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# City of Scottsdale, Arizona

## Adopted FY 2008/09 Budget

### Capital Improvement Plan

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#### Volume Three



#### City Council

Mary Manross, Mayor  
Betty Drake  
Wayne Ecton  
Robert Littlefield  
Ron McCullagh  
W.J. "Jim" Lane  
Tony Nelssen

#### Administrative Staff

John Little,  
Acting City Manager  
David Ellison,  
Assistant City Manager  
Roger Klingler,  
Assistant City Manager  
Neal Shearer,  
Assistant City Manager  
Craig Clifford, CPA, MBA,  
Chief Financial Officer  
Scott McCarty,  
Assistant General Manager,  
Financial Services  
Art Rullo, MPA,  
Budget Director

# Capital Improvement Plan

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

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

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

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

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

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

### Five-Year Capital Improvement Plan - Volume Three

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

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

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

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

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

## Recurring Capital Maintenance Projects

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

## Definition of CIP Projects

The following guidelines determine what is a CIP project:

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

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

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

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

## CIP Review Process

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**9. Implication of Deferring the Project -**

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

**10. Uncertainty of Information Supplied -**

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

**11. Effect on Inter-Jurisdictional Relationships**

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

**12. Mayor and City Council’s Broad Goals -**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Operational Impacts

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



# Funding

## Capital Improvement Plan - Source of Funds

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

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

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

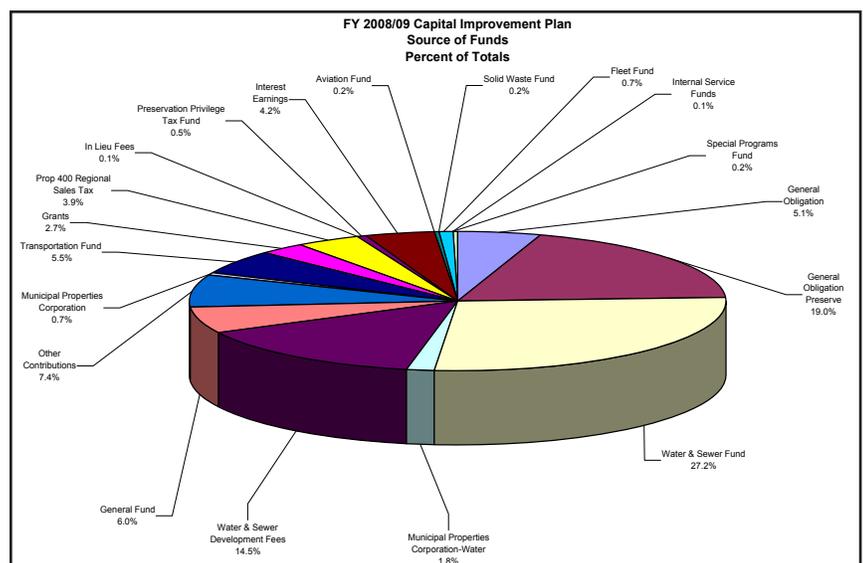
**Bond 2000** are General Obligation Bonds that were authorized by voters in calendar year 2000 and are secured by the full faith and credit of the issuer. General Obligation Bonds issued by local units of government are secured by a pledge of the issuer’s property taxing power, and must be authorized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

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

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

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

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



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

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

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

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

## Transportation Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Capital Improvement Plan - Use of Funds

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

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

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

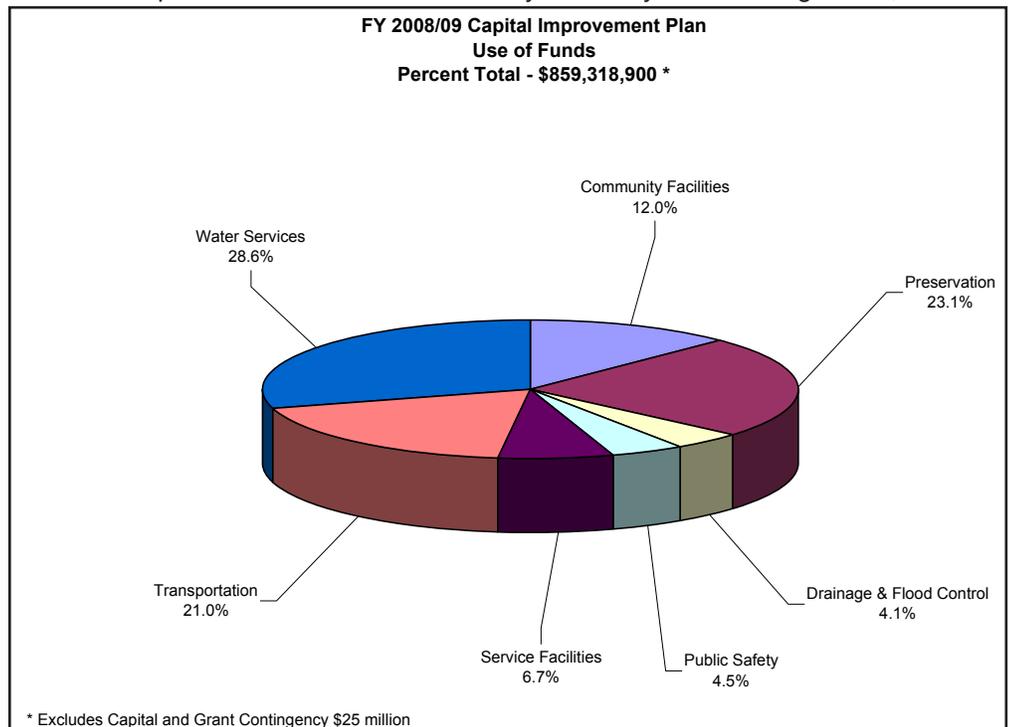
Expenditures are presented on a budget basis rather than a cash flow basis. Governmental budgeting procedures require adequate budget to pay for the entire contract to be available and appropriated in the period in which a contract is entered into by the City. However, actual cash flows (expenditures)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

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

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

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

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



# Capital Improvement Plan

# USE OF FUNDS

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

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

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

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

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

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

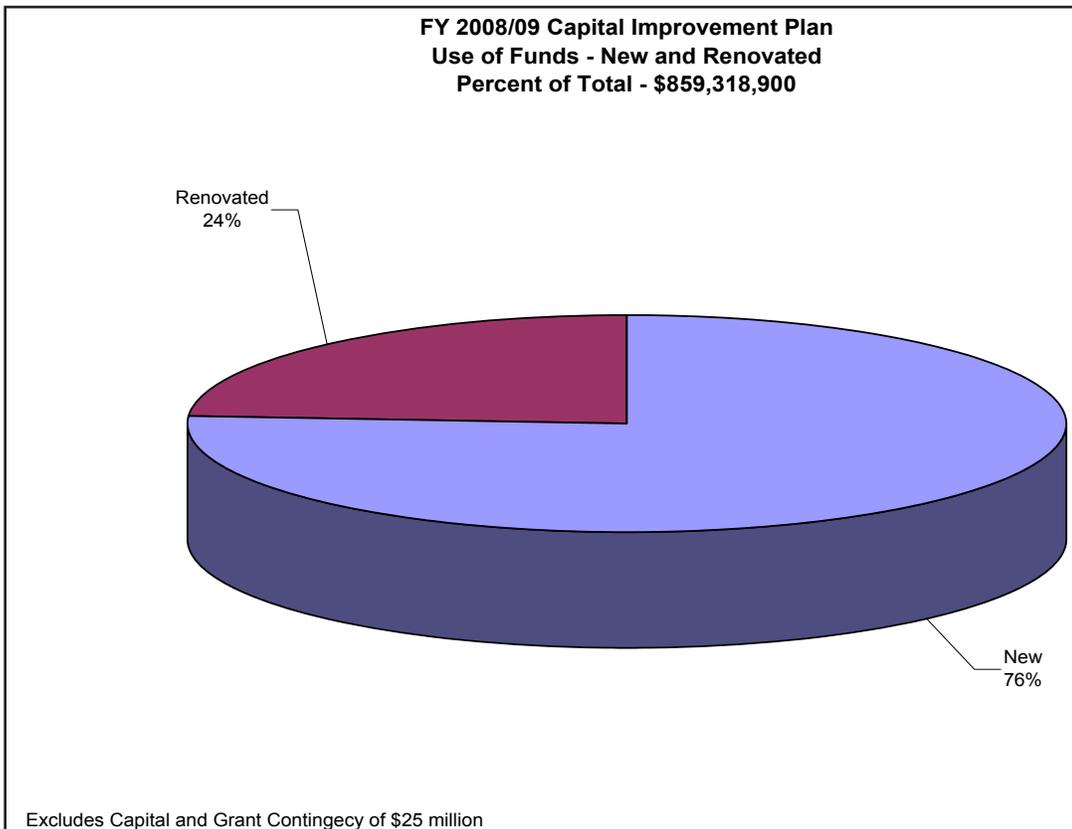
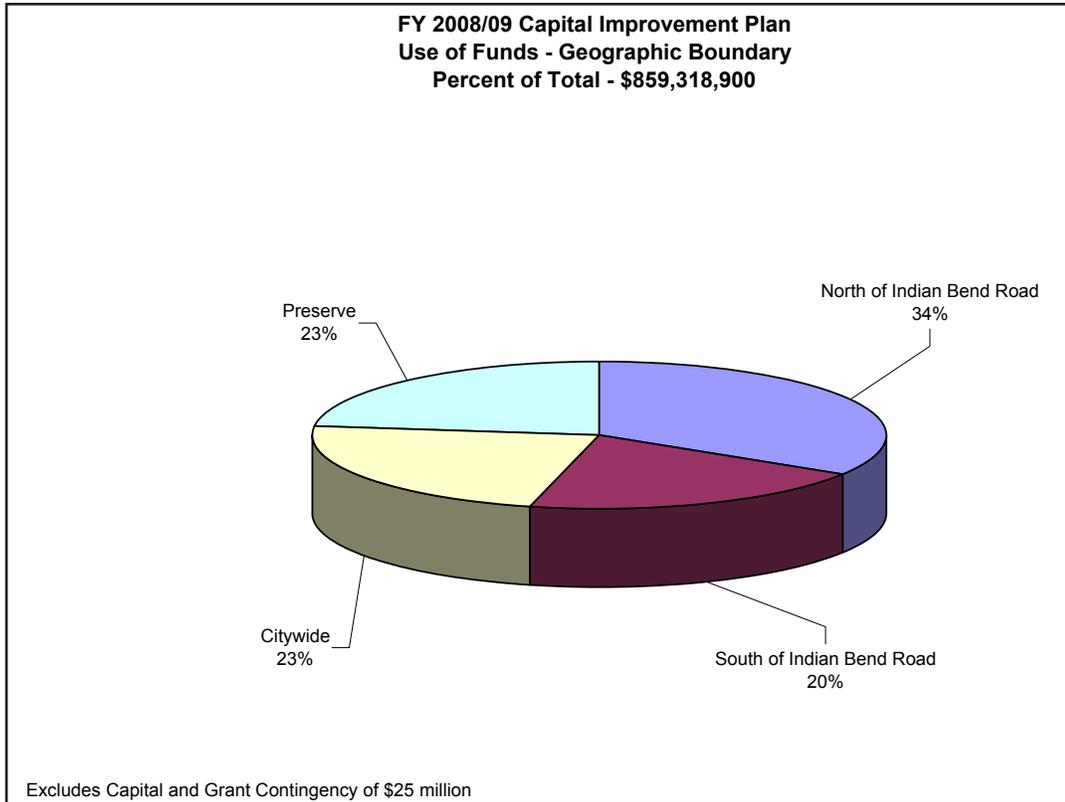
Major Programs	2008/09	2009/10	2010/11	2011/12	2012/13
Community Facilities	\$ 103,519.6	\$ 1,198.2	\$ 1,430.8	\$ 1,537.6	\$ 1,168.9
Preservation	\$ 198,771.5	\$ 3,100.0	\$ 300.0	\$ -	\$ -
Drainage & Flood Control	\$ 35,038.6	\$ 4,882.2	\$ 40,549.5	\$ 9,907.8	\$ 750.0
Public Safety	\$ 38,326.2	\$ 963.8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

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

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

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

(d) To pay for the debt service costs of bonds that were issued to cover expenditure of CIP projects for which revenue was not yet available to the City.



# Capital Improvement Plan

# FUND SUMMARIES

Adopted Fiscal Year 2008/09 Budget  
Fund Summaries Capital Improvement Plan (in thousands)

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

(A) Prior year unexpended sources and uses of funds are estimated and included in Beginning Fund Balance (Sources) or by program (Uses). Prior year unexpended uses are estimated at 65% of prior year budget.

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

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

# Capital Improvement Plan FIVE-YEAR FINANCIAL PLANS

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

	Adopted 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13
<b>Source of Funds:</b>					
<b>Beginning Fund Balance</b>	<b>313,564.5</b>	<b>149,194.3</b>	<b>88,486.4</b>	<b>236,019.7</b>	<b>197,488.8</b>
<b>Revenues:</b>					
Bonds/Contracts					
Bond Proceeds	-	-	-	-	-
General Obligation	-	50,800.0	-	-	-
General Obligation Preserve	-	-	190,000.0	-	-
Municipal Properties Corporation	7,400.0	-	-	-	-
Municipal Properties Corporation-Water	-	18,000.0	-	-	-
Pay-As-You-Go					
Water & Sewer Development Fees	17,510.0	22,404.2	33,604.7	42,222.1	30,843.2
Regional Transportation Sales Tax (Prop 400)	14,219.4	11,191.9	13,200.0	-	-
Grants	14,265.3	7,810.0	2,247.5	1,598.2	1,100.0
Intergovernmental	-	-	-	-	-
In-Lieu Fees	50.0	50.0	50.0	50.0	50.0
Other Contributions	4,460.0	13,900.0	43,036.7	10,407.8	2,400.0
Interest Earnings	6,442.0	9,443.0	9,306.2	9,053.9	8,255.9
Miscellaneous	-	-	-	-	-
<b>Subtotals</b>	<b>64,346.7</b>	<b>133,599.1</b>	<b>291,445.1</b>	<b>63,332.0</b>	<b>42,649.0</b>
<b>Transfers In</b>					
General Fund	10,599.8	7,382.1	6,514.1	16,105.0	19,869.6
Transportation Fund	10,102.9	10,591.0	11,041.3	11,555.3	12,093.4
Preservation Privilege Tax Funds	1,473.0	3,100.0	300.0	-	-
GO Bond	-	-	-	-	-
Special Programs Fund	292.3	64.0	1,033.6	1,063.2	32.4
Aviation Fund	1,157.3	137.2	80.6	13.6	280.5
Water & Sewer Fund	58,740.9	41,435.7	59,210.1	53,951.3	59,359.0
Water Operations - MPC Fund	-	-	-	-	-
Aviation Operations	-	-	-	-	-
Water Development Fund Fees	-	-	-	-	-
RWDS	-	-	-	-	-
Solid Waste Fund	48.1	77.5	769.4	767.8	762.0
Fleet Fund	6,512.8	534.4	31.2	29.0	21.4
Internal Service Funds	7.3	12.2	10.2	9.3	6.8
<b>Subtotals</b>	<b>88,934.3</b>	<b>63,334.1</b>	<b>78,990.5</b>	<b>83,494.4</b>	<b>92,425.1</b>
<b>Total Revenues &amp; Transfers In</b>	<b>153,281.1</b>	<b>196,933.3</b>	<b>370,435.6</b>	<b>146,826.4</b>	<b>135,074.1</b>
<b>Total Sources of Funds</b>	<b>466,845.6</b>	<b>346,127.6</b>	<b>458,922.0</b>	<b>382,846.1</b>	<b>332,562.9</b>
<b>Use of Funds:</b>					
<b>Program Expenditures</b>					
Community Facilities	103,519.6	1,198.2	1,430.8	1,537.6	1,168.9
Preservation	198,771.5	3,100.0	300.0	-	-
Drainage & Flood Control	35,038.6	4,882.2	40,549.5	9,907.8	750.0
Public Safety	38,326.2	963.8	697.8	718.8	745.5
Service Facilities	57,931.0	7,781.3	5,441.2	5,337.7	3,720.8
Transportation	180,197.8	16,204.3	25,002.5	8,768.2	9,561.7
Water Services	245,534.2	96,991.0	62,814.0	69,825.0	88,821.0
Prior Year Unexpended <sup>(A)</sup>	-	558,557.3	448,290.8	379,942.3	309,424.3
<b>Subtotal</b>	<b>859,318.9</b>	<b>689,678.1</b>	<b>584,526.6</b>	<b>476,037.4</b>	<b>414,192.2</b>
<b>Less: Estimated Capital Improvement Expenditures (35%)</b>	<b>(300,761.6)</b>	<b>(241,387.3)</b>	<b>(204,584.3)</b>	<b>(166,613.1)</b>	<b>(144,967.3)</b>
<b>Subtotal: Unexpended at Year End (65%)</b>	<b>558,557.3</b>	<b>448,290.8</b>	<b>379,942.3</b>	<b>309,424.3</b>	<b>269,224.9</b>
<b>Transfers Out</b>					
To General CIP Fund - Bond Exp Reimb	-	-	-	-	-
To Transp Privilege Tax CIP Fund - Bond Exp Reimb	-	-	-	-	-
To GO Bond CIP Fund	-	-	-	-	-
To CIP Water & Sewer Funds	-	-	-	-	-
To Water Operation-MPC Bond Proceeds	-	-	-	-	-
To Special Program for Tourism Funds	-	-	-	-	-
To Transportation Fund	3,000.0	-	-	-	-
To Aviation CIP	-	-	-	-	-
To Water & Sewer Operating Funds	13,818.8	16,253.8	18,318.0	18,744.3	19,895.7
To RWDS	-	-	-	-	-
To IWDS	-	-	-	-	-
To Solid Waste Enterprise Fund	70.9	-	-	-	-
<b>Subtotal</b>	<b>16,889.7</b>	<b>16,253.8</b>	<b>18,318.0</b>	<b>18,744.3</b>	<b>19,895.7</b>
<b>Total Use of Funds</b>	<b>317,651.3</b>	<b>257,641.2</b>	<b>222,902.3</b>	<b>185,357.3</b>	<b>164,863.0</b>
<b>Ending Fund Balance</b>					
Capital Grant Contingency <sup>(B)</sup>	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Airport Grant Contingency <sup>(B)</sup>	5,500.0	-	-	-	-
Capital Water Contingency <sup>(B)</sup>	10,000.0	-	-	-	-
<b>Reserved:</b>					
Capital General Contingency <sup>(C)</sup>	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
Reserved Fund Balance	124,194.3	78,986.4	226,519.7	187,988.8	158,199.9
<b>Total Ending Fund Balance</b>	<b>149,194.3</b>	<b>88,486.4</b>	<b>236,019.7</b>	<b>197,488.8</b>	<b>167,699.9</b>

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

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

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

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

Only the portion of the \$4.5 million contingency used and replenished in a fiscal year is considered contingency funding.



# Project Lists

# Capital Improvement Plan PROJECT LIST - Alphabetical

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

## Capital Project List - Alphabetical by Project Name

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	100
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	175
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-	-	-	-	1,015.0	53
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	167
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
B0701	Appaloosa Library	(1,179.9)	10,651.7	-	-	-	-	10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-	-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-	-	-	-	10,043.4	52
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2,100.0	153
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.0	-	-	98,500.0	175
*Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
*Y0916	Art In Public Places..	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-	-	-	-	828.1	147
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	135
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139

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

# Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
*Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
*Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
*Y0914	Bikeways Program..	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	175
*Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
*Y0817	Bus Stop Improvements..	(0.5)	600.0	-	-	-	-	600.0	155
*Y0917	Bus Stop Improvements..	-	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
A0904	Butherus Intersection Drainage Improvements	-	400.0	-	-	-	-	400.0	135
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	18,000.0	20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-	-	1,000.0	9,000.0	106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	-	-	-	59,400.0	177
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	110
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
S0404	Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
*Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
*Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
*Y0918	CIP Advance Planning Program..	-	200.0	200.0	200.0	200.0	200.0	1,000.0	140
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-	-	-	-	160.0	111
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
*Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	111
*Y0904	CityCable Audio/Video Equipment Replacements..	-	135.0	106.0	60.5	132.0	143.0	576.5	111
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
D0802	Civic Center Mall Renovations & Improvements	(0.1)	970.0	-	-	-	-	970.0	101
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	-	87.4	112
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	101
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	167
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0	177

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# Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	102
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	102
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	103
*Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
*Y0903	Crime Laboratory Equipment Replacement..	-	211.5	238.0	145.0	166.0	93.5	854.0	93
T0703	Cross Cut Canal Multiuse Path Phase II	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	-	-	5,100.0	177
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	136
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	136
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
*Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
*Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
*Y0902	Downtown Parking Program Enhancements..	-	100.0	100.0	100.0	-	-	300.0	104
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
B0402	Eldorado Park Fire Station 1 – Miller & Thomas Remodel	(181.6)	168.4	-	-	-	-	168.4	90
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114

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# Capital Improvement Plan

# PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
*Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	104
*Y0901	Facilities Repair and Maintenance Program..	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	104
M0903	Financial Services - GenTax System Upgrades	-	390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-	-	-	-	181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-	-	-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0	220.0	220.0	1,441.3	117
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	105
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	168
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-	-	-	-	250.0	142
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	157
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-	-	-	1,600.0	142
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	-	-	1,000.0	158
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-	-	-	25,780.0	142
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-	-	-	598.3	158
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)	15,500.0	-	-	-	-	15,500.0	143
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80
M0505	Information Services – Mobile Wireless Replacement	(189.8)	213.0	-	-	-	-	213.0	118

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

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B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
P0604	Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	168
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	124
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-	-	-	2,250.0	160
*Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
*Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
*Y0905	Neighborhood Stormwater Management Improvements..	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
*Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
*Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
*Y0921	Neighborhood Traffic Management Program..	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	106
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	106
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	82
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	137
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	-	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-	-	-	15,837.7	144
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)	602.5	-	-	-	-	602.5	144
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	107
*Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
*Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
*Y0915	Playground Equipment Replacement..	-	100.0	125.0	175.0	225.0	150.0	775.0	68
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	95
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95

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Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
*Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
*Y0906	Police Portable and Vehicle Radio Replacement..	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)	88.1	-	-	-	-	88.1	127
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
*Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
*Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
*Y0912	Public Pool Equipment Replacement..	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0	-	-	-	855.5	169
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0	-	-	-	1,564.4	178
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(17,275.7)	49,074.5	-	-	-	-	49,074.5	144
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200.0	-	-	20,002.4	145
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-	-	-	-	2,662.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	1,472.0	-	-	-	-	1,472.0	161
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
*Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
*Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	15.2	250.0	250.0	-	565.2	69
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	137
F6301	Severe Weather Warning & Response Program	(1,296.3)	1,693.7	-	-	-	-	1,693.7	85
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170

