.0
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.29	Citywide Construc Create a all parts In thousan % Sales T	ction Related Highway Advise of the city. Ids of dollars) ax <b>Total:</b>	ory Radio System FY 2013/14 - - -	as a cost-effe FY 2014/15 379.0 38.0	ctive method to	disseminate tr FY 2016/17 - -	ravel restriction info	rmation to Tota 379.0 38.0
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.24	Citywide Construc Create a all parts In thousan % Sales T	tion Related Highway Advise of the city. ds of dollars) ax <b>Total:</b>	ory Radio System FY 2013/14 - - -	as a cost-effer FY 2014/15 379.0 38.0 <b>417.0</b>	ctive method to	disseminate tr FY 2016/17 - - -	ravel restriction info	rmation to Total 379.0 38.0 <b>417.0</b>
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.29	Citywide Construc Create a all parts In thousan % Sales T	ction Related Highway Advise of the city. ds of dollars) ax Total: ancements - (Y Est. ITD Exp	ory Radio System FY 2013/14 - - - 1319)	as a cost-effer FY 2014/15 379.0 38.0 <b>417.0</b>	ctive method to FY 2015/16 - - -	disseminate tr FY 2016/17 - - -	ravel restriction info FY 2017/18 - -	rmation to Total 379.0 38.0 <b>417.0</b>
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Intersection Mol Est. Completion:	Citywide Construc Create a all parts In thousan % Sales T bility Enha NA Citywide	ction Related Highway Advise of the city. ds of dollars) ax Total: ancements - (Y Est. ITD Exp	ory Radio System FY 2013/14 - - - 1319)	as a cost-effer FY 2014/15 379.0 38.0 <b>417.0</b>	ctive method to FY 2015/16 - - -	disseminate tr FY 2016/17 - - -	ravel restriction info FY 2017/18 - -	rmation to Tota 379.0 38.0 <b>417.0</b>
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Intersection Mol Est. Completion: Location:	Citywide Construc Create a all parts In thousan % Sales T bility Enha NA Citywide Construc Provide right-turr sidewalk	ction Related Highway Advise of the city. ds of dollars) ax Total: ancements - (Y Est. ITD Exp ction Related roadway and sic a lane or a peder segments and	ory Radio System FY 2013/14 - - - 1319) enditures (Thru f ewalk improvements strian refuge islan	as a cost-effer FY 2014/15 379.0 38.0 <b>417.0</b> 06/13): \$ ents at various d to providing scontinuing prog	ctive method to FY 2015/16 - - - - - - - - - - - - - - - - - - -	disseminate tr FY 2016/17 - - - C ne city that ran it-turn lane or o Ily improves 5-	ravel restriction info FY 2017/18 - - - - - - - - - - - - - - - - - - -	rmation to Tota 379.0 38.0 <b>417.0</b> \$0.0 exclusive
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Intersection Mol Est. Completion: Location: Project Type: Description:	Citywide Construc Create a all parts In thousan % Sales T bility Enha NA Citywide Construc Provide right-turr sidewalk Also, des	ction Related Highway Advise of the city. ds of dollars) ax Total: ancements - (Y Est. ITD Exp ction Related roadway and sic a lane or a peder segments and sign plans, acqu	ory Radio System FY 2013/14 - - - 1319) enditures (Thru f ewalk improvements strian refuge islan ramps. This is a c	as a cost-effer FY 2014/15 379.0 38.0 <b>417.0</b> 06/13): \$ ents at various d to providing scontinuing prog	ctive method to FY 2015/16 - - - - - - - - - - - - - - - - - - -	disseminate tr FY 2016/17 - - - C ne city that ran it-turn lane or o Ily improves 5-	ravel restriction info FY 2017/18 - - - - - - - - - - - - - - - - - - -	rmation to Total 379.0 38.0 <b>417.0</b> \$0.0 \$0.0 exclusive g
Location: Project Type: Description: Funding Sources ( Grants Transportation 0.20 * Intersection Mol Est. Completion: Location: Project Type:	Citywide Construc Create a all parts In thousan % Sales T bility Enha NA Citywide Construc Provide right-turr sidewalk Also, dea	ction Related Highway Advise of the city. ads of dollars) ax Total: ancements - (Y Est. ITD Exp ction Related roadway and sic a lane or a peder segments and sign plans, acquinds of dollars)	ory Radio System FY 2013/14 - - - 1319) enditures (Thru f strian refuge islan ramps. This is a c ire materials, and	as a cost-effer FY 2014/15 379.0 38.0 417.0 06/13): \$	ctive method to FY 2015/16 - - - - - - - - - - - - - - - - - - -	disseminate tr FY 2016/17 - - - - - C ne city that ran t-turn lane or c Ily improves 5- modified traffi	ravel restriction info FY 2017/18 - - - - - - - - - - - - - - - - - - -	Total 379.0 38.0 <b>417.0</b> \$0.0 exclusive

* Intersection Mot	oility Enha	ncements - (Y	A19A)					
Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	ion Related						
Description:	right-turn sidewalk	lane or a pedes segments and r	strian refuge islan	d to providing a continuing prog	a continuous le jram that typica	ft-turn lane or of lane or of lane of the second seco	ge from adding an e constructing missing 10 intersections pe c signals.	9
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	x	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	5,500.0
		Total:	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	5,500.0
ITS/Signal System	Ungradeo	s - (T0902 G12	202)					
Est. Completion:		-	enditures (Thru	06/13): ¢	251.5	(	Operating Impact:	\$0.0
Location:	Citywide			φφ		,	Peruting impost.	ψ0.0
Project Type:		ion Related						
Description:	Purchase	new traffic sigr		d firmware to re	eplace aged uni	ts at major city	roadway intersection	ons. The
-	project is	partially federal			•		· · · ·	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	х	1,150.0	700.0	-	-	-	1,850.0
		Total:	1,150.0	700.0	-	-	-	1,850.0
* Neighborhood T								
Est. Completion:		Est. IID Exp	enditures (Thru	06/13): \$	899.5	(	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:		ion Related				,,		
Description:	Street imp	provements for	traffic calming the	at are develope	ed through an a	ctive citizen in	volvement process.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	x	1,000.0	-	-	-	-	1,000.0
		Total:	1,000.0	-	-	-	-	1,000.0
* Neighborhood T	roffic Mon	agomont Brog	rom - (V1121)					
Est. Completion:			enditures (Thru	06/13)· ¢	183.5	(	Operating Impact:	\$0.0
Location:	Citywide			- φ	100.0		perating impact.	ψ0.0
Project Type:	•	ion Related						
Description:			traffic calming the	at are develope	ed through an a	ctive citizen in	volvement process.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Ta	x	500.0	-	-	-	-	500.0
		^ Total:	<b>500.0</b>	-	-	-		500.0
			500.0	-	-		-	000.0

### Transportation | Traffic/Traffic Reduction

" Neignborhood T	raffic Management Prog	gram - (11321)					
Est. Completion:	NA Est. ITD Exp	oenditures (Thru	06/13): \$	1.2	C	Operating Impact:	\$0.0
_ocation:	Citywide						
Project Type:	Construction Related						
Description:	Street improvements for	r traffic calming the	at are develope	ed through an a	ctive citizen inv	volvement process.	
Funding Sources (I	In thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Transportation 0.29	% Sales Tax	250.0	-	-	-	-	250.0
	Total:	250.0	-	-	-	-	250.0
-	raffic Management Prog		<b>00// 0</b> )	<u> </u>			<b>\$</b> \$\$
Est. Completion:	-	oenditures (Thru	06/13): \$	0.0	Ĺ	Operating Impact:	\$0.0
Location:	Citywide Construction Related						
Project Type: Description:	Street improvements for	r traffic calming the	at are develope	d through an a	ctive citizen inv	volvement process	
Description.	Street improvements to			a mough an a		volvement process.	
Funding Sources (I	In thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Transportation 0.29	% Sales Tax	250.0	250.0	250.0	250.0	250.0	1,250.0
	Total:	250.0	250.0	250.0	250.0	250.0	1,250.0
-	ent Center Relocation - (			121.0	C	Operating Impact:	
Est. Completion:	ent Center Relocation - (	(T1304) benditures (Thru	06/13): \$	121.0	C		
Est. Completion: Location:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related	( <b>T1304)</b> <b>benditures (Thru</b> at 9045 E. Via Lin	<b>06/13):</b> \$ da			Operating Impact:	\$0.0
Traffic Manageme Est. Completion: Location: Project Type:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow	( <b>T1304)</b> <b>benditures (Thru</b> at 9045 E. Via Lin r for a larger space	<b>06/13):</b> \$ da e to work and th	ne capability to	work with bette	Operating Impact: er technology. The	\$0.0
Est. Completion: Location:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related	(T1304) benditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech	06/13): \$ da to work and thand ADOT fiber	ne capability to infrastructure, is will allow Poli	work with bette while positioni ice 911 operate	Operating Impact: er technology. The ng the facility in the ors as well as other	\$0.0 new
Est. Completion: Location: Project Type: Description:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v	(T1304) benditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech	06/13): \$ da to work and thand ADOT fiber	ne capability to infrastructure, is will allow Poli	work with bette while positioni ice 911 operate	Operating Impact: er technology. The ng the facility in the ors as well as other	\$0.0 new city and
Est. Completion: Location: Project Type: Description:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events.	(T1304) benditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf	06/13): \$ da to work and th and ADOT fiber nnology update fic video during	ne capability to infrastructure, is will allow Poli g accidents, roa	work with bette while positioni ice 911 operate d closures, col	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects	\$0.0 new
Est. Completion: Location: Project Type: Description: Funding Sources (1	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events.	(T1304) benditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf	06/13): \$ da to work and th and ADOT fiber nnology update fic video during	ne capability to infrastructure, is will allow Poli g accidents, roa	work with bette while positioni ice 911 operate d closures, col	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects	\$0.0 new city and Tota
Est. Completion: Location: Project Type: Description: Funding Sources (1	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events.	(T1304) Denditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf FY 2013/14 550.0	06/13): \$ da to work and th and ADOT fiber nnology update fic video during	ne capability to infrastructure, is will allow Poli g accidents, roa	work with bette while positioni ice 911 operate d closures, col	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18	\$0.0 new city and Tota 550.0
Est. Completion: Location: Project Type: Description: Funding Sources (1 Transportation 0.26	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events.	(T1304) benditures (Thru at 9045 E. Via Lin at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf FY 2013/14 550.0 550.0	06/13): \$ da to work and th and ADOT fiber nnology update fic video during	ne capability to infrastructure, is will allow Poli g accidents, roa	work with bette while positioni ice 911 operate d closures, col	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18	\$0.0 new city and Tota 550.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.26	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total:	(T1304) benditures (Thru at 9045 E. Via Lin at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf FY 2013/14 550.0 550.0	06/13): \$ da to work and th and ADOT fiber nnology update fic video during FY 2014/15	ne capability to infrastructure, is will allow Poli g accidents, roa	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - -	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18	\$0.0 new city and Tota 550.0 <b>550.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.24 * Traffic Managen Est. Completion: Location:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total:	(T1304) Denditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traff FY 2013/14 550.0 550.0	06/13): \$ da to work and th and ADOT fiber nnology update fic video during FY 2014/15	he capability to infrastructure, is will allow Poli g accidents, roa FY 2015/16 - -	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - -	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18 - -	\$0.0 new city and Tota 550.0 <b>550.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.24 * Traffic Managem	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total: hent Program - ITS - (YA NA Est. ITD Exp Citywide Construction Related	(T1304) Denditures (Thru at 9045 E. Via Lin of for a larger space ter access to city a cottsdale. The tech view streaming traf FY 2013/14 550.0 550.0 550.0	06/13): \$ da to work and th and ADOT fiber anology update fic video during FY 2014/15 06/13): \$	he capability to infrastructure, is will allow Poli g accidents, roa FY 2015/16 - - 0.0	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - - C	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18 - - - Operating Impact:	\$0.0 new city and Tota 550.0 <b>550.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.24 * Traffic Managen Est. Completion: Location:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total:	(T1304) penditures (Thru at 9045 E. Via Lin of for a larger space ter access to city at cottsdale. The tech view streaming traff FY 2013/14 550.0 550.0 522A) penditures (Thru rdware, software, s	06/13): \$ da to work and th and ADOT fiber anology update fic video during FY 2014/15 06/13): \$ and system inte	e capability to infrastructure, is will allow Poli g accidents, roa FY 2015/16 - - 0.0	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - - Comate traffic co	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18 - - Operating Impact: unting and video ol	\$0.0 new city and Tota 550.0 <b>550.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.24 * Traffic Managen Est. Completion: Location: Project Type: Description:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total: hent Program - ITS - (YA NA Est. ITD Exp Citywide Construction Related Purchase and install ha	(T1304) penditures (Thru at 9045 E. Via Lin of for a larger space ter access to city at cottsdale. The tech view streaming traff FY 2013/14 550.0 550.0 522A) penditures (Thru rdware, software, s	06/13): \$ da to work and th and ADOT fiber anology update fic video during FY 2014/15 06/13): \$ and system inte	e capability to infrastructure, is will allow Poli g accidents, roa FY 2015/16 - - 0.0	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - - Comate traffic co	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18 - - Operating Impact: unting and video ol	\$0.0 new city and Tota 550.0 <b>550.0</b> \$0.0 \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Transportation 0.24 * Traffic Managen Est. Completion: Location: Project Type: Description:	ent Center Relocation - ( 06/14 Est. ITD Exp North Corporation Yard Construction Related The relocation will allow location will provide bett geographic center of Sc programs the ability to v special events. In thousands of dollars) % Sales Tax Total: hent Program - ITS - (YA NA Est. ITD Exp Citywide Construction Related Purchase and install ha of traffic movement to re	(T1304) penditures (Thru at 9045 E. Via Lin of for a larger space ter access to city at cottsdale. The tech view streaming traff FY 2013/14 550.0 550.0 522A) penditures (Thru rdware, software, at educe traffic conge	06/13): \$ da to work and the and ADOT fiber anology update fic video during FY 2014/15 FY 2014/15 06/13): \$ and system inter estion and delay	e capability to infrastructure, s will allow Poli g accidents, roa FY 2015/16 - - 0.0 egration to auto ys through enh	work with bette while positioni ice 911 operate d closures, con FY 2016/17 - - - Comate traffic co anced signal ti	Operating Impact: er technology. The ng the facility in the ors as well as other nstruction projects FY 2017/18 - - - Operating Impact: unting and video of ming and public no	\$0.0 new city and Tota 550.0 <b>550.0</b> \$0.0

* Traffic Managem	nent Progra	am - ITS - (Y1:	322)					
Est. Completion:	-		enditures (Thru	06/13): \$	11.0	0	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	ion Related						
Description:							unting and video ob ming and public noti	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.2%	% Sales Ta	х	849.8	-	-	-	-	849.8
		Total:	849.8	-	-	-	-	849.8
* Traffic Managem	nent Progra	am-ITS - (Y072	22)					
Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	8,361.0	0	perating Impact:	\$0.0
Location:	Citywide	-						
Project Type:	Construct	ion Related						
Description:							unting and video ob ming and public noti	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q7 - T	ransportati	on	6,277.5	-	-	-	-	6,277.5
Transportation 0.2%	% Sales Ta	x	2,110.6	-	-	-	-	2,110.6
		Total:	8,388.1	-	-	-	-	8,388.1
* Traffic Managem	ent Progr	am-ITS - (V11)	22)					
Est. Completion:			, enditures (Thru (	06/13):     \$	498.6	C	perating Impact:	\$0.0
Location:	Citywide			с,: Ф		-	p	<i>Q</i> OIO
Project Type:	•	ion Related						
Description:			dware, software, a	and system inte	gration to auto		unting and video ob	servation
Funding Sources (I		novement to re			/s through enha	anced signal tir	ning and public noti	
		-			ys through enha FY 2015/16	anced signal tir FY 2016/17		
Transportation 0.2%	n thousand	ls of dollars)	duce traffic conge	estion and delay	· · · ·	·	ning and public noti	fication.
	n thousand	ls of dollars)	educe traffic conge FY 2013/14	estion and delay	· · · ·	·	ning and public noti	fication. Total
Transportation 0.29	n thousand % Sales Ta	ls of dollars) x <b>Total:</b>	educe traffic conge FY 2013/14 500.0 <b>500.0</b>	estion and delay	· · · ·	·	ning and public noti	fication. Total 500.0
Transportation 0.2%	n thousand % Sales Ta nent Progra	ls of dollars) x Total: am-ITS - (Y122	educe traffic conge FY 2013/14 500.0 <b>500.0</b> 22)	FY 2014/15 -	FY 2015/16	FY 2016/17	ning and public noti FY 2017/18 - -	fication. Total 500.0 <b>500.0</b>
Transportation 0.29 * Traffic Managem Est. Completion:	n thousand % Sales Ta nent Progra	ls of dollars) x Total: am-ITS - (Y122	educe traffic conge FY 2013/14 500.0 <b>500.0</b>	FY 2014/15 -	· · · ·	FY 2016/17	ning and public noti	fication. Total 500.0
Transportation 0.29 * Traffic Managem Est. Completion: Location:	n thousand % Sales Ta <b>hent Progra</b> NA Citywide	ls of dollars) x Total: am-ITS - (Y12: Est. ITD Exp	educe traffic conge FY 2013/14 500.0 <b>500.0</b> 22)	FY 2014/15 -	FY 2015/16	FY 2016/17	ning and public noti FY 2017/18 - -	fication. Total 500.0 <b>500.0</b>
Transportation 0.29 * Traffic Managem Est. Completion:	n thousand % Sales Ta <b>hent Progra</b> NA Citywide Construct Purchase	Is of dollars) x Total: am-ITS - (Y122 Est. ITD Exp ion Related and install har	educe traffic conge FY 2013/14 500.0 500.0 22) penditures (Thru of rdware, software, a	FY 2014/15 - - 06/13): \$:	FY 2015/16 - - 24.9 egration to auto	FY 2016/17 - - O mate traffic cou	ning and public noti FY 2017/18 - -	fication. Total 500.0 <b>500.0</b> \$0.0 \$0.0
Transportation 0.29 * Traffic Managem Est. Completion: Location: Project Type:	n thousand % Sales Ta nent Progra NA Citywide Construct Purchase of traffic n	Is of dollars) X Total: am-ITS - (Y122 Est. ITD Exp ion Related and install har novement to re	educe traffic conge FY 2013/14 500.0 500.0 22) penditures (Thru of rdware, software, a	FY 2014/15 - - 06/13): \$:	FY 2015/16 - - 24.9 egration to auto	FY 2016/17 - - O mate traffic cou	FY 2017/18 FY 2017/18 - - Pperating Impact:	fication. Total 500.0 <b>500.0</b> \$0.0 \$0.0
Transportation 0.29 * Traffic Managem Est. Completion: Location: Project Type: Description:	n thousand % Sales Ta <b>hent Progra</b> NA Citywide Construct Purchase of traffic n n thousand	Is of dollars) Total: am-ITS - (Y122 Est. ITD Exp ion Related and install har novement to re- Is of dollars)	FY 2013/14 FY 2013/14 500.0 500.0 22) penditures (Thru of edware, software, a educe traffic conge	FY 2014/15 FY 2014/15 - - 06/13): \$: and system inte	FY 2015/16 - - 24.9 egration to auto ys through enha	FY 2016/17 - - C mate traffic con anced signal tir	FY 2017/18 FY 2017/18 - - - - - - - - - - - - - - - - - - -	fication. Total 500.0 <b>500.0</b> \$0.0 \$0.0 servation fication.

### Transportation | Traffic/Traffic Reduction

Traffic Signal Gra	nt Funds - (G1205)						
Est. Completion:	06/15 Est. ITD Exp	enditures (Thru	06/13): \$	51.8	0	perating Impact:	\$0.0
Location:	Citywide						
Project Type:	Construction Related						
Description:	Replacement of existing signal indications.	pedestrian signal	s with new cou	ntdown signal r	nodules and up	ogrades from 8" to	12" traffic
Funding Sources (I	n thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants		261.1	204.9	-	-	-	466.0
	Total:	261.1	204.9	-	-	-	466.0

Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	51,581.1	C	Operating Impact:	\$0.0
Location:	Pima Or	n the south bank	of the Arizona Ca	anal between 6	0th Street and	Goldwater		
Project Type:	Construc	ction Related						
Description:	path and St/Thom	d a minimum 4' u	npaved trail. Inter orn, 60th St/Indiar	rsection improv	ements to acco	ommodate path	ect includes a 12' co n users will be made afayette Park. The j	e at 60
Funding Sources (	In thousan	nds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants			2,823.7	-	-	-	-	2,823.7
Transportation 0.29	% Sales T	ax	300.0	-	-	-	-	300.0
		Total:	3,123.7	-	-	-	-	3,123.7
Arizona Canal Pa	th - Chapa	arral to McDona	ald to Indian Ben	d Wash - (T13	303, G1303)			
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	203.6	C	Operating Impact:	\$0.0
		~ ~ ~.		متعماط				
Location:	Arizona	Canal, from Cha	parral Rd to McD	onaid				
Location: Project Type:		Canal, from Cha ction Related	parral Rd to McD	onaid				
	Construc Design a south of	ction Related and construct a r Indian Bend Roa	nultiuse path alor	ng the Arizona ( so includes pul	blic art, landsca	aping, site furni	the Indian Bend W shings, connections	
Project Type: Description:	Construct Design a south of adjacent	ction Related and construct a n Indian Bend Roa t neighborhoods	nultiuse path alor ad. The project al	ng the Arizona ( so includes pul	blic art, landsca bject is partially	aping, site furni	shings, connections I.	s to
Project Type: Description:	Construct Design a south of adjacent	ction Related and construct a n Indian Bend Roa t neighborhoods	nultiuse path alor ad. The project al and pedestrian b	ng the Arizona ( so includes pul ridges. The pro	blic art, landsca bject is partially	aping, site furni federal funded	shings, connections I.	to Total
Project Type: Description: Funding Sources (	Construct Design a south of adjacent	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars)	nultiuse path alor ad. The project al and pedestrian b FY 2013/14	ng the Arizona ( so includes pul ridges. The pro	blic art, landsca bject is partially	aping, site furni federal funded	shings, connections I.	to Total 2,200.0
Project Type: Description: Funding Sources ( Grants	Construct Design a south of adjacent	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars)	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0	ng the Arizona ( so includes pul ridges. The pro	blic art, landsca bject is partially	aping, site furni federal funded	shings, connections I.	Total 2,200.0 1,911.7
Project Type: Description: Funding Sources ( Grants	Construct Design a south of adjacent	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars)	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7	ng the Arizona ( so includes pul ridges. The pro	blic art, landsca oject is partially FY 2015/16 - -	ping, site furni federal funded FY 2016/17 - -	shings, connections FY 2017/18 - -	Total 2,200.0 1,911.7
Project Type: Description: Funding Sources ( Grants	Construct Design a south of adjacent In thousan % Sales T	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax <b>Total:</b>	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7	ng the Arizona ( so includes pul ridges. The pro	blic art, landsca oject is partially FY 2015/16 - -	ping, site furni federal funded FY 2016/17 - -	shings, connections FY 2017/18 - -	Total 2,200.0 1,911.7
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra	Construct Design a south of adjacent In thousan % Sales T am - (Y10	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax Total: 28)	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - -	blic art, landsca oject is partially FY 2015/16 - -	ping, site furni federal funded FY 2016/17 - - -	shings, connections FY 2017/18 - -	Total 2,200.0 1,911.7 <b>4,111.7</b>
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion:	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax Total: 28)	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 <b>4,111.7</b>	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - -	blic art, landsca oject is partially FY 2015/16 - - -	ping, site furni federal funded FY 2016/17 - - -	shings, connections FY 2017/18 - - -	Total 2,200.0 1,911.7 <b>4,111.7</b>
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion: Location:	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA Multiple	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) Tax Total: 28) Est. ITD Exp	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 <b>4,111.7</b>	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - -	blic art, landsca oject is partially FY 2015/16 - - -	ping, site furni federal funded FY 2016/17 - - -	shings, connections FY 2017/18 - - -	Total 2,200.0 1,911.7 <b>4,111.7</b>
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion: Location: Project Type:	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA Multiple Construct Improve	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax Total: 28) Est. ITD Exp locations ction Related	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 4,111.7 enditures (Thru and on street bic	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - - - - 06/13): \$	blic art, landsca oject is partially FY 2015/16 - - - 51,948.9	pping, site furni federal funded FY 2016/17 - - - C	shings, connections FY 2017/18 - - -	Total 2,200.0 1,911.7 <b>4,111.7</b> \$0.0
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion: Location: Project Type: Description:	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA Multiple Construct Improve upgrade	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax Total: 28) Est. ITD Exp locations ction Related multi use paths s to existing path	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 4,111.7 enditures (Thru and on street bic	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - - - - 06/13): \$	blic art, landsca oject is partially FY 2015/16 - - - 51,948.9	pping, site furni federal funded FY 2016/17 - - - C	shings, connections FY 2017/18 Pperating Impact:	Total 2,200.0 1,911.7 <b>4,111.7</b> \$0.0 sings and
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion: Location: Project Type: Description: Funding Sources (	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA Multiple Construct Improve upgrade	ction Related and construct a n Indian Bend Roa t neighborhoods nds of dollars) ax Total: 28) Est. ITD Exp locations ction Related multi use paths s to existing path	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 4,111.7 enditures (Thru and on street bick is segments.	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - - 06/13): \$	blic art, landsca oject is partially FY 2015/16 - - - 51,948.9 • include: path c	Pring, site furni federal funded FY 2016/17 - - - Connections, gr	shings, connections FY 2017/18 Dperating Impact: ade separated cross	Total 2,200.0 1,911.7 <b>4,111.7</b> \$0.0 sings and Total
Project Type: Description: Funding Sources ( Grants Transportation 0.24 * Bikeways Progra Est. Completion: Location: Project Type:	Construct Design a south of adjacent In thousan % Sales T am - (Y10 NA Multiple Construct Improve upgrade In thousan Parks	ction Related and construct a n Indian Bend Roa t neighborhoods ads of dollars) Total: 28) Est. ITD Exp locations ction Related multi use paths s to existing path	nultiuse path alor ad. The project al and pedestrian b FY 2013/14 2,200.0 1,911.7 4,111.7 enditures (Thru and on street bicy n segments.	ng the Arizona ( so includes pul ridges. The pro FY 2014/15 - - - 06/13): \$	blic art, landsca oject is partially FY 2015/16 - - - 51,948.9 • include: path c	Pring, site furni federal funded FY 2016/17 - - - Connections, gr	shings, connections FY 2017/18 Dperating Impact: ade separated cross	Total 2,200.0 1,911.7 <b>4,111.7</b> \$0.0

# Transportation | Transit/Transit Improvements

	am - (Y122	8)						
Est. Completion:	NA	Est. ITD Ex	penditures (Thru (	06/13): \$	448.1	C	perating Impact:	\$0.0
Location:	Multiple Ic	ocations						
Project Type:	Construct	ion Related						
Description:		nulti use paths to existing pa		cle facilities to	include: path c	onnections, gr	ade separated cros	sings and
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Transportation 0.2%	% Sales Ta	х	500.0	-	-	-	-	500.0
		Total:	500.0	-	-	-	-	500.0
* Bikeways Progra	am - (Y132	8)						
Est. Completion:	NA	Est. ITD Ex	penditures (Thru (	<b>06/13):</b> \$	211.6	C	perating Impact:	\$0.0
Location:	Multiple Ic	ocations						
Project Type:	Construct	ion Related						
Description:		nulti use paths to existing pa		cle facilities to	include: path c	connections, gra	ade separated cross	sings and
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Transportation 0.2%	% Sales Ta	x	500.0	-	-	-	-	500.0
		Total:	500.0	-	-	-	-	500.0
* Bikeways Progra Est. Completion: Location:	=	Est. ITD Ex	penditures (Thru (	<b>)6/13):</b> \$	0.0	C	perating Impact:	\$0.0
Project Type:	-	ion Related						
rioject rype.	Construct				include: path o	onnections. ar	ada constatad cross	
<b>B</b>	Improve n	nulti use paths	and on street bicv	cle facilities to			aue sevarateu crus	sinas anc
Description:		nulti use paths to existing pa	and on street bicy th segments.	cle facilities to				sings and
Description: Funding Sources (I	upgrades	to existing pa		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	
	upgrades n thousand	to existing pa ls of dollars)	th segments.					Tota
Funding Sources (I	upgrades n thousand	to existing pa ls of dollars)	th segments. FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota 3,000.0 <b>3,000.0</b>
Funding Sources (I	upgrades n thousand % Sales Ta	to existing pa ls of dollars) x <b>Total:</b>	th segments. FY 2013/14 600.0	FY 2014/15 600.0	FY 2015/16 600.0	FY 2016/17 600.0	FY 2017/18 600.0	Tota 3,000.0
Funding Sources (I Transportation 0.29	upgrades n thousand % Sales Ta	to existing pa ls of dollars) x Total: (Y1117)	th segments. FY 2013/14 600.0	FY 2014/15 600.0 <b>600.0</b>	FY 2015/16 600.0	FY 2016/17 600.0 600.0	FY 2017/18 600.0	Tota 3,000.0 <b>3,000.0</b>
Funding Sources (I Transportation 0.29 * Bus Stop Improv	upgrades n thousand % Sales Ta vements - (	to existing pa ls of dollars) x Total: (Y1117)	th segments. FY 2013/14 600.0 600.0	FY 2014/15 600.0 <b>600.0</b>	FY 2015/16 600.0 <b>600.0</b>	FY 2016/17 600.0 600.0	FY 2017/18 600.0 <b>600.0</b>	Tota 3,000.0 <b>3,000.0</b>
Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion:	upgrades n thousand % Sales Ta % Sales Ta % Citywide	to existing pa ls of dollars) x Total: (Y1117)	th segments. FY 2013/14 600.0 600.0	FY 2014/15 600.0 <b>600.0</b>	FY 2015/16 600.0 <b>600.0</b>	FY 2016/17 600.0 600.0	FY 2017/18 600.0 <b>600.0</b>	Tota 3,000.0 <b>3,000.0</b>
Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location: Project Type:	upgrades n thousand % Sales Ta: //ements - ( NA Citywide Construct Construct through th	to existing pa ls of dollars) x Total: (Y1117) Est. ITD Ex ion Related shelters to pr he community.	th segments. FY 2013/14 600.0 600.0 benditures (Thru (	FY 2014/15 600.0 600.0 06/13): \$ ection, seating is pullouts on th	FY 2015/16 600.0 600.0 12.4 bike racks and he far side of si	FY 2016/17 600.0 600.0 C	FY 2017/18 600.0 <b>600.0</b>	Tota 3,000.0 <b>3,000.0</b> \$0.0
Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location:	upgrades n thousand % Sales Ta: //ements - ( NA Citywide Construct through th pick up an	to existing particle existing particulars of dollars) x Total: (Y1117) Est. ITD Explored the community of discharge particulars to preserve the community of discharge particular of the community of the communit	th segments. FY 2013/14 600.0 600.0 benditures (Thru ( ovide weather prot Further, install bu	FY 2014/15 600.0 600.0 06/13): \$ ection, seating is pullouts on th	FY 2015/16 600.0 600.0 12.4 bike racks and he far side of si	FY 2016/17 600.0 600.0 C	FY 2017/18 600.0 600.0 Pperating Impact:	Tota 3,000.0 <b>3,000.0</b> \$0.0 \$0.0
Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location: Project Type: Description:	upgrades n thousand % Sales Ta: //ements - ( NA Citywide Construct through th pick up an n thousand	to existing particle existing particulars of dollars) x Total: (Y1117) Est. ITD Exp ion Related shelters to prove community. Ind discharge particulars of dollars)	th segments. FY 2013/14 600.0 600.0 benditures (Thru ( ovide weather prot Further, install bu bassengers outside	FY 2014/15 600.0 600.0 06/13): \$ ection, seating is pullouts on the of the flow of the	FY 2015/16 600.0 600.0 12.4 bike racks and he far side of si raffic.	FY 2016/17 600.0 600.0 C d other ameniti gnalized inters	FY 2017/18 600.0 600.0 Pperating Impact: es at bus stops loca ections to allow bus	Tota 3,000.0 <b>3,000.0</b> \$0.0

* Bus Stop Improv Est. Completion:	NA	Ect ITD Eve	enditures (Thru	06/13)· ¢	453.0	<u>^</u>	perating Impact:	\$0.0
-		ESt. IID Exp	enditures (Thru	<b>00/13): </b>	453.0	0	perating impact:	<b>Ф</b> 0.0
Location:	Citywide							
Project Type:		ion Related						
Description:	through th	ne community.		us pullouts on t	he far side of s		es at bus stops loca ections to allow buse	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q7 - T	ransportati	on	576.0	-	-	-	-	576.0
		Total:	576.0	-	-	-	-	576.0
* Bus Stop Improv	omonte - l	(V1017)						
Est. Completion:		-	enditures (Thru	06/13): \$	518.4	0	perating Impact:	\$0.0
Location:				φ		•	poraling impaoti	φ0.0
Location:	Citywide							
		ion Related						
Project Type: Description:	Construct Construct through th	shelters to pro		us pullouts on t	he far side of s		es at bus stops loca ections to allow bus	
Project Type:	Construct Construct through th pick up ar	shelters to pro ne community. nd discharge pa	Further, install bu	us pullouts on t	he far side of s	ignalized inters		
Project Type: Description:	Construct Construct through th pick up ar	shelters to pro- ne community. nd discharge pa ls of dollars)	Further, install bu assengers outside	us pullouts on the flow of the	he far side of s traffic.	ignalized inters	ections to allow buse	es to
Project Type: Description: Funding Sources (I	Construct Construct through th pick up ar	shelters to pro- ne community. nd discharge pa ls of dollars)	Further, install bu assengers outside FY 2013/14	us pullouts on the flow of the	he far side of s traffic. FY 2015/16	ignalized inters	ections to allow buse	es to Total
Project Type: Description: Funding Sources (I Transportation 0.29	Construct Construct through th pick up ar n thousanc	shelters to pro- ne community. nd discharge pa ls of dollars) x <b>Total:</b>	Further, install bu assengers outside FY 2013/14 150.0	us pullouts on the flow of the	he far side of s traffic. FY 2015/16	ignalized inters	ections to allow buse	es to Total 150.0
Project Type: Description: Funding Sources (I Transportation 0.29 * Bus Stop Improv	Construct Construct through th pick up ar n thousanc % Sales Ta	shelters to pro- ne community. nd discharge pa ls of dollars) x <b>Total:</b> (Y1317)	Further, install bu assengers outside FY 2013/14 150.0 <b>150.0</b>	us pullouts on t e of the flow of t FY 2014/15 - -	he far side of s traffic. FY 2015/16 - -	ignalized inters FY 2016/17 - -	FY 2017/18 -	es to Total 150.0 <b>150.0</b>
Project Type: Description: Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion:	Construct Construct through th pick up ar n thousance % Sales Ta % Sales Ta	shelters to pro- ne community. nd discharge pa ls of dollars) x <b>Total:</b> (Y1317)	Further, install bu assengers outside FY 2013/14 150.0	us pullouts on t e of the flow of t FY 2014/15 - -	he far side of s traffic. FY 2015/16	ignalized inters FY 2016/17 - -	ections to allow buse	es to Total 150.0
Project Type: Description: Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location:	Construct Construct through th pick up ar n thousance & Sales Ta vements - ( NA Citywide	shelters to pro- ne community. nd discharge pa ls of dollars) x <b>Total:</b> (Y1317)	Further, install bu assengers outside FY 2013/14 150.0 <b>150.0</b>	us pullouts on t e of the flow of t FY 2014/15 - -	he far side of s traffic. FY 2015/16 - -	ignalized inters FY 2016/17 - -	FY 2017/18 -	es to Total 150.0 <b>150.0</b>
Project Type: Description: Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location: Project Type:	Construct Construct through th pick up ar n thousanc % Sales Ta % Sales Ta /ements - ( NA Citywide Construct through th	shelters to pro- ne community. nd discharge pa- ls of dollars) x <b>Total:</b> (Y1317) Est. ITD Exp ion Related shelters to pro- ne community.	Further, install bu assengers outside FY 2013/14 150.0 <b>150.0</b> eenditures (Thru ovide weather prot	us pullouts on t e of the flow of f FY 2014/15 - - 06/13): \$ tection, seating us pullouts on t	he far side of s traffic. FY 2015/16 - - - - - - - - - - - - - - - - - - -	ignalized inters FY 2016/17 - - O d other ameniti	FY 2017/18 -	es to Total 150.0 <b>150.0</b> \$0.0
Project Type: Description: Funding Sources (I Transportation 0.29	Construct Construct through th pick up ar n thousance & Sales Ta /ements - ( NA Citywide Construct through th pick up ar	shelters to pro- ne community. nd discharge pa- ls of dollars) x <b>Total:</b> (Y1317) Est. ITD Exp ion Related shelters to pro- ne community. nd discharge pa-	Further, install bu assengers outside FY 2013/14 150.0 <b>150.0</b> eenditures (Thru Further, install bu	us pullouts on t e of the flow of f FY 2014/15 - - 06/13): \$ tection, seating us pullouts on t	he far side of s traffic. FY 2015/16 - - - - - - - - - - - - - - - - - - -	ignalized inters FY 2016/17 - - O d other ameniti	FY 2017/18 - - Operating Impact: es at bus stops loca	es to Total 150.0 <b>150.0</b> \$0.0
Project Type: Description: Funding Sources (I Transportation 0.29 * Bus Stop Improv Est. Completion: Location: Project Type: Description:	Construct Construct through th pick up ar n thousance & Sales Ta /ements - ( NA Citywide Construct Construct through th pick up ar	shelters to pro- ne community. nd discharge pa- ls of dollars) x <b>Total:</b> (Y1317) Est. ITD Exp ion Related shelters to pro- ne community. nd discharge pa- ls of dollars)	Further, install bu assengers outside FY 2013/14 150.0 150.0 eenditures (Thru buide weather prot Further, install bu assengers outside	<ul> <li>b) pullouts on the of the flow of</li></ul>	he far side of s traffic. FY 2015/16 - - - - - - - - - - - - - - - - - - -	ignalized inters FY 2016/17 - - O d other amenitivi ignalized inters	FY 2017/18 - - - - - - - - - - - - - - - - - - -	es to Total 150.0 <b>150.0</b> \$0.0 ted es to

# Transportation | Transit/Transit Improvements

* Bus Ston Improv							
	/ements - (YA17A)						
Est. Completion:		penditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Citywide						
Project Type:	Construction Related						
Description:	Construct shelters to p through the community pick up and discharge	v. Further, install bu	us pullouts on t	he far side of s			
Funding Sources (I	n thousands of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.2%	% Sales Tax	150.0	150.0	150.0	150.0	150.0	750.0
	Total:	150.0	150.0	150.0	150.0	150.0	750.0
Downtown Pedest	trian Improvements - (	Т0801)					
Est. Completion:	12/13 Est. ITD Ex	penditures (Thru	06/13): \$	508.5	C	Derating Impact:	\$0.0
Location:	Downtown Scottsdale						
Project Type:	Construction Related						
Description:	This project implement pedestrian access thro			wntown Scottso	lale Pedestrian	Mobility study to im	prove
-				wntown Scottso FY 2015/16	lale Pedestrian FY 2016/17	Mobility study to im FY 2017/18	iprove Total
-	pedestrian access thro n thousands of dollars)	ughout the Downto	wn area.				
Funding Sources (I	pedestrian access thro n thousands of dollars)	ughout the Downto FY 2013/14	wn area.	FY 2015/16			Total
Funding Sources (I	pedestrian access thro in thousands of dollars) % Sales Tax	ughout the Downto FY 2013/14 600.0	wn area.	FY 2015/16			Total 600.0
Funding Sources (I Transportation 0.29	pedestrian access thro in thousands of dollars) % Sales Tax	ughout the Downto FY 2013/14 600.0 600.0	wn area.	FY 2015/16			Total 600.0
Funding Sources (I Transportation 0.29	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School -	ughout the Downto FY 2013/14 600.0 600.0	wn area. FY 2014/15 - -	FY 2015/16	FY 2016/17 - -		Total 600.0
Funding Sources (I Transportation 0.29 <b>Dynamite Road - I</b>	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School -	ughout the Downto FY 2013/14 600.0 600.0 (T1302, G1302) spenditures (Thru	wn area. FY 2014/15 - -	FY 2015/16 -	FY 2016/17 - -	FY 2017/18 - -	Total 600.0 <b>600.0</b>
Funding Sources (I Transportation 0.29 Dynamite Road - I Est. Completion:	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School - 06/14 Est. ITD Ex	ughout the Downto FY 2013/14 600.0 600.0 (T1302, G1302) spenditures (Thru	wn area. FY 2014/15 - -	FY 2015/16 -	FY 2016/17 - -	FY 2017/18 - -	Total 600.0 <b>600.0</b>
Funding Sources (I Transportation 0.29 Dynamite Road - I Est. Completion: Location:	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School - 06/14 Est. ITD Ex Dynamite Road - Pima	The provide the Downto FY 2013/14 600.0 600.0 (T1302, G1302) (T1302, G1302) (T130	wn area. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 801.0 ma Road to Alr	FY 2016/17 - - C	FY 2017/18 - - Operating Impact:	Total 600.0 <b>600.0</b> \$0.0
Funding Sources (I Transportation 0.29 Dynamite Road - I Est. Completion: Location: Project Type: Description:	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School - 06/14 Est. ITD Ex Dynamite Road - Pima Construction Related Design and construct a	The provide the Downto FY 2013/14 600.0 600.0 (T1302, G1302) (T1302, G1302) (T130	wn area. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 801.0 ma Road to Alr	FY 2016/17 - - C	FY 2017/18 - - Operating Impact:	Total 600.0 <b>600.0</b> \$0.0
Funding Sources (I Transportation 0.29 Dynamite Road - I Est. Completion: Location: Project Type: Description:	pedestrian access thro in thousands of dollars) % Sales Tax Total: Pima to Alma School - 06/14 Est. ITD Ex Dynamite Road - Pima Construction Related Design and construct a lanes with shoulder du	The provide the Downto FY 2013/14 600.0 600.0 (T1302, G1302) (T1302, G1302) (T130	wn area. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 801.0 ma Road to Alr t is partially fed	FY 2016/17 - - C na School Park eral funded.	FY 2017/18 - - - Operating Impact:	Total 600.0 <b>600.0</b> \$0.0 west bike
Funding Sources (I Transportation 0.29 Dynamite Road - I Est. Completion: Location: Project Type: Description: Funding Sources (I	pedestrian access thro n thousands of dollars) % Sales Tax Total: Pima to Alma School - 06/14 Est. ITD Ex Dynamite Road - Pima Construction Related Design and construct a lanes with shoulder du	In the Downto FY 2013/14 600.0 600.0 (T1302, G1302) (T1302, G1302)	wn area. FY 2014/15 - - 06/13): \$	FY 2015/16 - - 801.0 ma Road to Alr t is partially fed	FY 2016/17 - - C na School Park eral funded.	FY 2017/18 - - - Operating Impact:	Total 600.0 <b>600.0</b> \$0.0 west bike Total