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# Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	171
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(896.1)	896.5	-	-	-	-	896.5	146
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements..	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	107
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant..	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	173
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	86
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	4,613.9	-	-	-	-	4,613.9	162
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-	-	-	-	3,151.2	146
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,977.0)	10,000.0	-	-	-	-	10,000.0	107
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
P0809	TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
* Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
* Y0922	Traffic Management Program - ITS..	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
* Y0923	Traffic Signal Program..	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	108

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# Capital Improvement Plan PROJECT LIST - Alphabetical

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
T0607	Transit Bus Engine Replacement	-	690.0	-	-	-	-	690.0	162
S0503	Transportation Master Plan	(841.4)	750.0	-	-	-	-	750.0	146
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	109
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,206.0)	1,545.0	-	-	-	-	1,545.0	163
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	173
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0	-	-	-	-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-	-	-	-	2,400.0	180
TEMP784	Water Reclamation Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	174
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-	-	-	-	66,245.0	180
*Y0827	Water System Architect/Engineer Services.	-	100.0	-	-	-	-	100.0	181
*Y0927	Water System Architect/Engineer Services..	-	100.0	100.0	100.0	100.0	100.0	500.0	181
*Y0826	Water System Security Enhancements.	(266.6)	350.0	-	-	-	-	350.0	181
*Y0926	Water System Security Enhancements..	-	350.0	350.0	350.0	350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.0	-	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0	182
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-	-	-	-	85.0	62
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0	140.0	-	-	560.0	63
D0805	WestWorld Horse Barns, Telecom and Connectivity	(496.2)	5,628.6	-	-	-	-	5,628.6	63
D0807	WestWorld PA System	(174.7)	200.0	-	-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-	-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-	-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-	-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-	-	-	-	2,900.0	64
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0	-	-	-	-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-	-	-	-	16,000.0	183

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# Capital Improvement Plan

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# Colored Sheet (Desert Sand)

# Capital Improvement Plan

# PROJECT LIST BY DEPARTMENT

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Citizen &amp; Neighborhood Resources Department</b>									
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
N0801	Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
<b>City Attorney</b>									
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-	-	-	-	160.0	111
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
<b>City Court</b>									
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	110
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	102
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	103
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	105
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	105
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	106
<b>Communications and Public Affairs</b>									
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	111
* Y0904	CityCable Audio/Video Equipment Replacements..	-	135.0	106.0	60.5	132.0	143.0	576.5	111
<b>Community Services Department</b>									
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
B0701	Appaloosa Library	(1,179.9)	10,651.7	-	-	-	-	10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-	-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-	-	-	-	10,043.4	52
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	-	87.4	112
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	101
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
* Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	104
* Y0901	Facilities Repair and Maintenance Program..	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	104
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-	-	-	-	4,400.0	67
P0604	Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67

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# Capital Improvement Plan PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Community Services Department</b>									
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
* Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement..	-	100.0	125.0	175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement..	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	15.2	250.0	250.0	-	565.2	69
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,977.0)	10,000.0	-	-	-	-	10,000.0	107
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
P0809	TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71
<b>Economic Vitality Department</b>									
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
<b>Financial Services Department</b>									
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0903	Financial Services - GenTax System Upgrades	-	390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-	-	-	-	181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-	-	-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0	220.0	220.0	1,441.3	117
<b>Fire Department</b>									
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thomas Remodel	(181.6)	168.4	-	-	-	-	168.4	90
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91

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# Capital Improvement Plan

# PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Human Resources Department</b>									
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
<b>Information Systems Department</b>									
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0505	Information Services – Mobile Wireless Replacement	(189.8)	213.0	-	-	-	-	213.0	118
M0705	Information Services – Enterprise Back-up Software	(434.7)	486.9	-	-	-	-	486.9	118
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure..	-	437.1	615.0	330.1	369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment.	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment..	-	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure..	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Information Services – Telephone Equipment..	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Information Services – Web Content Management SW	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0	-	-	-	210.0	123
TEMP802	Information Systems - LAN Core Switch Upgrade	-	-	-	-	625.0	100.0	725.0	124
M0906	Information Systems - Telephone System Upgrade	-	210.0	210.0	210.0	-	-	630.0	124
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)	88.1	-	-	-	-	88.1	127
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128
<b>Municipal Services Department</b>									
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	100
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100

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# Capital Improvement Plan PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Municipal Services Department</b>									
D0802	Civic Center Mall Renovations & Improvements	(0.1)	970.0	-	-	-	-	970.0	101
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	102
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
* Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
* Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
* Y0902	Downtown Parking Program Enhancements..	-	100.0	100.0	100.0	-	-	300.0	104
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	105
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80
T0706	LED Illuminated Sign Update	(55.6)	1,440.0	480.0	-	-	-	1,920.0	148
F0801	Levee Certification and Rehabilitation	-	400.0	-	-	-	-	400.0	80
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
F0403	McDonald Drive Corridor Drainage Improvement	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
* Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
* Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
* Y0905	Neighborhood Stormwater Management Improvements..	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	106
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	82
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
F6301	Severe Weather Warning & Response Program	(1,296.3)	1,693.7	-	-	-	-	1,693.7	85
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	107
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	86
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108

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# Capital Improvement Plan

# PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Municipal Services Department</b>									
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	108
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	109
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87
<b>Planning &amp; Development Services Department</b>									
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	107
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
<b>Police Department</b>									
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Crime Laboratory Equipment Replacement..	-	211.5	238.0	145.0	166.0	93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	95
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement..	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96
<b>Preservation</b>									
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	-	200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0	-	-	-	3,300.0	76

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# Capital Improvement Plan PROJECT LIST BY DEPARTMENT

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<b>The Downtown Group</b>									
* Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
* Y0916	Art In Public Places..	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	58
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
<b>Transportation Department</b>									
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2,100.0	153
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-	-	-	-	828.1	147
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139
* Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
* Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
* Y0914	Bikeways Program..	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
* Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
* Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-	-	-	600.0	155
* Y0917	Bus Stop Improvements..	-	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
S0404	Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
* Y0918	CIP Advance Planning Program..	-	200.0	200.0	200.0	200.0	200.0	1,000.0	140
T0703	Cross Cut Canal Multiuse Path Phase II	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141

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# Capital Improvement Plan

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<b>Transportation Department</b>									
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-	-	-	-	250.0	142
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	157
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-	-	-	1,600.0	142
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	-	-	1,000.0	158
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-	-	-	25,780.0	142
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-	-	-	598.3	158
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)	15,500.0	-	-	-	-	15,500.0	143
* Y0719	Intersection Mobility Enhancements	(2,435.4)	3,060.8	-	-	-	-	3,060.8	147
* Y0819	Intersection Mobility Enhancements.	(1,984.1)	3,250.0	-	-	-	-	3,250.0	147
* Y0919	Intersection Mobility Enhancements..	-	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0	148
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	1,537.4	2,731.9	-	-	-	4,269.3	159
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	159
S0702	McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-	-	-	-	1,700.0	143
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.5)	3,004.4	1,000.0	-	-	-	4,004.4	159
TEMP756	McDowell Road ITS Corridor	-	-	700.0	-	-	-	700.0	148
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-	-	-	2,250.0	160
* Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
* Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
* Y0921	Neighborhood Traffic Management Program..	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	-	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-	-	-	15,837.7	144
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)	602.5	-	-	-	-	602.5	144
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(17,275.7)	49,074.5	-	-	-	-	49,074.5	144
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200.0	-	-	20,002.4	145
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-	-	-	-	2,662.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	1,472.0	-	-	-	-	1,472.0	161
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(896.1)	896.5	-	-	-	-	896.5	146
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements..	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	4,613.9	-	-	-	-	4,613.9	162
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-	-	-	-	3,151.2	146

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# Capital Improvement Plan PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Transportation Department</b>									
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
* Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
* Y0922	Traffic Management Program - ITS..	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
* Y0923	Traffic Signal Program..	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76
T0607	Transit Bus Engine Replacement	-	690.0	-	-	-	-	690.0	162
S0503	Transportation Master Plan	(841.4)	750.0	-	-	-	-	750.0	146
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,206.0)	1,545.0	-	-	-	-	1,545.0	163
<b>Transportation Department - Aviation</b>									
A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	135
A0904	Butherford Intersection Drainage Improvements	-	400.0	-	-	-	-	400.0	135
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	136
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	136
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	137
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	137
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
<b>Water Resources Department</b>									
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	175
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	167
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.0	-	-	98,500.0	175
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	175
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	18,000.0	20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-	-	1,000.0	9,000.0	106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	-	-	-	59,400.0	177
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	167
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0	177

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# Capital Improvement Plan

# PROJECT LIST BY DEPARTMENT

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY 2011/12 Forecast	FY 2012/13 Forecast	Total	Page #
<b>Water Resources Department</b>									
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	-	-	5,100.0	177
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	168
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0	-	250.0	-	3,783.4	168
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0	-	500.0	-	3,816.8	178
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	168
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0	-	-	-	855.5	169
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0	-	-	-	1,564.4	178
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	171
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant..	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	173
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	173
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0	-	-	-	-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-	-	-	-	2,400.0	180
TEMP784	Water Reclamation Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	174
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-	-	-	-	66,245.0	180
* Y0827	Water System Architect/Engineer Services.	-	100.0	-	-	-	-	100.0	181
* Y0927	Water System Architect/Engineer Services..	-	100.0	100.0	100.0	100.0	100.0	500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0	-	-	-	-	350.0	181
* Y0926	Water System Security Enhancements..	-	350.0	350.0	350.0	350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.0	-	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0	182
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0	-	-	-	-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-	-	-	-	16,000.0	183
<b>WestWorld</b>									
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-	-	-	-	1,015.0	53
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62

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# Capital Improvement Plan      PROJECT LIST BY DEPARTMENT

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

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# Colored Sheet (Desert Sand)

# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Community Facilities</b>									
<b>Library/Library Improvements</b>									
B0701	Appaloosa Library	(1,179.9)	10,651.7	-	-	-	-	10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-	-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-	-	-	-	10,043.4	52
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
<b>Neighborhood and Community</b>									
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-	-	-	-	1,015.0	53
* Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
* Y0916	Art In Public Places..	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	58
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-	-	-	-	85.0	62
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0	140.0	-	-	560.0	63

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b><u>Community Facilities</u></b>									
<b>Neighborhood and Community</b>									
D0805	WestWorld Horse Barns, Telecom and Connectivity	(496.2)	5,628.6	-	-	-	-	5,628.6	63
D0807	WestWorld PA System	(174.7)	200.0	-	-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-	-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-	-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-	-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-	-	-	-	2,900.0	64
<b>Parks/Park Improvements</b>									
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-	-	-	-	4,400.0	67
P0604	Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
* Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement..	-	100.0	125.0	175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement..	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	15.2	250.0	250.0	-	565.2	69
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71
<b><u>Drainage and Flood Control</u></b>									
<b>Drainage and Flood Control</b>									
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b><u>Drainage and Flood Control</u></b>									
<b>Drainage and Flood Control</b>									
F0801	Levee Certification and Rehabilitation	-	400.0	-	-	-	-	400.0	80
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
F0403	McDonald Drive Corridor Drainage Improvement	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
* Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
* Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
* Y0905	Neighborhood Stormwater Management Improvements..	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	82
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
F6301	Severe Weather Warning & Response Program	(1,296.3)	1,693.7	-	-	-	-	1,693.7	85
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	86
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87
<b><u>Preservation</u></b>									
<b>Preservation/Preservation Improvements</b>									
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	-	200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0	-	-	-	3,300.0	76
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76
<b><u>Public Safety</u></b>									
<b>Fire Protection</b>									
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thomas Remodel	(181.6)	168.4	-	-	-	-	168.4	90
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Public Safety</b>									
<b>Fire Protection</b>									
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91
<b>Police</b>									
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Crime Laboratory Equipment Replacement..	-	211.5	238.0	145.0	166.0	93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	95
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement..	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96
<b>Service Facilities</b>									
<b>Municipal Facilities/Improvements</b>									
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	100
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
D0802	Civic Center Mall Renovations & Improvements	(0.1)	970.0	-	-	-	-	970.0	101
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	101
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	102
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	102
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	103
* Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
* Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
* Y0902	Downtown Parking Program Enhancements..	-	100.0	100.0	100.0	-	-	300.0	104
* Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	104
* Y0901	Facilities Repair and Maintenance Program..	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	104
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	105
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	105
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	105

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

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<b>Service Facilities</b>									
<b>Municipal Facilities/Improvements</b>									
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	106
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	106
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	107
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	107
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,977.0)	10,000.0	-	-	-	-	10,000.0	107
P0809	TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	108
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	109
<b>Technology Improvements</b>									
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	110
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-	-	-	-	160.0	111
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	111
* Y0904	CityCable Audio/Video Equipment Replacements..	-	135.0	106.0	60.5	132.0	143.0	576.5	111
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	-	87.4	112
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
M0903	Financial Services - GenTax System Upgrades	-	390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-	-	-	-	181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-	-	-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0	220.0	220.0	1,441.3	117
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
M0505	Information Services – Mobile Wireless Replacement	(189.8)	213.0	-	-	-	-	213.0	118
M0705	Information Services – Enterprise Back-up Software	(434.7)	486.9	-	-	-	-	486.9	118

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Service Facilities</b>									
<b>Technology Improvements</b>									
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure..	-	437.1	615.0	330.1	369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment.	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment..	-	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure..	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Information Services – Telephone Equipment..	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Information Services – Web Content Management SW	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0	-	-	-	210.0	123
TEMP802	Information Systems - LAN Core Switch Upgrade	-	-	-	-	625.0	100.0	725.0	124
M0906	Information Systems - Telephone System Upgrade	-	210.0	210.0	210.0	-	-	630.0	124
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)	88.1	-	-	-	-	88.1	127
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128

## Transportation

### Aviation/Aviation Improvements

A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

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

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# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

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<b>Transportation</b>									
<b>Traffic/Traffic Reduction</b>									
* Y0919	Intersection Mobility Enhancements..	-	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0	148
T0706	LED Illuminated Sign Update	(55.6)	1,440.0	480.0	-	-	-	1,920.0	148
TEMP756	McDowell Road ITS Corridor	-	-	700.0	-	-	-	700.0	148
* Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
* Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
* Y0921	Neighborhood Traffic Management Program..	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
* Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
* Y0922	Traffic Management Program - ITS..	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
* Y0923	Traffic Signal Program..	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
<b>Transit/Transit Improvements</b>									
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2,100.0	153
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
* Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
* Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
* Y0914	Bikeways Program..	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
* Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
* Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-	-	-	600.0	155
* Y0917	Bus Stop Improvements..	-	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
T0703	Cross Cut Canal Multiuse Path Phase II	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	157
T0603	High Capacity Transit Corridor Study	(702.7)	1,000.0	-	-	-	-	1,000.0	158
T0802	Indian Bend Wash Path Conn - ADOT	-	520.5	-	-	-	-	520.5	158
T0604	Indian Bend Wash Path Connection	(154.2)	598.3	-	-	-	-	598.3	158
T0901	Loop 101 and Scottsdale Rd Park and Ride	-	1,537.4	2,731.9	-	-	-	4,269.3	159
T9902	Loop 101 Park and Ride Lot	-	5,844.7	-	-	-	-	5,844.7	159
T0605	McDowell Road Bicycle and Pedestrian Improvements	(1,466.5)	3,004.4	1,000.0	-	-	-	4,004.4	159
T0502	Mustang Transit Passenger Facility	(48.3)	2,250.0	-	-	-	-	2,250.0	160
T0201	Regional Transit Maintenance Facility	(2,500.0)	2,500.0	-	-	-	-	2,500.0	160
T0704	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	2,662.2	-	-	-	-	2,662.2	160
T0705	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	1,472.0	-	-	-	-	1,472.0	161

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

# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Transportation</b>									
<b>Transit/Transit Improvements</b>									
* Y0720	Sidewalk Improvements	(1,140.7)	1,198.9	-	-	-	-	1,198.9	161
* Y0820	Sidewalk Improvements.	(470.0)	500.0	-	-	-	-	500.0	161
* Y0920	Sidewalk Improvements..	-	600.0	500.0	500.0	500.0	500.0	2,600.0	162
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	(660.6)	4,613.9	-	-	-	-	4,613.9	162
T0607	Transit Bus Engine Replacement	-	690.0	-	-	-	-	690.0	162
T0203	Upper Camelback Wash Multiuse Path – 92nd Street/Shea to Cactus	(1,206.0)	1,545.0	-	-	-	-	1,545.0	163
<b>Water Management</b>									
<b>Wastewater Improvements</b>									
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	167
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	167
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	168
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0	-	250.0	-	3,783.4	168
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	168
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0	-	-	-	855.5	169
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	171
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant..	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	173
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	173
TEMP784	Water Reclamation Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	174
<b>Water Improvements</b>									
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	175
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.0	-	-	98,500.0	175
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	175
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	18,000.0	20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-	-	1,000.0	9,000.0	106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	-	-	-	59,400.0	177
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0	177
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	-	-	5,100.0	177
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0	-	500.0	-	3,816.8	178

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

# Capital Improvement Plan

# PROJECT LIST BY PROGRAM

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Water Management</b>									
<b>Water Improvements</b>									
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0	-	-	-	1,564.4	178
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0	-	-	-	-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-	-	-	-	2,400.0	180
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-	-	-	-	66,245.0	180
* Y0827	Water System Architect/Engineer Services.	-	100.0	-	-	-	-	100.0	181
* Y0927	Water System Architect/Engineer Services..	-	100.0	100.0	100.0	100.0	100.0	500.0	181
* Y0826	Water System Security Enhancements.	(266.6)	350.0	-	-	-	-	350.0	181
* Y0926	Water System Security Enhancements..	-	350.0	350.0	350.0	350.0	350.0	1,750.0	182
W4708	Well Sites	(17,318.5)	23,142.1	-	3,000.0	-	-	26,142.1	182
W0708	Well Sites Rehabilitation	-	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0	182
W0304	Zone 12-13 Water Transmission Lines	(5,152.7)	8,280.0	-	-	-	-	8,280.0	183
W0603	Zone 14-16 Water Improvements	(5,206.7)	16,000.0	-	-	-	-	16,000.0	183

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

# Colored Sheet (Desert Sand)

# Capital Improvement Plan

# OPERATING IMPACTS

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

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

## Estimated Operating Impacts

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

# Capital Improvement Plan

# OPERATING IMPACTS

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

# Capital Improvement Plan

# OPERATING IMPACTS

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

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

# Capital Improvement Plan

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# Community Facilities

# PROJECT DESCRIPTIONS

# Community Facilities

## COMMUNITY FACILITIES

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Community Facilities</b>									
<b>Library/Library Improvements</b>									
B0701	Appaloosa Library	(1,179.9)	10,651.7	-	-	-	-	10,651.7	51
P0901	Appaloosa Library Collection Materials	-	2,000.0	-	-	-	-	2,000.0	51
P0701	Arabian Library Books	(1,033.2)	1,000.0	-	-	-	-	1,000.0	51
P0201	Arabian Library Phase II	(9,698.3)	10,043.4	-	-	-	-	10,043.4	52
P0601	Civic Center Library Improvements	(81.8)	665.0	-	-	-	-	665.0	52
P0501	Mustang Library Improvements	(104.2)	1,395.6	-	-	-	-	1,395.6	52
<b>Neighborhood and Community</b>									
D0812	Additional and Upgraded RVs	(5.0)	1,015.0	-	-	-	-	1,015.0	53
* Y0816	Art In Public Places.	(743.8)	1,593.6	-	-	-	-	1,593.6	53
* Y0916	Art In Public Places..	-	734.7	528.0	550.8	647.6	678.9	3,140.0	54
D0601	Civic Center Mall West Restroom Renovation	(123.7)	467.0	-	-	-	-	467.0	54
D0402	Downtown Façade Program	(264.6)	650.0	-	-	-	-	650.0	55
D0501	Downtown Lighting Improvements	(46.9)	630.0	-	-	-	-	630.0	55
P8734	Downtown Parking	(10,675.6)	10,706.8	-	-	-	-	10,706.8	55
D0701	Downtown Plan Update & Special Project Implementation-Study	(607.9)	500.0	-	-	-	-	500.0	56
P0309	Downtown Reinvestment	(8,600.1)	8,717.0	-	-	-	-	8,717.0	56
D0703	Downtown Reinvestment Phase II	(4,373.6)	4,650.0	-	-	-	-	4,650.0	56
D0602	Downtown Restrooms	(431.4)	500.0	-	-	-	-	500.0	57
D0404	Downtown Streetscape	(75.2)	1,980.0	-	-	-	-	1,980.0	57
D0208	Downtown Streetscape Amenities	(141.0)	615.3	-	-	-	-	615.3	57
D0801	Downtown Utility Cabinet Relocation	-	285.0	-	-	-	-	285.0	57
D0211	Loloma District Museum	(913.9)	7,500.0	-	-	-	-	7,500.0	58
B0706	Loloma District-Stagebrush Theater Relocation	-	1,600.0	-	-	-	-	1,600.0	58
D0705	North Bank and Goldwater Underpass	(2,237.8)	2,400.0	-	-	-	-	2,400.0	58
D0803	Public Art Conservation and Restoration	(140.0)	280.0	140.0	140.0	140.0	140.0	840.0	59
D0707	Rose Garden Development	(10.2)	650.0	-	-	-	-	650.0	59
D0604	Scottsdale Center for the Performing Arts Renovation	(2,561.9)	14,054.1	-	-	-	-	14,054.1	59
N0801	Scottsdale Estates	(15.7)	102.2	-	-	-	-	102.2	59
P8736	Scottsdale Papago Streetscape	(5,575.2)	6,229.0	-	-	-	-	6,229.0	60
D0205	Scottsdale Road Preservation Streetscape Enhancement	(11,636.0)	26,940.0	-	-	-	-	26,940.0	60
D0901	SCPA Renovation - Theater Closure Supplemental Funding	-	1,249.6	-	-	-	-	1,249.6	60
D0508	SkySong - ASU Scottsdale Center for Innovation	(33,749.6)	38,173.0	-	-	-	-	38,173.0	61
D0706	Soleri Bridge and Plaza	(0.5)	3,128.0	-	-	-	-	3,128.0	61
P0607	TPC Saline Impact Remediation	(1,000.0)	3,000.0	-	-	-	-	3,000.0	61
D0902	WestWorld ADA	-	150.0	-	-	-	-	150.0	62
D0710	WestWorld Bleachers	(0.1)	110.0	-	-	-	-	110.0	62
D0813	WestWorld Equidome Lighting	(170.8)	230.0	-	-	-	-	230.0	62
D0809	WestWorld Fencing	(76.6)	85.0	-	-	-	-	85.0	62

(continued)

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

# PROJECT DESCRIPTIONS

# Community Facilities

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Community Facilities</b>									
<b>Neighborhood and Community</b>									
D0810	WestWorld Horse Barn Repairs	-	280.0	140.0	140.0	-	-	560.0	63
D0805	WestWorld Horse Barns, Telecom and Connectivity	(496.2)	5,628.6	-	-	-	-	5,628.6	63
D0807	WestWorld PA System	(174.7)	200.0	-	-	-	-	200.0	63
D0811	WestWorld Paving	(538.7)	948.0	-	-	-	-	948.0	63
D0808	WestWorld Shading and Landscaping	(19.5)	140.0	-	-	-	-	140.0	64
D0806	WestWorld Show Offices and Restroom	(169.0)	1,009.0	-	-	-	-	1,009.0	64
D0506	WestWorld Stall, Barn & Arena Enhancements	(2,098.9)	2,196.8	-	-	-	-	2,196.8	64
D0708	WestWorld Tent Improvements	(2,882.0)	2,900.0	-	-	-	-	2,900.0	64
<b>Parks/Park Improvements</b>									
P0204	Aging Parks – Chaparral Pool Building	(1,437.5)	1,605.0	-	-	-	-	1,605.0	65
P0711	Camelback Park	(3,507.4)	3,516.5	-	-	-	-	3,516.5	65
P0502	Eldorado Ballfield Renovation	(1,166.7)	1,290.0	-	-	-	-	1,290.0	65
P0602	Grayhawk Community Park - Phase I	(745.4)	8,943.5	-	-	-	-	8,943.5	66
P9901	Indian Bend Wash Lakes Renovation	(1,252.5)	2,493.0	-	-	-	-	2,493.0	66
P0503	Irrigation Pump Replacement	(411.2)	697.3	-	-	-	-	697.3	66
P0712	McCormick Ranch Park Model Railroad Museum	(100.8)	4,400.0	-	-	-	-	4,400.0	67
P0604	Mescal Park	(126.8)	150.0	-	-	-	-	150.0	67
D0804	New Rose Garden	(357.0)	350.0	-	-	-	-	350.0	67
* Y0715	Playground Equipment Replacement	(205.8)	320.3	-	-	-	-	320.3	67
* Y0815	Playground Equipment Replacement.	-	165.0	-	-	-	-	165.0	68
* Y0915	Playground Equipment Replacement..	-	100.0	125.0	175.0	225.0	150.0	775.0	68
* Y0712	Public Pool Equipment Replacement	(264.2)	482.8	-	-	-	-	482.8	68
* Y0812	Public Pool Equipment Replacement.	-	200.0	-	-	-	-	200.0	68
* Y0912	Public Pool Equipment Replacement..	-	100.0	250.0	175.0	275.0	200.0	1,000.0	69
P0810	Scottsdale Stadium Drainage Modification	-	150.0	-	-	-	-	150.0	69
* Y0813	Scottsdale Stadium Infrastructure Improvements.	-	50.0	-	-	-	-	50.0	69
* Y0913	Scottsdale Stadium Infrastructure Improvements..	-	50.0	15.2	250.0	250.0	-	565.2	69
P0708	South Ballfield Renovation	(1,322.9)	1,323.0	-	-	-	-	1,323.0	70
P9904	Sports Lighting Expansion & Upgrade	(3,773.3)	3,799.1	-	-	-	-	3,799.1	70
P0707	Troon North Park	(216.1)	6,951.6	-	-	-	-	6,951.6	70
P0606	Vista Del Camino - Yavapai Ballfields	(2,660.2)	3,126.0	-	-	-	-	3,126.0	71
P0307	Vista Del Camino Community Center Remodel/Expansion	(4,352.7)	4,524.8	-	-	-	-	4,524.8	71

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

**PROJECT DESCRIPTIONS**  
**Library/Library Improvements**

**Community Facilities**

**B0701 - Appaloosa Library**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,179.9    **Operating Impact: (09/10)** \$906.7

**Location:** Pinnacle Peak Road and Scottsdale Road

**Description:** Design and construct a 25,000 square foot full service branch library in the northern part of the City, near the southeast corner of Pinnacle Peak Rd. and Scottsdale Rd.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	10,651.7	-	-	-	-	10,651.7
	10,651.7	-	-	-	-	10,651.7

**P0901 - Appaloosa Library Collection Materials**

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

**Location:** Pinnacle Peak Road and Scottsdale Road

**Description:** The Appaloosa Library design and construction is estimated to be completed in the Fall of 2008. This project would provide a complete collection of library materials.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	500.0	-	-	-	-	500.0
<b>Bond 2000 - Interest</b>	1,500.0	-	-	-	-	1,500.0
	2,000.0	-	-	-	-	2,000.0

**P0701 - Arabian Library Books**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,033.2    **Operating Impact:** \$0.0

**Location:** 10187 E. McDowell Mountain Ranch Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

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**PROJECT DESCRIPTIONS**  
**Library/Library Improvements**

**Community Facilities**

**P0201 - Arabian Library Phase II**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$9,698.3    **Operating Impact:** \$0.0

**Location:** 10187 E. McDowell Mountain Ranch Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Interest</b>	1,400.0	-	-	-	-	1,400.0
<b>Bond 2000 - Q1 - Parks</b>	8,643.4	-	-	-	-	8,643.4
	10,043.4	-	-	-	-	10,043.4

**P0601 - Civic Center Library Improvements**

**Est. Completion:** 11/10    **Est. ITD Expenditures (Thru 6/08):** \$81.8    **Operating Impact:** \$0.0

**Location:** 3839 N. Drinkwater Blvd.

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	665.0	-	-	-	-	665.0
	665.0	-	-	-	-	665.0

**P0501 - Mustang Library Improvements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$104.2    **Operating Impact:** \$0.0

**Location:** 10101 N. 90th Street

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	995.6	-	-	-	-	995.6
<b>Bond 2000 - Interest</b>	400.0	-	-	-	-	400.0
	1,395.6	-	-	-	-	1,395.6

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0812 - Additional and Upgraded RVs**

**Est. Completion:** 10/09      **Est. ITD Expenditures (Thru 6/08):** \$5.0      **Operating Impact:** \$0.0

**Location:** 16601 North Pima Road, Scottsdale, AZ 85260

**Description:** Upgrade 130 existing and add 14 new RV pedestals.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,015.0	-	-	-	-	1,015.0
	1,015.0	-	-	-	-	1,015.0

**\* Y0816 - Art In Public Places.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$743.8      **Operating Impact:** \$0.0

**Location:** Citywide

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

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

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

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

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**\* Y0916 - Art In Public Places..**

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

**Location:** Citywide

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

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

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<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	429.5	218.9	188.8	180.2	147.0	1,164.4
<b>Bond 2000 - Q7 - Transportation</b>	-	-	-	-	-	-
<b>Sewer Rates</b>	170.7	228.9	183.6	372.1	200.9	1,156.2
<b>Transportation 0.2% Sales Tax</b>	-	-	-	-	-	-
<b>Water Rates</b>	134.5	80.2	178.4	95.3	331.0	819.4
	<b>734.7</b>	<b>528.0</b>	<b>550.8</b>	<b>647.6</b>	<b>678.9</b>	<b>3,140.0</b>

**D0601 - Civic Center Mall West Restroom Renovation**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$123.7      **Operating Impact:** \$0.0

**Location:** Civic Center Mall

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

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

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0402 - Downtown Façade Program**

**Est. Completion:** 6/09      **Est. ITD Expenditures (Thru 6/08):** \$264.6      **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	650.0	-	-	-	-	650.0
	650.0	-	-	-	-	650.0

**D0501 - Downtown Lighting Improvements**

**Est. Completion:** 06/09      **Est. ITD Expenditures (Thru 6/08):** \$46.9      **Operating Impact:** \$0.0

**Location:** Downtown area

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	630.0	-	-	-	-	630.0
	630.0	-	-	-	-	630.0

**P8734 - Downtown Parking**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$10,675.6      **Operating Impact:** \$0.0

**Location:** Downtown

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	3,817.8	-	-	-	-	3,817.8
<b>In-Lieu Fees</b>	1,100.0	-	-	-	-	1,100.0
<b>Transportation 0.2% Sales Tax</b>	5,789.0	-	-	-	-	5,789.0
	10,706.8	-	-	-	-	10,706.8

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0701 - Downtown Plan Update & Special Project Implementation-Study**

**Est. Completion:** 06/11    **Est. ITD Expenditures (Thru 6/08):** \$607.9    **Operating Impact:** (10/11) \$12.0

**Location:** Downtown

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

**P0309 - Downtown Reinvestment**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$8,600.1    **Operating Impact:** \$0.0

**Location:** Downtown area

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	8,717.0	-	-	-	-	8,717.0
	8,717.0	-	-	-	-	8,717.0

**D0703 - Downtown Reinvestment Phase II**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$4,373.6    **Operating Impact:** \$0.0

**Location:** Marshall Way at the Arizona Canal

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	4,090.0	-	-	-	-	4,090.0
<b>Contributions</b>	560.0	-	-	-	-	560.0
	4,650.0	-	-	-	-	4,650.0

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

**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0602 - Downtown Restrooms**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$431.4    **Operating Impact:** \$0.0

**Location:** Downtown area

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

**D0404 - Downtown Streetscape**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$75.2    **Operating Impact:** \$0.0

**Location:** Downtown

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,980.0	-	-	-	-	1,980.0
	1,980.0	-	-	-	-	1,980.0

**D0208 - Downtown Streetscape Amenities**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$141.0    **Operating Impact:** \$0.0

**Location:** Downtown area

**Description:** Update and improve downtown streetscape features such as entry signs, street lighting, park benches, trash receptacles, ash urns and directories/kiosks.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	615.3	-	-	-	-	615.3
	615.3	-	-	-	-	615.3

**D0801 - Downtown Utility Cabinet Relocation**

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

**Location:** Downtown

**Description:** Relocation of utility cabinets currently obstructing pedestrian and ADA accessibility in the downtown area.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	285.0	-	-	-	-	285.0
	285.0	-	-	-	-	285.0

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0211 - Loloma District Museum**

**Est. Completion:** 09/10    **Est. ITD Expenditures (Thru 6/08):** \$913.9    **Operating Impact:** \$0.0

**Location:** South of Main Street and east of Goldwater Boulevard

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	599.0	-	-	-	-	599.0
<b>Contributions</b>	-	-	-	-	-	-
<b>MPC Bonds</b>	6,901.0	-	-	-	-	6,901.0
	<u>7,500.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,500.0</u>

**B0706 - Loloma District-Stagebrush Theater Relocation**

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

**Location:** Northwest corner of Granite Reef Road and McDowell Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,600.0	-	-	-	-	1,600.0
	<u>1,600.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,600.0</u>

**D0705 - North Bank and Goldwater Underpass**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,237.8    **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,600.0	-	-	-	-	1,600.0
<b>Contributions</b>	400.0	-	-	-	-	400.0
<b>Transportation 0.2% Sales Tax</b>	400.0	-	-	-	-	400.0
	<u>2,400.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,400.0</u>

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

**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0803 - Public Art Conservation and Restoration**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$140.0      **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	280.0	140.0	140.0	140.0	140.0	840.0
	280.0	140.0	140.0	140.0	140.0	840.0

**D0707 - Rose Garden Development**

**Est. Completion:** 8/08      **Est. ITD Expenditures (Thru 6/08):** \$10.2      **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	650.0	-	-	-	-	650.0
	650.0	-	-	-	-	650.0

**D0604 - Scottsdale Center for the Performing Arts Renovation**

**Est. Completion:** 10/10      **Est. ITD Expenditures (Thru 6/08):** \$2,561.9      **Operating Impact:** \$0.0

**Location:** 7380 E Second Street

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	14,054.1	-	-	-	-	14,054.1
	14,054.1	-	-	-	-	14,054.1

**N0801 - Scottsdale Estates**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$15.7      **Operating Impact:** \$0.0

**Location:** South of Camelback Road to the southern City limits

**Description:** This neighborhood improvement project is for the Scottsdale Estates neighborhood, and will provide street light improvements and neighborhood enhancement projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	102.2	-	-	-	-	102.2
	102.2	-	-	-	-	102.2

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**P8736 - Scottsdale Papago Streetscape**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$5,575.2    **Operating Impact:** \$0.0

**Location:** McDowell Road from 64th Street to Pima Rd

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

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

**D0205 - Scottsdale Road Preservation Streetscape Enhancement**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$11,636.0    **Operating Impact:** (09/10) \$37.5

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

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

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

**D0901 - SCPA Renovation - Theater Closure Supplemental Funding**

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

**Location:** 7380 East Second Street

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

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

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0508 - SkySong - ASU Scottsdale Center for Innovation**

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

**Location:** Southeast corner of Scottsdale Road and McDowell Road

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

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

**D0706 - Soleri Bridge and Plaza**

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

**Location:** Arizona Canal West of Scottsdale Road

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

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

**P0607 - TPC Saline Impact Remediation**

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

**Location:** TPC Saline Impact Remediation

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

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

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0902 - WestWorld ADA**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0  
**Location:** WestWorld 16601 North Pima Road Scottsdale, AZ 8260  
**Description:** Install Equidome ramp and additional access in the Equidome arena.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

**D0710 - WestWorld Bleachers**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$0.1    **Operating Impact:** \$0.0  
**Location:** WestWorld- 16601 North Pima Road Scottsdale, AZ 85260  
**Description:** Purchase 9 sets of bleachers for Arenas 3, 5a, 8, and the Polo Field and special event tent facility.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0

**D0813 - WestWorld Equidome Lighting**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$170.8    **Operating Impact:** \$0.0  
**Location:** WestWorld 16601 North Pima Road, Scottsdale, AZ 85260  
**Description:** Equidome lighting improvements.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	230.0	-	-	-	-	230.0
	230.0	-	-	-	-	230.0

**D0809 - WestWorld Fencing**

**Est. Completion:** 10/08    **Est. ITD Expenditures (Thru 6/08):** \$76.6    **Operating Impact:** \$0.0  
**Location:** WestWorld 16601 North Pima Road Scottsdale, AZ 85260  
**Description:** Install permanent fencing at strategic locations at WestWorld.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	85.0	-	-	-	-	85.0
	85.0	-	-	-	-	85.0

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0810 - WestWorld Horse Barn Repairs**

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

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

**Description:** Replace and/or repair stall wall panels, metal fronts, and sliding doors on older permanent horse barns.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	280.0	140.0	140.0	-	-	560.0
	280.0	140.0	140.0	-	-	560.0

**D0805 - WestWorld Horse Barns, Telecom and Connectivity**

**Est. Completion:** 11/08    **Est. ITD Expenditures (Thru 6/08):** \$496.2    **Operating Impact:** (09/10) \$79.5

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

**Description:** Construction of 6 new horse barns adding 264 stalls. Relocate WestWorld telecom system into a new building and upgrade telecommunications.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	5,628.6	-	-	-	-	5,628.6
	5,628.6	-	-	-	-	5,628.6

**D0807 - WestWorld PA System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$174.7    **Operating Impact:** \$0.0

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

**Description:** Purchase a new PA system.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

**D0811 - WestWorld Paving**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$538.7    **Operating Impact:** \$0.0

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

**Description:** Asphalt millings in lot K and pave Bahia access road. Add 4 light poles in Lot H for security. Pave and stripe Administration office parking lot.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	948.0	-	-	-	-	948.0
	948.0	-	-	-	-	948.0

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**PROJECT DESCRIPTIONS**  
**Neighborhood and Community**

**Community Facilities**

**D0808 - WestWorld Shading and Landscaping**

**Est. Completion:** 10/08    **Est. ITD Expenditures (Thru 6/08):** \$19.5    **Operating Impact:** \$0.0

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

**Description:** Plant trees and add structures to provide shade throughout the WestWorld facility.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	140.0	-	-	-	-	140.0
	140.0	-	-	-	-	140.0

**D0806 - WestWorld Show Offices and Restroom**

**Est. Completion:** 11/08    **Est. ITD Expenditures (Thru 6/08):** \$169.0    **Operating Impact:** \$0.0

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

**Description:** Construct a new show office and restrooms at the Equidome. Construct new show offices at Wendell and Arena 5. Construct new restroom 3.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,009.0	-	-	-	-	1,009.0
	1,009.0	-	-	-	-	1,009.0

**D0506 - WestWorld Stall, Barn & Arena Enhancements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,098.9    **Operating Impact:** \$0.0

**Location:** WestWorld 16601 N. Pima Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	2,196.8	-	-	-	-	2,196.8
	2,196.8	-	-	-	-	2,196.8

**D0708 - WestWorld Tent Improvements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,882.0    **Operating Impact:** \$0.0

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

**Description:** Upgrade the infrastructure associated with the 120,000 sq. foot tent at WestWorld.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	2,900.0	-	-	-	-	2,900.0
	2,900.0	-	-	-	-	2,900.0

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

**P0204 - Aging Parks – Chaparral Pool Building**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,437.5    **Operating Impact:** \$0.0

**Location:** 5401 N. Hayden Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,605.0	-	-	-	-	1,605.0
	1,605.0	-	-	-	-	1,605.0

**P0711 - Camelback Park**

**Est. Completion:** 10/08    **Est. ITD Expenditures (Thru 6/08):** \$3,507.4    **Operating Impact:** \$0.0

**Location:** Hayden Road between Camelback and Chaparral Roads

**Description:** Acquisition and renovation of approximately 32 acre former golf course site into a linear, open space park.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	3,516.5	-	-	-	-	3,516.5
	3,516.5	-	-	-	-	3,516.5

**P0502 - Eldorado Ballfield Renovation**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$1,166.7    **Operating Impact:** \$0.0

**Location:** 2311 N. Miller Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,290.0	-	-	-	-	1,290.0
	1,290.0	-	-	-	-	1,290.0

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

**PROJECT DESCRIPTIONS**  
**Park/Park Improvements**

**Community Facilities**

**P0602 - Grayhawk Community Park - Phase I**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$745.4    **Operating Impact:** (09/10) \$218.2

**Location:** Hayden Road & Thompson Peak Parkway

**Description:** Construct a community park including a 4-field multi-use sports complex with a restroom/concession/office building, a maintenance compound, lighted multi-sport hard courts, playground and parking on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
General Fund	547.0	-	-	-	-	547.0
Bond 2000 - Interest	481.5	-	-	-	-	481.5
Bond 2000 - Q1 - Parks	7,712.0	-	-	-	-	7,712.0
Grants	203.0	-	-	-	-	203.0
	<u>8,943.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,943.5</u>

**P9901 - Indian Bend Wash Lakes Renovation**

**Est. Completion:** 11/09    **Est. ITD Expenditures (Thru 6/08):** \$1,252.5    **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
General Fund	1,493.0	-	-	-	-	1,493.0
Water Rates	1,000.0	-	-	-	-	1,000.0
	<u>2,493.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,493.0</u>

**P0503 - Irrigation Pump Replacement**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$411.2    **Operating Impact:** \$0.0

**Location:** Multiple Locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
General Fund	697.3	-	-	-	-	697.3
	<u>697.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>697.3</u>

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

**P0712 - McCormick Ranch Park Model Railroad Museum**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$100.8    **Operating Impact: (09/10)** \$187.4

**Location:** Southeast corner of Scottsdale and Indian Bend Roads.

**Description:** Proposed phased design and construction of an 8,000 to 10,000 square foot model railroad building at McCormick-Stillman Railroad Park.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Contributions</b>	2,000.0	-	-	-	-	2,000.0
<b>Spec Rev - McCormick-Stillman RR</b>	2,400.0	-	-	-	-	2,400.0
	4,400.0	-	-	-	-	4,400.0

**P0604 - Mescal Park**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$126.8    **Operating Impact:** \$0.0

**Location:** 68th St. & Cactus

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

**D0804 - New Rose Garden**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$357.0    **Operating Impact:** \$0.0

**Location:** SW corner of 2nd Avenue and Marshall Way.

**Description:** Plant the new garden in the area that is now turf on the north and east sides of the Loloma Artists School.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	350.0	-	-	-	-	350.0
	350.0	-	-	-	-	350.0

**\* Y0715 - Playground Equipment Replacement**

**Est. Completion:** NA    **Est. ITD Expenditures (Thru 6/08):** \$205.8    **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	320.3	-	-	-	-	320.3
	320.3	-	-	-	-	320.3

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

**\* Y0815 - Playground Equipment Replacement.**

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	165.0	-	-	-	-	165.0
	165.0	-	-	-	-	165.0

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

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	100.0	125.0	175.0	225.0	150.0	775.0
	100.0	125.0	175.0	225.0	150.0	775.0

**\* Y0712 - Public Pool Equipment Replacement**

**Est. Completion:** NA      **Est. ITD Expenditures** (Thru 6/08): \$264.2      **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	139.8	-	-	-	-	139.8
<b>Bond 2000 - Q1 - Parks</b>	343.0	-	-	-	-	343.0
	482.8	-	-	-	-	482.8

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

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

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

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	100.0	250.0	175.0	275.0	200.0	1,000.0
	100.0	250.0	175.0	275.0	200.0	1,000.0

**P0810 - Scottsdale Stadium Drainage Modification**

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

**Location:** Stadium and Indian School Park

**Description:** The existing stadium ballfield drainage system will be redesigned to handle the two hour frequency storms that will prevent flooding the dugouts. The existing system is undersized and too flat to remove the runoff from the field and stadium seating. Construction will include isolating the runoff from the lower seats, upsizing the field drainage pipe and increasing the outfall pipe conveying the runoff water to 75th Street.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

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

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

**Location:** 7408 East Osborn Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	50.0	-	-	-	-	50.0
	50.0	-	-	-	-	50.0

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

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

**Location:** 7408 East Osborn Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	50.0	15.2	250.0	-	-	315.2
<b>Contributions</b>	-	-	-	250.0	-	250.0
	50.0	15.2	250.0	250.0	-	565.2

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

**P0708 - South Ballfield Renovation**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,322.9    **Operating Impact:** \$0.0