	nuge over mulan	Bend Wash - (T0605,	G1101)				
Est. Completion:	06/14 Est. l	TD Expenditures (Thru	u <b>06/13):</b> \$	1,649.3	Оре	erating Impact:	\$0.0
Location:	McDowell Road,	Scottsdale Road to Gra	anite Reef Road				
Project Type:	Construction Rel	ated					
Description:	Street. Landscap	stbound bicycle lanes a ping, site furnishings an and nearby shared-use	d pedestrian ligh	ting will be inclu	uded. The project		
Funding Sources (I	n thousands of do	llars) FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 F	Y 2017/18	Total
Bond 2000 - Q7 - T	ransportation	2,204.4	۰ -	-	-	-	2,204.4
Grants		1,666.0	) –	-	-	-	1,666.0
	То	tal: 3,870.4		-	-	-	3,870.4
Mustang Park & R	ido-Grant - (T000	2 G1010)					
Est. Completion:		TD Expenditures (Thru	u 06/13): \$	588.4	Ope	erating Impact:	\$4.0
Location:		d Scottsdale and Pima F					<b>•</b> · · · •
Project Type:	Construction Rel						
Description:	south of Shea Bo The Park and Rid	truct a Park and Ride a pulevard. The transit far de facility includes appre- ic control, bus shelters,	cility includes bu oximately 250 sh	s shelters, site f ared parking sp	urniture and traffi paces. The projec	ic control on 90th t includes a two-	Street. lane
Funding Sources (I	n thousands of do	llars) FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 F	FY 2017/18	Total
Bond 2000 - Q7 - T	ransportation	1,151.8	3 -	-	-	-	1 151 0
Grants		4,475.8	-	_			1,151.8
			,		-	-	4,475.8
Transportation 0.29	% Sales Tax	1,086.0		-	-	-	
Transportation 0.29		1,086.0 tal: 6,713.6	) -	-	-		4,475.8
	То	tal: 6,713.6	) -	-		-	4,475.8 1,086.0
Transportation 0.29 Mustang Transit F Est. Completion:	To Passenger Facility	tal: 6,713.6	) -		- - - Operating Ir	- - - npact: (14/15):	4,475.8 1,086.0
Mustang Transit F	To Passenger Facility 06/14 Est. I	tal: 6,713.6 y - (T0502, G1008)	) -	- - 94.7	- - - Operating Ir	- - - mpact: (14/15):	4,475.8 1,086.0 <b>6,713.6</b>
Mustang Transit F Est. Completion:	To Passenger Facility 06/14 Est. I	tal: 6,713.6 y - (T0502, G1008) TD Expenditures (Thro at 90th and Shea	) -	- - 94.7	- - Operating Ir	- - - mpact: (14/15):	4,475.8 1,086.0 <b>6,713.6</b>
Mustang Transit F Est. Completion: Location:	Passenger Facility 06/14 Est. I Mustang Library Construction Rel Design and cons south of Shea Bo The Park and Rid	tal: 6,713.6 y - (T0502, G1008) TD Expenditures (Thro at 90th and Shea	) - <b>5</b> - <b>4 06/13):</b> \$ nd Transit Facilit cility includes bu oximately 250 sh	y along 90th St s shelters, site f ared parking sp	reet (intersection urniture and traffi baces. The projec	with Mustang Lib ic control on 90th t includes a two-	4,475.8 1,086.0 6,713.6 \$4.0 \$4.0 orary) Street. lane
Mustang Transit F Est. Completion: Location: Project Type:	Passenger Facility 06/14 Est. I Mustang Library Construction Rel Design and cons south of Shea Bo The Park and Rio roundabout, traffi funded.	tal: 6,713.6 y - (T0502, G1008) TD Expenditures (Thru at 90th and Shea ated truct a Park and Ride a bulevard. The transit fac de facility includes appre- ic control, bus shelters,	) - <b>5</b> - <b>u 06/13):</b> \$ nd Transit Facilit cility includes bu oximately 250 sh landscaping and	y along 90th St s shelters, site f ared parking sp	reet (intersection urniture and traffi paces. The projec ns. The project is	with Mustang Lib ic control on 90th t includes a two-	4,475.8 1,086.0 6,713.6 \$4.0 \$4.0 orary) Street. lane
Mustang Transit F Est. Completion: Location: Project Type: Description:	Passenger Facility 06/14 Est. I Mustang Library Construction Rel Design and cons south of Shea Bo The Park and Rio roundabout, traffi funded.	tal: 6,713.6 y - (T0502, G1008) TD Expenditures (Thru at 90th and Shea ated truct a Park and Ride a bulevard. The transit fac de facility includes appre- ic control, bus shelters,	) - <b>5</b> - <b>4</b> 06/13): \$ nd Transit Facilit cility includes bu oximately 250 sh landscaping and FY 2014/15	y along 90th St s shelters, site f ared parking sp I utility relocatio	reet (intersection urniture and traffi paces. The projec ns. The project is	with Mustang Lib ic control on 90th t includes a two- s partially federal	4,475.8 1,086.0 6,713.6 \$4.0 \$4.0 orary) Street. lane transit
Mustang Transit F Est. Completion: Location: Project Type: Description: Funding Sources (I	Passenger Facility 06/14 Est. I Mustang Library Construction Rel Design and cons south of Shea Bo The Park and Rio roundabout, traffi funded.	tal: 6,713.6 y - (T0502, G1008) TD Expenditures (Thru at 90th and Shea ated truct a Park and Ride a bulevard. The transit fac de facility includes appro- ic control, bus shelters, llars) FY 2013/14	a <b>06/13):</b> <b>u 06/13):</b> u <b>06/13):</b> u	y along 90th St s shelters, site f ared parking sp I utility relocatio	reet (intersection urniture and traffi paces. The projec ns. The project is	with Mustang Lib ic control on 90th t includes a two- s partially federal	4,475.8 1,086.0 6,713.6 \$4.0 \$4.0 orary) Street. lane transit Total

### Transportation | Transit/Transit Improvements

Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	497.3	0	perating Impact:	\$0.0
Location:		-	and 136th Street			-		
Project Type:		tion Related		-				
Description:	Widen the Drive ont	e intersection to					urn lane from Rio Ve io Verde Drive. The	
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Contributions			58.0	-	-	-	-	58.0
Grants			375.0	-	-	-	-	375.0
Transportation 0.29	% Sales Ta	ax	88.0	-	-	-	-	88.0
		Total:	521.0	-	-	-	-	521.0
Scottsdale/Thund	erbird Par	k & Ride #001	1 - (T0901, G1014	4, G1311, G13 <sup>.</sup>	12)			
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	8,164.1	C	perating Impact:	\$4.0
Location:	Southoas	t corner of Scot	ttsdale Road and	Thunderbird R	oad			
	Soumeas							
Project Type:		tion Related						
	Construc The proje has 281 p	tion Related ect will provide v parking spaces.	vehicle parking for	<sup>-</sup> nearby reside aded pedestriar	n waiting area,	separate bus d	pool or carpool. Th Irive and solar pane transit funded.	
Project Type:	Construc The proje has 281 p will provid	tion Related act will provide v parking spaces. de a majority of	vehicle parking for 175 covered, sha	r nearby reside aded pedestria ad at the site.	n waiting area,	separate bus d artially federal t	Irive and solar pane transit funded.	Is that
Project Type: Description:	Construc The proje has 281 p will provid	tion Related act will provide v parking spaces. de a majority of	vehicle parking for 175 covered, sha the electricity use	r nearby reside aded pedestria ad at the site.	n waiting area, The project is pa	separate bus d artially federal t	Irive and solar pane transit funded.	ls that Total
Project Type: Description: Funding Sources (I	Construc The proje has 281 p will provid	tion Related act will provide v parking spaces. de a majority of	vehicle parking for 175 covered, sha the electricity use FY 2013/14	r nearby reside aded pedestria ad at the site.	n waiting area, The project is pa	separate bus d artially federal t	Irive and solar pane transit funded.	ls that Total
Project Type: Description: Funding Sources (I Grants	Construc The proje has 281 p will provid	tion Related act will provide v parking spaces. de a majority of ds of dollars)	rehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2	r nearby reside aded pedestria ad at the site.	n waiting area, The project is pa	separate bus d artially federal t	Irive and solar pane transit funded.	Is that Total 7,704.2
Project Type: Description: Funding Sources (I Grants Halfcent Tax	Construc The proje has 281 p will provid	tion Related act will provide v parking spaces. de a majority of ds of dollars)	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1	r nearby reside aded pedestria ad at the site.	n waiting area, The project is pa	separate bus d artially federal t	Irive and solar pane transit funded.	Is that Total 7,704.2 79.1 800.0
Project Type: Description: Funding Sources (I Grants Halfcent Tax Transportation 0.29 Shea Underpass A	Construct The projet has 281 p will provid n thousand % Sales Ta Access at	tion Related ect will provide wo parking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b>	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 <b>8,583.3</b> (TEMP1192)	F nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - -	n waiting area, The project is pa FY 2015/16 - - - -	Separate bus d artially federal f FY 2016/17 - - - -	Irive and solar pane transit funded. FY 2017/18 - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b>
Project Type: Description: Funding Sources (1 Grants Halfcent Tax Transportation 0.29 Shea Underpass A Est. Completion:	Construct The projet has 281 p will provid n thousand % Sales Ta Access at 04/16	tion Related act will provide v parking spaces. de a majority of ds of dollars) ax Total: 124th Street - ( Est. ITD Exp	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 8,583.3 (TEMP1192) enditures (Thru	F nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - -	n waiting area, The project is pa	Separate bus d artially federal f FY 2016/17 - - - -	Irive and solar pane transit funded. FY 2017/18 - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b>
Project Type: Description: Funding Sources (I Grants Halfcent Tax Transportation 0.2° Shea Underpass A Est. Completion: Location:	Construct The projet has 281 p will provid n thousand % Sales Ta Access at 04/16 Shea Bou	tion Related ect will provide v parking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b> 124th Street - ( Est. ITD Exp ulevard east of	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 8,583.3 (TEMP1192) enditures (Thru	F nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - -	n waiting area, The project is pa FY 2015/16 - - - -	Separate bus d artially federal f FY 2016/17 - - - -	Irive and solar pane transit funded. FY 2017/18 - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b>
Project Type: Description: Funding Sources (I Grants Halfcent Tax	Construct The projet has 281 p will provid n thousand % Sales Ta Access at 04/16 Shea Bou Construct	tion Related act will provide w barking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b> <b>124th Street - (</b> <b>Est. ITD Exp</b> ulevard east of <i>t</i> tion Related	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 <b>8,583.3</b> (TEMP1192) enditures (Thru 124th Street.	r nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - - - - - - - - - - - - - - -	n waiting area, <u>FP 2015/16</u> - - - - - - -	Separate bus d artially federal f FY 2016/17 - - - - C	Irive and solar pane transit funded. FY 2017/18 - - - - - - - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b> \$0.0
Project Type: Description: Funding Sources (I Grants Halfcent Tax Transportation 0.2 <sup>ct</sup> Shea Underpass A Est. Completion: Location: Project Type:	Construct The projet has 281 provide in thousand % Sales Ta Access at 04/16 Shea Bou Construct Provide S between	tion Related act will provide w barking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b> <b>124th Street - (</b> <b>Est. ITD Exp</b> ulevard east of <i>t</i> tion Related Shea Tunnel not Sahuaro Drive a	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 <b>8,583.3</b> (TEMP1192) enditures (Thru 124th Street.	r nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - - 06/13): \$ ss and one mile esign and cons	n waiting area, The project is particular FY 2015/16 - - - - - - - - - - - - -	separate bus d artially federal f FY 2016/17 - - - - - C y from the CAF shared use pat	Irive and solar pane transit funded. FY 2017/18 - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b> \$0.0
Project Type: Description: Funding Sources (I Grants Halfcent Tax Transportation 0.2° Shea Underpass A Est. Completion: Location:	Construct The projet has 281 provide in thousand % Sales Ta Access at 04/16 Shea Bou Construct Provide S between to existing	tion Related act will provide w barking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b> <b>124th Street - (</b> <b>Est. ITD Exp</b> ulevard east of tion Related Shea Tunnel nor Sahuaro Drive a g Shea Tunnel.	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 <b>8,583.3</b> (TEMP1192) enditures (Thru 124th Street. n-motorized acceant and Via Linda. Do	r nearby reside aded pedestrian ed at the site. T FY 2014/15 - - - - 06/13): \$ ss and one mile esign and cons	n waiting area, The project is particular FY 2015/16 - - - - - - - - - - - - -	separate bus d artially federal f FY 2016/17 - - - - - C y from the CAF shared use pat	rive and solar pane transit funded. FY 2017/18 - - - - - - - - - - - - - - - - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b> \$0.0 eet access
Project Type: Description: Funding Sources (1 Grants Halfcent Tax Transportation 0.2 Shea Underpass A Est. Completion: Location: Project Type: Description: Funding Sources (1	Construct The projet has 281 provide in thousand % Sales Ta Access at 04/16 Shea Bou Construct Provide S between to existing	tion Related act will provide w barking spaces. de a majority of ds of dollars) ds of dollars) ax <b>Total:</b> <b>124th Street - (</b> <b>Est. ITD Exp</b> ulevard east of tion Related Shea Tunnel nor Sahuaro Drive a g Shea Tunnel.	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 8,583.3 (TEMP1192) enditures (Thru 124th Street. n-motorized accea and Via Linda. Do This project is So	r nearby reside aded pedestrian ad at the site. T FY 2014/15 - - - - 06/13): \$ ss and one mile esign and cons egment 2 of the	n waiting area, The project is particular FY 2015/16 - - - - - - - - - - - - -	separate bus d artially federal f FY 2016/17 - - - - - - C y from the CAF shared use pat w Trail project.	rive and solar pane transit funded. FY 2017/18 - - - - - - - - - - - - - - - - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b> \$0.0 eet access Total
Project Type: Description: Funding Sources (I Grants Halfcent Tax Transportation 0.2 <sup>ct</sup> Shea Underpass A Est. Completion: Location: Project Type: Description:	Construct The projet has 281 p will provid n thousand % Sales Ta Access at 04/16 Shea Bou Construct Provide S between to existing n thousand	tion Related ect will provide v parking spaces. de a majority of ds of dollars) ax <b>Total:</b> <b>124th Street -</b> <b>Est. ITD Exp</b> ulevard east of tion Related Shea Tunnel nor Sahuaro Drive a g Shea Tunnel.	vehicle parking for 175 covered, sha the electricity use FY 2013/14 7,704.2 79.1 800.0 8,583.3 (TEMP1192) enditures (Thru 124th Street. n-motorized accea and Via Linda. Do This project is So	r nearby reside aded pedestrian of at the site. T FY 2014/15 - - - - - - - - - - - - - - - - - - -	n waiting area, The project is particular FY 2015/16 - - - - - - - - - - - - -	separate bus d artially federal f FY 2016/17 - - - - - - C y from the CAF shared use pat w Trail project.	rive and solar pane transit funded. FY 2017/18 - - - - - - - - - - - - - - - - - - -	Is that Total 7,704.2 79.1 800.0 <b>8,583.3</b> \$0.0

* Sidewalk Improv	ements - (	(Y1020)						
Est. Completion:	NA	Est. ITD Exp	enditures (Thru	06/13): \$	758.6	C	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:		ion Related						
Description:	Install side	ewalks and sic	lewalk ramps and	facilities to enh	nance the city's	pedestrian ne	twork.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q7 - T	ransportati	on	809.0	-	-	-	-	809.0
		Total:	809.0	-	-	-	-	809.0
* Sidewalk Improv	rements - (	Y1120)						
Est. Completion:	-		oenditures (Thru	06/13): \$	249.4	C	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	ion Related						
Description:	Install side	ewalks and sid	lewalk ramps and	facilities to enh	nance the city's	pedestrian ne	twork.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.2%	% Sales Ta	х	500.0	-	-	-	-	500.0
		Total:	500.0	-	-	-	-	500.0
* Sidewalk Improv	ements - (	Y1320)						
Est. Completion:	NA	Est. ITD Exp	penditures (Thru	06/13): \$	30.8	(	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:		ion Related						
Description:	Install side	ewalks and sic	lewalk ramps and	facilities to enh	nance the city's	pedestrian ne	twork.	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.2%	% Sales Ta	х	350.0	-	-	-	-	350.0
		Total:	350.0	-	-	-	-	350.0
* Sidewalk Improv	rements - (	YA20A)						
Est. Completion:	-		oenditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Citywide		· ·	,				
Project Type:	Construct	ion Related						
Description:	Install side	ewalks and sid	lewalk ramps and	facilities to enh	nance the city's	pedestrian ne	twork.	
								Tatal
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Funding Sources (I Transportation 0.2%			FY 2013/14 350.0	FY 2014/15 350.0	FY 2015/16 350.0	FY 2016/17 350.0	FY 2017/18 350.0	1,750.0

### Transportation | Transit/Transit Improvements

Skysong Center T	ransit Pa	ssenger Facilit	y - (T0601, G100	9, G1308, G13	09, G1310)			
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	06/13): \$	726.5	Operating	J Impact: (14/15):	\$44.3
Location:	McDowe	ell and Scottsdale	e Roads					
Project Type:	Construc	ction Related						
Description:	Road an						er located at Scotts hities. The project is	
Funding Sources (I	n thousar	ids of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Grants			3,583.1	-	-	-	-	3,583.1
Transportation 0.2%	% Sales T	ax	1,034.3	-	-	-	-	1,034.3
		Total:	4,617.4	-	-	-	-	4,617.4
Thomas Road Bic	ycle Lane	es and Enhance	ed Sidewalks - (T	0606)				
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	06/13): \$	1,927.5	0	perating Impact:	\$0.0
Location:	Thomas	Road, 64th Stre	et to Pima Road					
Project Type:	Construe	ction Related						
Description:	This pro	ject will add bicy	cle lanes, shade,	landscaping a	nd site furnishir	igs, and widen	the sidewalks.	
Funding Sources (I	n thousar	ids of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Bond 2000 - Q7 - T	ransporta	ition	4,613.9	-	-	-	-	4,613.9
		Total:	4,613.9	-	-	-	-	4,613.9
Trail Developmen	t/Acquisi	tion - (P9035)						
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	06/13): \$	3,007.6	Operating	J Impact: (14/15):	\$8.0
Location:	Multiple	locations						
Project Type:	Construe	ction Related						
Description:							the intersection of in the Citywide Tra	
Funding Sources (I	n thousar	nds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
General Fund			943.3	-	-	-	-	943.3
	Parks		943.3 2,277.2	-	-	-		943.3 2,277.2

* Trail Improveme	nt Program	- (YA18A)						
Est. Completion:	N/A	Est. ITD Ex	penditures (Thru	06/13): \$	0.0	(	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Constructio	n Related						
Description:	An on-goin	g program to	complete and enl	hance unpaved	trails citywide.			
Funding Sources (I	n thousands	of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Tax		650.0	650.0	500.0	500.0	500.0	2,800.0
		Total:	650.0	650.0	500.0	500.0	500.0	2,800.0
Transit Vehicle Re								
Est. Completion:		Est. ITD Ex	penditures (Thru	06/13): \$	0.0	(	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Constructio							
Description:	Vehicle refu transit vehic		ncluding head sigr	is, seating, re-p	painting and oth	er mechanica	l and aesthetic treat	ment to
Funding Sources (I	n thousands	of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Transportation 0.29	% Sales Tax		150.0	-	-	-	-	150.0
		Total:	150.0	-	-	-	-	150.0
Westworld/Indian	Bend Path a	and Trail Co	onnections - (TEN	/IP1193)				
Est. Completion:	06/17	Est. ITD Ex	penditures (Thru	06/13): \$	0.0	(	Operating Impact:	\$0.0
Location:	Areas adjad	cent to West	world, Grayhawk,	DC Ranch and	McDowell Mou	ntain Ranch.		
Project Type:	Constructio	n Related						
Description:	Provide 4.7 Sonoran Pr		n-motorized conne	ctivity from We	stWorld to adjo	ining neighbo	rhoods and the McD	owell
Funding Sources (I	n thousands	of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Funding Sources (I Grants	n thousands	of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 4,224.0	FY 2017/18	Total 4,224.0
		of dollars)	FY 2013/14 - -	FY 2014/15 -	FY 2015/16 - 632.0		FY 2017/18 - -	



FY 2013/14 Adopted Budget

# Project Descriptions

(In thousands of dollars)

#### Water Management

Water Management focuses on 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 water reclamation services. This program also reflects the City's commitment to federal and state regulations. Approximately 26.3% (\$136.0 million) of the CIP has been identified to address the water and water reclamation needs of the City.

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Water Man		11110 00,00,10	raoptou	10100000	10100000	10100001	10100001	rotai	r ago "
	Improvements								
V0901	Advanced Water Treatment Plant - Phase 4	(58,164.4)	58,870.9	-	-	-	-	58,870.9	ə 131
V0501	Cross Roads East Wastewater	(282.9)	2,598.0	-	-	-	-	2,598.0	) 131
V1201	Hydrogen Sulfide Mitigation	(410.2)	4,800.0	-	-	-	-	4,800.0	0 131
V8620	Master Plan Water Reclamation	(2,689.9)	3,533.4	-	350.0	-	-	3,883.4	1 132
V4001	Radio Telemetry Monitoring Automation Citywide - Wastewater	(850.7)	1,455.5	200.0	200.0	200.0	100.0	2,155.5	5 132
VA02A	Reclamation Regulatory Compliance	-	250.0	-	-	-	-	250.0	0 132
V0502	RWDS Improvements	(6,403.0)	9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0	0 133
VA01A	Secondary Clarifier Rehabilitation	-	2,310.0	-	-	-	-	2,310.0	0 133
V1301	SROG Operations & Solids Improvements	-	1,500.0	-	-	-	-	1,500.0	0 133
V0402	SROG Sewage Transmission Line	(9,379.0)	17,267.0	13,000.0	-	-	-	30,267.0	) 134
VA04A	SROG SRO / SAI Interceptor Odor Control	-	10,760.0	-	-	-	-	10,760.0	0 134
* YA24A	SROG Wastewater Treatment Plant	-	500.0	500.0	1,025.0	1,000.0	750.0	3,775.0	0 134
* Y1324	SROG Wastewater Treatment Plant	-	1,225.0	-	-	-	-	1,225.0	0 135
* Y1224	SROG Wastewater Treatment Plant	-	1,960.0	-	-	-	-	1,960.0	0 135
V0706	SROG Water Reclamation Capacity Management	(568.6)	1,016.3	-	-	-	-	1,016.3	3 135
V3704	Wastewater Collection System Improvements	(50,707.6)	61,689.0	7,000.0	7,000.0	4,000.0	5,000.0	84,689.0	0 136
V0703	Wastewater Oversizing	(1,803.4)	1,985.7	-	-	50.0	-	2,035.7	7 136
V1101	Water Campus Chlorine Generation	(9,951.9)	10,000.0	-	-	-	-	10,000.0	0 136
VA03A	Water Campus Vadose Well Rehabilitation	-	125.0	135.0	125.0	125.0	155.0	665.0	0 137
V0801	Water Reclamation Participation Program	(1,697.7)	3,350.0	-	-	-	-	3,350.0	0 137
V0704	Water Reclamation Security Enhancements	(2,146.7)	2,626.0	100.0	100.0	100.0	100.0	3,026.0	) 137
Water Impro	ovements								
W9903	Booster Station Upgrades	(6,378.7)	14,576.8	1,750.0	300.0	250.0	750.0	17,626.8	3 138
TEMP1026	CAP Plant Expansion 4	-	-	-	-	-	2,500.0	2,500.0	0 138
W1102	Chaparral Water Treatment Plant Pretreatment	(5,904.3)	32,429.1	-	-	-	-	32,429.1	l 138
TEMP1150	Chaparral WTP - R&R Sod Hypo Gen Syst.	-	-	-	1,600.0	-	-	1,600.0	) 139
W0501	Cross Roads East Water	(2,430.4)	3,848.0	-	-	-	-	3,848.0	) 139
W8515	Deep Well Recharge/Recovery Facilities	(899.3)	5,100.0	-	-	1,500.0	-	6,600.0	) 139
W0901	Downtown Water Transmission Lines	(5,689.0)	6,400.0	-	-	-	-	6,400.0	) 140
W1301	Gravity Thickener	(2,448.3)	3,900.0	-	-	-	-	3,900.0	) 140
W1103	IWDS Improvements	(0.3)	1,250.0	1,000.0	-	-	-	2,250.0	) 140
W8525	Master Plan – Water	(2,686.5)	3,316.8	-	-	-	400.0	3,716.8	3 141
W4001	Radio Telemetry Monitoring Automation Citywide - Water	(2,131.8)	2,514.4	200.0	200.0	-	75.0	2,989.4	141

# Project Descriptions

(In thousands of dollars)

Project #	Project Name	Estimated Expenditures Thru 06/30/13	FY2013/14 Adopted	FY2014/15 Forecast	FY2015/16 Forecast	FY2016/17 Forecast	FY2017/18 Forecast	Total	Page #
Water Mai	nagement								
Water Impr	ovements								
W1302	Southwest Waterline Replacements	(977.7)	1,215.0	-	· · ·			1,215.0	0 141
W1101	Water and Sewer System Optimization	(1,221.7)	1,500.0	-				1,500.0	0 142
W9912	Water Distribution System Improvements	(61,455.0)	74,360.0	9,000.0	9,000.0	9,000.0	0 10,000.0	111,360.0	0 142
W0710	Water Oversizing	(7,635.9)	8,204.5	-				8,204.5	5 142
W0801	Water Participation Program	(296.1)	2,000.0	-				2,000.0	0 143
W0709	Water Quality Regulatory Compliance Programs	(1,437.5)	2,100.0	-	· ·			2,100.0	0 143
* Y1227	Water System Architect/Engineer Services	(8.1)	100.0	-	· ·			100.0	0 144
* Y1327	Water System Architect/Engineer Services	-	100.0	-				100.0	0 143
* YA26A	Water System Security Enhancements	-	350.0	100.0	100.0	100.0	) 100.0	750.0	0 144
* Y1326	Water System Security Enhancements	(343.0)	350.0	-	· ·			350.0	0 144
* Y1226	Water System Security Enhancements	(83.8)	350.0	-	· ·			350.0	0 144
W4708	Well Sites	(21,717.6)	24,927.1	-				24,927.2	1 145
W0708	Well Sites Rehabilitation	(2,090.6)	4,000.0	-				4,000.0	0 145
W1104	WestWorld Improvements	(186.2)	900.0	-				900.0	0 145
W0603	Zone 14-16 Water Improvements	(5,592.8)	6,000.0	-	10,000.0	)		16,000.0	0 145

	Traatmont	Plant - Phase	4 - (V0901)					
Advanced Water 1	reatment		( ,					
Est. Completion:	12/13	Est. ITD Exp	enditures (Thru (	06/13): \$	58,164.4	C	perating Impact:	\$0.0
Location:	8787 E. H	Hualapai						
Project Type:	Construc	tion Related						
Description:	plant as i with sewe the Multi- also prov the expan	ncorporated in er capacity regu City Sub-regior ide capacity for	the updated Water ulatory requirement nal Operating Grout Reclaimed Water allow for further put	r and Wastewa its (CMOM) an up (SROG) reg Distribution S	ater Master Plan Id minimize or e gional sewage to ystem (RWDS)	ns. This expans liminate the ne ransmission fac water quality in	of the water reclam sion will help the C eed for additional ca cilities. This expans mprovements. Add help ensure the lon	ity comply apacity in sion will litionally,
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
MPC Bonds			42,724.9	-	-	-	-	42,724.9
Water Rates			16,146.0	-	-	-	-	16,146.0
		Total:	58,870.9	-	-	-	-	58,870.9
		tor (1/0501)						
Cross Roads East	t Wastewa	$(v_{0}, v_{0}, v_{0},$						
Cross Roads East Est. Completion:			enditures (Thru (	06/13): \$	282.9	C	perating Impact:	\$0.0
	06/14	Est. ITD Exp	enditures (Thru ( load, North of the <sup>2</sup>	-	282.9	C	perating Impact:	\$0.0
Est. Completion:	06/14 74th Stre	Est. ITD Exp	-	-	282.9	C	perating Impact:	\$0.0
Est. Completion: Location:	06/14 74th Stre Construc Streets w	Est. ITD Exp et to Hayden R tion Related t sewer lines w ithin the Core N	oad, North of the	101 loop. sistent with the area by the city	development a	greement. Adv	perating Impact: vanced constructio ation of sewer lines	n of
Est. Completion: Location: Project Type:	06/14 74th Stre Construc Streets w provide s	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future	oad, North of the rithin the area cons	101 loop. sistent with the area by the city oment.	development a	greement. Adv	vanced constructio	n of s to
Est. Completion: Location: Project Type: Description:	06/14 74th Stre Construc Streets w provide s	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future	oad, North of the ithin the area cons lorth/Core South a e adjacent develop	101 loop. sistent with the area by the city oment.	development a v will require co	greement. Adv ncurrent installa	vanced constructio ation of sewer lines	
Est. Completion: Location: Project Type: Description: Funding Sources (I	06/14 74th Stre Construc Streets w provide s	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future	ithin the area constant North/Core South a e adjacent develop FY 2013/14 2,598.0	101 loop. sistent with the area by the city oment.	development a v will require co	greement. Adv ncurrent installa	vanced constructio ation of sewer lines	n of s to Tota 2,598.0
Est. Completion: Location: Project Type: Description: Funding Sources (I	06/14 74th Stre Construc Streets w provide s	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars)	ithin the area cons North/Core South a a adjacent develop FY 2013/14	101 loop. sistent with the area by the city oment.	development a v will require co	greement. Adv ncurrent installa	vanced constructio ation of sewer lines	n of s to Total 2,598.0
Est. Completion: Location: Project Type: Description: Funding Sources (I	06/14 74th Stre Construc streets w provide s n thousand	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total:	ithin the area constant North/Core South a e adjacent develop FY 2013/14 2,598.0	101 loop. sistent with the area by the city oment.	development a v will require co	greement. Adv ncurrent installa	vanced constructio ation of sewer lines	n of s to Tota 2,598.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer	06/14 74th Stre Construc streets w provide s n thousand nt Fees Mitigatior	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total:	ithin the area constant North/Core South a e adjacent develop FY 2013/14 2,598.0	101 loop. sistent with the area by the city oment. FY 2014/15 -	development a v will require co	greement. Adv ncurrent installa FY 2016/17 - -	vanced constructio ation of sewer lines	n of 5 to Tota 2,598.0 <b>2,598.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer Hydrogen Sulfide	06/14 74th Stre Construc streets w provide s n thousand nt Fees Mitigatior	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total:	ithin the area const North/Core South a e adjacent develop FY 2013/14 2,598.0 2,598.0	101 loop. sistent with the area by the city oment. FY 2014/15 -	development a will require con FY 2015/16 - -	greement. Adv ncurrent installa FY 2016/17 - -	vanced constructio ation of sewer lines FY 2017/18 - -	n of 5 to Tota 2,598.0 <b>2,598.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer Hydrogen Sulfide Est. Completion:	06/14 74th Stre Construc Streets w provide s n thousand nt Fees Mitigation 06/14 Citywide	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total:	ithin the area const North/Core South a e adjacent develop FY 2013/14 2,598.0 2,598.0	101 loop. sistent with the area by the city oment. FY 2014/15 -	development a will require con FY 2015/16 - -	greement. Adv ncurrent installa FY 2016/17 - -	vanced constructio ation of sewer lines FY 2017/18 - -	n of 5 to Tota 2,598.0 <b>2,598.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer Hydrogen Sulfide Est. Completion: Location:	06/14 74th Stre Construc streets w provide s n thousand nt Fees Mitigatior 06/14 Citywide Construc Design a Headwor	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total: n - (V1201) Est. ITD Exp tion Related nd construct ne ks facility. The	ithin the area cons North/Core South a e adjacent develop FY 2013/14 2,598.0 2,598.0 2,598.0 enditures (Thru (	101 loop. sistent with the area by the city oment. FY 2014/15 - - - 06/13): \$	development a will require con FY 2015/16 - - 410.2 he Sewer Pump e approaching t	greement. Adv ncurrent installa FY 2016/17 - - Oback System a he end of their	vanced constructio ation of sewer lines FY 2017/18 - -	n of 5 to 7 ota 2,598.0 <b>2,598.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer Hydrogen Sulfide Est. Completion: Location: Project Type:	06/14 74th Stre Construc streets w provide s n thousand nt Fees Mitigation 06/14 Citywide Construc Design a Headwor requiring	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total: n - (V1201) Est. ITD Exp tion Related nd construct ne ks facility. The extensive main	ithin the area cons North/Core South a e adjacent develop FY 2013/14 2,598.0 2,598.0 2,598.0 enditures (Thru (	101 loop. sistent with the area by the city oment. FY 2014/15 - - - 06/13): \$	development a will require con FY 2015/16 - - 410.2 he Sewer Pump e approaching t	greement. Adv ncurrent installa FY 2016/17 - - Oback System a he end of their	vanced constructio ation of sewer lines FY 2017/18 - - - - - - - - - - - - - - - - - - -	n of 5 to 7 tota 2,598.0 2,598.0 \$0.0 \$0.0 \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Developmer Hydrogen Sulfide Est. Completion: Location: Project Type: Description:	06/14 74th Stre Construc streets w provide s n thousand nt Fees Mitigation 06/14 Citywide Construc Design a Headwor requiring	Est. ITD Exp et to Hayden R tion Related t sewer lines wi ithin the Core N ervice for future ds of dollars) Total: n - (V1201) Est. ITD Exp tion Related nd construct ne ks facility. The extensive main	ithin the area cons North/Core South a e adjacent develop FY 2013/14 2,598.0 2,598.0 2,598.0 eenditures (Thru (	101 loop. sistent with the area by the city ment. FY 2014/15 - - 06/13): \$	development a will require con FY 2015/16 - - 410.2 he Sewer Pump e approaching t uired to mitigate	greement. Adv ncurrent installa FY 2016/17 - - - Oback System a he end of their any odor com	vanced constructio ation of sewer lines FY 2017/18 - - - - - - - - - - - - - - - - - - -	n of 5 to 7 tal 2,598.0 <b>2,598.0</b> \$0.0 \$0.0

# Water Management | Wastewater Improvements

Est. Completion:	06/16	Est. ITD Exp	enditures (Thru	06/13): \$	2,689.9	c	Operating Impact:	\$0.0
Location:	Citywide				_,	-	· · · · · · · · · · · · · · · · · · ·	
Project Type:	,	tion Related						
Description:		for master plan al project needs		ewater system	management r	eeds including	g Federal regulatory	impacts
Funding Sources (	In thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Sewer Developme	nt Fees		2,133.4	-	150.0	-	-	2,283.4
Sewer Rates			1,400.0	-	200.0	-	-	1,600.0
		Total:	3,533.4	-	350.0	-	-	3,883.4
Dadia Talamatru	Venitering	Automotion	itavido Mosto	water (\/4004	N			
Radio Telemetry I Est. Completion:	-	•	enditures (Thru	•	<b>)</b> 850.7	C	Operating Impact:	\$0.0
Location:	Citywide			φ	000.7		poruting impuot.	ψ0.0
Project Type:	•	tion Related						
Description:		t radio telemetry through autom	•	and existing wa	astewater facilit	ies to continue	e to improve operatio	onal
Funding Sources (I	In thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Sewer Rates			1,455.5	200.0	200.0	200.0	100.0	2,155.5
Sewer Rates		Total:	1,455.5 <b>1,455.5</b>	200.0 <b>200.0</b>	200.0 <b>200.0</b>	200.0 <b>200.0</b>	100.0 <b>100.0</b>	
Reclamation Reg	-	mpliance - (VA	1,455.5	200.0	200.0	200.0	100.0	2,155.5
Reclamation Reg Est. Completion:	06/15	mpliance - (VA Est. ITD Exp	1,455.5 (02A) enditures (Thru	200.0 06/13): \$		200.0		2,155.5
Reclamation Reg Est. Completion: Location:	06/15 Scottsdal	<b>mpliance - (VA</b> <b>Est. ITD Exp</b> e Water Campu	1,455.5	200.0 06/13): \$	200.0	200.0	100.0	2,155.5
Reclamation Reg Est. Completion: Location: Project Type:	06/15 Scottsdal Technolo Provides abilities to laboratory automatic Departme	mpliance - (VA Est. ITD Exp e Water Campu gy Related for a Regulator o meet our aqui y results from the cally provide all ent of Environm	1,455.5 002A) enditures (Thru us - 8787 E. Huala y Compliance Sof fer protection and he City's Laborato erts. The program	200.0 06/13): \$ apai ftware program I underground s iry Information s will provide rep EQ) self-monito	200.0 0.0 that will autom storage facility p System and tra port writing func	200.0 ate and stream permits. The p ck individual co tions that mee	100.0	2,155.5 \$0.0 ces' external and a
Reclamation Regi Est. Completion: Location: Project Type: Description:	06/15 Scottsdal Technolo Provides abilities to laboratory automatic Departme track and	mpliance - (VA Est. ITD Exp e Water Campu gy Related for a Regulator o meet our aqui y results from the cally provide all ent of Environme manage the Di	1,455.5 002A) enditures (Thru us - 8787 E. Huala y Compliance Sof fer protection and he City's Laborato erts. The program ental Quality (AD	200.0 06/13): \$ apai ftware program I underground s iry Information s will provide rep EQ) self-monito	200.0 0.0 that will autom storage facility p System and tra port writing func	200.0 ate and stream permits. The p ck individual co tions that mee	100.0 Dperating Impact: nline Water Resource orogram will import e ontaminant results a et the current Arizona	2,155.5 \$0.0 ces' external and a
Reclamation Reg Est. Completion:	06/15 Scottsdal Technolo Provides abilities to laboratory automatic Departme track and	mpliance - (VA Est. ITD Exp e Water Campu gy Related for a Regulator o meet our aqui y results from the cally provide all ent of Environme manage the Di	1,455.5 enditures (Thru us - 8787 E. Huala y Compliance Sof fer protection and he City's Laborato erts. The program ental Quality (AD vision's Air Qualit	200.0 06/13): \$ apai ftware program I underground s rry Information 3 will provide rep EQ) self-monitor by Permits.	200.0 0.0 that will autom storage facility p System and tra port writing func- pring requireme	200.0 ate and stream permits. The p ck individual co tions that mee nts. This prog	100.0 Deperating Impact: Deperating Impact: Deperating Import encoded ontaminant results a set the current Arizona gram will also be operation	external and erated to

<b>RWDS</b> Improveme	ents - (V0	<i>102</i>						
Est. Completion:	06/18	Est. ITD Expe	enditures (Thru	06/13): \$	6,403.0	C	Operating Impact:	\$0.0
Location:	North of	CAP Canal						
Project Type:	Construc	tion Related						
Description:	reservoir						pump stations and luent from the Wate	er Campus
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
RWDS Fund			9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0
		Total:	9,075.0	1,250.0	1,250.0	1,250.0	1,250.0	14,075.0
Secondary Clarifie		-	-					
Est. Completion:	06/15	Est. ITD Expe	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	8787 E. I	-ualapai Drive	Scottsdale Water	Campus Facili	ity			
Location: Project Type:	Construc	tion Related		·	-			
	Construc Design a environm replaced	tion Related nd rehabilitation tent of the area to become fully	of three seconda within each clarifi	ary sewage clar er, much of the ortion of this pr	rifiers at the Wa internal structu oject also invol	ure has deteric	Due to the corrosive prated and needs to uction of a solids co n.	be
Project Type:	Construct Design a environm replaced mechanis	tion Related nd rehabilitation tent of the area w to become fully sm within each c	of three seconda within each clarifi operational. A po clarifier that will in	ary sewage clar er, much of the ortion of this pr nprove worker s	rifiers at the Wa internal structu oject also invol	ure has deteric	prated and needs to uction of a solids co	be bllection
Project Type: Description:	Construct Design a environm replaced mechanis	tion Related nd rehabilitation tent of the area w to become fully sm within each c	of three seconda within each clarifi operational. A po clarifier that will in	ary sewage clar er, much of the ortion of this pr nprove worker s	rifiers at the Wa internal structu oject also invol safety during ro	ure has deteric ves the constru- outine operation	prated and needs to uction of a solids co n.	be
Project Type: Description: Funding Sources (I	Construct Design a environm replaced mechanis	tion Related nd rehabilitation tent of the area w to become fully sm within each c	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14	ary sewage clar er, much of the ortion of this pr nprove worker s	rifiers at the Wa internal structu oject also invol safety during ro	ure has deteric ves the constru- outine operation	prated and needs to uction of a solids co n.	be bllection Total
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations	Construct Design a environm replaced mechania n thousan	tion Related nd rehabilitation tent of the area w to become fully sm within each c ds of dollars) Total:	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301)	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - -	rifiers at the Wa internal structu oject also invol safety during ro FY 2015/16 - -	ure has deteric ves the constru- outine operation FY 2016/17 - -	FY 2017/18	be ollection Total 2,310.0 <b>2,310.0</b>
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations Est. Completion:	Construct Design a environm replaced mechania n thousan <b>&amp; Solids</b> 06/14	tion Related nd rehabilitation tent of the area w to become fully sm within each o ds of dollars) Total: Improvements Est. ITD Expe	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301) enditures (Thru	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - - - 06/13): \$	rifiers at the Wa internal structu oject also invol safety during ro	ure has deteric ves the constru- outine operation FY 2016/17 - -	prated and needs to uction of a solids co n.	be ollection Total 2,310.0 <b>2,310.0</b>
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations Est. Completion:	Construct Design a environm replaced mechania n thousan <b>&amp; Solids</b> 06/14	tion Related nd rehabilitation tent of the area w to become fully sm within each o ds of dollars) Total: Improvements Est. ITD Expe	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301)	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - - - 06/13): \$	rifiers at the Wa internal structu oject also invol safety during ro FY 2015/16 - -	ure has deteric ves the constru- outine operation FY 2016/17 - -	FY 2017/18	be ollection Total 2,310.0 <b>2,310.0</b>
Project Type: Description: Funding Sources (I Sewer Rates	Construct Design a environm replaced mechania n thousan <b>&amp; Solids</b> 06/14 91st Ave Construct	tion Related nd rehabilitation tent of the area w to become fully sm within each c ds of dollars) Total: Improvements Est. ITD Expendence nue Wastewater tion Related	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301) enditures (Thru Treatment Plant	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - 06/13): \$	rifiers at the Wa internal structu oject also invol safety during rc FY 2015/16 - - 0.0	ure has deteric ves the constru- putine operatio FY 2016/17 - -	Prated and needs to uction of a solids co n. FY 2017/18 - - - Dperating Impact:	be ollection Total 2,310.0 <b>2,310.0</b>
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations Est. Completion: Location:	Construct Design a environm replaced mechania n thousan <b>&amp; Solids</b> 06/14 91st Ave Construct Provides Wastewa	tion Related nd rehabilitation tent of the area w to become fully sm within each of ds of dollars) Total: Improvements Est. ITD Expense nue Wastewater tion Related for additional so ter Treatment P	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301) enditures (Thru Treatment Plant olids handling cap lant located in Ph	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - 06/13): \$	rifiers at the Wa e internal structories oject also invol safety during ro FY 2015/16 - - 0.0	ure has deteric ves the constru- butine operatio FY 2016/17 - - - - - - - - - - - - - -	FY 2017/18	be ollection 2,310.0 <b>2,310.0</b> \$0.0
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations Est. Completion: Location: Project Type:	Construct Design a environm replaced mechania n thousan n thousan <b>&amp; Solids</b> 06/14 91st Ave Construct Provides Wastewa through a	tion Related nd rehabilitation tent of the area w to become fully sm within each of ds of dollars) Total: Improvements Est. ITD Expense nue Wastewater tion Related for additional so ther Treatment P an existing interg	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301) enditures (Thru Treatment Plant olids handling cap lant located in Ph	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - 06/13): \$	rifiers at the Wa e internal structories oject also invol safety during ro FY 2015/16 - - 0.0	ure has deteric ves the constru- butine operatio FY 2016/17 - - - - - - - - - - - - - -	brated and needs to uction of a solids co n. FY 2017/18 - - - - Dperating Impact: t the 91st Avenue te share of cost is d	be pillection Total 2,310.0 2,310.0 \$0.0 \$0.0
Project Type: Description: Funding Sources (I Sewer Rates SROG Operations Est. Completion: Location: Project Type: Description:	Construct Design a environm replaced mechania n thousan n thousan <b>&amp; Solids</b> 06/14 91st Ave Construct Provides Wastewa through a	tion Related nd rehabilitation tent of the area w to become fully sm within each of ds of dollars) Total: Improvements Est. ITD Expense nue Wastewater tion Related for additional so ther Treatment P an existing interg	of three seconda within each clarifi operational. A po- clarifier that will in FY 2013/14 2,310.0 2,310.0 - (V1301) enditures (Thru Treatment Plant olids handling cap lant located in Ph povernmental agr	ary sewage clar er, much of the ortion of this pr nprove worker s FY 2014/15 - - 06/13): \$	rifiers at the Wa internal structu oject also invol safety during ro FY 2015/16 - - 0.0 0.0 ew technology b ty of Scottsdale e Multi-City Sul	ves the constru- outine operation FY 2016/17 - - - - - - - - - - - - - - - - - - -	The share of cost is dependent of a solid s conn. FY 2017/18 - - - - - - - - - - - - -	be ollection 2,310.0 <b>2,310.0</b> \$0.0