**Location:** McDonald/Hayden

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	1,323.0	-	-	-	-	1,323.0
	1,323.0	-	-	-	-	1,323.0

**P9904 - Sports Lighting Expansion & Upgrade**

**Est. Completion:** 06/13    **Est. ITD Expenditures (Thru 6/08):** \$3,773.3    **Operating Impact:** (09/10) \$29.5

**Location:** Citywide locations at existing parks, recreation facilities & schools

**Description:** This project includes the replacement, upgrading or expansion of field lighting poles, fixtures, lamps and electrical service at various recreation facilities throughout the City. Proposed sites for 08/09 include Scottsdale Ranch/Laguna, Pima, Paiute, Cholla, Mountain View and Indian School Park.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	890.1	-	-	-	-	890.1
<b>Bond 2000 - Q1 - Parks</b>	2,709.0	-	-	-	-	2,709.0
<b>Grants</b>	200.0	-	-	-	-	200.0
	3,799.1	-	-	-	-	3,799.1

**P0707 - Troon North Park**

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$216.1    **Operating Impact:** (09/10) \$84.2

**Location:** 27777 N. Alma School Parkway

**Description:** Construct a park including 2 grass turf retention basins, a restroom building, lighted multi-sport hard courts, playground and parking on a 34-acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Bond 2000 - Q1 - Parks</b>	6,951.6	-	-	-	-	6,951.6
	6,951.6	-	-	-	-	6,951.6

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

**PROJECT DESCRIPTIONS**  
**Parks/Park Improvements**

**Community Facilities**

**P0606 - Vista Del Camino - Yavapai Ballfields**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,660.2    **Operating Impact:** (09/10) \$27.0

**Location:** Roosevelt Drive at Indian Bend Wash

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,158.4	-	-	-	-	1,158.4
<b>Bond 2000 - Q1 - Parks</b>	1,867.6	-	-	-	-	1,867.6
<b>Contributions</b>	-	-	-	-	-	-
<b>Grants</b>	100.0	-	-	-	-	100.0
	<u>3,126.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,126.0</u>

**P0307 - Vista Del Camino Community Center Remodel/Expansion**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$4,352.7    **Operating Impact:** \$0.0

**Location:** 7700 E. Roosevelt Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	150.0	-	-	-	-	150.0
<b>Bond 2000 - Q1 - Parks</b>	4,196.6	-	-	-	-	4,196.6
<b>Grants</b>	178.2	-	-	-	-	178.2
	<u>4,524.8</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,524.8</u>

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



# Preservation

**PRESERVATION**

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Preservation</b>									
<b>Preservation/Preservation Improvements</b>									
D0702	Construction of Rock Knob and Connecting Preserve Trails	-	110.0	-	-	-	-	110.0	74
P0609	Construction of Trails Supporting the Gateway to the Preserve	(0.2)	330.0	-	-	-	-	330.0	74
P0505	Expanded McDowell Sonoran Preserve	(38,650.2)	230,000.0	-	-	-	-	230,000.0	74
P0608	Gateway to the Preserve Amenities	(5.9)	4,000.0	-	-	-	-	4,000.0	75
TEMP479	Granite Mountain Trail Restoration and Mitigation	-	-	100.0	100.0	-	-	200.0	75
TEMP472	Interior Preserve Trail	-	-	-	200.0	-	-	200.0	75
P0902	Major North Community Access Area	-	300.0	3,000.0	-	-	-	3,300.0	76
P9035	Trail Development/Acquisition	(847.3)	3,220.5	-	-	-	-	3,220.5	76

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

# PROJECT DESCRIPTIONS

# Preservation

## D0702 - Construction of Rock Knob and Connecting Preserve Trails

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

**Location:** Various Locations in the McDowell Sonoran Preserve

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0

## P0609 - Construction of Trails Supporting the Gateway to the Preserve

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$0.2    **Operating Impact:** \$0.0

**Location:** NE of Bell Rd/Thompson Peak Parkway Intersection

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Preserve Sales Tax 2004 (0.15)</b>	330.0	-	-	-	-	330.0
	330.0	-	-	-	-	330.0

## P0505 - Expanded McDowell Sonoran Preserve

**Est. Completion:** 06/34    **Est. ITD Expenditures (Thru 6/08):** \$38,650.2    **Operating Impact:** \$0.0

**Location:** McDowell Mountain Preserve

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Expanded McDowell Sonoran Preserve 2004 (0.20)</b>	180,000.0	-	-	-	-	180,000.0
<b>Preserve Sales Tax 2004 (0.15)</b>	50,000.0	-	-	-	-	50,000.0
	230,000.0	-	-	-	-	230,000.0

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

# PROJECT DESCRIPTIONS

# Preservation

## P0608 - Gateway to the Preserve Amenities

**Est. Completion:** 04/09      **Est. ITD Expenditures** (Thru 6/08): \$5.9      **Operating Impact:** (09/10) \$12.0

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

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

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

## TEMP479 - Granite Mountain Trail Restoration and Mitigation

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

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

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

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

## TEMP472 - Interior Preserve Trail

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

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

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

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

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

## PROJECT DESCRIPTIONS

## Preservation

### P0902 - Major North Community Access Area

**Est. Completion:** 06/10      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** (10/11) \$12.0

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

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

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

### P9035 - Trail Development/Acquisition

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

**Location:** Multiple locations

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

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

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

# Drainage/Flood

**DRAINAGE & FLOOD CONTROL**

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Drainage and Flood Control</b>									
<b>Drainage and Flood Control</b>									
F8410	Automated Flood Warning System – North Area	(56.8)	194.4	-	-	-	-	194.4	78
TEMP641	Downtown Area Drainage Study	-	-	80.0	-	-	-	80.0	78
F0401	East Union Hills Interceptor Channel	(221.7)	1,940.8	-	1,142.0	-	-	3,082.8	78
F0302	Floodplain Acquisition Program	(2,159.8)	2,366.6	-	-	-	-	2,366.6	79
F0901	Fourth Avenue Storm Sewer	-	120.0	150.0	-	-	-	270.0	79
F0201	Granite Reef Watershed	(652.9)	4,580.6	-	37,923.5	-	-	42,504.1	79
F0402	Indian School Road Drainage	(268.9)	2,915.0	-	-	-	-	2,915.0	80
F0801	Levee Certification and Rehabilitation	-	400.0	-	-	-	-	400.0	80
F0701	Loop 101 Detention Basin	-	4,097.0	-	-	-	-	4,097.0	80
F0602	Loop 101 Outlet Storm Drain	-	3,445.0	-	-	-	-	3,445.0	81
F0403	McDonald Drive Corridor Drainage Improvement	(3,073.0)	2,799.2	-	-	-	-	2,799.2	81
* Y0705	Neighborhood Stormwater Management Improvements	(1,082.9)	1,233.8	-	-	-	-	1,233.8	81
* Y0805	Neighborhood Stormwater Management Improvements.	(62.1)	500.0	-	-	-	-	500.0	82
* Y0905	Neighborhood Stormwater Management Improvements..	-	750.0	750.0	750.0	750.0	750.0	3,750.0	82
F6305	North Area Basin Master Plan	(939.6)	1,083.3	-	-	-	-	1,083.3	82
F0304	North Scottsdale Road Corridor – Drainage Project	(4,458.4)	6,743.9	-	-	-	-	6,743.9	83
F2711	Northern Stormwater Water Risk/Vulnerability Management	(11,868.6)	12,059.9	-	-	-	-	12,059.9	83
F0712	NPDES Water Quality Sampling, Reporting, and Permitting	(1,547.7)	2,406.3	-	-	-	-	2,406.3	84
F0503	Pima Road Drainage System	(1,827.8)	2,496.6	3,902.2	-	-	-	6,398.8	84
F0605	Powerline Interceptor Channel	(2.8)	2,228.0	-	734.0	-	-	2,962.0	84
TEMP631	Rawhide Wash Flood Insurance Study	-	-	-	-	800.0	-	800.0	85
TEMP632	Reata Pass Wash Flood Insurance Study	-	-	-	-	600.0	-	600.0	85
F6301	Severe Weather Warning & Response Program	(1,296.3)	1,693.7	-	-	-	-	1,693.7	85
F0603	South Scottsdale Road Drainage Corridor	(575.2)	2,967.2	-	-	-	-	2,967.2	86
F0204	Stormwater Drain Pollution Prevention Markers	(233.9)	301.0	-	-	-	-	301.0	86
F0601	TPC Drainage Improvements	(1,243.6)	1,280.0	-	-	-	-	1,280.0	86
F0203	Upper Camelback Wash Watershed	(3,064.3)	6,442.2	-	-	7,757.8	-	14,200.0	87
F0802	Wet Crossing Replacement Study	-	120.0	-	-	-	-	120.0	87

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

# PROJECT DESCRIPTIONS

# Drainage & Flood Control

## F8410 - Automated Flood Warning System – North Area

**Est. Completion:** 06/11    **Est. ITD Expenditures (Thru 6/08):** \$56.8    **Operating Impact:** \$0.0

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	97.5	-	-	-	-	97.5
FCD Contribution	96.9	-	-	-	-	96.9
	194.4	-	-	-	-	194.4

## TEMP641 - Downtown Area Drainage Study

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

**Location:** Downtown

**Description:** This project involves a study to identify structures at risk of flooding in an area bounded by Highland Avenue, Indian Bend Wash, Osborn Road, and 68th St.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	-	80.0	-	-	-	80.0
	-	80.0	-	-	-	80.0

## F0401 - East Union Hills Interceptor Channel

**Est. Completion:** 12/11    **Est. ITD Expenditures (Thru 6/08):** \$221.7    **Operating Impact:** \$0.0

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	1,940.8	-	1,142.0	-	-	3,082.8
	1,940.8	-	1,142.0	-	-	3,082.8

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0302 - Floodplain Acquisition Program

**Est. Completion:** 06/11    **Est. ITD Expenditures** (Thru 6/08): \$2,159.8    **Operating Impact:** \$0.0

**Location:** Multiple northern locations.

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Bond 2000 - Q2 - Flood Control</b>	2,366.6	-	-	-	-	2,366.6
	2,366.6	-	-	-	-	2,366.6

### F0901 - Fourth Avenue Storm Sewer

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

**Location:** Fourth Avenue, from Brown Avenue to a suitable outfall (Downtown)

**Description:** This project would resolve an ongoing problem with standing water at the intersection of Fourth Avenue and Brown Avenue.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	120.0	150.0	-	-	-	270.0
	120.0	150.0	-	-	-	270.0

### F0201 - Granite Reef Watershed

**Est. Completion:** 02/12    **Est. ITD Expenditures** (Thru 6/08): \$652.9    **Operating Impact:** \$0.0

**Location:** Osborn to McKellips, Granite Reef to Pima

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	39.0	-	385.0	-	-	424.0
<b>Bond 2000 - Q2 - Flood Control</b>	4,541.6	-	-	-	-	4,541.6
<b>Contributions</b>	-	-	15,821.2	-	-	15,821.2
<b>FCD Contribution</b>	-	-	21,717.3	-	-	21,717.3
	4,580.6	-	37,923.5	-	-	42,504.1

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0402 - Indian School Road Drainage

**Est. Completion:** 07/09      **Est. ITD Expenditures (Thru 6/08):** \$268.9      **Operating Impact:** \$0.0

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Bond 2000 - Q2 - Flood Control</b>	2,915.0	-	-	-	-	2,915.0
	2,915.0	-	-	-	-	2,915.0

### F0801 - Levee Certification and Rehabilitation

**Est. Completion:** 12/10      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** \$0.0

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

### F0701 - Loop 101 Detention Basin

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

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	4,097.0	-	-	-	-	4,097.0
	4,097.0	-	-	-	-	4,097.0

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0602 - Loop 101 Outlet Storm Drain

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

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>General Fund</b>	3,445.0	-	-	-	-	3,445.0
	3,445.0	-	-	-	-	3,445.0

### F0403 - McDonald Drive Corridor Drainage Improvement

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$3,073.0      **Operating Impact:** \$0.0

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

Phase 2: Along McDonald Drive from Scottsdale Road to the Arizona Canal.

**Description:** The goal of the project is, as much as feasible, to eliminate flooding up to the 10-year event for these established neighborhoods with design and installation of an underground pipe system.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Bond 2000 - Q2 - Flood Control</b>	1,482.0	-	-	-	-	1,482.0
<b>Contributions</b>	1,317.2	-	-	-	-	1,317.2
	2,799.2	-	-	-	-	2,799.2

### \* Y0705 - Neighborhood Stormwater Management Improvements

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,082.9      **Operating Impact:** \$0.0

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Bond 2000 - Q2 - Flood Control</b>	583.8	-	-	-	-	583.8
<b>In-Lieu Fees</b>	650.0	-	-	-	-	650.0
	1,233.8	-	-	-	-	1,233.8

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

**PROJECT DESCRIPTIONS**

**Drainage & Flood Control**

**\* Y0805 - Neighborhood Stormwater Management Improvements.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$62.1      **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	300.0	-	-	-	-	300.0
<b>In-Lieu Fees</b>	200.0	-	-	-	-	200.0
	<u>500.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500.0</u>

**\* Y0905 - Neighborhood Stormwater Management Improvements..**

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	-	508.4	700.0	700.0	1,908.4
<b>In-Lieu Fees</b>	750.0	750.0	241.6	50.0	50.0	1,841.6
	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>	<u>3,750.0</u>

**F6305 - North Area Basin Master Plan**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$939.6      **Operating Impact:** \$0.0

**Location:** North of Dynamite Boulevard

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,083.3	-	-	-	-	1,083.3
	<u>1,083.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,083.3</u>

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0304 - North Scottsdale Road Corridor – Drainage Project

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

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

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

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

### F2711 - Northern Stormwater Water Risk/Vulnerability Management

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

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

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

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

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

# PROJECT DESCRIPTIONS

# Drainage & Flood Control

## F0712 - NPDES Water Quality Sampling, Reporting, and Permitting

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

**Location:** Citywide

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

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

## F0503 - Pima Road Drainage System

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

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

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

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

## F0605 - Powerline Interceptor Channel

**Est. Completion:** 12/11    **Est. ITD Expenditures (Thru 6/08):** \$2.8    **Operating Impact:** \$0.0

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

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

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

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### TEMP631 - Rawhide Wash Flood Insurance Study

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

**Location:** Rawhide Wash

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	-	-	800.0	-	800.0
	-	-	-	800.0	-	800.0

### TEMP632 - Reata Pass Wash Flood Insurance Study

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

**Location:** Reata Pass Wash

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	-	-	600.0	-	600.0
	-	-	-	600.0	-	600.0

### F6301 - Severe Weather Warning & Response Program

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

**Location:** Citywide

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

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

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0603 - South Scottsdale Road Drainage Corridor

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$575.2    **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q2 - Flood Control</b>	2,967.2	-	-	-	-	2,967.2
	2,967.2	-	-	-	-	2,967.2

### F0204 - Stormwater Drain Pollution Prevention Markers

**Est. Completion:** 06/11    **Est. ITD Expenditures (Thru 6/08):** \$233.9    **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q2 - Flood Control</b>	301.0	-	-	-	-	301.0
	301.0	-	-	-	-	301.0

### F0601 - TPC Drainage Improvements

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,243.6    **Operating Impact:** \$0.0

**Location:** Hayden and Bell Roads

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,280.0	-	-	-	-	1,280.0
	1,280.0	-	-	-	-	1,280.0

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

## PROJECT DESCRIPTIONS

## Drainage & Flood Control

### F0203 - Upper Camelback Wash Watershed

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

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

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

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

### F0802 - Wet Crossing Replacement Study

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

**Location:** North of the Central Arizona Project canal

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

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

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



# Public Safety

PUBLIC SAFETY

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Public Safety</b>									
<b>Fire Protection</b>									
B0803	Cactus Acres Fire Station 8	(1,375.6)	9,102.5	-	-	-	-	9,102.5	90
B0403	Desert Foothills Fire Station 13	(170.8)	8,375.0	-	-	-	-	8,375.0	90
B0401	Downtown Fire Station 2	(6,928.8)	7,305.0	-	-	-	-	7,305.0	90
B0402	Eldorado Park Fire Station 1 – Miller & Thomas Remodel	(181.6)	168.4	-	-	-	-	168.4	90
B0601	Eldorado Park Fire Station 1-Relocate Existing S. Quadrant	(84.2)	6,325.0	-	-	-	-	6,325.0	91
E0801	Engines for Reserve Apparatus	(803.2)	900.0	-	-	-	-	900.0	91
B0603	Fire Burn Building Update	(281.1)	299.0	-	-	-	-	299.0	91
E0701	Fire Ladder Truck	(24.3)	920.0	-	-	-	-	920.0	91
<b>Police</b>									
M0806	Cellular Intercept Module	(195.3)	225.5	-	-	-	-	225.5	92
M0809	Communications Workstation Expansion	(177.3)	192.2	-	-	-	-	192.2	92
* Y0803	Crime Laboratory Equipment Replacement.	(6.9)	15.0	-	-	-	-	15.0	92
* Y0903	Crime Laboratory Equipment Replacement..	-	211.5	238.0	145.0	166.0	93.5	854.0	93
B0705	Detention Facility Consolidation	(3.4)	3,956.0	-	-	-	-	3,956.0	93
B0504	District 1 Police Facilities	(1,085.7)	10,771.0	-	-	-	-	10,771.0	93
M0908	Electric Three Wheel Patrol Vehicles	-	25.5	-	-	-	-	25.5	94
M0807	License Plate Readers	(139.4)	186.1	-	-	-	-	186.1	94
M0810	Police Advanced Mobile Upgrades	(204.8)	1,001.3	-	-	-	-	1,001.3	94
M0808	Police Communications Uninterrupted Power Supply Expansion	-	80.0	-	-	-	-	80.0	95
B0302	Police Operational Support Building	(13,140.9)	31,938.2	173.0	-	-	-	32,111.2	95
* Y0806	Police Portable and Vehicle Radio Replacement.	-	1,779.1	-	-	-	-	1,779.1	95
* Y0906	Police Portable and Vehicle Radio Replacement..	-	552.8	552.8	552.8	552.8	652.0	2,863.2	96
B0204	Police/Fire Training Facility Phase 2	(2,964.6)	4,220.8	-	-	-	-	4,220.8	96
M0805	Wiretap Equipment Replacement	(177.7)	178.6	-	-	-	-	178.6	96

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

**PROJECT DESCRIPTIONS**  
**Fire Protection**

**Public Safety**

**B0803 - Cactus Acres Fire Station 8**

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$1,375.6    **Operating Impact:** (10/11) \$1,200.0

**Location:** 96th St. and Cactus Rd.

**Description:** Construct an 11,000 sq.ft. fire station in the Cactus Acres area at 96th St. and Cactus Rd.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	9,102.5	-	-	-	-	9,102.5
	9,102.5	-	-	-	-	9,102.5

**B0403 - Desert Foothills Fire Station 13**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$170.8    **Operating Impact:** (09/10) \$94.0

**Location:** Area of Scottsdale Rd and Jomax

**Description:** Purchase land, design and construct a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This future facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	8,375.0	-	-	-	-	8,375.0
	8,375.0	-	-	-	-	8,375.0

**B0401 - Downtown Fire Station 2**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$6,928.8    **Operating Impact:** \$0.0

**Location:** 7500 Block of East Indian School Road

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	7,305.0	-	-	-	-	7,305.0
	7,305.0	-	-	-	-	7,305.0

**B0402 - Eldorado Park Fire Station 1 – Miller & Thomas Remodel**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$181.6    **Operating Impact:** \$0.0

**Location:** Southeast corner of Miller Road and Thomas Road

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	168.4	-	-	-	-	168.4
	168.4	-	-	-	-	168.4

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

**PROJECT DESCRIPTIONS**  
**Fire Protection**

**Public Safety**

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

**Est. Completion:** 07/09    **Est. ITD Expenditures (Thru 6/08):** \$84.2    **Operating Impact:** (09/10) \$27.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	6,325.0	-	-	-	-	6,325.0
	6,325.0	-	-	-	-	6,325.0

**E0801 - Engines for Reserve Apparatus**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$803.2    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Replacement of two reserve engines to ensure safe and reliable apparatus, and meet the response needs of the City of Scottsdale.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	900.0	-	-	-	-	900.0
	900.0	-	-	-	-	900.0

**B0603 - Fire Burn Building Update**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$281.1    **Operating Impact:** \$0.0

**Location:** 911 Stadium Drive

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	299.0	-	-	-	-	299.0
	299.0	-	-	-	-	299.0

**E0701 - Fire Ladder Truck**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$24.3    **Operating Impact:** \$0.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	920.0	-	-	-	-	920.0
	920.0	-	-	-	-	920.0

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

# PROJECT DESCRIPTIONS

## Police

## Public Safety

### M0806 - Cellular Intercept Module

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$195.3    **Operating Impact:** (09/10) \$15.0

**Location:** Police Department-Special Investigations Section Facility

**Description:** This piece of equipment allows the Police Department to track cellular phone signals in order to locate a cell phone. This is especially critical in locating missing persons, suspects in major crimes such as homicide, and kidnap victims.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Federal RICO	225.5	-	-	-	-	225.5
	225.5	-	-	-	-	225.5

### M0809 - Communications Workstation Expansion

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$177.3    **Operating Impact:** (09/10) \$10.0

**Location:** Police District 2 Communications located at 9065 E. Via Linda

**Description:** Expansion of Computer Aided Dispatch (CAD) and radio workstations for the Communications Center.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Federal RICO	192.2	-	-	-	-	192.2
	192.2	-	-	-	-	192.2

### \* Y0803 - Crime Laboratory Equipment Replacement.

**Est. Completion:** NA    **Est. ITD Expenditures (Thru 6/08):** \$6.9    **Operating Impact:** \$0.0

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Forensic Science IGAs	15.0	-	-	-	-	15.0
	15.0	-	-	-	-	15.0

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

# PROJECT DESCRIPTIONS

## Police

## Public Safety

### \* Y0903 - Crime Laboratory Equipment Replacement..

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

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	136.5	178.0	115.0	106.0	63.5	599.0
<b>Crime Lab Assessment</b>	30.0	30.0	-	30.0	-	90.0
<b>Forensic Science IGAs</b>	45.0	30.0	30.0	30.0	30.0	165.0
	211.5	238.0	145.0	166.0	93.5	854.0

### B0705 - Detention Facility Consolidation

**Est. Completion:** 09/09      **Est. ITD Expenditures (Thru 6/08):** \$3.4      **Operating Impact:** (09/10) \$37.6

**Location:** 3700 N. 75th St.

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	3,956.0	-	-	-	-	3,956.0
	3,956.0	-	-	-	-	3,956.0