### Water Management | Wastewater Improvements

SROG Sewage Tra								
Est. Completion:	06/15	Est. ITD Exp	enditures (Thru	06/13): \$	9,379.0	C	Operating Impact:	\$0.0
Location:		nue in Phoenix						
Project Type:		tion Related						
Description:	approximation located in	ately 26 miles f	rom Scottsdale's	city limits to the	e Multi-City 91s te cost share is	t Avenue Wast derived throug	e, which transmits s rewater Treatment h existing intergov	Plant
Funding Sources (I	In thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
MPC Bonds			5.0	-	-	-	-	5.0
Sewer Rates			17,262.0	13,000.0	-	-	-	30,262.0
		Total:	17,267.0	13,000.0	-	-	-	30,267.0
SROG SRO / SAI I	ntercepto	r Odor Control	- (VA04A)					
Est. Completion:			enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
			-	-				+
Location: Project Type:	Construct	tion Related	Curry Road and S				·	
	Construct The Salt I system co the 91st A may be do	tion Related River Outfall/Sc priveying waste Avenue Wastew esirable to redu	outhern Avenue In water for the 5 Su vater Treatment P	nterceptor (SRC ub-Regional Op Pant. There are s. The first ph	D/SAI) pipeline perating Group e locations alon ase of this proje	system is the r (SROG) Partne	interceptor najor wastewater ir er Cities across the system where odor ete a study and pla	valley to control
Project Type:	Construct The Salt I system co the 91st A may be d technolog	tion Related River Outfall/Sc proveying waste Avenue Wastew esirable to redu ty, timing and c	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission	nterceptor (SRC ub-Regional Op Pant. There are s. The first ph	D/SAI) pipeline perating Group e locations alon ase of this proje	system is the r (SROG) Partne	najor wastewater ir er Cities across the system where odor	valley to control n out the
Project Type: Description:	Construct The Salt I system co the 91st A may be d technolog	tion Related River Outfall/Sc proveying waste Avenue Wastew esirable to redu ty, timing and c	outhern Avenue Ir water for the 5 Su vater Treatment P lice odor emission ost for odor contro	iterceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa	D/SAI) pipeline perating Group e locations alon ase of this proje Il system.	system is the r (SROG) Partne g the pipeline ect is to comple	najor wastewater ir er Cities across the system where odor ete a study and pla	valley to control
Project Type: Description: Funding Sources (I	Construct The Salt I system co the 91st A may be d technolog	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu ly, timing and co	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14	iterceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa	D/SAI) pipeline perating Group e locations alon ase of this proje Il system.	system is the r (SROG) Partne g the pipeline ect is to comple	najor wastewater ir er Cities across the system where odor ete a study and pla	valley to control n out the Total
Project Type: Description: Funding Sources (I	Construct The Salt I system co the 91st / may be do technolog	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu by, timing and control ds of dollars)	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 <b>10,760.0</b>	iterceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa	D/SAI) pipeline perating Group e locations alon ase of this proje Il system.	system is the r (SROG) Partne g the pipeline ect is to comple	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18	valley to control n out the Total 10,760.0
Project Type: Description: Funding Sources (I Sewer Rates	Construct The Salt I system co the 91st / may be do technolog	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu gy, timing and co ds of dollars) Total: ent Plant - (YA	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 <b>10,760.0</b>	terceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa FY 2014/15 - -	D/SAI) pipeline perating Group e locations alon ase of this proje Il system.	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 -	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18	valley to control n out the Total 10,760.0
Project Type: Description: Funding Sources (I Sewer Rates * SROG Wastewat	Construct The Salt I system co the 91st A may be do technolog	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu gy, timing and co ds of dollars) Total: ent Plant - (YA	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 10,760.0 24A)	terceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa FY 2014/15 - -	D/SAI) pipeline berating Group e locations alon ase of this proje Il system. FY 2015/16 -	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 -	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18 - -	Total 10,760.0
Project Type: Description: Funding Sources (I Sewer Rates * SROG Wastewat Est. Completion: Location:	Construct The Salt I system co the 91st / may be do technolog	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu by, timing and co ds of dollars) Total: ent Plant - (YA Est. ITD Exp	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 10,760.0 24A)	terceptor (SRC ub-Regional Op lant. There are is. The first ph ol on the overa FY 2014/15 - -	D/SAI) pipeline berating Group e locations alon ase of this proje Il system. FY 2015/16 -	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 -	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18 - -	Total 10,760.0
Project Type: Description: Funding Sources (I Sewer Rates * SROG Wastewat Est. Completion:	Construct The Salt I system co the 91st A may be do technolog In thousand In thousand NA 91st Aver Construct Provides Phoenix.	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu y, timing and conveying and conveying ds of dollars) Total: Total: ent Plant - (YA Est. ITD Exponention tion Related for modification The City of Sco	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 10,760.0 24A) enditures (Thru s and improveme	terceptor (SRC ub-Regional Op lant. There are is. The first pho ol on the overa FY 2014/15 - - 06/13): \$	D/SAI) pipeline berating Group e locations alon ase of this proje <u>II system.</u> FY 2015/16 - - - 50.0	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 - - C	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18 - -	valley to control n out the Tota 10,760.0 <b>10,760.0</b> \$0.0
Project Type: Description: Funding Sources (I Sewer Rates * SROG Wastewat Est. Completion: Location: Project Type:	Construct The Salt I system co the 91st A may be do technolog In thousand Ma 91st Aver Construct Provides Phoenix. agreemer	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu by, timing and conveying and conveying ds of dollars) Total: Total: ent Plant - (YA Est. ITD Exp nue in Phoenix tion Related for modification The City of Sconts with the Mul	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 10,760.0 24A) enditures (Thru s and improvement ottsdale's proport	terceptor (SRC ub-Regional Op lant. There are is. The first pho ol on the overa FY 2014/15 - - 06/13): \$	D/SAI) pipeline berating Group e locations alon ase of this proje <u>II system.</u> FY 2015/16 - - - 50.0	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 - - C	najor wastewater ir er Cities across the system where odor ete a study and pla FY 2017/18 - - - - - - - - - - - - - - - - -	valley to control n out the Tota 10,760.0 10,760.0 \$0.0
Project Type: Description: Funding Sources (I Sewer Rates * SROG Wastewat Est. Completion: Location: Project Type: Description:	Construct The Salt I system co the 91st A may be do technolog In thousand Ma 91st Aver Construct Provides Phoenix. agreemer	tion Related River Outfall/Sconveying waste Avenue Wastew esirable to redu by, timing and conveying and conveying ds of dollars) Total: Total: ent Plant - (YA Est. ITD Exp nue in Phoenix tion Related for modification The City of Sconts with the Mul	outhern Avenue In water for the 5 Su vater Treatment P lice odor emission ost for odor contro FY 2013/14 10,760.0 10,760.0 24A) enditures (Thru s and improvement ottsdale's proport	terceptor (SRC ub-Regional Op lant. There are is. The first pho ol on the overa FY 2014/15 - - 06/13): \$	D/SAI) pipeline perating Group e locations alon ase of this proje <u>II system.</u> FY 2015/16 - - - 50.0 i-City 91st Aver are is derived th Group (SROG).	system is the r (SROG) Partne g the pipeline ect is to comple FY 2016/17 - - - C nue Wastewate rough existing	najor wastewater ir er Cities across the system where odor ete a study and plat FY 2017/18 - - - <b>Operating Impact:</b> er Treatment Plant intergovernmental	valley to control n out the Tota 10,760.0 <b>10,760.0</b> \$0.0

* SROG Wastewat	er Treatment Plan	t - (Y1324)					
Est. Completion:		D Expenditures (Thru	06/13): \$	60.0	Оре	erating Impact:	\$0.0
Location:	91st Avenue in Ph	oenix	-		-		
Project Type:	Construction Relat	ed					
Description:	Phoenix. The City	ications and improvem of Scottsdale's propor ne Multi-City Sub-Regio	tionate cost sha	are is derived th	rough existing inte		ocated in
Funding Sources (I	n thousands of dolla	ars) FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 F	FY 2017/18	Total
Sewer Rates		1,225.0	-	-	-	-	1,225.0
	Tota	al: 1,225.0	-	-	-	-	1,225.0
* SROG Wastewat	er Treatment Plan	t - (Y1224)					
Est. Completion:	NA Est. IT	D Expenditures (Thru	06/13): \$	60.0	Оре	erating Impact:	\$0.0
Location:	91st Avenue in Ph	oenix					
Project Type:	Construction Relat	ed					
Description:	Phoenix. The City	ications and improvem of Scottsdale's propor ne Multi-City Sub-Regio	tionate cost sha	are is derived th	rough existing int		ocated in
Funding Sources (I							
i unuing obuices (i	n thousands of dolla	ars) FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17 F	FY 2017/18	Total
Sewer Rates	n thousands of dolla	ars) FY 2013/14 1,960.0		FY 2015/16	FY 2016/17 F	FY 2017/18	Total 1,960.0
<b>5</b> (	n thousands of dolla Tota	1,960.0	-	FY 2015/16 -	FY 2016/17 F	FY 2017/18 - -	
Sewer Rates SROG Water Recl	Tota amation Capacity I	1,960.0 al: 1,960.0 Management - (V0706	-	-	-	-	1,960.0 <b>1,960.0</b>
Sewer Rates SROG Water Recl Est. Completion:	Tota amation Capacity I 06/14 Est. IT	1,960.0 al: 1,960.0 Management - (V0706 D Expenditures (Thru	-	FY 2015/16 - - 5568.6	-	TY 2017/18 - - Prating Impact:	1,960.0
Sewer Rates SROG Water Recl Est. Completion: Location:	Tota amation Capacity I 06/14 Est. ITI 91st Avenue in Ph	1,960.0 al: 1,960.0 Management - (V0706 D Expenditures (Thru oenix	-	-	-	-	1,960.0 <b>1,960.0</b>
Sewer Rates SROG Water Recl Est. Completion:	Tota amation Capacity I 06/14 Est. ITI 91st Avenue in Ph Construction Relat Provide for capital according to existii Scottsdale will con Plant located in the was recently expan	1,960.0 al: 1,960.0 Management - (V0706 D Expenditures (Thru oenix	5) 06/13): \$ ons and improve agreements with of its wastewat bugh the City of inue to send the	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - erating Impact: er conveyance far oup (SROG). The /astewater Treat Plant at the Wate	1,960.0 1,960.0 \$0.0 cilities e City of ment r Campus
Sewer Rates SROG Water Recl Est. Completion: Location: Project Type: Description:	Tota amation Capacity I 06/14 Est. ITI 91st Avenue in Ph Construction Relat Provide for capital according to existii Scottsdale will con Plant located in the was recently expan	1,960.0 al: 1,960.0 Management - (V0706 D Expenditures (Thru oenix red expansion, modification intergovernmental a tinue to send a portion e City of Phoenix. Altho nded, the City will cont ment to the regional 91	- - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - Ope - - - - - - - - - - - - - - - - - - -	- - erating Impact: er conveyance far oup (SROG). The /astewater Treat Plant at the Wate	1,960.0 1,960.0 \$0.0 cilities e City of ment r Campus publetree
Sewer Rates SROG Water Recl Est. Completion: Location: Project Type: Description:	Tota amation Capacity I 06/14 Est. ITI 91st Avenue in Ph Construction Relat Provide for capital according to existi Scottsdale will con Plant located in the was recently expan Ranch Road align	1,960.0 al: 1,960.0 Management - (V0706 D Expenditures (Thru oenix red expansion, modification intergovernmental a tinue to send a portion e City of Phoenix. Altho nded, the City will cont ment to the regional 91	- - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - Ope - - - - - - - - - - - - - - - - - - -	- erating Impact: er conveyance factor oup (SROG). The /astewater Treat Plant at the Wate rated south of Do	1,960.0 1,960.0 \$0.0 cilities e City of ment r Campus

Wastewater Collec								
Est. Completion:	06/25	Est. ITD Expe	enditures (Thru	06/13): \$	50,707.6	C	Operating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	tion Related						
Description:	per the A The City i In conjun- design wi lines and revitalizat wastewat	sset manageme is being proactiv ction with the As Il be initiated to provide new infi tion. This project	nt Program. Ma re to avoid seriou sset Managemen correct any ident rastructure to su t will also include	ny of the sewer is problems in the Program, sew tified problems. pport higher int e minor design,	lines in the cit he sewer syste ver lines will be Additionally, t ensity developr maintenance a	y have been in em resulting fro video taped to his project will nent associate and constructio	es in the aging sew use for well over 3 om the aging infrast of find potential prob replace undersized d with Downtown on modifications to Department's Syste	0 years. ructure. lems, and l sewer various
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
MPC Bonds			10,000.0	-	-	-		10,000.0
Sewer Developmer	nt Fees		8,972.2	-	1,500.0	-	-	10,472.2
Sewer Rates			42,716.8	7,000.0	5,500.0	4,000.0	5,000.0	64,216.8
		Total:	61,689.0	7,000.0	7,000.0	4,000.0	5,000.0	84,689.0
Wastewater Overs	izing - (V(	0703)						
Wastewater Overs Est. Completion:	<b>izing - (V(</b> 06/17	-	enditures (Thru	06/13): \$	1,803.4	C	Operating Impact:	\$0.C
		-	enditures (Thru	06/13): \$	1,803.4	C	Operating Impact:	\$0.0
Est. Completion:	06/17 Citywide Construct	Est. ITD Expe	-	-				
Est. Completion: Location:	06/17 Citywide Construct Provides The mone	Est. ITD Expe tion Related funds for the Cit ey is used when	y to oversize line	es and facilities	to meet future ed to extend the	ultimate capac e sewer line (ty	Dperating Impact: bity to Master Plans pically an 8" sewel	standards.
Est. Completion: Location: Project Type: Description:	06/17 Citywide Construct Provides The mone the city w	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a	y to oversize line a resident / deve	es and facilities	to meet future ed to extend the	ultimate capac e sewer line (ty	sity to Master Plan s	standards. line), and
Est. Completion: Location: Project Type: Description:	06/17 Citywide Construct Provides The mone the city w	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a	y to oversize line a resident / deve larger sewer line	es and facilities eloper is require a installed than	to meet future ed to extend the the resident ne	ultimate capac e sewer line (ty eds.	city to Master Plans pically an 8" sewer	standards. line), and Total
Est. Completion: Location: Project Type: Description: Funding Sources (I	06/17 Citywide Construct Provides The mone the city w	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a	y to oversize line a resident / deve larger sewer line FY 2013/14	es and facilities eloper is require a installed than	to meet future ed to extend the the resident ne	ultimate capac e sewer line (ty eds.	city to Master Plans pically an 8" sewer	standards. line), and Total 192.3
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds	06/17 Citywide Construct Provides The mone the city w	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a	ty to oversize line a resident / dev larger sewer line FY 2013/14 192.3	es and facilities eloper is require a installed than	to meet future ed to extend the the resident ne	ultimate capac e sewer line (ty eds. FY 2016/17 -	city to Master Plans pically an 8" sewer	standards. line), and Total 192.3 1,843.4
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer	06/17 Citywide Construct Provides The mone the city w n thousand	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total:	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 <b>1,985.7</b>	es and facilities eloper is require a installed than	to meet future ed to extend the the resident ne	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0	city to Master Plans pically an 8" sewer	standards. line), and Total 192.3 1,843.4
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total:	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 <b>1,985.7</b>	es and facilities eloper is require installed than FY 2014/15 - - -	to meet future ed to extend the the resident ne	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0 <b>50.0</b>	city to Master Plans pically an 8" sewer	standards. line), and Total 192.3 1,843.4 <b>2,035.7</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: neration - (V110 Est. ITD Expe	y to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 <b>1,985.7</b>	es and facilities eloper is require installed than FY 2014/15 - - -	to meet future ed to extend the the resident ne FY 2015/16 - - -	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0 <b>50.0</b>	FY 2017/18	stan dards. line), and Total 192.3 1,843.4 <b>2,035.7</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion:	06/17 Citywide Construct Provides The mone the city w n thousand the city w n thousand the city w n thousand the city w n thousand	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: neration - (V110 Est. ITD Expe	y to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 <b>1,985.7</b>	es and facilities eloper is require installed than FY 2014/15 - - -	to meet future ed to extend the the resident ne FY 2015/16 - - -	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0 <b>50.0</b>	FY 2017/18	stan dards. line), and Total 192.3 1,843.4 <b>2,035.7</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion: Location:	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees Iorine Gen 12/14 8787 E. H Construct The City's storage o Departmen needs to	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: Total: neration - (V110 Est. ITD Expe lualapai tion Related s Water Resource of chlorine gas at ent reviewed saf be modified. Af	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 1,985.7 D1) enditures (Thru the Water Camp ety issues at the	es and facilities eloper is require installed than FY 2014/15 - - - 06/13): \$ has been inves pus to onsite ge Water Campus current system	to meet future ed to extend the the resident ne FY 2015/16 - - - 9,951.9 tigating the pos eneration of chl s, and determin	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0 50.0 50.0 ( ssibility of chan orine. The City red that the exi	FY 2017/18	stan dards. line), and Total 192.3 1,843.4 <b>2,035.7</b> \$0.0 \$0.0 and s ge system
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion: Location: Project Type: Description:	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees <b>Iorine Gen</b> 12/14 8787 E. H Construct The City's storage o Departme needs to onsite chl	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: Total: neration - (V110 Est. ITD Expe Hualapai tion Related s Water Resource of chlorine gas at be modified. Af lorine generation	ty to oversize line a resident / devi larger sewer line FY 2013/14 192.3 1,793.4 <b>1,985.7</b> 01) enditures (Thru ces Department I the Water Camp ety issues at the ter studying the on is a much safer	es and facilities eloper is require installed than FY 2014/15 - - - 06/13): \$ has been inves pus to onsite ge Water Campus current system r solution.	to meet future ed to extend the the resident ne FY 2015/16 - - - 9,951.9 tigating the pos eneration of chl s, and determin and investigatin	ultimate capade e sewer line (ty eds. FY 2016/17 - 50.0 50.0 50.0 ( ssibility of chan orine. The City red that the exi- ng alternatives	FY 2017/18 FY 2017/18 - - - - - - - - - - - - - - - - - - -	stan dards. line), and Total 192.3 1,843.4 <b>2,035.7</b> \$0.0 and s ge system that
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion: Location: Project Type: Description: Funding Sources (I	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees <b>Iorine Gen</b> 12/14 8787 E. H Construct The City's storage o Departme needs to onsite chl	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: Total: neration - (V110 Est. ITD Expe Hualapai tion Related s Water Resource of chlorine gas at be modified. Af lorine generation	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 1,985.7 01) enditures (Thru ess Department l the Water Camp ety issues at the ter studying the on is a much safer FY 2013/14	es and facilities eloper is require installed than FY 2014/15 - - - 06/13): \$ has been inves pus to onsite ge Water Campus current system	to meet future ed to extend the the resident ne FY 2015/16 - - - 9,951.9 tigating the pos eneration of chl s, and determin	ultimate capac e sewer line (ty eds. FY 2016/17 - 50.0 50.0 50.0 ( ssibility of chan orine. The City red that the exi	FY 2017/18 FY 2017/18 - - - - - - - - - - - - - - - - - - -	standards. line), and Total 192.3 1,843.4 <b>2,035.7</b> \$0.0 \$0.0 and s ge system that
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion: Location: Project Type: Description: Funding Sources (I Sewer Rates	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees <b>Iorine Gen</b> 12/14 8787 E. H Construct The City's storage o Departme needs to onsite chl	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: Total: neration - (V110 Est. ITD Expe Hualapai tion Related s Water Resource of chlorine gas at be modified. Af lorine generation	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 1,985.7 01) enditures (Thru ces Department I the Water Camp ety issues at the ter studying the on is a much safer FY 2013/14 5,000.0	es and facilities eloper is require installed than FY 2014/15 - - - 06/13): \$ has been inves pus to onsite ge Water Campus current system r solution.	to meet future ed to extend the the resident ne FY 2015/16 - - - 9,951.9 tigating the pos eneration of chl s, and determin and investigatin	ultimate capade e sewer line (ty eds. FY 2016/17 - 50.0 50.0 50.0 ( ssibility of chan orine. The City red that the exi- ng alternatives	FY 2017/18 FY 2017/18 - - - - - - - - - - - - - - - - - - -	stan dards. line), and Total 192.3 1,843.4 <b>2,035.7</b> \$0.0 and s ge system that Total 5,000.0
Est. Completion: Location: Project Type: Description: Funding Sources (I GO Bonds Sewer Developmer Water Campus Ch Est. Completion: Location: Project Type: Description: Funding Sources (I	06/17 Citywide Construct Provides The mone the city w n thousand nt Fees <b>Iorine Gen</b> 12/14 8787 E. H Construct The City's storage o Departme needs to onsite chl	Est. ITD Expe tion Related funds for the Cit ey is used when ishes to have a ds of dollars) Total: Total: neration - (V110 Est. ITD Expe Hualapai tion Related s Water Resource of chlorine gas at be modified. Af lorine generation	ty to oversize line a resident / deve larger sewer line FY 2013/14 192.3 1,793.4 1,985.7 01) enditures (Thru ess Department l the Water Camp ety issues at the ter studying the on is a much safer FY 2013/14	es and facilities eloper is require installed than FY 2014/15 - - - 06/13): \$ has been inves pus to onsite ge Water Campus current system r solution.	to meet future ed to extend the the resident ne FY 2015/16 - - - 9,951.9 tigating the pos eneration of chl s, and determin and investigatin	ultimate capade e sewer line (ty eds. FY 2016/17 - 50.0 50.0 50.0 ( ssibility of chan orine. The City red that the exi- ng alternatives	FY 2017/18 FY 2017/18 - - - - - - - - - - - - - - - - - - -	r line), and Total 192.3 1,843.4 <b>2,035.7</b> \$0.0 \$0.0 and s ge system

Est. Completion:	06/18	Est. ITD Expe	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Scottsda	le Water Campu	is - 8787 E. Huala	apai				
Project Type:		tion Related		•				
Description:	the useful advanced	Il life of these ag d treated water f	ing assets. The	Vadose Well co of future ground	omplex at the V dwater withdrav	vater Campus	us to cost effectively serves to recharge tic rehabilitation of t	, ,
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Sewer Rates			125.0	135.0	125.0	125.0	155.0	665.0
		Total:	125.0	135.0	125.0	125.0	155.0	665.0
Water Reclamatio	n Particip	ation Program	- (V0801)					
Est. Completion:	12/21	Est. ITD Expe	enditures (Thru	06/13): \$	1,697.7	C	Operating Impact:	\$0.0
Location:	Citywide							
	-							
Project Type:		tion Related	funding machanic	om to facilitato t	the extension o	f cowor lines a	e required by City (	<b>Codo</b>
Project Type: Description:	City Cour This prog the city's	ncil approved a gram allows the sewer collectior	city to administer	pay-back agre se pay-backs a	ements to assis	st single-family	s required by City C residences connec nding outlays made	cting to
Description:	City Cour This prog the city's this prog	ncil approved a t gram allows the sewer collection ram will be re-pa	city to administer	pay-back agre se pay-backs a	ements to assis	st single-family	residences connec	ting to through
	City Cour This prog the city's this prog	ncil approved a t gram allows the sewer collection ram will be re-pa	city to administer n system. As the aid to the city with	pay-back agre se pay-backs a n interest.	ements to assist re settled in the	st single-family e future, the fu	residences connec nding outlays made	ting to through Total
Description: Funding Sources (I	City Cour This prog the city's this prog	ncil approved a t gram allows the sewer collection ram will be re-pa	city to administer system. As the aid to the city with FY 2013/14	pay-back agre se pay-backs a n interest.	ements to assist re settled in the	st single-family e future, the fu	residences connec nding outlays made	cting to
Description: Funding Sources (I	City Cour This prog the city's this prog	ncil approved a f gram allows the sewer collection ram will be re-pa ds of dollars)	city to administer asystem. As the aid to the city with FY 2013/14 3,350.0	pay-back agre se pay-backs a n interest.	ements to assist re settled in the	st single-family e future, the fu	residences connec nding outlays made	ting to through Total 3,350.0
Description: Funding Sources (I Sewer Rates	City Cour This prog the city's this prog	ncil approved a f gram allows the sewer collection ram will be re-pa ds of dollars) <b>Total:</b>	city to administer a system. As the aid to the city with FY 2013/14 3,350.0 <b>3,350.0</b>	pay-back agre se pay-backs a n interest.	ements to assist re settled in the	st single-family e future, the fu	residences connec nding outlays made	ting to through Total 3,350.0
Description: Funding Sources (I Sewer Rates Water Reclamatio	City Cour This prog the city's this prog	ncil approved a f gram allows the sewer collection ram will be re-pa ds of dollars) Total:	city to administer a system. As the aid to the city with FY 2013/14 3,350.0 <b>3,350.0</b>	pay-back agre se pay-backs a interest. FY 2014/15 - -	ements to assist re settled in the	st single-family future, the fu FY 2016/17 - -	residences connec nding outlays made	ting to through Total 3,350.0 <b>3,350.0</b>
Description: Funding Sources (I Sewer Rates Water Reclamatio Est. Completion:	City Cour This prog the city's this prog n thousan	ncil approved a f gram allows the sewer collection ram will be re-pa ds of dollars) Total:	city to administer a system. As the aid to the city with FY 2013/14 3,350.0 3,350.0 :s - (V0704)	pay-back agre se pay-backs a interest. FY 2014/15 - -	ements to assist re settled in the FY 2015/16 - -	st single-family future, the fu FY 2016/17 - -	residences connec nding outlays made FY 2017/18 - -	ting to through Total 3,350.0 <b>3,350.0</b>
Description: Funding Sources (I Sewer Rates Water Reclamatio Est. Completion: Location:	City Cour This prog the city's this prog n thousan <b>n Security</b> 06/18 Citywide Construct	ncil approved a f gram allows the sewer collection ram will be re-pa ds of dollars) Total: / Enhancement Est. ITD Expe	city to administer a system. As the aid to the city with FY 2013/14 3,350.0 3,350.0 3,350.0 cs - (V0704) enditures (Thru	pay-back agre se pay-backs a ninterest. FY 2014/15 - - 06/13): \$	ements to assis re settled in the FY 2015/16 - - 2,146.7	st single-family of future, the fur FY 2016/17 - - C	FY 2017/18 - - - - - -	ting to through Total 3,350.0 <b>3,350.0</b> \$0.0
Description: Funding Sources (I Sewer Rates Water Reclamatio Est. Completion: Location: Project Type:	City Cour This prog the city's this prog n thousan <b>n Security</b> 06/18 Citywide Construc Enhance response facilities	ncil approved a f gram allows the overall sewer collection ram will be re-particle to the sewer collection ds of dollars) Total: / Enhancement Est. ITD Expension tion Related security at waster systems. This point the city. Enha	city to administer a system. As the aid to the city with FY 2013/14 3,350.0 3,350.0 cs - (V0704) enditures (Thru tewater facilities to project results fro	pay-back agre se pay-backs a hinterest. FY 2014/15 - - 06/13): \$	ements to assist re settled in the FY 2015/16 - - 2,146.7 city by upgradinations develope easures were id	et single-family e future, the fu FY 2016/17 - - - - - - - - - - - - -	FY 2017/18 - - - - - - - - - - - - - - - - - - -	ting to through Total 3,350.0 <b>3,350.0</b> \$0.0 \$0.0
Description: Funding Sources (I Sewer Rates Water Reclamatio Est. Completion: Location: Project Type: Description:	City Cour This prog the city's this prog n thousan <b>n Security</b> 06/18 Citywide Construct Enhance response facilities security p	ncil approved a f gram allows the overall sewer collection ram will be re-particular to the formation ds of dollars) Total: / Enhancement Est. ITD Expension tion Related security at waster systems. This particular to the city. Enha	city to administer or system. As the aid to the city with FY 2013/14 3,350.0 3,350.0 cs - (V0704) enditures (Thru the evater facilities to project results fro incements to exis	pay-back agre se pay-backs a hinterest. FY 2014/15 - - 06/13): \$	ements to assist re settled in the FY 2015/16 - - 2,146.7 city by upgradinations develope easures were id	et single-family e future, the fu FY 2016/17 - - - - - - - - - - - - -	residences connect nding outlays made FY 2017/18 - - - - - - - - - - - - - - - - - - -	ting to through Total 3,350.0 3,350.0 \$0.0 \$0.0
Description: Funding Sources (I	City Cour This prog the city's this prog n thousan <b>n Security</b> 06/18 Citywide Construct Enhance response facilities security p	ncil approved a f gram allows the overall sewer collection ram will be re-particular to the formation ds of dollars) Total: / Enhancement Est. ITD Expension tion Related security at waster systems. This particular to the city. Enha	city to administer or system. As the aid to the city with FY 2013/14 3,350.0 3,350.0 cs - (V0704) enditures (Thru tewater facilities to project results fro ncements to exis illance, intrusion	pay-back agre se pay-backs a hinterest. FY 2014/15 - - 06/13): \$ hroughout the m recommendating security modetection, site	ements to assist re settled in the FY 2015/16 - - 2,146.7 city by upgradinations develope easures were in hardening and	et single-family of future, the fun- FY 2016/17 - - - - - - - - - - - - - - - - - - -	residences connect nding outlays made FY 2017/18 - - - - - - - - - - - - - - - - - - -	ting to through Total 3,350.0 3,350.0 \$0.0 \$0.0

### Water Management | Water Improvements

Depater Ctation II								
Booster Station U			anditures (Thru	<b>00/4</b> 0), ¢	0 0 7 0 7		No constinue lucence sta	<b>^</b>
•	06/18	-	enditures (Thru	<b>06/13):</b> \$	6,378.7	(	Operating Impact:	\$0.0
Location:	Multiple lo							
Project Type:		ion Related	the water produc	tion system as	nooded to mee	t ovetom doma	ands. Booster pum	n stations
Description:	are reach	ing capacity an		os are required	to meet deman	nds. At some o	f the booster pump	
Funding Sources (I	n thousand	ls of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Rates			14,576.8	1,750.0	300.0	250.0	750.0	17,626.8
		Total:	14,576.8	1,750.0	300.0	250.0	750.0	17,626.8
CAP Plant Expans	sion 4 - (TE	EMP1026)						
Est. Completion:	06/18	Est. ITD Exp	enditures (Thru	06/13): \$	0.0	C	Operating Impact:	\$0.0
Location:	Union Hill	s and Pima Rd						
Project Type:	Construct	ion Related						
Description:	to a minin treating w	num of 80 mgd ells for arsenic	per the master pl removal is cost p	an to meet the rohibitive. The	required stand expanded use	ards. This expand of surface wat	nillion gallons per d ansion is required b er will also expedite	ecause the city's
		ce with the AZ ( required to me	Groundwater Man et.	agement Act o	f 1980. This ex	pansion will ai	d the assured wate	rsupply
Funding Sources (I	the city is	required to me		FY 2014/15	f 1980. This ex FY 2015/16	FY 2016/17	d the assured wate	
	the city is	required to me	et.	-				Total
	the city is	required to me	FY 2013/14	FY 2014/15	FY 2015/16		FY 2017/18	Total 2,500.0
Water Developmen	the city is in thousand it Fees	required to me ls of dollars) Total:	et. FY 2013/14 - -	FY 2014/15	FY 2015/16		FY 2017/18 2,500.0	Total 2,500.0
Water Developmen	the city is in thousand it Fees	required to me ls of dollars) Total: Plant Pretreati	FY 2013/14 - - ment - (W1102)	FY 2014/15 - -	FY 2015/16	FY 2016/17 -	FY 2017/18 2,500.0 <b>2,500.0</b>	Total 2,500.0
Water Developmen Chaparral Water T Est. Completion:	the city is in thousand it Fees <b>Freatment</b> 06/15	required to me ls of dollars) Total: Plant Pretreat Est. ITD Exp	FY 2013/14 - - ment - (W1102) enditures (Thru	FY 2014/15 - -	FY 2015/16	FY 2016/17 -	FY 2017/18 2,500.0	Total 2,500.0 <b>2,500.0</b>
Funding Sources (I Water Developmen Chaparral Water T Est. Completion: Location:	the city is in thousand it Fees <b>Freatment</b> 06/15 Hayden R	required to me ls of dollars) Total: Plant Pretreat Est. ITD Exp toad/McDonald	FY 2013/14 - - ment - (W1102) enditures (Thru	FY 2014/15 - -	FY 2015/16 - -	FY 2016/17 -	FY 2017/18 2,500.0 <b>2,500.0</b>	Total 2,500.0 <b>2,500.0</b> \$0.0
Water Developmen Chaparral Water T Est. Completion: Location: Project Type:	the city is the city is in thousand the Fees <b>Freatment</b> 06/15 Hayden R Construct Design ar operation Disinfecta of precurs programm achieve c optimizing has introd	required to me ls of dollars) Total: Plant Pretreate Est. ITD Exp Coad/McDonald ion Related nd Construct Pr al performance int/Disinfection fors which lead ned are primaril ompliance with g plant performa luced solids ha	FY 2013/14 FY 2013/14 - - - - - - - - - - - - - - - - - - -	FY 2014/15 - - - 06/13): \$ tructure to meen nges posed by BP) rules will be e formation of the ediately addre Rules. This p to deteriorating . Enhanced pr	FY 2015/16 - - 5,904.3 et more strict wa deteriorating s ecome more st regulated Total ssing infrastruc roject will furthe g source water etreatment mea	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 2,500.0 <b>2,500.0</b> Operating Impact: ulations and improv	Total 2,500.0 2,500.0 \$0.0 \$0.0 /e treatment ds ed to n to rbidity
Water Developmen Chaparral Water T Est. Completion: Location: Project Type: Description:	the city is the city is in thousand the Fees <b>Freatment</b> 06/15 Hayden R Construct Design ar operation Disinfecta of precurs programm achieve c optimizing has introc deteriorat Plant.	required to me ls of dollars) Total: Plant Pretreate Est. ITD Exp Coad/McDonald ion Related nd Construct Pr al performance int/Disinfection fors which lead ned are primaril ompliance with g plant performa luced solids ha ing water qualit	FY 2013/14 FY 2013/14 - - - - - - - - - - - - - - - - - - -	FY 2014/15 - - - 06/13): \$ tructure to meen nges posed by BP) rules will be e formation of the ediately addre Rules. This p to deteriorating . Enhanced pr	FY 2015/16 - - 5,904.3 et more strict wa deteriorating s ecome more st regulated Total ssing infrastruc roject will furthe g source water etreatment mea	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 2,500.0 2,500.0 2,500.0 Dperating Impact: ulations and improvi- uality. hore aggressive pre- nes (TTHM's). Fund- ational needs needed BP rules in addition ticular, increased tu- re effectively treat	Total 2,500.0 2,500.0 \$0.0 \$0.0 /e treatment ds ed to n to rbidity eatment
Water Developmen Chaparral Water T Est. Completion:	the city is the city is in thousand the Fees <b>Freatment</b> 06/15 Hayden R Construct Design ar operation Disinfecta of precurs programm achieve c optimizing has introc deteriorat Plant.	required to me ls of dollars) Total: Plant Pretreate Est. ITD Exp Coad/McDonald ion Related nd Construct Pr al performance int/Disinfection fors which lead ned are primaril ompliance with g plant performa luced solids ha ing water qualit	FY 2013/14 FY 2013/14 - - - ment - (W1102) enditures (Thru I Drive retreatment infras given new challe Byproducts (D/DI to the undesirabl ly targeted at imm tightened D/DBP ance in response ndling challenges ty, as well as assi	FY 2014/15 - - 06/13): \$ tructure to meendes posed by BP) rules will be e formation of the ediately addre Rules. This posed to deteriorating . Enhanced prost in optimizing	FY 2015/16 - - - 5,904.3 et more strict wa deteriorating s ecome more st regulated Total ssing infrastruc roject will furthe source water etreatment mea the effectivene	FY 2016/17 - - - - - - - - - - - - - - - - - - -	FY 2017/18 2,500.0 2,500.0 2,500.0 Deerating Impact: ulations and improvi- uality. hore aggressive pre- hes (TTHM's). Fund- ational needs needed DBP rules in addition ticular, increased tu- re effectively treat rity of the Water Tree	Total 2,500.0 2,500.0 \$0.0 \$0.0 /e treatment ds ed to n to rbidity

Ob an annal M/TD								
Chaparral WTP - I	K&R 300	Hypo Gen Syst.	- (TEMP1150)					
Est. Completion:	06/17	Est. ITD Expe	enditures (Thru	06/13): \$	0.0	0	perating Impact:	\$0.0
Location:	Chaparra	al Water Treatme	ent Plant, 8111 E	. McDonald				
Project Type:	Construc	tion Related						
Description:	Manager	ment Program ha		improvements	are necessary	to maintain disi	nt. The Assessmen nfection capabilities orine.	
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Water Rates			-	-	1,600.0	-	-	1,600.0
		Total:	-	-	1,600.0	-	-	1,600.0
Cross Roads East	t Water - (	W0501)						
Est. Completion:	06/14	Est. ITD Expe	enditures (Thru	06/13): \$	2,430.4	0	perating Impact:	\$0.0
Location:	74th Stre	et to Hayden Ro	ad, North of the	101 Loop.				
Project Type:	Construc	tion Related						
Description:	within the	e Core North and	Core South are	a by the city wi	Il require concu	irrent installatio	ance construction on n of water lines to per elopment communit	orovide
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Water Developmer	nt Fees		3,848.0	-	-	-	-	3,848.0
				_	_			
		Total:	3,848.0	-	_	-	-	3,848.0
Doon Wall Boohar			·	-	_			3,848.0
Deep Well Rechar	-	ery Facilities - (	W8515)	- 06/13)· ¢	800.3	-	-	
Est. Completion:	06/17	ery Facilities - ( Est. ITD Expe	·	06/13): \$	899.3	-	- perating Impact:	
Est. Completion: Location:	06/17 Multiple I	ery Facilities - ( Est. ITD Expe locations	W8515)	06/13): \$	899.3	0	- perating Impact:	
Est. Completion:	06/17 Multiple I Construct Design a city's nor city's 100 best area north of t	ery Facilities - ( Est. ITD Expe locations and construct dee thern well field. D-year water sup as for this to occu the Water Camp	W8515) enditures (Thru ep well water rect The city will conti ply, the city is rec ur. Initial testing h	harge and reco nue to use wel quired to recha has been comp dure. An applica	very facilities to ls in its system rge water into in leted, but the c	o ensure the lor to supply wate ts aquifers. This ity would like to	- perating Impact: ng-term sustainabilit to the community. s program will deter explore options fur een applied for with	\$0.0 ty of the For the mine the ther
Est. Completion: Location: Project Type:	06/17 Multiple I Construct Design a city's nor city's 100 best area north of t Departm	ery Facilities - ( Est. ITD Expe locations and construct dee thern well field. <sup>-</sup> D-year water sup as for this to occu the Water Campu ent of Water Res	W8515) enditures (Thru ep well water recl The city will conti ply, the city is rec ur. Initial testing h us for this proced	harge and reco nue to use wel quired to recha has been comp dure. An applica	very facilities to ls in its system rge water into in leted, but the c	o ensure the lor to supply wate ts aquifers. This ity would like to	ng-term sustainabilit r to the community. s program will deter explore options fur	\$0.0 ty of the For the mine the ther the
Est. Completion: Location: Project Type: Description:	06/17 Multiple I Construct Design a city's nor city's 100 best area north of t Departm	ery Facilities - ( Est. ITD Expe locations and construct dee thern well field. <sup>-</sup> D-year water sup as for this to occu the Water Campu ent of Water Res	W8515) enditures (Thru ep well water recl The city will conti ply, the city is red ur. Initial testing h us for this proced sources to compl	harge and reco nue to use wel quired to recha has been comp dure. An applica ete this study.	very facilities to Is in its system rge water into i leted, but the c ation for matchi	o ensure the lor to supply water ts aquifers. This ity would like to ng funds has b	ng-term sustainabilit r to the community. s program will deter explore options fur een applied for with	\$0.0 ty of the For the mine the ther the Total
Est. Completion: Location: Project Type: Description: Funding Sources (I	06/17 Multiple I Construct Design a city's nor city's 100 best area north of t Departm n thousan	<b>Yery Facilities - (</b> <b>Est. ITD Expe</b> locations ction Related and construct dee thern well field. <sup>-</sup> O-year water sup as for this to occu the Water Campu ent of Water Res ds of dollars)	W8515) enditures (Thru ep well water recl The city will conti ply, the city is red ur. Initial testing h us for this proced sources to compl FY 2013/14	harge and reco nue to use wel quired to recha has been comp dure. An applica ete this study.	very facilities to Is in its system rge water into i leted, but the c ation for matchi	o ensure the lor to supply water ts aquifers. This ity would like to ng funds has b	ng-term sustainabilit r to the community. s program will deter explore options fur een applied for with	For the mine the ther the

### Water Management | Water Improvements

Downtown Water								
Est. Completion:	09/15	Est. ITD Exp	enditures (Thru	06/13): \$	5,689.0	C	perating Impact:	\$0.0
Location:	Downtown	Scottsdale						
Project Type:	Constructi	on Related						
Description:	systems. T Master Pla	Fo address the an (IWWMP) a		he downtown a	rea, the city co	mpleted Integra	e existing water distr ated Water and Was ment the critical	
Funding Sources (I	n thousand	s of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Water Developmer	nt Fees		1,400.0	-	-	-	-	1,400.0
Water Rates			5,000.0	-	-	-	-	5,000.0
		Total:	6,400.0	-	-	-	-	6,400.0
Gravity Thickener	- (W1301)							
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru	06/13): \$	2,448.3	C	perating Impact:	\$0.0
Location:	Central Ar	izona Project F	Plant					
Location: Project Type:	Constructi Finalize de	on Related	struct a 3rd gravity				AP) Plant. Piping ne	
	Constructi Finalize de tie the thic put in the g existing th	on Related esign and cons kener feed poi ground during	truct a 3rd gravity nts exits as well a the expansion co provide the neede	as piping for the nstruction perio	e thickener dec od. The third th	ant and sludge ickener will alle	AP) Plant. Piping ne removal. This pipir eviate overloading o ows created by the	ng was on the
Project Type: Description:	Constructi Finalize de tie the thic put in the existing th CAP treate	on Related esign and cons kener feed poi ground during ickeners and p ment plant pro	truct a 3rd gravity nts exits as well a the expansion co provide the neede	as piping for the nstruction perio	e thickener dec od. The third th	ant and sludge ickener will alle	removal. This pipir eviate overloading o	ng was on the
Project Type:	Constructi Finalize de tie the thic put in the existing th CAP treate	on Related esign and cons kener feed poi ground during ickeners and p ment plant pro	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses.	as piping for the nstruction perio d capacity to p	e thickener dec od. The third th rocess all of the	ant and sludge ickener will alle side stream fl	removal. This pipir eviate overloading o ows created by the	ng was on the various
Project Type: Description: Funding Sources (I	Constructi Finalize de tie the thic put in the existing th CAP treate	on Related esign and cons kener feed poi ground during ickeners and p ment plant pro	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14	as piping for the nstruction perio d capacity to p	e thickener dec od. The third th rocess all of the	ant and sludge ickener will alle side stream fl	removal. This pipir eviate overloading o ows created by the	ng was on the various Total
Project Type: Description: Funding Sources (I Water Rates	Constructi Finalize de tie the thic put in the existing th CAP treat	on Related esign and cons kener feed poi ground during ickeners and p ment plant prod s of dollars) Total:	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0	as piping for the nstruction perio d capacity to p	e thickener dec od. The third th rocess all of the	ant and sludge ickener will alle side stream fl	removal. This pipir eviate overloading o ows created by the	ng was in the various Total 3,900.0
Project Type: Description: Funding Sources (I Water Rates IWDS Improveme	Constructi Finalize de tie the thic put in the existing th CAP treatu n thousand	on Related esign and cons kener feed poi ground during ickeners and p ment plant proo s of dollars) Total:	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0 <b>3,900.0</b>	AS piping for the nstruction period d capacity to p FY 2014/15 - -	e thickener dec od. The third th rocess all of the FY 2015/16 - -	ant and sludge ickener will alle side stream fl FY 2016/17 - -	removal. This pipir eviate overloading o ows created by the FY 2017/18 - -	ng was in the various Total 3,900.0 <b>3,900.0</b>
Project Type: Description: Funding Sources (I Water Rates IWDS Improvement Est. Completion:	Constructi Finalize de tie the thic put in the existing th CAP treatu n thousands	on Related esign and cons kener feed poi ground during ickeners and p ment plant proo s of dollars) Total:	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0	AS piping for the nstruction period d capacity to p FY 2014/15 - -	e thickener dec od. The third th rocess all of the	ant and sludge ickener will alle side stream fl FY 2016/17 - -	removal. This pipir eviate overloading o ows created by the	ng was in the various Total 3,900.0
Project Type: Description: Funding Sources (I Water Rates IWDS Improvement Est. Completion: Location:	Constructi Finalize de tie the thic put in the e existing th CAP treatu n thousands nts - (W110 06/15 Citywide	on Related esign and cons kener feed poi ground during ickeners and p ment plant prod s of dollars) Total: (3) Est. ITD Exp	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0 <b>3,900.0</b>	AS piping for the nstruction period d capacity to p FY 2014/15 - -	e thickener dec od. The third th rocess all of the FY 2015/16 - -	ant and sludge ickener will alle side stream fl FY 2016/17 - -	removal. This pipir eviate overloading o ows created by the FY 2017/18 - -	ng was in the various Tota 3,900.0 <b>3,900.0</b>
Project Type: Description: Funding Sources (I	Constructi Finalize de tie the thic put in the g existing th CAP treatu In thousands nts - (W110 06/15 Citywide Constructi Provides fi and recha	on Related esign and considered poi ground during ickeners and p ment plant pro- s of dollars) Total: (3) Est. ITD Exp on Related or improvemer rge wells. This	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0 3,900.0 enditures (Thru nts to the Irrigation	as piping for the nstruction period d capacity to p FY 2014/15 - - 06/13): \$	e thickener dec od. The third th rocess all of the FY 2015/16 - - - -	ant and sludge ickener will alle side stream fl FY 2016/17 - - C WDS) pipeline	removal. This pipir eviate overloading o ows created by the FY 2017/18 - -	ng was in the various Total 3,900.0 <b>3,900.0</b> \$0.0 ervoirs
Project Type: Description: Funding Sources (I Water Rates IWDS Improvement Est. Completion: Location: Project Type:	Constructi Finalize de tie the thic put in the g existing th CAP treatu in thousands nts - (W110 06/15 Citywide Constructi Provides fi and recha from the W	on Related esign and considered poi ground during ickeners and p ment plant pro- s of dollars) Total: (3) Est. ITD Exp on Related or improvemer rge wells. This Vater Campus	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0 3,900.0 enditures (Thru hts to the Irrigation s project will be fu	as piping for the nstruction period d capacity to p FY 2014/15 - - 06/13): \$	e thickener dec od. The third th rocess all of the FY 2015/16 - - - -	ant and sludge ickener will alle side stream fl FY 2016/17 - - C WDS) pipeline	removal. This pipir eviate overloading o ows created by the FY 2017/18 - - - - - - - -	ng was in the various Total 3,900.0 <b>3,900.0</b> \$0.0 ervoirs
Project Type: Description: Funding Sources (I Water Rates IWDS Improvement Est. Completion: Location: Project Type: Description:	Constructi Finalize de tie the thic put in the g existing th CAP treatu in thousands nts - (W110 06/15 Citywide Constructi Provides fi and recha from the W	on Related esign and considered poi ground during ickeners and p ment plant pro- s of dollars) Total: (3) Est. ITD Exp on Related or improvemer rge wells. This Vater Campus	truct a 3rd gravity nts exits as well a the expansion co provide the neede cesses. FY 2013/14 3,900.0 3,900.0 enditures (Thru ats to the Irrigation s project will be fut through the IWDS	as piping for the nstruction period d capacity to p FY 2014/15 - - 06/13): \$ n Water Distrib illy funded by th 5.	e thickener dec od. The third th rocess all of the FY 2015/16 - - - - - - -	ant and sludge ickener will alle side stream fl FY 2016/17 - - C WDS) pipeline receiving Cent	removal. This pipir eviate overloading o ows created by the FY 2017/18 - - - - - - - - - - - - - - - - - - -	ng was in the various Total 3,900.0 <b>3,900.0</b> \$0.0 \$0.0