### B0504 - District 1 Police Facilities

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

**Location:** 7601 E. McKellips Road

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

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

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

# PROJECT DESCRIPTIONS

## Police

## Public Safety

### M0908 - Electric Three Wheel Patrol Vehicles

**Est. Completion:** 01/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (10/11) \$0.9

**Location:** District One Police Station, 3700 N. 75 Steet

**Description:** Purchase/equip two electric patrol vehicles. These three-wheeled electric vehicle platforms will allow officers to have more visibility (they are approximately 9 inches above ground) and maneuverability in the congested downtown areas. They are equipped with red/blue lights, siren and have the battery capacity to work an 8-10 hour shift. They have a zero degree turning radius, can maneuver through congested areas and have the ability to reach speeds of 25 miles per hour.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Federal RICO	25.5	-	-	-	-	25.5
	25.5	-	-	-	-	25.5

### M0807 - License Plate Readers

**Est. Completion:** 07/08    **Est. ITD Expenditures (Thru 6/08):** \$139.4    **Operating Impact:** (10/11) \$25.2

**Location:** Citywide

**Description:** Purchase four license plate reader systems allowing for the rapid scanning of license plates for the detection of stolen vehicles. Officers can drive the license plate reader equipped vehicles through apartment complexes, shopping centers and along city streets. The equipment emits an audible alert if any plate has been reported stolen or if there is an amber alert/attempt to locate on the license plate scanned.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Federal RICO	186.1	-	-	-	-	186.1
	186.1	-	-	-	-	186.1

### M0810 - Police Advanced Mobile Upgrades

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$204.8    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Procure and implement Citrix Server technology, purchase laptops for patrol sergeants and lieutenants, and provide training for data sharing software. This Citrix Server Technology will allow Police Mobile applications to operate more efficiently while maintaining proper security. It will also allow the department to deploy more Records Management System capabilities in the patrol vehicles; capabilities that officers now have to return to the closest police office to use. The officers in patrol cars will be able to prepare the majority of departmental reports from any location that has adequate wireless availability. This technology will allow the officers to process transactions faster while conserving bandwidth.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	1,001.3	-	-	-	-	1,001.3
	1,001.3	-	-	-	-	1,001.3

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

# PROJECT DESCRIPTIONS

## Police

## Public Safety

### M0808 - Police Communications Uninterrupted Power Supply Expansion

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

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

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	80.0	-	-	-	-	80.0
	80.0	-	-	-	-	80.0

### B0302 - Police Operational Support Building

**Est. Completion:** 02/10    **Est. ITD Expenditures (Thru 6/08):** \$13,140.9    **Operating Impact:** (09/10) \$269.6

**Location:** 7601 E. McKellips Road

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	82.4	173.0	-	-	-	255.4
Bond 2000 - Q5 - PS Facilities	31,855.8	-	-	-	-	31,855.8
	31,938.2	173.0	-	-	-	32,111.2

### \* Y0806 - Police Portable and Vehicle Radio Replacement.

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

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
General Fund	1,779.1	-	-	-	-	1,779.1
	1,779.1	-	-	-	-	1,779.1

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

# PROJECT DESCRIPTIONS

## Police

## Public Safety

### \* Y0906 - Police Portable and Vehicle Radio Replacement..

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	552.8	552.8	552.8	552.8	652.0	2,863.2
	552.8	552.8	552.8	552.8	652.0	2,863.2

### B0204 - Police/Fire Training Facility Phase 2

**Est. Completion:** 06/09      **Est. ITD Expenditures (Thru 6/08):** \$2,964.6      **Operating Impact:** \$0.0

**Location:** 911 N. Stadium Drive

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q5 - PS Facilities</b>	4,220.8	-	-	-	-	4,220.8
	4,220.8	-	-	-	-	4,220.8

### M0805 - Wiretap Equipment Replacement

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$177.7      **Operating Impact:** \$0.0

**Location:** Police Department- Special Investigations Section Facility

**Description:** This project would replace current wiretap equipment with new units designed to capture and efficiently record intercepted communication pursuant to a court order.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Federal RICO</b>	178.6	-	-	-	-	178.6
	178.6	-	-	-	-	178.6

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

# **Service Facilities**

# PROJECT DESCRIPTIONS

# Service Facilities

## SERVICE FACILITIES

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Service Facilities</b>									
<b>Municipal Facilities/Improvements</b>									
B8805	Accessibility – Facility Modifications	(1,381.2)	2,245.2	175.0	150.0	125.0	-	2,695.2	100
B0806	Bond Design Consulting Services	-	200.0	-	-	-	-	200.0	100
E0402	City Facilities Security Enhancement	(771.3)	815.1	-	-	-	-	815.1	100
P0702	City Hall Lagoon Renovation	(11.6)	548.0	-	-	-	-	548.0	100
D0802	Civic Center Mall Renovations & Improvements	(0.1)	970.0	-	-	-	-	970.0	101
B0605	Community Services Facilities Maintenance	(0.7)	1,590.8	-	-	-	-	1,590.8	101
B0606	Container Repair Facilities	(28.7)	318.0	-	-	-	-	318.0	101
B0809	Corporation Yard Fleet Maintenance Facility Expansion	-	4,890.0	-	-	-	-	4,890.0	102
B0804	Corporation Yard Truck Wash	(199.4)	250.0	-	-	-	-	250.0	102
B0508	Courts – Customer Service Enhancement	(156.8)	225.0	-	-	-	-	225.0	102
B0509	Courts – Expansion	(392.6)	400.0	-	-	-	-	400.0	103
* Y0702	Downtown Parking Program Enhancements	(366.2)	363.6	-	-	-	-	363.6	103
* Y0802	Downtown Parking Program Enhancements.	(45.8)	150.0	-	-	-	-	150.0	103
* Y0902	Downtown Parking Program Enhancements..	-	100.0	100.0	100.0	-	-	300.0	104
* Y0801	Facilities Repair and Maintenance Program.	(1,323.4)	1,634.5	-	-	-	-	1,634.5	104
* Y0901	Facilities Repair and Maintenance Program..	-	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0	104
B0808	Fuel/Fleet Maintenance Facility - McKellips Service Center.	-	4,319.8	-	-	-	-	4,319.8	105
M0902	Justice Center / Detention Facility Generator Upgrade	-	39.4	-	-	-	-	39.4	105
B0801	Main Entry / Security Remodel	-	296.3	-	-	-	-	296.3	105
B9905	McKellips Service Center	(1,218.1)	1,311.4	-	-	-	-	1,311.4	106
B0805	New Civic Center Office Building	-	2,000.0	-	-	-	-	2,000.0	106
B0802	New Justice Facility Space Program Study	-	220.0	-	-	-	-	220.0	106
B0807	Plan Review Office Efficiency Renovation	-	65.0	-	-	-	-	65.0	107
B0901	South Thunderbird Maintenance Facility	-	740.0	493.0	-	-	-	1,233.0	107
P0705	TPC Desert Golf Course & Clubhouse Renovation	(9,977.0)	10,000.0	-	-	-	-	10,000.0	107
P0809	TPC Stadium Course Path Access Improvements	(147.8)	247.9	-	-	-	-	247.9	107
P0703	TPC Stadium Site Access Improvements	(315.0)	774.0	-	-	-	-	774.0	108
B0902	Transfer Station Expansion	-	3,675.0	-	-	-	-	3,675.0	108
B0703	Transfer Station Paving and Painting	(301.1)	371.0	-	-	-	-	371.0	108
D0608	Undergrounding Electrical Powerline Program	(2.9)	500.0	-	-	-	-	500.0	109
<b>Technology Improvements</b>									
M0606	Alternate Computing Site	(477.4)	904.0	-	-	-	-	904.0	110
M0901	Case Management System Conversion Consulting	-	150.0	-	-	-	-	150.0	110
Z9400	CIP Contingency	-	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0	110
Z9401	CIP Contingency for Future Grants	-	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0	110
M0402	City Attorney – Legal Case Matter Management System	(150.0)	160.0	-	-	-	-	160.0	111
* Y0804	CityCable Audio/Video Equipment Replacements.	(123.1)	123.1	-	-	-	-	123.1	111
* Y0904	CityCable Audio/Video Equipment Replacements..	-	135.0	106.0	60.5	132.0	143.0	576.5	111
M0708	Citywide Private Wireless Network Study	(95.0)	115.0	-	-	-	-	115.0	112
M0501	Community Services – Class System Upgrades	(87.4)	87.4	-	-	-	-	87.4	112

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

# PROJECT DESCRIPTIONS

# Service Facilities

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Service Facilities</b>									
<b>Technology Improvements</b>									
M0714	Computer Facility Infrastructure Improvements	(236.0)	636.6	36.8	-	-	-	673.4	112
M0611	Courts - Digital Courtroom Recording	(44.2)	80.0	-	-	-	-	80.0	113
M0703	Document Imaging and Management	(61.1)	268.8	-	-	-	-	268.8	113
M0612	Document Management System – Financial Services	(298.1)	391.0	-	-	-	-	391.0	113
M0502	Document Management System - City Attorney	(73.8)	247.0	-	-	-	-	247.0	114
M9906	Document Management System - Courts	(206.4)	400.0	-	-	-	-	400.0	114
M0905	Encryption for Data Backups	-	110.0	-	-	-	-	110.0	114
M0803	Enhanced Web Services	-	70.8	-	-	-	-	70.8	115
M0801	Enterprise Document Management for CNR	(9.0)	85.9	-	-	-	-	85.9	115
M0903	Financial Services - GenTax System Upgrades	-	390.0	-	-	-	-	390.0	115
M0308	Financial Services – Meter Reading System	(79.7)	619.3	-	-	-	-	619.3	116
M0702	Financial Services – Remittance Process Transport System	(148.8)	181.4	-	-	-	-	181.4	116
M0504	Financial Services – Tax, Licensing & Alarm Billing System	(1,423.1)	1,425.7	-	-	-	-	1,425.7	116
M0210	Financial Services – Utility Billing System	(2,007.2)	2,137.6	-	-	-	-	2,137.6	117
M0701	Financial Systems Upgrade	(133.8)	561.3	220.0	220.0	220.0	220.0	1,441.3	117
M0614	Fleet Management Information System	(190.8)	200.5	-	-	-	-	200.5	117
M0904	Human Resources Automation System	-	90.0	-	-	-	-	90.0	118
M0505	Information Services – Mobile Wireless Replacement	(189.8)	213.0	-	-	-	-	213.0	118
M0705	Information Services – Enterprise Back-up Software	(434.7)	486.9	-	-	-	-	486.9	118
M0204	Information Services – GIS Mapping Platform Migration	(516.6)	564.0	-	-	-	-	564.0	118
* Y0807	Information Services – Network Infrastructure.	(125.5)	325.2	-	-	-	-	325.2	119
* Y0907	Information Services – Network Infrastructure..	-	437.1	615.0	330.1	369.9	367.0	2,119.1	119
* Y0810	Information Services – PC Equipment.	(340.8)	1,319.5	-	-	-	-	1,319.5	120
* Y0910	Information Services – PC Equipment..	-	903.4	1,712.2	1,643.0	1,119.8	919.3	6,297.7	120
M0205	Information Services – Security Investment	(207.8)	511.2	-	-	-	-	511.2	121
* Y0808	Information Services – Server Infrastructure.	(88.8)	860.8	-	-	-	-	860.8	121
* Y0908	Information Services – Server Infrastructure..	-	651.9	1,242.3	932.0	872.0	557.0	4,255.2	122
* Y0809	Information Services – Telephone Equipment.	(67.9)	278.4	-	-	-	-	278.4	122
* Y0909	Information Services – Telephone Equipment..	-	335.7	322.1	302.6	617.0	345.0	1,922.4	123
M0506	Information Services – Web Content Management SW	(223.6)	298.4	-	-	-	-	298.4	123
TEMP499	Information Systems - Information Lifecycle Management	-	-	210.0	-	-	-	210.0	123
TEMP802	Information Systems - LAN Core Switch Upgrade	-	-	-	-	625.0	100.0	725.0	124
M0906	Information Systems - Telephone System Upgrade	-	210.0	210.0	210.0	-	-	630.0	124
TEMP772	Mobile Network Software	-	-	346.4	-	-	-	346.4	124
M0707	Network Infrastructure Extension	-	862.5	-	-	-	-	862.5	125
M0509	Police – AFIS Workstations Replacement	(277.5)	308.0	-	-	-	-	308.0	125
M0512	Police – Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	125
M0303	Police – Mobile Data and Communications Upgrade	(113.4)	190.0	-	-	-	-	190.0	125
M0401	Police – Records Management and CAD System Replacement	(3,624.2)	4,725.0	-	-	-	-	4,725.0	126

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

# PROJECT DESCRIPTIONS

# Service Facilities

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Service Facilities</b>									
<b>Technology Improvements</b>									
M0804	Police Computers for Bike Unit and Detectives	-	185.0	-	-	-	-	185.0	126
M0711	Police Major Software Upgrade	-	157.5	-	-	-	-	157.5	126
M0608	Public Access Computer Security & Manageability Enhancements	(71.9)	88.1	-	-	-	-	88.1	127
M0907	Public Safety Microwave Radio	-	2,550.0	-	-	-	-	2,550.0	127
M0615	Public Safety Radio System - Phase I	(57.6)	22,050.0	-	-	-	-	22,050.0	127
M0607	Software/Application Tracking System	(63.3)	68.5	-	-	-	-	68.5	128
M0706	Wide Area Network Fiber	(32.1)	465.8	-	-	-	-	465.8	128
M0802	Work Order System Upgrade/Replacement	(9.1)	656.3	-	-	-	-	656.3	128

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**B8805 - Accessibility – Facility Modifications**

**Est. Completion:** 06/12    **Est. ITD Expenditures (Thru 6/08):** \$1,381.2    **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	2,245.2	175.0	150.0	125.0	-	2,695.2
	2,245.2	175.0	150.0	125.0	-	2,695.2

**B0806 - Bond Design Consulting Services**

**Est. Completion:** 12/10    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Develop design concepts, the purpose of which is to lay out a comprehensive decision-making framework to guide the City in the planning of its facilities and landholdings, and to identify potential projects to be funded by a future bond.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	200.0	-	-	-	-	200.0
	200.0	-	-	-	-	200.0

**E0402 - City Facilities Security Enhancement**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$771.3    **Operating Impact:** \$0.0

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	815.1	-	-	-	-	815.1
	815.1	-	-	-	-	815.1

**P0702 - City Hall Lagoon Renovation**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$11.6    **Operating Impact:** \$0.0

**Location:** City Hall Lagoon-Civic Center Mall

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	548.0	-	-	-	-	548.0
	548.0	-	-	-	-	548.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**D0802 - Civic Center Mall Renovations & Improvements**

**Est. Completion:** 10/08      **Est. ITD Expenditures (Thru 6/08):** \$0.1      **Operating Impact:** \$0.0

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

**Description:** Improvements to the Civic Center Mall entrance area that will be corresponding with the improvements for the existing public restroom facility next to the Scottsdale Historical Society (Little Red Schoolhouse). Improvements include ADA access from the downtown area and replacements of brick pavers.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	970.0	-	-	-	-	970.0
	970.0	-	-	-	-	970.0

**B0605 - Community Services Facilities Maintenance**

**Est. Completion:** 06/10      **Est. ITD Expenditures (Thru 6/08):** \$0.7      **Operating Impact:** \$0.0

**Location:** South Corporation Yard

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,590.8	-	-	-	-	1,590.8
	1,590.8	-	-	-	-	1,590.8

**B0606 - Container Repair Facilities**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$28.7      **Operating Impact:** \$0.0

**Location:** 8417 E. Union Hills Drive

**Description:** Establish a satellite container repair facility at the City of Scottsdale Transfer Station facility. A satellite container repair facility would include a small building, a covered work area and a pressure washer.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sanitation Rates</b>	318.0	-	-	-	-	318.0
	318.0	-	-	-	-	318.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**B0809 - Corporation Yard Fleet Maintenance Facility Expansion**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$77.4

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

**Description:** Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due primarily to the absorption of a City Fire Department in July 2005. The expansion of the existing shop area will add an approximate 9,000 sq. ft. to accommodate three (3) shop bays for heavy-duty equipment; an additional equipment repair area that will accommodate five (5) shop bays for light duty equipment, an office area, a restroom and a parts room.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Fleet Rates</b>	4,890.0	-	-	-	-	4,890.0
	4,890.0	-	-	-	-	4,890.0

**B0804 - Corporation Yard Truck Wash**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$199.4    **Operating Impact:** (09/10) \$7.0

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Fleet Rates</b>	250.0	-	-	-	-	250.0
	250.0	-	-	-	-	250.0

**B0508 - Courts – Customer Service Enhancement**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$156.8    **Operating Impact:** \$0.0

**Location:** 3700 N. 75th Street

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	225.0	-	-	-	-	225.0
	225.0	-	-	-	-	225.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**B0509 - Courts – Expansion**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$392.6      **Operating Impact:** \$0.0

**Location:** 3700 N 75th Street

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

**\* Y0702 - Downtown Parking Program Enhancements**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$366.2      **Operating Impact:** \$0.0

**Location:** Various Downtown Locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	180.0	-	-	-	-	180.0
<b>Transportation 0.2% Sales Tax</b>	183.6	-	-	-	-	183.6
	363.6	-	-	-	-	363.6

**\* Y0802 - Downtown Parking Program Enhancements.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$45.8      **Operating Impact:** \$0.0

**Location:** Various Downtown Locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**\* Y0902 - Downtown Parking Program Enhancements..**

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

**Location:** Various Downtown Locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	100.0	100.0	100.0	-	-	300.0
	100.0	100.0	100.0	-	-	300.0

**\* Y0801 - Facilities Repair and Maintenance Program.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,323.4      **Operating Impact:** \$0.0

**Location:** Multiple locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,634.5	-	-	-	-	1,634.5
	1,634.5	-	-	-	-	1,634.5

**\* Y0901 - Facilities Repair and Maintenance Program..**

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

**Location:** Multiple locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,324.0	1,804.0	1,357.0	1,257.0	799.5	6,541.5
<b>Aviation Funds</b>	-	15.0	11.0	-	270.0	296.0
<b>Sanitation Rates</b>	20.0	-	-	-	-	20.0
<b>Water Rates</b>	-	173.5	125.0	-	-	298.5
	1,344.0	1,992.5	1,493.0	1,257.0	1,069.5	7,156.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

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

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$77.4

**Location:** 7601 E. McKellips Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Fleet Rates</b>	4,319.8	-	-	-	-	4,319.8
	4,319.8	-	-	-	-	4,319.8

**M0902 - Justice Center / Detention Facility Generator Upgrade**

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

**Location:** Scottsdale Justice Center 3700 N 75th Street

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	39.4	-	-	-	-	39.4
	39.4	-	-	-	-	39.4

**B0801 - Main Entry / Security Remodel**

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

**Location:** City Court Building @ 3700 North 75th Street

**Description:** Enlarge the security area of the main entrance to the Court building which will enhance services by reducing congestion, increasing visibility and providing incident containment capability by court security officers. The area will house the court's security officers, screeners and related security equipment and will allow court security to provide screening for Police District One visitors.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	296.3	-	-	-	-	296.3
	296.3	-	-	-	-	296.3

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**B9905 - McKellips Service Center**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,218.1    **Operating Impact:** \$0.0

**Location:** 7601 E. McKellips Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	803.9	-	-	-	-	803.9
<b>Fleet Rates</b>	507.5	-	-	-	-	507.5
	1,311.4	-	-	-	-	1,311.4

**B0805 - New Civic Center Office Building**

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact: (09/10)** \$174.8

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

**Description:** This project will include a 24,000 square foot administration building with parking that will consolidate City staff currently in leased space, obsolete office buildings or in remote locations. It will also include demolition of an existing two-story office building. This project will result in customer service improvement, improved workplace security, shared resources, maximized use of real property assets, reduced maintenance cost and improved communication.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	2,000.0	-	-	-	-	2,000.0
	2,000.0	-	-	-	-	2,000.0

**B0802 - New Justice Facility Space Program Study**

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

**Location:** City Court - 3700 N. 75th Street

**Description:** This request is for a space planning consultant. Program study deliverables include:

- Needs assessment-growth trends/drivers and industry best practices
- Workload, resource, and service projections
- Facility/space future needs
- Project cost/benefits and risk analysis
- Analysis of existing supporting infrastructures
- Site opportunities and evaluation
- Development of costs and timetables
- Recommendations and alternatives
- Presentations to city leaders and council members

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	220.0	-	-	-	-	220.0
	220.0	-	-	-	-	220.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**B0807 - Plan Review Office Efficiency Renovation**

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

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	65.0	-	-	-	-	65.0
	65.0	-	-	-	-	65.0

**B0901 - South Thunderbird Maintenance Facility**

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$135.4

**Location:** Southeast corner of Scottsdale Road and Thunderbird Road

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Fleet Rates</b>	740.0	493.0	-	-	-	1,233.0
	740.0	493.0	-	-	-	1,233.0

**P0705 - TPC Desert Golf Course & Clubhouse Renovation**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$9,977.0    **Operating Impact:** \$0.0

**Location:** TPC Golf Course area

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>MPC Bonds</b>	10,000.0	-	-	-	-	10,000.0
	10,000.0	-	-	-	-	10,000.0

**P0809 - TPC Stadium Course Path Access Improvements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$147.8    **Operating Impact:** \$0.0

**Location:** TPC Golf Course Area

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	247.9	-	-	-	-	247.9
	247.9	-	-	-	-	247.9

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**P0703 - TPC Stadium Site Access Improvements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$315.0    **Operating Impact:** \$0.0

**Location:** TPC Golf Course Area

**Description:** Installation of a new access entry point from Scottsdale Road over the CAP (Central Arizona Project) dike to the east and south to the TPC (Tournament Player Club) tournament storage area. Regrading and paving of the area around the storage building, repaving of the tournament delivery road and constructing removable fencing to screen tournament storage from the planned adjacent development.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	774.0	-	-	-	-	774.0
	774.0	-	-	-	-	774.0

**B0902 - Transfer Station Expansion**

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

**Location:** 8417 E. Union Hills Drive

**Description:** Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive. The expansion will mirror the existing facility and double the capacity to serve the growth north of Bell Road.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sanitation Rates</b>	3,675.0	-	-	-	-	3,675.0
	3,675.0	-	-	-	-	3,675.0