Master Plan – Wat	ter - (19852							
Est. Completion:	06/18	-	enditures (Thru	06/13): \$	2,686.5	C	Operating Impact:	\$0.0
Location:	Citywide			,				
Project Type:	Construct	tion Related						
Description:	capital pro	oject needs. Th	updates for wate his program also i n for areas that n	ncludes the As	set Manageme	including Fede nt Program, wh	eral regulatory impac here the departmen	cts and t will look
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Developmer	nt Fees		1,705.8	-	-	-	150.0	1,855.8
Water Rates			1,400.0	-	-	-	200.0	1,600.0
Water Resource De	evelopmen	t Fees	211.0	-	-	-	50.0	261.0
		Total:	3,316.8	-	-	-	400.0	3,716.8
Radio Telemetry	Nonitoring	Automation C	itywide - Water	- (W4001)				
						-		
-	06/18	Est. ITD Exp	enditures (Thru	06/13): \$	2,131.8	C	Operating Impact:	\$0.0
Est. Completion: Location:	06/18 Citywide	Est. ITD Exp	enditures (Thru	06/13): \$	2,131.8	C	Dperating Impact:	\$0.0
-	Citywide Construct	tion Related	·					\$0.0
Location:	Citywide Construct Construct	tion Related	·				Operating Impact: prove operational ef	
Location: Project Type:	Citywide Construct Construct through a	tion Related radio telemetry utomation.	·					fficiency
Location: Project Type: Description:	Citywide Construct Construct through a	tion Related radio telemetry utomation.	/ facilities at new	and existing wa	ater facilities to	continue to im	prove operational ef	fficiency Total
Location: Project Type: Description: Funding Sources (I	Citywide Construct Construct through a	tion Related radio telemetry utomation.	/ facilities at new FY 2013/14	and existing wa	ater facilities to FY 2015/16	continue to im	prove operational ef	fficiency Total 2,989.4
Location: Project Type: Description: Funding Sources (I Water Rates	Citywide Construct Construct through a	tion Related tradio telemetry utomation. ds of dollars) <b>Total:</b>	/ facilities at new FY 2013/14 2,514.4 <b>2,514.4</b>	and existing wa FY 2014/15 200.0	ater facilities to FY 2015/16 200.0	continue to im	prove operational ef FY 2017/18 75.0	fficiency Tota 2,989.4
Location: Project Type: Description: Funding Sources (I Water Rates	Citywide Construct Construct through a	tion Related tradio telemetry utomation. ds of dollars) <b>Total:</b>	/ facilities at new FY 2013/14 2,514.4 <b>2,514.4</b>	and existing wa FY 2014/15 200.0	ater facilities to FY 2015/16 200.0	continue to im	prove operational ef FY 2017/18 75.0	fficiency Tota 2,989.4
Location: Project Type: Description: Funding Sources (I Water Rates	Citywide Construct Construct through a	tion Related tradio telemetry utomation. ds of dollars) Total: cements - (W1	/ facilities at new FY 2013/14 2,514.4 <b>2,514.4</b>	and existing wa FY 2014/15 200.0 <b>200.0</b>	ater facilities to FY 2015/16 200.0	Continue to im FY 2016/17 - -	prove operational ef FY 2017/18 75.0	fficiency Tota 2,989.4 <b>2,989.4</b>
Location: Project Type: Description: Funding Sources (I Water Rates Southwest Waterl Est. Completion:	Citywide Construct Construct through a n thousand ine Replac 06/14	tion Related tradio telemetry utomation. ds of dollars) Total: cements - (W1: Est. ITD Exp	FY 2013/14 2,514.4 2,514.4 302) enditures (Thru	and existing wa FY 2014/15 200.0 <b>200.0</b> 06/13): \$	ater facilities to FY 2015/16 200.0 <b>200.0</b> 977.7	continue to im FY 2016/17 - - C	prove operational ef FY 2017/18 75.0 <b>75.0</b>	fficiency Tota 2,989.4 <b>2,989.4</b> \$0.0
Location: Project Type: Description: Funding Sources (I Water Rates Southwest WaterI	Citywide Construct Construct through a n thousand ine Replac 06/14 Intersection	tion Related tradio telemetry utomation. ds of dollars) Total: cements - (W1: Est. ITD Exp	FY 2013/14 2,514.4 2,514.4 302) enditures (Thru	and existing wa FY 2014/15 200.0 <b>200.0</b> 06/13): \$	ater facilities to FY 2015/16 200.0 <b>200.0</b> 977.7	continue to im FY 2016/17 - - C	prove operational ef FY 2017/18 75.0 <b>75.0</b> <b>Pperating Impact:</b>	fficiency Total 2,989.4 <b>2,989.4</b> \$0.0
Location: Project Type: Description: Funding Sources (I Water Rates Southwest Waterl Est. Completion: Location:	Citywide Construct Construct through a n thousand ine Replac 06/14 Intersection Construct	tion Related tradio telemetry utomation. ds of dollars) <b>Total:</b> <b>cements - (W13</b> <b>Est. ITD Exp</b> on of 56th Street tion Related existing undersi	FY 2013/14 2,514.4 <b>2,514.4</b> <b>302)</b> enditures (Thrush et and Thomas Ro	and existing wa FY 2014/15 200.0 <b>200.0</b> <b>06/13):</b> \$ bad, and Sundo	ater facilities to FY 2015/16 200.0 200.0 977.7 pwn Drive betw	Continue to im FY 2016/17 - - C een Shea Boul	prove operational ef FY 2017/18 75.0 <b>75.0</b> <b>Pperating Impact:</b>	fficiency Tota 2,989.4 <b>2,989.4</b> \$0.0
Location: Project Type: Description: Funding Sources (I Water Rates Southwest Waterl Est. Completion: Location: Project Type:	Citywide Construct Construct through a n thousand ine Replace 06/14 Intersection Replace e standards	tion Related tradio telemetry utomation. ds of dollars) <b>Total:</b> <b>Ext. ITD Exp</b> on of 56th Street tion Related existing undersis.	FY 2013/14 2,514.4 <b>2,514.4</b> <b>302)</b> enditures (Thrush et and Thomas Ro	and existing wa FY 2014/15 200.0 <b>200.0</b> <b>06/13):</b> \$ bad, and Sundo	ater facilities to FY 2015/16 200.0 200.0 977.7 pwn Drive betw	Continue to im FY 2016/17 - - C een Shea Boul	prove operational ef FY 2017/18 75.0 <b>75.0</b> <b>Pperating Impact:</b> levard and Cactus F	fficiency Tota 2,989.4 <b>2,989.4</b> <b>2,989.4</b> \$0.0 Road
Location: Project Type: Description: Funding Sources (I Water Rates Southwest WaterI Est. Completion: Location: Project Type: Description:	Citywide Construct Construct through a n thousand ine Replace 06/14 Intersection Replace e standards	tion Related tradio telemetry utomation. ds of dollars) <b>Total:</b> <b>Ext. ITD Exp</b> on of 56th Street tion Related existing undersis.	FY 2013/14 2,514.4 2,514.4 2,514.4 302) enditures (Thru et and Thomas Ro zed asbestos cer	and existing wa FY 2014/15 200.0 <b>200.0</b> <b>06/13):</b> \$ pad, and Sundo nent (AC) pipin	ater facilities to FY 2015/16 200.0 200.0 977.7 pwn Drive betw g that is not in	continue to im FY 2016/17 - - C een Shea Boul accordance wit	prove operational ef FY 2017/18 75.0 <b>75.0</b> <b>Pperating Impact:</b> levard and Cactus F th the city's current	fficiency Total 2,989.4 <b>2,989.4</b> \$0.0

Est. Completion:	12/14	ESI. IID EXP	enditures (Thru 06	μισμ. φ	1,221.7	C	Operating Impact:	: \$0.0
Location:	Citywide							
Project Type:	Construct	tion Related						
Description:	water pro peak sum and strate strategies fire flows treatment	duction ranges mer periods. T egies are to pric s overall water of and energy usa and collection	perates a highly con from approximately he key elements or pritization of surface quality conditions ar age and costs. The system. The key el ategies are to varyin	<ul> <li>/ 45 million ga</li> <li>r constraints water usage</li> <li>nd challenges</li> <li>City of Scotts</li> <li>lements or co</li> </ul>	allons per day ( which will direc over well wate , varying sease sdale also oper instraints which	mgd) in the wir tly influence the r usage, blend onal demands rates a highly on will directly in	nter months to 105 e developed optim ling requirements a reliability, redunda complex wastewate fluence the develo	5 mgd in nization too and ancy and er oped
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Sewer Rates			600.0	-	-	-	-	600.0
Water Rates			900.0	-	-	-	_	900.0
		Total:	1,500.0	-	-	-	-	1,500.0
Water Distribution	System I	mprovements	- (W9912)					
Est. Completion:	06/19	Est. ITD Exp	enditures (Thru 06	5 <b>/13):</b> \$6	61,455.0	C	Operating Impact:	\$0.0
	Citywide							
Location:	Citywide							
	Construct Provides demand a mains, Pf	and fire flow rec RV's, meters ar	pution system impro juirements, such as id valves, as well as	s is attributed s design and o	to Downtown reconstruction of	evitalization. T new water ma	his includes replations at various loca	cement of ations
Project Type:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig	juirements, such as	s is attributed s design and o ve service and meet fire flow d construction	to Downtown re construction of I to reduce ope requirements modifications	evitalization. T new water ma rating cost. Re as set forth by to various wate	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant	cement of ations sting small
Project Type: Description:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program.	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage ta	s is attributed s design and o ve service and meet fire flow d construction	to Downtown re construction of I to reduce ope requirements modifications	evitalization. T new water ma rating cost. Re as set forth by to various wate	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant	cement of ations sting small project will
Project Type: Description: Funding Sources (I	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program.	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage ta	s is attributed s design and o ve service and meet fire flow d construction nks as driven	to Downtown re construction of to reduce oper requirements modifications by findings of	evitalization. T new water ma arating cost. Re as set forth by to various wate the Departmen	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant nt's System Asset	cement of ations sting small project will Tota
Project Type: Description: Funding Sources (I	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program.	puirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tak FY 2013/14 22,781.2 51 475 0	s is attributed s design and o ve service and meet fire flow d construction nks as driven	to Downtown re construction of to reduce oper requirements modifications by findings of	evitalization. T new water ma arating cost. Re as set forth by to various wate the Departmen	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant nt's System Asset	cement of ations sting small project will Tota 22,781.2
Project Type: Description: Funding Sources (I Water Developmer	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program.	puirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tak FY 2013/14 22,781.2 51,475.0	s is attributed is design and over service and meet fire flow d construction nks as driven	to Downtown re- construction of to reduce oper requirements modifications by findings of FY 2015/16	evitalization. T new water ma erating cost. Re as set forth by to various wate the Departmen FY 2016/17	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant it's System Asset FY 2017/18	cement of ations sting small project will Tota 22,781.2 88,475.0
Project Type: Description: Funding Sources (I Water Developmer Water Rates	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees	for water distrib and fire flow rec RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program.	puirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tak FY 2013/14 22,781.2 51 475 0	s is attributed is design and over service and meet fire flow d construction nks as driven	to Downtown re- construction of to reduce oper requirements modifications by findings of FY 2015/16	evitalization. T new water ma erating cost. Re as set forth by to various wate the Departmen FY 2016/17	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant it's System Asset FY 2017/18	cement of itions sting small
Project Type: Description: Funding Sources (I Water Developmer Water Rates	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees	for water distrib and fire flow red RV's, meters an ut the distributio inches and sma de minor desig ture, pump stat nent Program. ds of dollars)	juirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15	to Downtown re- construction of t to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant it's System Asset FY 2017/18 - 10,000.0	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees	for water distrib and fire flow red RV's, meters an ut the distributio inches and sma de minor desig ture, pump stat nent Program. ds of dollars)	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 <b>74,360.0</b>	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15	to Downtown re- construction of t to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - <b>9,000.0</b>	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant ht's System Asset FY 2017/18 - 10,000.0 - <b>10,000.0</b>	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8 111,360.0
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees - (W0710) 06/14	for water distrib and fire flow red RV's, meters an ut the distributio inches and sma de minor desig ture, pump stat nent Program. ds of dollars)	juirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15	to Downtown re- construction of t to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - <b>9,000.0</b>	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant it's System Asset FY 2017/18 - 10,000.0	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8 111,360.0
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing Est. Completion: Location:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managerr n thousand t Fees - (W0710) 06/14 Citywide	for water distrib and fire flow red RV's, meters ar ut the distributio inches and sma de minor desig ture, pump stat nent Program. ds of dollars) Total: Est. ITD Exp	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 <b>74,360.0</b>	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15	to Downtown re- construction of to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0 - 9,000.0	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - <b>9,000.0</b>	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant ht's System Asset FY 2017/18 - 10,000.0 - <b>10,000.0</b>	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8 111,360.0
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing Est. Completion: Location:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees - (W0710) 06/14 Citywide Construct	for water distrib and fire flow red RV's, meters and inches and sma de minor desig ture, pump stat nent Program. ds of dollars) Total: Est. ITD Exp tion Related	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 74,360.0 enditures (Thru 06	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15	to Downtown reconstruction of to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0 - 9,000.0	evitalization. T new water ma erating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - 9,000.0	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant at's System Asset FY 2017/18 - 10,000.0 - 10,000.0	cement of ations sting small broject will Tota 22,781.2 88,475.0 103.8 111,360.0
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing Est. Completion: Location: Project Type:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managerr n thousand t Fees - (W0710) 06/14 Citywide Construct Provides The mone	for water distrib and fire flow red RV's, meters and inches and sma de minor desig ture, pump stat nent Program. ds of dollars) <b>Total:</b> <b>Est. ITD Exp</b> tion Related funds for the ci ey is used wher	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 <b>74,360.0</b>	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15 FY 2014/15 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0	to Downtown reconstruction of to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0 - 9,000.0 - 7,635.9	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - 9,000.0 - 9,000.0 C ultimate capaci e waterline (typ	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant at's System Asset FY 2017/18 - 10,000.0 - 10,000.0 - Dperating Impact: ity to Master Plan bically a 6" waterlin	cement of ations sting small broject will Tota 22,781.2 88,475.0 103.8 111,360.0 : \$0.0 standards.
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees - (W0710) 06/14 Citywide Construct Provides The mone the city w	for water distrib and fire flow red RV's, meters and inches and sma de minor desig ture, pump stat nent Program. ds of dollars) <b>Total:</b> <b>Est. ITD Exp</b> tion Related funds for the cirely is used wher ishes to have a	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 74,360.0 enditures (Thru 06 ty to oversize lines a n a resident / develo larger water line in	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15 FY 2014/15 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0	to Downtown reconstruction of to reduce oper requirements modifications by findings of FY 2015/16 - 9,000.0 - 9,000.0 - 7,635.9	evitalization. T new water ma prating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - 9,000.0 - 9,000.0 C ultimate capaci e waterline (typ	This includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant at's System Asset FY 2017/18 - 10,000.0 - 10,000.0 - Dperating Impact: ity to Master Plan bically a 6" waterlin	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8 111,360.0 : \$0.0 standards.
Project Type: Description: Funding Sources (I Water Developmer Water Rates WW Golf Water Oversizing Est. Completion: Location: Project Type: Description:	Construct Provides demand a mains, Pf throughou mains (4- also inclu infrastruc Managem n thousand t Fees - (W0710) 06/14 Citywide Construct Provides The mone the city w	for water distrib and fire flow red RV's, meters and inches and sma de minor desig ture, pump stat nent Program. ds of dollars) <b>Total:</b> <b>Est. ITD Exp</b> tion Related funds for the cirely is used wher ishes to have a	uirements, such as ad valves, as well as on system to improv aller) is required to r n, maintenance and ions and storage tai FY 2013/14 22,781.2 51,475.0 103.8 74,360.0 enditures (Thru 06 ty to oversize lines a n a resident / develo larger water line in	s is attributed is design and over service and meet fire flow d construction inks as driven FY 2014/15 FY 2014/15 - 9,000.0 - 9,000.0 - 9,000.0 - 9,000.0 - 10,000.0 -	to Downtown reconstruction of to reduce oper requirements modifications by findings of FY 2015/16 	evitalization. T new water ma arating cost. Re as set forth by to various wate the Departmen FY 2016/17 - 9,000.0 - 9,000.0 - 9,000.0 - C ultimate capaci e waterline (typ line) than the r	his includes repla- ins at various loca eplacement of exis Ordinance. This p er treatment plant it's System Asset FY 2017/18 - 10,000.0 - 10,000.0 - Dperating Impact: ity to Master Plan bically a 6" waterlin resident needs.	cement of ations sting small project will Tota 22,781.2 88,475.0 103.8 111,360.0 : \$0.0 standards. ne), and

Water Participatio	n Progran	(110001)						
Est. Completion:	12/21	Est. ITD Exp	enditures (Thru (	06/13): \$	296.1	C	perating Impact:	\$0.0
Location:	Citywide							
Project Type:	Construct	tion Related						
Description:	program a city's wate	allows the city of the city the city of the city	to administer pay-b	back agreemer bay-backs are	nts to assist sin	gle-family resid	s required by City C dences connecting t ng outlays made th	to the
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Water Rates			2,000.0	-	-	-	-	2,000.0
		Total:	2,000.0	-	-	-	-	2,000.0
L								
Water Quality Reg	ulatory Co	ompliance Pro	ograms - (W0709)					
Est. Completion:	06/14	Est. ITD Exp	enditures (Thru (	<b>)6/13):</b> \$	1,437.5	C	perating Impact:	\$0.0
Location:	8787 E. H	lualapai						
Project Type:	This proje water qua brought to	ality compliance the laboratory	e. The Laboratory I and the repositor	Information Ma y of all data ge	nagement Sys	tem (LIMS), us laboratory, will	sition systems to he sed to track all samp be upgraded. The	oles
Project Type: Description:	This proje water qua brought to Regulator of wells, g process v upgrades	ect will result in ality compliance o the laboratory ry Compliance ground and sur vill be automate to the Supervi	<ul> <li>The Laboratory I <i>i</i> and the repositor Group currently m face water treatme ed. Additionally, sy</li> </ul>	Information Ma y of all data ge anually manag ent plants and t stem optimiza Data Acquisitio	inagement Sys enerated in the les the schedul the water distrik tion functionalit n (SCADA) cor	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys	ed to track all samp	nonitoring This
	This proje water qua brought to Regulator of wells, g process v upgrades physical of	ect will result in ality compliance to the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v	e. The Laboratory I v and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And I	Information Ma y of all data ge anually manag ent plants and t stem optimiza Data Acquisitio	inagement Sys enerated in the les the schedul the water distrik tion functionalit n (SCADA) cor	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys	ed to track all samp be upgraded. The ng for compliance r sampling stations. T porated via software	nonitoring This
Description:	This proje water qua brought to Regulator of wells, g process v upgrades physical of	ect will result in ality compliance to the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v	e. The Laboratory I v and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a	Information Ma y of all data ge anually manag ent plants and t rstem optimiza Data Acquisitio and wastewate	inagement Sys merated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems.	ed to track all samp be upgraded. The ng for compliance r sampling stations. T iorated via software tem used to manag	nonitoring This le
Description: Funding Sources (I	This proje water qua brought to Regulator of wells, g process v upgrades physical of	ect will result in ality compliance to the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v	e. The Laboratory I v and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14	Information Ma y of all data ge anually manag ent plants and t rstem optimiza Data Acquisitio and wastewate	inagement Sys merated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems.	ed to track all samp be upgraded. The ng for compliance r sampling stations. T iorated via software tem used to manag	nonitoring This e Total
Description: Funding Sources (I	This proje water qua brought to Regulator of wells, g process v upgrades physical o	ect will result in ality compliance to the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) <b>Total:</b>	e. The Laboratory I y and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0	Information Ma y of all data ge anually manag ent plants and t rstem optimiza Data Acquisitio and wastewate	inagement Sys merated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems.	ed to track all samp be upgraded. The ng for compliance r sampling stations. T iorated via software tem used to manag	oles nonitoring his e Total 2,100.0
Description: Funding Sources (I Water Rates	This proje water qua brought to Regulator of wells, g process v upgrades physical of n thousand	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total:	e. The Laboratory I y and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0	Information Ma y of all data ge anually manag ent plants and f stem optimiza Data Acquisitio ind wastewate FY 2014/15 - -	inagement Sys merated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems. FY 2016/17	ed to track all samp be upgraded. The ng for compliance r sampling stations. T iorated via software tem used to manag	nonitoring his e Total 2,100.0
Description: Funding Sources (I Water Rates * Water System Ar	This proje water qua brought to Regulator of wells, g process v upgrades physical of n thousand	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total:	e. The Laboratory I y and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0 2,100.0 res - (Y1327)	Information Ma y of all data ge anually manag ent plants and f stem optimiza Data Acquisitio ind wastewate FY 2014/15 - -	enagement Sys enerated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys FY 2015/16	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems. FY 2016/17	ed to track all samp be upgraded. The ng for compliance r sampling stations. T orated via software tem used to manag FY 2017/18 - -	nonitoring his e Total 2,100.0 <b>2,100.0</b>
Description: Funding Sources (I Water Rates * Water System Ar Est. Completion:	This proje water qua brought to Regulator of wells, g process v upgrades physical of n thousand	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total:	e. The Laboratory I y and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0 2,100.0 res - (Y1327)	Information Ma y of all data ge anually manag ent plants and f stem optimiza Data Acquisitio ind wastewate FY 2014/15 - -	enagement Sys enerated in the les the schedul the water distrik tion functionalit n (SCADA) cor r collection sys FY 2015/16	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems. FY 2016/17	ed to track all samp be upgraded. The ng for compliance r sampling stations. T orated via software tem used to manag FY 2017/18 - -	nonitoring his e Total 2,100.0 <b>2,100.0</b>
Description: Funding Sources (I Water Rates * Water System Ar Est. Completion: Location:	This proje water qua brought to Regulatod of wells, g process v upgrades physical of n thousand <b>rchitect/Er</b> NA Citywide Construct Provides The depa	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total: ngineer Servic Est. ITD Exp tion Related for consulting/ertment requires	e. The Laboratory I v and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0 ees - (Y1327) eenditures (Thru C	Information Ma y of all data ge anually managent stem optimiza Data Acquisitio and wastewate FY 2014/15 - - - 06/13): \$	enagement Systemerated in the less the schedul the water distriktion functionalit n (SCADA) corr r collection systemer FY 2015/16 - - 0.0 eded basis for in background	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems. FY 2016/17 - - C minor future st	ed to track all samp be upgraded. The ng for compliance r sampling stations. T orated via software tem used to manag FY 2017/18 - -	nonitoring his e Total 2,100.0 <b>2,100.0</b> \$0.0 \$0.0
Description: Funding Sources (I Water Rates * Water System Ar Est. Completion: Location: Project Type:	This proje water qua brought to Regulator of wells, g process v upgrades physical of n thousand <b>rchitect/Er</b> NA Citywide Construct Provides The depa These ard	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total: ngineer Servic Est. ITD Exp tion Related for consulting/ertment requires e usually project	e. The Laboratory I y and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0 enditures (Thru C engineering service s an architect/engin	Information Ma y of all data ge anually managent stem optimiza Data Acquisitio and wastewate FY 2014/15 - - - 06/13): \$	enagement Systemerated in the less the schedul the water distriktion functionalit n (SCADA) corr r collection systemer FY 2015/16 - - 0.0 eded basis for in background	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized sys tems. FY 2016/17 - - C minor future st	ed to track all samp be upgraded. The ng for compliance r sampling stations. T orated via software tem used to manag FY 2017/18 - - Operating Impact: udies, planning or d	nonitoring his e Total 2,100.0 <b>2,100.0</b> \$0.0 design.
Description: Funding Sources (I Water Rates * Water System Ar Est. Completion: Location: Project Type: Description:	This proje water qua brought to Regulator of wells, g process v upgrades physical of n thousand <b>rchitect/Er</b> NA Citywide Construct Provides The depa These are	ect will result in ality compliance of the laboratory ry Compliance ground and sur vill be automate to the Supervi controls of the v ds of dollars) Total: ngineer Servic Est. ITD Exp tion Related for consulting/ertment requires e usually project	e. The Laboratory I v and the repositor Group currently m face water treatme ed. Additionally, sy sory Control And E water distribution a FY 2013/14 2,100.0 2,100.0 enditures (Thru C engineering service s an architect/engine ts that require imm	Information Ma y of all data ge anually managent stem optimiza Data Acquisitio and wastewate FY 2014/15 - - D6/13): \$	enagement Sys enerated in the les the schedul the water distriktion functionalit n (SCADA) corr r collection sys FY 2015/16 - - 0.0 eded basis for in background on.	tem (LIMS), us laboratory, will ing and sampli pution system s y will be incorp nputerized systems. FY 2016/17 - - - C minor future st to aid the depa	ed to track all samp be upgraded. The ng for compliance r sampling stations. T oorated via software tem used to manag FY 2017/18 - - - - - - - - - - - - - - -	nonitoring his e Total 2,100.0 2,100.0 \$0.0 \$0.0 design. analysis.

### Water Management | Water Improvements

Est. Completion:		ngineer Servic	penditures (Thru	06/13)· ¢	8.1	C	Operating Impact:	\$0.0
Location:	Citywide		benditures (Thitu	υσητο). φ	0.1	C C	perating impact.	φ0.0
Project Type:		ion Related						
reject type.			engineering servic	es on an as ne	eded basis for	minor future st	udies, planning or d	esian
Description:	The depa	rtment require		ineer of a certa	in background		artment in technical	
Funding Sources (I	n thousand	ts of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Developmer	nt Fees		100.0	-	-	-	-	100.0
		Total:	100.0	-	-	-	-	100.0
* Water System Se	-			00/40\-	0.40.0			<b>\$</b> 0.6
•	NA	Est. IID Exp	penditures (Thru	06/13): \$	343.0	C	Operating Impact:	\$0.0
Location: Project Type:	Citywide	ion Related						
			hancements at wa	ter and wastew	vater facilities in	dentified in the	Water Resources	
Description:							onse system as nee	eded.
Funding Sources (I	n thousand	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Rates			350.0	-	-	-	-	350.0
		Total:	350.0	-	-	-	-	350.0
-	-	hancements -	350.0	- 06/13): \$	-	-	- Operating Impact:	
* Water System So Est. Completion: Location:	-	hancements -	350.0 (YA26A)	- 06/13): \$	-	- C	- Operating Impact:	
Est. Completion:	NA Citywide	hancements -	350.0 (YA26A)	- 06/13): \$	-	- C	- Operating Impact:	
Est. Completion: Location:	NA Citywide Construct Provides	hancements - Est. ITD Exp ion Related for security en	350.0 (YA26A) penditures (Thru hancements at wa	ter and wastew	vater facilities id	dentified in the	- Operating Impact: Water Resources ionse system as nee	\$0.C
Est. Completion: Location: Project Type: Description:	NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security en lity Assessmen	350.0 (YA26A) penditures (Thru hancements at wa	ter and wastew	vater facilities id	dentified in the	Water Resources	350.0 \$0.0 eded. Tota
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security en lity Assessmen	350.0 (YA26A) benditures (Thru hancements at wa ht, including upgra	ter and wastew de of existing p	vater facilities in prevention, dete	dentified in the action and resp	Water Resources onse system as nee	\$0.0
Est. Completion: Location: Project Type:	NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security en lity Assessmen	350.0 • (YA26A) penditures (Thru hancements at wa ht, including upgra FY 2013/14	ter and wastew de of existing p FY 2014/15	vater facilities ic prevention, dete FY 2015/16	dentified in the ection and resp FY 2016/17	Water Resources onse system as nee FY 2017/18	\$0.0 eded. Tota
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates	NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security end lity Assessmen ds of dollars) Total:	350.0 • (YA26A) benditures (Thru hancements at wa ht, including upgra FY 2013/14 350.0 350.0	ter and wastew de of existing p FY 2014/15 100.0	vater facilities id prevention, dete FY 2015/16 100.0	dentified in the ection and resp FY 2016/17 100.0	Water Resources onse system as nee FY 2017/18 100.0	\$0.0 eded. Tota 750.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System So	NA Citywide Construct Provides Vulnerabi In thousand	hancements - Est. ITD Exp ion Related for security end lity Assessment ds of dollars) Total: hancements -	350.0 (YA26A) benditures (Thru hancements at wa ht, including upgra FY 2013/14 350.0 350.0 (Y1226)	ter and wastew de of existing p FY 2014/15 100.0 <b>100.0</b>	vater facilities in prevention, dete FY 2015/16 100.0 <b>100.0</b>	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b>	Water Resources onse system as nee FY 2017/18 100.0 <b>100.0</b>	\$0.0 eded. Tota 750.0 <b>750.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System So Est. Completion:	NA Citywide Construct Provides Vulnerabi n thousand	hancements - Est. ITD Exp ion Related for security end lity Assessment ds of dollars) Total: hancements -	350.0 • (YA26A) benditures (Thru hancements at wa ht, including upgra FY 2013/14 350.0 350.0	ter and wastew de of existing p FY 2014/15 100.0 <b>100.0</b>	vater facilities id prevention, dete FY 2015/16 100.0	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b>	Water Resources onse system as nee FY 2017/18 100.0	\$0.0 eded. Tota 750.0 <b>750.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System So Est. Completion: Location:	NA Citywide Construct Provides Vulnerabi n thousand	hancements - Est. ITD Exp ion Related for security end lity Assessmen ds of dollars) Total: hancements - Est. ITD Exp	350.0 (YA26A) benditures (Thru hancements at wa ht, including upgra FY 2013/14 350.0 350.0 (Y1226)	ter and wastew de of existing p FY 2014/15 100.0 <b>100.0</b>	vater facilities in prevention, dete FY 2015/16 100.0 <b>100.0</b>	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b>	Water Resources onse system as nee FY 2017/18 100.0 <b>100.0</b>	\$0.0 eded. Tota 750.0 <b>750.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System Se Est. Completion: Location: Project Type:	NA Citywide Construct Provides Vulnerabi n thousand ecurity En NA Citywide Construct	hancements - Est. ITD Exp ion Related for security en lity Assessmen ds of dollars) Total: hancements - Est. ITD Exp ion Related	350.0 • (YA26A) benditures (Thru hancements at wa hancements at wa hancements at wa FY 2013/14 350.0 350.0 • (Y1226) benditures (Thru	ter and wastew de of existing p FY 2014/15 100.0 <b>100.0</b> 06/13): \$	vater facilities in prevention, deter FY 2015/16 100.0 <b>100.0</b> 83.8	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b>	Water Resources onse system as nee FY 2017/18 100.0 100.0 Operating Impact:	\$0.0 eded. Tota 750.0 <b>750.0</b>
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System Se Est. Completion: Location: Project Type:	NA Citywide Construct Provides Vulnerabi n thousand n thousand ecurity En NA Citywide Construct Provides	hancements - Est. ITD Exp ion Related for security end lity Assessment ds of dollars) Total: hancements - Est. ITD Exp ion Related for security end	350.0 (YA26A) penditures (Thru hancements at wa hancements at wa FY 2013/14 350.0 350.0 (Y1226) penditures (Thru hancements at wa	ter and wastew de of existing p FY 2014/15 100.0 100.0 06/13): \$	vater facilities in prevention, deter FY 2015/16 100.0 <b>100.0</b> 83.8 vater facilities in	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b> C	Water Resources onse system as nee FY 2017/18 100.0 <b>100.0</b>	\$0.0 eded. Tota 750.0 <b>750.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I	NA Citywide Construct Provides Vulnerabi n thousand ecurity En NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security end lity Assessment ds of dollars) Total: hancements - Est. ITD Exp ion Related for security end lity Assessment	350.0 (YA26A) penditures (Thru hancements at wa hancements at wa FY 2013/14 350.0 350.0 (Y1226) penditures (Thru hancements at wa	ter and wastew de of existing p FY 2014/15 100.0 100.0 06/13): \$	vater facilities in prevention, deter FY 2015/16 100.0 <b>100.0</b> 83.8 vater facilities in	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b> C	Water Resources onse system as nee FY 2017/18 100.0 100.0 Operating Impact: Water Resources	\$0.0 eded. Tota 750.0 <b>750.0</b> \$0.0
Est. Completion: Location: Project Type: Description: Funding Sources (I Water Rates * Water System So Est. Completion: Location: Project Type: Description:	NA Citywide Construct Provides Vulnerabi n thousand ecurity En NA Citywide Construct Provides Vulnerabi	hancements - Est. ITD Exp ion Related for security end lity Assessment ds of dollars) Total: hancements - Est. ITD Exp ion Related for security end lity Assessment	350.0 (YA26A) benditures (Thru hancements at wa ht, including upgra FY 2013/14 350.0 350.0 (Y1226) benditures (Thru hancements at wa hancements at wa hancements at wa	ter and wastew de of existing p FY 2014/15 100.0 100.0 06/13): \$ ter and wastew de of existing p	vater facilities in prevention, deter FY 2015/16 100.0 <b>100.0</b> 83.8 vater facilities in prevention, deter	dentified in the ection and resp FY 2016/17 100.0 <b>100.0</b> C dentified in the ection and resp	Water Resources onse system as nee FY 2017/18 100.0 100.0 Operating Impact:	\$0.0 eded. Tota 750.0 <b>750.0</b> \$0.0

Well Sites - (W470 Est. Completion:	(8)							
Est. Completion:	- 1							
	06/14	Est. ITD Exp	penditures (Thru (	06/13): \$	21,717.6	C	Operating Impact:	\$0.0
Location:	Multiple	locations						
Project Type:		tion Related						
Description:							nsistent with the Ma Il has reached its u	
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Developmen	t Fees		24,927.1	-	-	-	-	24,927.1
		Total:	24,927.1	-	-	-	-	24,927.1
Well Sites Rehabi	litation - (	W0708)						
Est. Completion:	06/14	Est. ITD Exp	oenditures (Thru (	06/13): \$	2,090.6	C	Operating Impact:	\$0.0
Location:	Citywide	-	-	-				
Project Type:	Construc	tion Related						
Description:	mechani	cally cleaned a	tem are aging and nd rehabilitated as nd need to be work	necessary. T	he wells in the	city are benefic	cial for future water	needs of
Funding Sources (I	n thousan	ds of dollars)	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Tota
Water Rates			4,000.0	-	-	-	-	4,000.0
		Total:	4,000.0	-	-	-	-	4,000.0
WestWorld Improv Est. Completion:		. ,		20(40)	400.0			
			benaltures ( I nru (	06/13): \$	186.2	L L	Depreting Impact:	\$0.0
Location:	WestWo	-	penditures (Thru	06/13): \$	186.2	L L	Operating Impact:	\$0.0
Location: Project Type:	WestWo	-	benditures (Thru (	06/13): \$	186.2	C	perating Impact:	\$0.0
	WestWo Construc Provides recharge	rld ction Related for improveme	nts to WestWorld	Golf Recharge	Recovery pipe	line, pump stat	perating Impact: ions reservoirs, and ng Central Arizona	d
Project Type:	WestWo Construc Provides recharge (CAP) wa	rld ction Related for improveme wells. This pro ater from the C	nts to WestWorld	Golf Recharge	Recovery pipe	line, pump stat	ions reservoirs, and	d Project
Project Type: Description:	WestWo Construc Provides recharge (CAP) wa	rld ction Related for improveme wells. This pro ater from the C	nts to WestWorld oject is fully funded AP Canal.	Golf Recharge by the golf cc	Recovery pipe ourse and city fa	line, pump stat acilities receivir	ions reservoirs, and ng Central Arizona	d Project Tota
Project Type: Description: Funding Sources (I	WestWo Construc Provides recharge (CAP) wa	rld ction Related for improveme wells. This pro ater from the C	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14	Golf Recharge by the golf cc	Recovery pipe ourse and city fa	line, pump stat acilities receivir	ions reservoirs, and ng Central Arizona	d Project Tota 900.0
Project Type: Description: Funding Sources (I	WestWo Construc Provides recharge (CAP) wa	rld tion Related for improveme wells. This pro ater from the C ds of dollars)	nts to WestWorld oject is fully funded AP Canal. FY 2013/14 900.0	Golf Recharge by the golf cc	Recovery pipe ourse and city fa	line, pump stat acilities receivir	ions reservoirs, and ng Central Arizona	d Project Tota 900.0
Project Type: Description: Funding Sources (I	WestWo Construc Provides recharge (CAP) wa	rld totion Related for improveme wells. This pro- ater from the C- ds of dollars) Total:	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 <b>900.0</b>	Golf Recharge by the golf cc	Recovery pipe ourse and city fa	line, pump stat acilities receivir	ions reservoirs, and ng Central Arizona	d Project Tota 900.0
Project Type: Description: Funding Sources (I WW Golf	WestWo Construc Provides recharge (CAP) wa n thousan	rld ttion Related for improveme wells. This pro- ater from the C. ds of dollars) Total: ments - (W060:	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 <b>900.0</b>	Golf Recharge d by the golf cc FY 2014/15 - -	Recovery pipe ourse and city fa	line, pump stat acilities receivir FY 2016/17 - -	ions reservoirs, and ng Central Arizona	d Project Tota 900.0 <b>900.0</b>
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water	WestWo Construc Provides recharge (CAP) wa n thousan	rld ttion Related for improveme wells. This pro- ater from the C. ds of dollars) Total: ments - (W060:	nts to WestWorld oject is fully funded AP Canal. FY 2013/14 900.0 <b>900.0</b> 3) Denditures (Thru (	Golf Recharge d by the golf cc FY 2014/15 - -	Recovery pipe purse and city fa FY 2015/16 - -	line, pump stat acilities receivir FY 2016/17 - -	ions reservoirs, and ng Central Arizona FY 2017/18 - -	d Project Tota 900.0 <b>900.0</b>
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion:	WestWo Construc Provides recharge (CAP) wa n thousan Improver 06/16 Carefree	rld tion Related for improveme wells. This pro- ater from the C. ds of dollars) Total: nents - (W0603 Est. ITD Exp	nts to WestWorld oject is fully funded AP Canal. FY 2013/14 900.0 <b>900.0</b> 3) Denditures (Thru (	Golf Recharge d by the golf cc FY 2014/15 - -	Recovery pipe purse and city fa FY 2015/16 - -	line, pump stat acilities receivir FY 2016/17 - -	ions reservoirs, and ng Central Arizona FY 2017/18 - -	d Project Tota 900.0 <b>900.0</b>
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion: Location:	WestWo Construc Provides recharge (CAP) wa n thousan improver 06/16 Carefree Construc Design a	rld ttion Related for improveme wells. This pre- ater from the C. ds of dollars) <b>Total:</b> <b>Total:</b> <b>Total:</b> <b>Highway and E</b> ttion Related and construct a	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 900.0 3) Denditures (Thru ( Bartlett Road 2.5 million gallon r	Golf Recharge d by the golf co FY 2014/15 - - 06/13): \$	Recovery pipe burse and city fa FY 2015/16 - - 5,592.8 ter pump station	line, pump stat acilities receivir FY 2016/17 - - C	ions reservoirs, and ng Central Arizona FY 2017/18 - -	d Project Tota 900.0 <b>900.0</b> \$0.0
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion: Location: Project Type:	WestWo Construc Provides recharge (CAP) wa n thousan improver 06/16 Carefree Construc Design a feet of 10	rld ttion Related for improveme wells. This pre- ater from the C. ds of dollars) <b>Total:</b> <b>Total:</b> <b>Nents - (W060:</b> <b>Est. ITD Exp</b> Highway and Be ttion Related and construct a 5" water line in	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 900.0 3) Denditures (Thru ( Bartlett Road 2.5 million gallon r	Golf Recharge d by the golf co FY 2014/15 - - 06/13): \$	Recovery pipe burse and city fa FY 2015/16 - - 5,592.8 ter pump station	line, pump stat acilities receivir FY 2016/17 - - C	ions reservoirs, and ng Central Arizona FY 2017/18 - - - - - - - - - - - -	d Project Tota 900.0 <b>900.0</b> \$0.0
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion: Location: Project Type: Description:	WestWo Construc Provides recharge (CAP) wa n thousan improver 06/16 Carefree Construc Design a feet of 10	rld ttion Related for improveme wells. This pre- ater from the C. ds of dollars) <b>Total:</b> <b>Total:</b> <b>Nents - (W060:</b> <b>Est. ITD Exp</b> Highway and Be ttion Related and construct a 5" water line in	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 900.0 3) Denditures (Thru ( Bartlett Road 2.5 million gallon r Carefree Highway	Golf Recharge d by the golf cc FY 2014/15 - - 06/13): \$ eservoir, boos to Bartlett Roa	Recovery pipe burse and city fa FY 2015/16 - - 5,592.8 ter pump station ad to serve Wild	line, pump stat acilities receivir FY 2016/17 - - C n and install ap Icat Hills in the	ions reservoirs, and ng Central Arizona FY 2017/18 - - - - - - - - - - - - - - - - - - -	d Project Tota 900.0 <b>900.0</b> \$0.0 \$0.0
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion: Location: Project Type: Description: Funding Sources (I	WestWo Construct Provides recharge (CAP) wa n thousan	rld ttion Related for improveme wells. This pre- ater from the C. ds of dollars) <b>Total:</b> <b>Total:</b> <b>Nents - (W060:</b> <b>Est. ITD Exp</b> Highway and Be ttion Related and construct a 5" water line in	nts to WestWorld o oject is fully funded AP Canal. FY 2013/14 900.0 900.0 3) Denditures (Thru ( Bartlett Road 2.5 million gallon r Carefree Highway FY 2013/14	Golf Recharge d by the golf cc FY 2014/15 - - 06/13): \$ eservoir, boos to Bartlett Roa	Recovery pipe burse and city fa FY 2015/16 - - 5,592.8 ter pump station ad to serve Wild	line, pump stat acilities receivir FY 2016/17 - - C n and install ap Icat Hills in the	ions reservoirs, and ng Central Arizona FY 2017/18 - - - - - - - - - - - - - - - - - - -	Project Tota 900.0 <b>900.0</b> \$0.0
Project Type: Description: Funding Sources (I WW Golf Zone 14-16 Water Est. Completion: Location: Project Type: Description: Funding Sources (I MPC Bonds	WestWo Construct Provides recharge (CAP) wa n thousan	rld ttion Related for improveme wells. This pre- ater from the C. ds of dollars) <b>Total:</b> <b>Total:</b> <b>Nents - (W060:</b> <b>Est. ITD Exp</b> Highway and Be ttion Related and construct a 5" water line in	nts to WestWorld of oject is fully funded AP Canal. FY 2013/14 900.0 900.0 3) Denditures (Thru of Bartlett Road 2.5 million gallon r Carefree Highway FY 2013/14 3,134.5	Golf Recharge d by the golf cc FY 2014/15 - - 06/13): \$ eservoir, boos to Bartlett Roa	Recovery pipe purse and city fa FY 2015/16 - - 5,592.8 ter pump station ad to serve Wild FY 2015/16 -	line, pump stat acilities receivir FY 2016/17 - - C n and install ap Icat Hills in the	ions reservoirs, and ng Central Arizona FY 2017/18 - - - - - - - - - - - - - - - - - - -	d Project Tota 900.0 <b>900.0</b> \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0