**B0703 - Transfer Station Paving and Painting**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$301.1    **Operating Impact:** \$0.0

**Location:** 8417 E. Union Hills Drive

**Description:** Pave a section of the transfer station site that is currently coated with recycled asphalt, and paint the building to maintain a proper appearance.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sanitation Rates</b>	371.0	-	-	-	-	371.0
	371.0	-	-	-	-	371.0

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

**PROJECT DESCRIPTIONS**  
**Municipal Facilities/Improvements**

**Service Facilities**

**D0608 - Undergrounding Electrical Powerline Program**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$2.9      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Funds from this program would be used to investigate the feasibility and costs of undergrounding electrical facilities owned by utility companies, such as APS and SRP that serve existing residences and to make recommendations for a potential program in order to implement the undergrounding of these facilities.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	500.0	-	-	-	-	500.0
	500.0	-	-	-	-	500.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0606 - Alternate Computing Site**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$477.4    **Operating Impact:** (09/10) \$50.0

**Location:** Public Safety Administration Facility, 8401 E. Indian School Rd.

**Description:** Provide an alternate computing site, owned and operated by the City, to insure continued network and computer availability for departments in the event of a prolonged outage within the City's main computer facility.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	904.0	-	-	-	-	904.0
	904.0	-	-	-	-	904.0

**M0901 - Case Management System Conversion Consulting**

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

**Location:** City Court - 3700 N. 75th Street

**Description:** Utilize Court Enhancement funds to hire a system consultant for analyzing, programming, data mapping and recommending steps for the City Court's possible conversion from its current AZTEC Case Management System (CMS) to a new statewide court system.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	150.0	-	-	-	-	150.0
	150.0	-	-	-	-	150.0

**Z9400 - CIP Contingency**

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

**Location:** Citywide

**Description:** Provides a funded budgetary appropriation and cash set aside for Citywide emergencies or unforeseen expenditures not otherwise budgeted.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0
	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	22,500.0

**Z9401 - CIP Contingency for Future Grants**

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0
	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	25,000.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0402 - City Attorney – Legal Case Matter Management System**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$150.0      **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Purchase and install software to automate processes and store case matter information for the Civil Division. Software will provide most features out of the box, requiring limited customization.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	160.0	-	-	-	-	160.0
	160.0	-	-	-	-	160.0

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

**Est. Completion:** NA      **Est. ITD Expenditures** (Thru 6/08): \$123.1      **Operating Impact:** (09/10) \$9.0

**Location:** City Hall/CityCable 11 Studios

**Description:** This is an ongoing project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan or for specific needed improvements.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	123.1	-	-	-	-	123.1
	123.1	-	-	-	-	123.1

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

**Est. Completion:** NA      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** (09/10) \$9.0

**Location:** City Hall/CityCable 11 Studios

**Description:** This is an ongoing project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan or for specific needed improvements.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	135.0	106.0	60.5	132.0	143.0	576.5
	135.0	106.0	60.5	132.0	143.0	576.5

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0708 - Citywide Private Wireless Network Study**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$95.0      **Operating Impact:** \$0.0

**Location:** Various locations throughout the City.

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	115.0	-	-	-	-	115.0
	115.0	-	-	-	-	115.0

**M0501 - Community Services – Class System Upgrades**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$87.4      **Operating Impact:** (09/10) \$23.0

**Location:** Technology

**Description:** This funding will be for the expansion of the touch-tone registration capabilities and the addition of equipment to allow system access for all remote park sites, including sports scheduling, court and equipment reservation capabilities.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	87.4	-	-	-	-	87.4
	87.4	-	-	-	-	87.4

**M0714 - Computer Facility Infrastructure Improvements**

**Est. Completion:** 06/10      **Est. ITD Expenditures** (Thru 6/08): \$236.0      **Operating Impact:** (09/10) \$42.0

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

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

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

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0611 - Courts - Digital Courtroom Recording**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$44.2    **Operating Impact:** (09/10) \$5.7

**Location:** City Court - 3700 N. 75th Street

**Description:** Replacement of the Court's existing recording system with a database digital court recording system to provide for centralized storage and efficient search/retrieval on specific court recordings.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	80.0	-	-	-	-	80.0
	80.0	-	-	-	-	80.0

**M0703 - Document Imaging and Management**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$61.1    **Operating Impact:** \$0.0

**Location:** Human Resources, 7575 E. Main Street, Scottsdale, AZ 85251

**Description:** The Document Management and Imaging system will provide a more efficient system for the creation of electronic documents and the related monitoring, storage, security and retrieval of these documents. Existing electronic documents that are currently stored on the HR shared drive and on staff's PCs will also be incorporated into the document management system for easy retrieval by all users.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	268.8	-	-	-	-	268.8
	268.8	-	-	-	-	268.8

**M0612 - Document Management System – Financial Services**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$298.1    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The legacy Unisys document imaging system supports the regulatory, tax, and utilities operations of the city. The project also brings Document Management to the entire Financial Services Department to streamline operations and reduce paper-handling costs.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	195.0	-	-	-	-	195.0
<b>Sanitation Rates</b>	63.0	-	-	-	-	63.0
<b>Sewer Rates</b>	63.0	-	-	-	-	63.0
<b>Water Rates</b>	70.0	-	-	-	-	70.0
	391.0	-	-	-	-	391.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0502 - Document Management System - City Attorney**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$73.8      **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	247.0	-	-	-	-	247.0
	247.0	-	-	-	-	247.0

**M9906 - Document Management System - Courts**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$206.4      **Operating Impact:** (09/10) \$10.0

**Location:** City Court - 3700 N. 75th Street

**Description:** To enable the court to scan all incoming documents increasing efficiencies and allowing for additional integration of processes resulting in the reduction of paper flow between the Courts, Police and Prosecutor. It will provide increased public access to court documents.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>CEF</b>	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

**M0905 - Encryption for Data Backups**

**Est. Completion:** 10/11      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** (11/12) \$20.0

**Location:** City of Scottsdale

**Description:** This project will provide a solution for encrypting or adding additional security to our enterprise backups of critical City data.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	110.0	-	-	-	-	110.0
	110.0	-	-	-	-	110.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0803 - Enhanced Web Services**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$0.0    **Operating Impact:** (09/10) \$71.2

**Location:** Information Systems, 7384 E. Second Street, Scottsdale, AZ 85251

**Description:** The purpose of this project is to enhance web services, including: adding a topic-based and comprehensive search function; implementing a web analytics tool to track site traffic and visitor trends; creating and maintaining a more design-savvy website look; and offering more interactive media features.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	70.8	-	-	-	-	70.8
	70.8	-	-	-	-	70.8

**M0801 - Enterprise Document Management for CNR**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$9.0    **Operating Impact:** (09/10) \$1.4

**Location:** Citizen and Neighborhood Resources - 7447 E. Indian School Rd, 3rd floor, Scottsdale AZ 85251

**Description:** Document Management (DM) and Imaging will provide a more efficient system for Code Enforcement documents to be imaged, stored, shared and retrieved. All other areas of the Citizen and Neighborhood Resources (CNR) department will be able to create efficiencies by taking advantage of the imaging and document access/sharing capabilities of DM.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	85.9	-	-	-	-	85.9
	85.9	-	-	-	-	85.9

**M0903 - Financial Services - GenTax System Upgrades**

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

**Location:** Technology

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	390.0	-	-	-	-	390.0
	390.0	-	-	-	-	390.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0308 - Financial Services – Meter Reading System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$79.7    **Operating Impact:** (09/10) \$1.0

**Location:** Technology

**Description:** Upgrade or replace existing electronic hand held meter reading system in conjunction with a pilot program to automatically read water meters through wireless or radio technologies. The pilot project will set a technology direction for the City to move towards future automatic meter reading endeavors that will enable us to improved business processes and provide more effective, efficient service to customers.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	619.3	-	-	-	-	619.3
	619.3	-	-	-	-	619.3

**M0702 - Financial Services – Remittance Process Transport System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$148.8    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Replacement of existing check processing systems with new image enabled openers and new image enabled transports that can integrate with the City's image storage system. The imaging capabilities will need to include checks and payment documents. The transports and openers are critical check processing machines that handle the majority of the check payments of the City.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	181.4	-	-	-	-	181.4
<b>Sanitation Rates</b>	-	-	-	-	-	-
<b>Sewer Rates</b>	-	-	-	-	-	-
<b>Water Rates</b>	-	-	-	-	-	-
	181.4	-	-	-	-	181.4

**M0504 - Financial Services – Tax, Licensing & Alarm Billing System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,423.1    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Replacement of the legacy transaction privilege tax system, regulatory licensing, and alarm activation billing system with a modern integrated system to meet the needs of the internal and external customers.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	1,425.7	-	-	-	-	1,425.7
	1,425.7	-	-	-	-	1,425.7

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0210 - Financial Services – Utility Billing System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,007.2    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Replacement of the legacy Utility Billing system with a modern utility billing system that utilizes current technologies to meet the needs of our internal and external customers.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	-	-	-	-	-
<b>Sanitation Rates</b>	857.2	-	-	-	-	857.2
<b>Sewer Rates</b>	857.2	-	-	-	-	857.2
<b>Water Rates</b>	423.2	-	-	-	-	423.2
	<u>2,137.6</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,137.6</u>

**M0701 - Financial Systems Upgrade**

**Est. Completion:** 06/13    **Est. ITD Expenditures (Thru 6/08):** \$133.8    **Operating Impact:** \$0.0

**Location:** Technology Project

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	526.1	184.8	184.8	184.8	184.8	1,265.3
<b>Aviation Funds</b>	2.2	2.2	2.2	2.2	2.2	11.0
<b>Sanitation Rates</b>	11.0	11.0	11.0	11.0	11.0	55.0
<b>Sewer Rates</b>	11.0	11.0	11.0	11.0	11.0	55.0
<b>Water Rates</b>	11.0	11.0	11.0	11.0	11.0	55.0
	<u>561.3</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>1,441.3</u>

**M0614 - Fleet Management Information System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$190.8    **Operating Impact:** (09/10) \$15.0

**Location:** Technology

**Description:** The replacement of the existing Fleet Management Information System will provide a system that allows for greater functionality, greater efficiency, accountability, and cost control. The selected fleet management software will cover all aspects of managing the City's vehicle and equipment fleet. The new system will interface with the existing fuel management system, as well as the City's financial system. The project will include all costs of a fully integrated fleet management system consisting of all base system modules; maintenance, licensing, training, software and programming cost; as well as any allied cost of converting our current fleet data to the new system.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Fleet Rates</b>	200.5	-	-	-	-	200.5
	<u>200.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200.5</u>

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0904 - Human Resources Automation System**

**Est. Completion:** 06/11      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** (10/11) \$120.0

**Location:** Human Resources 7575 E. Main St., Scottsdale, AZ 85251

**Description:** Study the needs of Human Resources and include a technology component in their strategic plan.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	90.0	-	-	-	-	90.0
	90.0	-	-	-	-	90.0

**M0505 - Information Services – Mobile Wireless Replacement**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$189.8      **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	213.0	-	-	-	-	213.0
	213.0	-	-	-	-	213.0

**M0705 - Information Services – Enterprise Back-up Software**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$434.7      **Operating Impact:** (09/10) \$60.1

**Location:** Technology

**Description:** Replace, upgrade and or enhance the City's enterprise back-up software. This system supports all of the City's backup needs, moving approximately 8 Terabytes of data to tape daily. Currently, we use one system to back-up all of the different data types used in the city's computing environment. The City's data structures continue to grow in size and are becoming more complex. The backup system should be considered the foundation for a comprehensive disaster recovery plan.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	486.9	-	-	-	-	486.9
	486.9	-	-	-	-	486.9

**M0204 - Information Services – GIS Mapping Platform Migration**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$516.6      **Operating Impact:** \$0.0

**Location:** Technology

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	564.0	-	-	-	-	564.0
	564.0	-	-	-	-	564.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**\* Y0807 - Information Services – Network Infrastructure.**

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

**Location:** Technology

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

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

**\* Y0907 - Information Services – Network Infrastructure..**

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

**Location:** Technology

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

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

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**\* Y0810 - Information Services – PC Equipment.**

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

**Location:** Technology

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

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

**\* Y0910 - Information Services – PC Equipment..**

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

**Location:** Technology

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

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

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0205 - Information Services – Security Investment**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$207.8      **Operating Impact:** (09/10) \$120.0

**Location:** Technology

**Description:** Implement two factor authentication for network access, web filtering, and centralized laptop management solutions for stronger network security.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	511.2	-	-	-	-	511.2
	511.2	-	-	-	-	511.2

**\* Y0808 - Information Services – Server Infrastructure.**

**Est. Completion:** NA      **Est. ITD Expenditures** (Thru 6/08): \$88.8      **Operating Impact:** \$0.0

**Location:** Technology

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	755.7	-	-	-	-	755.7
<b>Aviation Funds</b>	3.3	-	-	-	-	3.3
<b>CDBG</b>	0.4	-	-	-	-	0.4
<b>Fleet Rates</b>	8.4	-	-	-	-	8.4
<b>Groundwater Trtmt</b>	0.3	-	-	-	-	0.3
<b>HURF</b>	21.3	-	-	-	-	21.3
<b>Sanitation Rates</b>	6.3	-	-	-	-	6.3
<b>Section 8</b>	0.4	-	-	-	-	0.4
<b>Self Insurance</b>	2.7	-	-	-	-	2.7
<b>Sewer Rates</b>	1.5	-	-	-	-	1.5
<b>Water Rates</b>	60.5	-	-	-	-	60.5
	860.8	-	-	-	-	860.8

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**\* Y0908 - Information Services – Server Infrastructure..**

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

Location: Technology

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

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

**\* Y0809 - Information Services – Telephone Equipment.**

Est. Completion: NA      Est. ITD Expenditures (Thru 6/08): \$67.9      Operating Impact: \$0.0

Location: Technology

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

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

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**\* Y0909 - Information Services – Telephone Equipment..**

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

**Location:** Technology

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	294.5	282.7	265.6	541.7	302.9	1,687.4
<b>Aviation Funds</b>	1.3	1.2	1.2	2.4	1.3	7.4
<b>CDBG</b>	0.2	0.2	0.2	0.3	0.2	1.1
<b>Fleet Rates</b>	3.3	3.1	2.9	6.0	3.4	18.7
<b>Groundwater Trtmt</b>	0.1	0.1	0.1	0.2	0.1	0.6
<b>HURF</b>	8.3	8.0	7.5	15.2	8.5	47.5
<b>MPC Bonds</b>	-	-	-	-	-	-
<b>Sanitation Rates</b>	2.5	2.4	2.2	4.5	2.5	14.1
<b>Section 8</b>	0.2	0.2	0.2	0.3	0.2	1.1
<b>Self Insurance</b>	1.1	1.0	0.9	1.9	1.1	6.0
<b>Sewer Rates</b>	0.6	0.6	0.5	1.1	0.6	3.4
<b>Water Rates</b>	23.6	22.6	21.3	43.4	24.2	135.1
	335.7	322.1	302.6	617.0	345.0	1,922.4

**M0506 - Information Services – Web Content Management SW**

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$223.6      **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	298.4	-	-	-	-	298.4
	298.4	-	-	-	-	298.4

**TEMP499 - Information Systems - Information Lifecycle Management**

**Est. Completion:** 06/10      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** (09/10) \$25.0

**Location:** Technology

**Description:** Information life cycle management (ILM) is a comprehensive approach to managing the flow of an information system's data and associated metadata from creation and initial storage to the time when it becomes obsolete and is deleted. ILM also enables more complex criteria for storage management than data age and frequency of access.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	210.0	-	-	-	210.0
	-	210.0	-	-	-	210.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**TEMP802 - Information Systems - LAN Core Switch Upgrade**

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

**Location:** Civic Center Campus

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	-	-	625.0	100.0	725.0
	-	-	-	625.0	100.0	725.0

**M0906 - Information Systems - Telephone System Upgrade**

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

**Location:** Civic Center Campus

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	210.0	210.0	210.0	-	-	630.0
	210.0	210.0	210.0	-	-	630.0

**TEMP772 - Mobile Network Software**

**Est. Completion:** 5/10      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** (10/11) \$41.3

**Location:** City of Scottsdale

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>General Fund</b>	-	218.2	-	-	-	218.2
<b>Fleet Rates</b>	-	3.5	-	-	-	3.5
<b>HURF</b>	-	24.2	-	-	-	24.2
<b>Sanitation Rates</b>	-	38.0	-	-	-	38.0
<b>Sewer Rates</b>	-	3.5	-	-	-	3.5
<b>Water Rates</b>	-	59.0	-	-	-	59.0
	-	346.4	-	-	-	346.4

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0707 - Network Infrastructure Extension**

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

**Location:** Citywide

**Description:** This project will extend the City "network backbone" in order to provide service for key City sites and projects. A combination of microwave radio links, fiber optic cable and high speed telephone circuits will be used.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	862.5	-	-	-	-	862.5
	862.5	-	-	-	-	862.5

**M0509 - Police – AFIS Workstations Replacement**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$277.5    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	308.0	-	-	-	-	308.0
	308.0	-	-	-	-	308.0

**M0512 - Police – Fashion Square Radio Treatment**

**Est. Completion:** 11/08    **Est. ITD Expenditures** (Thru 6/08): \$0.0    **Operating Impact:** (09/10) \$30.1

**Location:** Fashion Square Mall

**Description:** Eliminate radio "dead zones" within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	225.0	-	-	-	-	225.0
	225.0	-	-	-	-	225.0

**M0303 - Police – Mobile Data and Communications Upgrade**

**Est. Completion:** 08/08    **Est. ITD Expenditures** (Thru 6/08): \$113.4    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	190.0	-	-	-	-	190.0
	190.0	-	-	-	-	190.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0401 - Police – Records Management and CAD System Replacement**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$3,624.2    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Funding for the procurement and replacement of the Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The project also provides interfaces to other local, county, state and national systems and meets the requirements of mobile reporting, message switching, case management and data mining.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	4,725.0	-	-	-	-	4,725.0
	4,725.0	-	-	-	-	4,725.0

**M0804 - Police Computers for Bike Unit and Detectives**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$41.0

**Location:** Citywide

**Description:** This project will equip police bicycle officers with small palm sized computers allowing them to check suspects for warrants and perform stolen vehicle inquiries instead of the more lengthy process of making requests by radio through the Communications Center. This project will also establish a pool of notebook computers for police detectives to run inquiries and write reports in the field.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>State RICO</b>	185.0	-	-	-	-	185.0
	185.0	-	-	-	-	185.0

**M0711 - Police Major Software Upgrade**

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

**Location:** All Police facilities and police vehicles citywide.

**Description:** This is a major upgrade to the Intergraph Computer Aided Dispatch (CAD) and Mobile systems we are currently implementing. The upgrade will allow the Police Department to comply with changes in case report requirements to ensure reports are accepted by the County Attorney's Office. In addition, this software upgrade contains many new features the Police Department would like to have for efficiency and effectiveness.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	157.5	-	-	-	-	157.5
	157.5	-	-	-	-	157.5

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0608 - Public Access Computer Security & Manageability Enhancements**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$71.9    **Operating Impact:** (09/10) \$1.0

**Location:** Vista Del Camino / Senior Center / Paiute Neighborhood Center

**Description:** Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will build a framework that can be expanded in the future to include additional locations.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	88.1	-	-	-	-	88.1
	88.1	-	-	-	-	88.1

**M0907 - Public Safety Microwave Radio**

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

**Location:** Technology

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	550.0	-	-	-	-	550.0
<b>Federal RICO</b>	2,000.0	-	-	-	-	2,000.0
	2,550.0	-	-	-	-	2,550.0

**M0615 - Public Safety Radio System - Phase I**

**Est. Completion:** 06/10    **Est. ITD Expenditures** (Thru 6/08): \$57.6    **Operating Impact:** (09/10) \$198.2

**Location:** Technology

**Description:** Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in radio voice traffic. This new radio system infrastructure will provide a replacement voice radio system for all City Departments using the Maricopa County radio network and accommodate the eventual migration of the Fire Department from VHF radio channels to a trunked radio infrastructure.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	22,050.0	-	-	-	-	22,050.0
	22,050.0	-	-	-	-	22,050.0

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

**PROJECT DESCRIPTIONS**  
**Technology Improvements**

**Service Facilities**

**M0607 - Software/Application Tracking System**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$63.3    **Operating Impact:** \$0.0

**Location:** Technology

**Description:** Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	68.5	-	-	-	-	68.5
	68.5	-	-	-	-	68.5

**M0706 - Wide Area Network Fiber**

**Est. Completion:** 07/09    **Est. ITD Expenditures (Thru 6/08):** \$32.1    **Operating Impact:** (09/10) \$5.0

**Location:** Citywide

**Description:** This project will extend fiber that is being placed for the ITS (Intelligent Transportation Systems) project to City locations on the WAN (wide area network) such as parks and libraries that are in very close proximity to current or planned fiber paths. This upgrade will allow these locations to connect directly to the City network.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	465.8	-	-	-	-	465.8
	465.8	-	-	-	-	465.8

**M0802 - Work Order System Upgrade/Replacement**

**Est. Completion:** 07/10    **Est. ITD Expenditures (Thru 6/08):** \$9.1    **Operating Impact:** (09/10) \$158.4

**Location:** Technology

**Description:** Replacement of the 7-year old Information Systems (IS) department's Problem and Service Ticket System with a modern Service Management System that will meet the needs of IS and our internal customers.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	656.3	-	-	-	-	656.3
	656.3	-	-	-	-	656.3

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

# Transportation

**TRANSPORTATION**

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Transportation</b>									
<b>Aviation/Aviation Improvements</b>									
A0902	Airpark Taxilane Reconstruction, Gates 1 and 2	-	1,700.0	-	-	-	-	1,700.0	132
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	132
A0508	Airport Maintenance Facility	(12.4)	1,000.0	-	-	-	-	1,000.0	132
A0706	Airport Master Plan Update	-	432.2	-	-	-	-	432.2	133
A0710	Airport Pavement Preservation Program	(326.5)	483.0	50.0	-	-	-	533.0	133
A0803	Airport Rotating Beacon Replacement	(7.9)	50.0	-	-	-	-	50.0	133
A0901	Airport Runway Resurfacing Project	-	2,000.0	-	-	-	-	2,000.0	134
A0903	Airport Security System Improvements	-	150.0	-	-	-	-	150.0	134
A0804	Airport Terminal Area Improvements	(2,916.7)	3,454.7	-	-	-	-	3,454.7	134
A0505	Aviation Design Projects 06/07	(201.5)	693.0	-	-	-	-	693.0	135
A0504	Aviation Grant Match Contingency	-	450.0	-	-	-	-	450.0	135
A0904	Butherford Intersection Drainage Improvements	-	400.0	-	-	-	-	400.0	135
A0704	Design and Construct Greenway Hangar Connectors	-	115.0	-	-	-	-	115.0	136
A0705	Design and Construct Retention Basin Improvements	-	270.3	-	-	-	-	270.3	136
A0709	Pavement Reconstruction – Aprons	-	2,300.0	2,200.0	2,200.0	-	-	6,700.0	136
A0601	Perimeter Road Construction	(5.2)	119.6	-	-	-	-	119.6	137
A0405	Runway RSA – Safety Area Improvements	(1,869.2)	2,000.0	-	-	-	-	2,000.0	137
A0802	Runway Safety Enhancements Phase 2	(331.9)	4,700.0	-	-	-	-	4,700.0	137
A0602	Security Lighting Installation – Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	137
A0603	Taxiway Connectors Construction	(15.1)	296.7	-	-	-	-	296.7	138
<b>Streets/Street Improvements</b>									
S0501	Bell Road – 94th St. to Thompson Peak Parkway	(4,296.1)	5,205.0	-	-	-	-	5,205.0	139
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	(14,526.0)	22,978.2	-	-	-	-	22,978.2	139
S0404	Center Road - 74th to Hayden	(4,574.5)	8,800.0	-	-	-	-	8,800.0	139
* Y0718	CIP Advance Planning Program	(1,987.2)	2,257.4	-	-	-	-	2,257.4	140
* Y0818	CIP Advance Planning Program.	(24.6)	200.0	-	-	-	-	200.0	140
* Y0918	CIP Advance Planning Program..	-	200.0	200.0	200.0	200.0	200.0	1,000.0	140
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	(263.9)	3,415.0	-	-	-	-	3,415.0	141
S0405	Freeway Frontage Rd. North - Hayden to Scottsdale	(5,717.5)	9,604.0	-	-	-	-	9,604.0	141
TEMP547	Happy Valley Road - Pima to Alma School	-	-	-	-	-	500.0	500.0	141
S0306	Hayden Road and Via de Ventura Intersection Improvement	(1,069.8)	250.0	-	-	-	-	250.0	142
S0802	Hayden/Via de Ventura Int - ADOT	-	1,600.0	-	-	-	-	1,600.0	142
S0402	Indian Bend Road – Scottsdale to Hayden	(23,319.0)	25,780.0	-	-	-	-	25,780.0	142
S0308	Indian School Road – Drinkwater to Pima Freeway	(1,153.0)	15,500.0	-	-	-	-	15,500.0	143
S0702	McDonald Drive - Scottsdale to 78th St	(1,614.8)	1,700.0	-	-	-	-	1,700.0	143
S0602	Pima Road – Deer Valley to Pinnacle Peak	(556.9)	23,500.0	-	-	-	-	23,500.0	143
S2104	Pima Road – Pima Freeway to Deer Valley	(15,730.4)	15,837.7	-	-	-	-	15,837.7	144
S0204	Pinnacle Peak – Miller to Pima Rd	(600.6)	602.5	-	-	-	-	602.5	144
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	(17,275.7)	49,074.5	-	-	-	-	49,074.5	144
S0311	Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak	(2.4)	1,550.0	2,252.4	16,200.0	-	-	20,002.4	145

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

(continued)

# PROJECT DESCRIPTIONS

# Transportation

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Transportation</b>									
<b>Streets/Street Improvements</b>									
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(1,128.5)	1,112.0	-	-	-	-	1,112.0	145
S0314	Shea Boulevard and Hayden Intersection Improvement	(256.4)	2,600.0	-	-	-	-	2,600.0	145
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	(896.1)	896.5	-	-	-	-	896.5	146
S0317	Thunderbird/Redfield – Scottsdale to Hayden	(3,065.0)	3,151.2	-	-	-	-	3,151.2	146
S0503	Transportation Master Plan	(841.4)	750.0	-	-	-	-	750.0	146
<b>Traffic/Traffic Reduction</b>									
T9005	Arterial Roadway Street Lighting	(681.8)	828.1	-	-	-	-	828.1	147
* Y0719	Intersection Mobility Enhancements	(2,435.4)	3,060.8	-	-	-	-	3,060.8	147
* Y0819	Intersection Mobility Enhancements.	(1,984.1)	3,250.0	-	-	-	-	3,250.0	147
* Y0919	Intersection Mobility Enhancements..	-	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0	148
T0706	LED Illuminated Sign Update	(55.6)	1,440.0	480.0	-	-	-	1,920.0	148
TEMP756	McDowell Road ITS Corridor	-	-	700.0	-	-	-	700.0	148
* Y0721	Neighborhood Traffic Management Program	(1,107.6)	1,394.0	-	-	-	-	1,394.0	149
* Y0821	Neighborhood Traffic Management Program.	-	1,000.0	-	-	-	-	1,000.0	149
* Y0921	Neighborhood Traffic Management Program..	-	500.0	500.0	500.0	500.0	500.0	2,500.0	149
T0504	Scottsdale Road - ITS Design	(398.7)	410.0	-	-	-	-	410.0	150
T0902	Signal System Communication Upgrades	-	500.0	-	500.0	1,000.0	-	2,000.0	150
* Y0722	Traffic Management Program - ITS	(2,739.0)	8,388.1	-	-	-	-	8,388.1	150
T0803	Traffic Management Program - ITS - ADOT	-	1,342.8	-	-	-	-	1,342.8	151
* Y0822	Traffic Management Program - ITS.	(444.6)	2,500.0	-	-	-	-	2,500.0	151
* Y0922	Traffic Management Program - ITS..	-	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4	151
* Y0723	Traffic Signal Program	(986.1)	421.9	-	-	-	-	421.9	152
* Y0823	Traffic Signal Program.	-	350.0	-	-	-	-	350.0	152
* Y0923	Traffic Signal Program..	-	205.3	390.0	400.0	420.0	450.0	1,865.3	152
<b>Transit/Transit Improvements</b>									
TEMP738	Arizona Canal Path: McDonald to Indian Bend Wash	-	-	-	-	-	2,661.7	2,661.7	153
TEMP692	Arizona Canal Path-Chaparral to McDonald	-	-	-	-	2,100.0	-	2,100.0	153
T0601	ASU Scottsdale Center Transit Passenger Facility	(204.4)	5,171.4	-	-	-	-	5,171.4	153
* Y0714	Bikeways Program	(4,324.2)	4,713.5	-	-	-	-	4,713.5	154
P0802	Bikeways Program - ADOT	-	132.0	-	-	-	-	132.0	154
* Y0814	Bikeways Program.	(1,837.2)	2,760.0	-	-	-	-	2,760.0	154
* Y0914	Bikeways Program..	-	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0	155
* Y0717	Bus Stop Improvements	(1,342.6)	1,982.3	-	-	-	-	1,982.3	155
* Y0817	Bus Stop Improvements.	(0.5)	600.0	-	-	-	-	600.0	155
* Y0917	Bus Stop Improvements..	-	200.0	200.0	200.0	250.0	250.0	1,100.0	156
G9001	Buses Expansion	(4,488.0)	5,289.0	-	-	-	-	5,289.0	156
T0703	Cross Cut Canal Multiuse Path Phase II	(366.5)	1,731.0	-	-	-	-	1,731.0	156
T0602	Cross Cut Canal Path Extension Project	(1,422.4)	1,525.0	-	-	-	-	1,525.0	157
T0801	Downtown Pedestrian Improvements	-	600.0	-	-	-	-	600.0	157
TEMP545	Hayden Road Bicycle and Pedestrian Improvements	-	-	-	-	300.0	500.0	800.0	157

(continued)

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

# PROJECT DESCRIPTIONS

# Transportation

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

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

# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0902 - Airpark Taxilane Reconstruction, Gates 1 and 2

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

**Location:** Scottsdale Airpark

**Description:** This project will involve reconstructing the existing taxilanes that are located outside of the airport fence that are used by pilots to taxi their aircraft from their airpark hangars to the airport's runway and taxiway system.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	42.5	-	-	-	-	42.5
Grants	1,657.5	-	-	-	-	1,657.5
	1,700.0	-	-	-	-	1,700.0

### A0509 - Airport - Future Grants

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

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** Flexibility to take advantage of unanticipated grant projects.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Grants	5,500.0	-	-	-	-	5,500.0
	5,500.0	-	-	-	-	5,500.0

### A0508 - Airport Maintenance Facility

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$12.4      **Operating Impact:** (09/10) \$6.0

**Location:** Scottsdale Airport - 15000 N. Airport Drive

**Description:** Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	1,000.0	-	-	-	-	1,000.0
	1,000.0	-	-	-	-	1,000.0

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

# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0706 - Airport Master Plan Update

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

**Location:** Airport Study

**Description:** This project will provide the funding for the airport to conduct an Airport Master Plan update. This study will update the current and future uses and facilities of the City's airport. The last master plan was completed in 1997. The FAA and ADOT prefer that master plans be updated every 5 to 10 years depending on how quickly the airport operating environment is changing.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	142.1	-	-	-	-	142.1
Grants	290.1	-	-	-	-	290.1
	432.2	-	-	-	-	432.2

### A0710 - Airport Pavement Preservation Program

**Est. Completion:** 12/10      **Est. ITD Expenditures (Thru 6/08):** \$326.5      **Operating Impact:** \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** Pavement preservation for various areas at Scottsdale Airport.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	483.0	50.0	-	-	-	533.0
	483.0	50.0	-	-	-	533.0

### A0803 - Airport Rotating Beacon Replacement

**Est. Completion:** 12/08      **Est. ITD Expenditures (Thru 6/08):** \$7.9      **Operating Impact:** \$0.0

**Location:** Airport Property

**Description:** This project will involve replacing the current airport rotating beacon system in order to assist pilots in locating the airport during the nighttime hours.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	5.0	-	-	-	-	5.0
Grants	45.0	-	-	-	-	45.0
	50.0	-	-	-	-	50.0

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# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0901 - Airport Runway Resurfacing Project

**Est. Completion:** 03/09    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0

**Location:** Airport Property

**Description:** This project will provide funding to resurface the airport's most critical piece of pavement. The existing surface of the airport's runway will be removed and then it will be replaced with a 1 1/2 inch thick layer of rubberized asphalt. This will be done to ensure that the airport is complying with its pavement preservation plan and other safety standards.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	50.0	-	-	-	-	50.0
<b>Grants</b>	1,950.0	-	-	-	-	1,950.0
	<u>2,000.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000.0</u>

### A0903 - Airport Security System Improvements

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

**Location:** Airport

**Description:** This project includes the purchase of a thermal imaging video camera to be used to enhance nighttime security at the City's airport.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	150.0	-	-	-	-	150.0
	<u>150.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150.0</u>

### A0804 - Airport Terminal Area Improvements

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,916.7    **Operating Impact:** \$0.0

**Location:** 15000 N. Airport Drive

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	886.6	-	-	-	-	886.6
<b>Grants</b>	2,568.1	-	-	-	-	2,568.1
	<u>3,454.7</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,454.7</u>

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# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0505 - Aviation Design Projects 06/07

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08):      \$201.5      **Operating Impact:**      \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** The project will provide the necessary funding to match upcoming aviation design grants. These grants are typically awarded annually by ADOT and are used to design future airport safety and capacity related projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	35.0	-	-	-	-	35.0
<b>Grants</b>	658.0	-	-	-	-	658.0
	693.0	-	-	-	-	693.0

### A0504 - Aviation Grant Match Contingency

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

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** Flexibility to take advantage of unanticipated grant projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	450.0	-	-	-	-	450.0
	450.0	-	-	-	-	450.0

### A0904 - Butherus Intersection Drainage Improvements

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

**Location:** Scottsdale Airpark, Butherus Rd / Scottsdale Rd intersection

**Description:** Repair road dip at the intersection of Butherus Rd / Scottsdale Rd by removing drainage dip and replacing with alternate drainage source resulting in a level pavement surface.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b> <b>2008/09</b>	<b>FY</b> <b>2009/10</b>	<b>FY</b> <b>2010/11</b>	<b>FY</b> <b>2011/12</b>	<b>FY</b> <b>2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	400.0	-	-	-	-	400.0
	400.0	-	-	-	-	400.0

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# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0704 - Design and Construct Greenway Hangar Connectors

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

**Location:** Airport

**Description:** The project will involve designing and reconstructing the six taxiways that lead to the Greenway Hangar Complex. These taxiways are currently in disrepair. Reconstructing the taxiways will ensure that aircraft can safely pass to and from the hangar area without sustaining damage or blowing debris at persons or other aircraft.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	2.9	-	-	-	-	2.9
Grants	112.1	-	-	-	-	112.1
	115.0	-	-	-	-	115.0

### A0705 - Design and Construct Retention Basin Improvements

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

**Location:** Airport

**Description:** This project will include the design and construction of improvements for the airport retention basin. This will involve grading and installing a concrete surface near drainage outfalls on the south end of the airport. These improvements will prevent rutting and erosion of those unpaved areas that typically occur during rain events. The area is required to be kept free of ruts and other hazards to prevent damage to aircraft in the event that one inadvertently leaves the runway surface.

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	6.8	-	-	-	-	6.8
Grants	263.5	-	-	-	-	263.5
	270.3	-	-	-	-	270.3

### A0709 - Pavement Reconstruction – Aprons

**Est. Completion:** 10/11    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
Aviation Funds	57.5	55.0	55.0	-	-	167.5
Grants	2,242.5	2,145.0	2,145.0	-	-	6,532.5
	2,300.0	2,200.0	2,200.0	-	-	6,700.0

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

# PROJECT DESCRIPTIONS

## Aviation

## Transportation

### A0601 - Perimeter Road Construction

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$5.2    **Operating Impact:** \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** Construction of Airport Perimeter Road.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	2.9	-	-	-	-	2.9
<b>Grants</b>	116.7	-	-	-	-	116.7
	119.6	-	-	-	-	119.6

### A0405 - Runway RSA – Safety Area Improvements

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$1,869.2    **Operating Impact:** \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

**Description:** Construct runway safety area improvements at Scottsdale Airport.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	89.5	-	-	-	-	89.5
<b>Grants</b>	1,910.5	-	-	-	-	1,910.5
	2,000.0	-	-	-	-	2,000.0

### A0802 - Runway Safety Enhancements Phase 2

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$331.9    **Operating Impact:** \$0.0

**Location:** Airport Property, 15000 North Airport Drive

**Description:** This phase of the project involves a series of projects that will enhance the runway safety at Scottsdale Airport by creating additional spacing between the aircraft that are waiting for take off and the aircraft that are using the runway.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	117.5	-	-	-	-	117.5
<b>Grants</b>	4,582.5	-	-	-	-	4,582.5
	4,700.0	-	-	-	-	4,700.0

### A0602 - Security Lighting Installation – Main Aprons/Kilo

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$0.0    **Operating Impact:** (09/10) \$1.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Aviation Funds</b>	8.6	-	-	-	-	8.6
<b>Grants</b>	336.4	-	-	-	-	336.4
	345.0	-	-	-	-	345.0

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

**PROJECT DESCRIPTIONS**

**Aviation**

**Transportation**

**A0603 - Taxiway Connectors Construction**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$15.1    **Operating Impact:** \$0.0

**Location:** Scottsdale Airport – 15000 N. Airport Drive

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

Funding Sources (in thousands of dollars)	FY	FY	FY	FY	FY	Total
	2008/09	2009/10	2010/11	2011/12	2012/13	
<b>Aviation Funds</b>	7.5	-	-	-	-	7.5
<b>Grants</b>	289.2	-	-	-	-	289.2
	296.7	-	-	-	-	296.7

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

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

**Est. Completion:** 06/09    **Est. ITD Expenditures** (Thru 6/08): \$4,296.1    **Operating Impact:** (09/10) \$5.5

**Location:** Bell Road-94th Street to Thompson Peak Parkway

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

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

**S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$14,526.0    **Operating Impact:** (09/10) \$61.0

**Location:** Cactus Road - Freeway to Frank Lloyd Wright Boulevard

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

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

**S0404 - Center Road - 74th to Hayden**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$4,574.5    **Operating Impact:** (09/10) \$31.6

**Location:** Stacked 40 boundary to Hayden Road

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

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

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**\* Y0718 - CIP Advance Planning Program**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,987.2      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	2,000.0	-	-	-	-	2,000.0
<b>Transportation 0.2% Sales Tax</b>	257.4	-	-	-	-	257.4
	<u>2,257.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,257.4</u>

**\* Y0818 - CIP Advance Planning Program.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$24.6      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	200.0	-	-	-	-	200.0
	<u>200.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200.0</u>

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

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

**Location:** Citywide

**Description:** Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	200.0	200.0	200.0	200.0	200.0	1,000.0
	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>1,000.0</u>

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea**

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

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

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

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

**S0405 - Freeway Frontage Rd. North - Hayden to Scottsdale**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$5,717.5    **Operating Impact:** (09/10) \$8.3

**Location:** Stacked 40 boundary to Hayden Road

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

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

**TEMP547 - Happy Valley Road - Pima to Alma School**

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

**Location:** Happy Valley Road - Pima to Alma School

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

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

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S0306 - Hayden Road and Via de Ventura Intersection Improvement**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,069.8    **Operating Impact:** (09/10) \$0.2

**Location:** Hayden Road/Via de Ventura intersection

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	250.0	-	-	-	-	250.0
	250.0	-	-	-	-	250.0

**S0802 - Hayden/Via de Ventura Int - ADOT**

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

**Location:** Hayden Road and Via de Ventura Intersection

**Description:** Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned. This project reflects the budget portion that is being managed through ADOT.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	1,600.0	-	-	-	-	1,600.0
	1,600.0	-	-	-	-	1,600.0

**S0402 - Indian Bend Road – Scottsdale to Hayden**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$23,319.0    **Operating Impact:** (09/10) \$23.8

**Location:** Indian Bend Road from Scottsdale Road to Hayden Road

**Description:** Construct two four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	20,735.0	-	-	-	-	20,735.0
<b>Transportation 0.2% Sales Tax</b>	5,045.0	-	-	-	-	5,045.0
	25,780.0	-	-	-	-	25,780.0

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S0308 - Indian School Road – Drinkwater to Pima Freeway**

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

**Location:** Indian School Road from Drinkwater Boulevard to Pima Road

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

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

**S0702 - McDonald Drive - Scottsdale to 78th St**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,614.8    **Operating Impact:** (10/11) \$0.9

**Location:** McDonald Drive - Scottsdale Road to 78th St

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

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

**S0602 - Pima Road – Deer Valley to Pinnacle Peak**

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$556.9    **Operating Impact:** (09/10) \$39.0

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

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

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

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S2104 - Pima Road – Pima Freeway to Deer Valley**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$15,730.4    **Operating Impact:** \$0.0

**Location:** Pima Road - Pima Freeway to Thompson Peak Parkway

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

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

**S0204 - Pinnacle Peak – Miller to Pima Rd**

**Est. Completion:** 12/10    **Est. ITD Expenditures (Thru 6/08):** \$600.6    **Operating Impact:** (09/10) \$9.8

**Location:** Pinnacle Peak Road from Scottsdale Road to Pima Road

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

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

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

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$17,275.7    **Operating Impact:** (09/10) \$10.0

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

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

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

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak**

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

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

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

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

**S0313 - Shea Boulevard and 92nd Street Intersection Improvement**

**Est. Completion:** 12/08      **Est. ITD Expenditures** (Thru 6/08): \$1,128.5      **Operating Impact:** (09/10) \$1.0

**Location:** Intersection of Shea Boulevard and 92nd Street

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

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

**S0314 - Shea Boulevard and Hayden Intersection Improvement**

**Est. Completion:** 06/09      **Est. ITD Expenditures** (Thru 6/08): \$256.4      **Operating Impact:** (09/10) \$0.2

**Location:** Intersection of Shea Boulevard and Hayden Road

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

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

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

**PROJECT DESCRIPTIONS**  
**Streets/Street Improvements**

**Transportation**

**S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$896.1    **Operating Impact:** \$0.0

**Location:** Shea Boulevard/90th Street intersection and Shea Boulevard/96th Street intersection

**Description:** Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	896.5	-	-	-	-	896.5
	896.5	-	-	-	-	896.5

**S0317 - Thunderbird/Redfield – Scottsdale to Hayden**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$3,065.0    **Operating Impact:** (09/10) \$2.8

**Location:** Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

**Description:** Project will improve the capacity in the Scottsdale and Hayden intersections, and realign 73rd Street.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	3,151.2	-	-	-	-	3,151.2
	3,151.2	-	-	-	-	3,151.2

**S0503 - Transportation Master Plan**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$841.4    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Complete a master transportation plan for the City that integrates road, transit, high capacity corridor, bicycle, pedestrian and Intelligent Transportation System goals, objectives and implementation strategies into a comprehensive policy document.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	750.0	-	-	-	-	750.0
	750.0	-	-	-	-	750.0

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

**T9005 - Arterial Roadway Street Lighting**

**Est. Completion:** 06/11      **Est. ITD Expenditures (Thru 6/08):** \$681.8      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** Addition of streetlights to roadway sections that are currently unlighted.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	528.1	-	-	-	-	528.1
<b>GO Bonds</b>	300.0	-	-	-	-	300.0
	<u>828.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>828.1</u>

**\* Y0719 - Intersection Mobility Enhancements**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$2,435.4      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	830.6	-	-	-	-	830.6
<b>Contributions</b>	150.0	-	-	-	-	150.0
<b>Transportation 0.2% Sales Tax</b>	2,080.2	-	-	-	-	2,080.2
	<u>3,060.8</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,060.8</u>

**\* Y0819 - Intersection Mobility Enhancements.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,984.1      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>General Fund</b>	125.0	-	-	-	-	125.0
<b>Transportation 0.2% Sales Tax</b>	3,125.0	-	-	-	-	3,125.0
	<u>3,250.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,250.0</u>

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

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

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

**Location:** Citywide

**Description:** Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0
	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	8,000.0

**T0706 - LED Illuminated Sign Update**

**Est. Completion:** 06/10      **Est. ITD Expenditures (Thru 6/08):** \$55.6      **Operating Impact:** \$0.0

**Location:** First Phase: Scottsdale Rd.- Roosevelt St. to FLW Blvd.

**Description:** This project will install LED illuminated street name signs at approximately 160 major signalized intersections in Scottsdale.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,440.0	480.0	-	-	-	1,920.0
	1,440.0	480.0	-	-	-	1,920.0

**TEMP756 - McDowell Road ITS Corridor**

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

**Location:** Citywide

**Description:** Purchase and install hardware, software and sytem integration to automate traffic counting and video observation of traffic movement. This will reduce traffic congestion and delays through enhanced signal timing and public notification.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	-	350.0	-	-	-	350.0
<b>Transportation 0.2% Sales Tax</b>	-	350.0	-	-	-	350.0
	-	700.0	-	-	-	700.0

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

**\* Y0721 - Neighborhood Traffic Management Program**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,107.6      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	1,394.0	-	-	-	-	1,394.0
	1,394.0	-	-	-	-	1,394.0

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

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

**Location:** Multiple locations

**Description:** This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

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

**\* Y0921 - Neighborhood Traffic Management Program..**

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

**Location:** Multiple locations

**Description:** This is a two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	500.0	500.0	500.0	500.0	500.0	2,500.0
	500.0	500.0	500.0	500.0	500.0	2,500.0

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

**T0504 - Scottsdale Road - ITS Design**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$398.7    **Operating Impact:** \$0.0

**Location:** Scottsdale Road - Indian School Road to the Scottsdale Airpark

**Description:** Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	377.2	-	-	-	-	377.2
<b>Transportation 0.2% Sales Tax</b>	32.8	-	-	-	-	32.8
	<u>410.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>410.0</u>

**T0902 - Signal System Communication Upgrades**

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

**Location:** Citywide

**Description:** Replace old traffic signal controllers and cabinets (replaced units are 25 years old).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Contributions</b>	-	-	-	501.8	-	501.8
<b>Grants</b>	245.8	-	102.5	498.2	-	846.5
<b>Transportation 0.2% Sales Tax</b>	254.2	-	397.5	-	-	651.7
	<u>500.0</u>	<u>-</u>	<u>500.0</u>	<u>1,000.0</u>	<u>-</u>	<u>2,000.0</u>

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

**Est. Completion:** NA    **Est. ITD Expenditures (Thru 6/08):** \$2,739.0    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	6,277.5	-	-	-	-	6,277.5
<b>Transportation 0.2% Sales Tax</b>	2,110.6	-	-	-	-	2,110.6
	<u>8,388.1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,388.1</u>

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

**T0803 - Traffic Management Program - ITS - ADOT**

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

**Location:** Citywide

**Description:** Purchase and install hardware, software, and sytem integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	1,342.8	-	-	-	-	1,342.8
	1,342.8	-	-	-	-	1,342.8

**\* Y0822 - Traffic Management Program - ITS.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$444.6      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	2,500.0	-	-	-	-	2,500.0
	2,500.0	-	-	-	-	2,500.0

**\* Y0922 - Traffic Management Program - ITS..**

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

**Location:** Citywide

**Description:** Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Contributions</b>	-	-	1,500.0	998.2	1,500.0	3,998.2
<b>Grants</b>	904.9	-	-	-	-	904.9
<b>Transportation 0.2% Sales Tax</b>	1,245.8	1,500.0	302.5	-	-	3,048.3
	2,150.7	1,500.0	1,802.5	998.2	1,500.0	7,951.4

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

**PROJECT DESCRIPTIONS**  
**Traffic/Traffic Reduction**

**Transportation**

**\* Y0723 - Traffic Signal Program**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$986.1      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** Design plans, acquire materials, and install equipment for new and modified traffic signals.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	421.9	-	-	-	-	421.9
	421.9	-	-	-	-	421.9

**\* Y0823 - Traffic Signal Program.**

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

**Location:** Multiple locations

**Description:** Design plans, acquire materials, and install equipment for new and modified traffic signals.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	350.0	-	-	-	-	350.0
	350.0	-	-	-	-	350.0

**\* Y0923 - Traffic Signal Program..**

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

**Location:** Multiple locations

**Description:** Design plans, acquire materials, and install equipment for new and modified traffic signals.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	205.3	390.0	400.0	420.0	450.0	1,865.3
	205.3	390.0	400.0	420.0	450.0	1,865.3

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**TEMP738 - Arizona Canal Path: McDonald to Indian Bend Wash**

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

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

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
Grants	-	-	-	-	1,100.0	1,100.0
Transportation 0.2% Sales Tax	-	-	-	-	1,561.7	1,561.7
	-	-	-	-	2,661.7	2,661.7

**TEMP692 - Arizona Canal Path-Chaparral to McDonald**

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

**Location:** Arizona Canal, from Chaparral Rd to McDonald

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

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

**T0601 - ASU Scottsdale Center Transit Passenger Facility**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$204.4    **Operating Impact:** (09/10) \$44.3

**Location:** McDowell and Scottsdale Roads

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

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

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**\* Y0714 - Bikeways Program**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$4,324.2      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	3,913.5	-	-	-	-	3,913.5
<b>Transportation 0.2% Sales Tax</b>	800.0	-	-	-	-	800.0
	<b>4,713.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,713.5</b>

**P0802 - Bikeways Program - ADOT**

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

**Location:** Multiple Locations

**Description:** Improve multi use paths and on street bicycle facilities to include: Pima Pat north of Via de Ventura, Railroad Park connection grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments. This project reflects the budget portion that is being managed through ADOT.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	132.0	-	-	-	-	132.0
	<b>132.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132.0</b>

**\* Y0814 - Bikeways Program.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,837.2      **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** Improve multi use paths and on street bicycle facilities to include: Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	160.0	-	-	-	-	160.0
<b>Transportation 0.2% Sales Tax</b>	2,600.0	-	-	-	-	2,600.0
	<b>2,760.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,760.0</b>

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**\* Y0914 - Bikeways Program..**

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

**Location:** Multiple locations

**Description:** Improve multi use paths and on street bicycle facilities to include: Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	500.0	-	-	-	-	500.0
<b>Transportation 0.2% Sales Tax</b>	600.0	1,500.0	1,000.0	1,000.0	1,000.0	5,100.0
	1,100.0	1,500.0	1,000.0	1,000.0	1,000.0	5,600.0

**\* Y0717 - Bus Stop Improvements**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,342.6      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,714.5	-	-	-	-	1,714.5
<b>Grants</b>	-	-	-	-	-	-
<b>Transportation 0.2% Sales Tax</b>	267.8	-	-	-	-	267.8
	1,982.3	-	-	-	-	1,982.3

**\* Y0817 - Bus Stop Improvements.**

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

**Location:** Citywide

**Description:** Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	200.0	-	-	-	-	200.0
<b>Transportation 0.2% Sales Tax</b>	400.0	-	-	-	-	400.0
	600.0	-	-	-	-	600.0

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**\* Y0917 - Bus Stop Improvements..**

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

**Location:** Citywide

**Description:** Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	200.0	96.4	200.0	-	-	496.4
<b>Transportation 0.2% Sales Tax</b>	-	103.6	-	250.0	250.0	603.6
	200.0	200.0	200.0	250.0	250.0	1,100.0

**G9001 - Buses Expansion**

**Est. Completion:** 06/11      **Est. ITD Expenditures (Thru 6/08):** \$4,488.0      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** The 1998 Public Financial Management, Inc. report encouraged the purchase and ownership of vehicles to control and reduce operating costs. Proposition 400 now funds replacement of the existing fixed route fleet and the first nine trolleys purchased for trolley services. This capital project funds expansion and replacement vehicles for future local transit service improvements, beyond those vehicles supported by Proposition 400 funding.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	544.0	-	-	-	-	544.0
<b>Grants</b>	4,320.0	-	-	-	-	4,320.0
<b>Transportation 0.2% Sales Tax</b>	425.0	-	-	-	-	425.0
	5,289.0	-	-	-	-	5,289.0

**T0703 - Cross Cut Canal Multiuse Path Phase II**

**Est. Completion:** 06/09      **Est. ITD Expenditures (Thru 6/08):** \$366.5      **Operating Impact:** (09/10) \$3.6

**Location:** Cross Cut Canal Multiuse Path - Phase II

**Description:** This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,231.0	-	-	-	-	1,231.0
<b>Grants</b>	500.0	-	-	-	-	500.0
	1,731.0	-	-	-	-	1,731.0

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**T0602 - Cross Cut Canal Path Extension Project**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$1,422.4    **Operating Impact:** (09/10) \$4.0

**Location:** Cross Cut Canal, McDowell to Thomas

**Description:** This project will design and construct a ten to twelve foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q1 - Parks</b>	1,525.0	-	-	-	-	1,525.0
	1,525.0	-	-	-	-	1,525.0

**T0801 - Downtown Pedestrian Improvements**

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

**Location:** Downtown Scottsdale

**Description:** This project implements the recommendations of the Downtown Scottsdale Pedestrian Mobility study to improve pedestrian access throughout the Downtown area.

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

**TEMP545 - Hayden Road Bicycle and Pedestrian Improvements**

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

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

**Description:** Add bicycle lanes and enhanced sidewalks along Hayden Road from McKellips Road to Indian School Road. Landscaping, shade, site furnishings, pedestrian lighting and improved transit connections will also be provided.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	-	-	-	300.0	500.0	800.0
	-	-	-	300.0	500.0	800.0

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**T0603 - High Capacity Transit Corridor Study**

**Est. Completion:** 12/09    **Est. ITD Expenditures (Thru 6/08):** \$702.7    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

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

**T0802 - Indian Bend Wash Path Conn - ADOT**

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

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

**Description:** This project will improve the 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing. The project reflects the budget portion that is being managed through ADOT.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	520.5	-	-	-	-	520.5
	520.5	-	-	-	-	520.5

**T0604 - Indian Bend Wash Path Connection**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$154.2    **Operating Impact:** (09/10) \$0.6

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

**Description:** This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Transportation 0.2% Sales Tax</b>	598.3	-	-	-	-	598.3
	598.3	-	-	-	-	598.3

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**T0901 - Loop 101 and Scottsdale Rd Park and Ride**

**Est. Completion:** 06/11    **Est. ITD Expenditures** (Thru 6/08): \$0.0    **Operating Impact:** (11/12) \$4.0

**Location:** In the vicinity of Loop 101 and Scottsdale Rd

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Halfcent Tax</b>	1,537.4	2,731.9	-	-	-	4,269.3
	1,537.4	2,731.9	-	-	-	4,269.3

**T9902 - Loop 101 Park and Ride Lot**

**Est. Completion:** 12/08    **Est. ITD Expenditures** (Thru 6/08): \$0.0    **Operating Impact:** (09/10) \$4.0

**Location:** 101 Freeway and Scottsdale and Pima Roads

**Description:** Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified, this project will purchase, design and construct the park and ride lot.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,151.8	-	-	-	-	1,151.8
<b>Grants</b>	4,606.9	-	-	-	-	4,606.9
<b>Transportation 0.2% Sales Tax</b>	86.0	-	-	-	-	86.0
	5,844.7	-	-	-	-	5,844.7

**T0605 - McDowell Road Bicycle and Pedestrian Improvements**

**Est. Completion:** 04/10    **Est. ITD Expenditures** (Thru 6/08): \$1,466.5    **Operating Impact:** \$0.0

**Location:** McDowell Road, Scottsdale Road to Granite Reef Road

**Description:** Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	3,004.4	-	-	-	-	3,004.4
<b>Grants</b>	-	1,000.0	-	-	-	1,000.0
	3,004.4	1,000.0	-	-	-	4,004.4

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**T0502 - Mustang Transit Passenger Facility**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$48.3    **Operating Impact:** (09/10) \$4.0

**Location:** Mustang Library at 90th and Shea

**Description:** Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,502.8	-	-	-	-	1,502.8
<b>Grants</b>	747.2	-	-	-	-	747.2
	<u>2,250.0</u>	-	-	-	-	<u>2,250.0</u>

**T0201 - Regional Transit Maintenance Facility**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$2,500.0    **Operating Impact:** \$0.0

**Location:** Rio Salado and Priest Drive

**Description:** Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Contributions</b>	1,500.0	-	-	-	-	1,500.0
<b>Transportation 0.2% Sales Tax</b>	1,000.0	-	-	-	-	1,000.0
	<u>2,500.0</u>	-	-	-	-	<u>2,500.0</u>

**T0704 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I**

**Est. Completion:** 09/08    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$14.3

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

**Description:** Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	2,458.4	-	-	-	-	2,458.4
<b>Transportation 0.2% Sales Tax</b>	203.8	-	-	-	-	203.8
	<u>2,662.2</u>	-	-	-	-	<u>2,662.2</u>

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**T0705 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II**

**Est. Completion:** 05/09      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** (09/10) \$5.7

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

**Description:** Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	814.0	-	-	-	-	814.0
<b>Grants</b>	658.0	-	-	-	-	658.0
	<u>1,472.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,472.0</u>

**\* Y0720 - Sidewalk Improvements**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$1,140.7      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	1,198.9	-	-	-	-	1,198.9
	<u>1,198.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,198.9</u>

**\* Y0820 - Sidewalk Improvements.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$470.0      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	500.0	-	-	-	-	500.0
	<u>500.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500.0</u>

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

**\* Y0920 - Sidewalk Improvements..**

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

**Location:** Citywide

**Description:** Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	600.0	500.0	-	-	-	1,100.0
<b>Transportation 0.2% Sales Tax</b>	-	-	500.0	500.0	500.0	1,500.0
	600.0	500.0	500.0	500.0	500.0	2,600.0

**T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks**

**Est. Completion:** 07/10      **Est. ITD Expenditures (Thru 6/08):** \$660.6      **Operating Impact:** \$0.0

**Location:** Thomas Road, 64th Street to Pima Road

**Description:** This project will add bicycle lanes, shade, landscaping and site furnishings, and widen the sidewalks.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Bond 2000 - Q7 - Transportation</b>	4,613.9	-	-	-	-	4,613.9
	4,613.9	-	-	-	-	4,613.9

**T0607 - Transit Bus Engine Replacement**

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

**Location:** Citywide

**Description:** Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Grants</b>	-	-	-	-	-	-
<b>Transportation 0.2% Sales Tax</b>	690.0	-	-	-	-	690.0
	690.0	-	-	-	-	690.0

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

**PROJECT DESCRIPTIONS**  
**Transit/Transit Improvements**

**Transportation**

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

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

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

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

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

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



# **Water Management**

# PROJECT DESCRIPTIONS

# Water Management

## WATER MANAGEMENT

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

Project #	Project Name	Estimated Expenditures Thru 06/30/08	FY2008/09 Adopted	FY2009/10 Forecast	FY2010/11 Forecast	FY2011/12 Forecast	FY2012/13 Forecast	Total	Page #
<b>Water Management</b>									
<b>Wastewater Improvements</b>									
TEMP527	Advanced Water Treatment Plant - Phase 4	-	-	53,300.0	-	-	-	53,300.0	167
TEMP781	Advanced Water Treatment Plant - Phase 5	-	-	-	-	-	2,000.0	2,000.0	167
V0501	Core North/South Sewer	(228.2)	2,598.0	-	5,000.0	-	-	7,598.0	167
V0705	Gainey Ranch Treatment Plant Rehabilitation	(765.9)	6,000.0	-	-	-	-	6,000.0	168
V8620	Master Plan – Sewer	(1,452.6)	2,283.4	1,250.0	-	250.0	-	3,783.4	168
V2101	Miller Road Sewer – Phase 3	(1,047.7)	17,100.0	-	-	-	-	17,100.0	168
TEMP782	Pumpback Modifications	-	-	-	5,000.0	22,000.0	-	27,000.0	169
V4001	Radio Telemetry Monitoring Automation Citywide (Sewer)	(518.7)	805.5	50.0	-	-	-	855.5	169
V0502	RWDS Improvements	-	1,350.0	-	-	-	-	1,350.0	169
V3704	Sewer Collection System Improvements	(10,302.0)	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0	170
V0703	Sewer Oversizing	(1,593.8)	1,985.7	-	-	-	-	1,985.7	170
V0801	Sewer Participation Program	(83.4)	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0	170
V0704	Sewer Security Enhancements	(185.5)	1,250.0	150.0	550.0	150.0	550.0	2,650.0	171
V0402	SROG Sewage Transmission Line	(9,252.4)	14,267.0	-	-	2,163.0	2,146.0	18,576.0	171
V0706	SROG Sewer Capacity Mgmt Program	(465.5)	6,691.3	-	-	-	1,900.0	8,591.3	171
V9901	SROG Wastewater Plant Expans. UP01	(62,026.6)	67,112.7	1,000.0	-	-	-	68,112.7	172
V0802	SROG Wastewater Plant Expans. UP05	(731.7)	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0	172
TEMP800	SROG Wastewater Plant Expans. UP10	-	-	-	-	4,100.0	18,530.0	22,630.0	172
* Y0824	SROG Wastewater Treatment Plant.	(2,371.5)	4,500.0	-	-	-	-	4,500.0	173
* Y0924	SROG Wastewater Treatment Plant..	-	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0	173
TEMP526	Water Campus Chlorine Generation	-	-	-	-	1,000.0	9,000.0	10,000.0	173
TEMP784	Water Reclamation Plant - Phase 4	-	-	-	-	-	2,000.0	2,000.0	174
<b>Water Improvements</b>									
Z0901	Acquisition of Service Area from AZ American Water Company	-	10,000.0	-	-	-	-	10,000.0	175
W2106	Arsenic Mitigation Treatment	(86,454.3)	88,500.0	-	10,000.0	-	-	98,500.0	175
W9903	Booster Station Upgrades	(512.9)	2,325.0	250.0	250.0	250.0	250.0	3,325.0	175
TEMP699	CAP 2 Raw Water Pump Station	-	-	-	-	2,000.0	18,000.0	20,000.0	176
W0504	CAP Plant Expansion	(50,195.6)	96,000.0	-	-	1,000.0	9,000.0	106,000.0	176
W0202	CAP Plant Regulatory Compliance	(58,474.9)	59,400.0	-	-	-	-	59,400.0	177
W0501	Core North/South Water	(1,570.9)	7,498.0	1,000.0	1,500.0	1,402.0	-	11,400.0	177
W8515	Deep Well Recharge/Recovery Facilities	(803.5)	5,100.0	-	-	-	-	5,100.0	177
W8525	Master Plan – Water	(1,805.4)	2,066.8	1,250.0	-	500.0	-	3,816.8	178
W4001	Radio Telemetry Monitoring Automation Citywide (Water)	(915.2)	1,439.4	125.0	-	-	-	1,564.4	178
W0503	Regional GAC Regeneration Facility	-	4,650.0	-	-	-	-	4,650.0	178
W9912	Water Distribution System Improvements	(26,383.7)	42,110.0	12,050.0	12,050.0	12,050.0	6,500.0	84,760.0	179
W0710	Water Oversizing	(7,257.7)	8,204.5	-	-	-	-	8,204.5	179
W0801	Water Participation Program	-	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	6,000.0	179
W0205	Water Quality Improvements – Southern Neighborhoods	(6,980.2)	17,500.0	-	-	-	-	17,500.0	180
W0709	Water Quality Regulatory Compliance Programs	(200.4)	2,400.0	-	-	-	-	2,400.0	180
W6160	Water Rights Acquisition	(65,895.7)	66,245.0	-	-	-	-	66,245.0	180

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

(continued)

# PROJECT DESCRIPTIONS

# Water Management

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

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**TEMP527 - Advanced Water Treatment Plant - Phase 4**

**Est. Completion:** 12/11      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** (10/11) \$15.0

**Location:** 8787 E. Hualapai

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>RWDS Contributions</b>	-	13,000.0	-	-	-	13,000.0
<b>Sewer Development Fees</b>	-	20,889.0	-	-	-	20,889.0
<b>Sewer Rates</b>	-	10,824.0	-	-	-	10,824.0
<b>Water Resource Development Fees</b>	-	8,587.0	-	-	-	8,587.0
	-	53,300.0	-	-	-	53,300.0

**TEMP781 - Advanced Water Treatment Plant - Phase 5**

**Est. Completion:** 12/16      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** \$0.0

**Location:** 8787 E. Hualapai

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

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

**V0501 - Core North/South Sewer**

**Est. Completion:** 12/11      **Est. ITD Expenditures** (Thru 6/08): \$228.2      **Operating Impact:** (09/10) \$15.0

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

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

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

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**V0705 - Gainey Ranch Treatment Plant Rehabilitation**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$765.9    **Operating Impact:** \$0.0

**Location:** 7813 East Mountain View Rd.

**Description:** This project will rehabilitate the tertiary treatment portion of the Gainey Ranch Water Reclamation Facility. The Gainey Ranch Water Reclamation Plant incorporates a tertiary treatment process consisting of two traveling bridge sand filters. These filters have been in operation over 20 years which exceeds their anticipated useful life. Additionally, the electrical equipment at the site is outdated and no longer meets current code.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	6,000.0	-	-	-	-	6,000.0
	6,000.0	-	-	-	-	6,000.0

**V8620 - Master Plan – Sewer**

**Est. Completion:** 06/12    **Est. ITD Expenditures (Thru 6/08):** \$1,452.6    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provides for master plan updates for wastewater system management needs including Federal regulatory impacts and capital project needs.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Development Fees</b>	1,883.4	250.0	-	250.0	-	2,383.4
<b>Sewer Rates</b>	400.0	1,000.0	-	-	-	1,400.0
	2,283.4	1,250.0	-	250.0	-	3,783.4

**V2101 - Miller Road Sewer – Phase 3**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$1,047.7    **Operating Impact:** (09/10) \$2.0

**Location:** Miller Road and McKellips

**Description:** Replacement of the existing sewer line in Miller Road from McDowell Road south to the Princess Metering Station to accommodate growth and revitalization impacts. The Miller Road sewer is the major sewer trunk line which services the southwest core of the City of Scottsdale. Redevelopment plans in the Downtown and Los Arcos areas are underway.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>MPC Bonds</b>	11,000.0	-	-	-	-	11,000.0
<b>Sewer Development Fees</b>	6,100.0	-	-	-	-	6,100.0
	17,100.0	-	-	-	-	17,100.0

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**TEMP782 - Pumpback Modifications**

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

**Location:** 5 various locations in the City.

**Description:** The 5 sewer pumpback stations that transport sewage from south Scottsdale to the Water Campus need to be upgraded and additional pumps need to be added.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	-	-	5,000.0	22,000.0	-	27,000.0
	-	-	5,000.0	22,000.0	-	27,000.0

**V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)**

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$518.7    **Operating Impact:** (09/10) \$4.0

**Location:** Citywide

**Description:** Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	805.5	50.0	-	-	-	855.5
	805.5	50.0	-	-	-	855.5

**V0502 - RWDS Improvements**

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

**Location:** North of CAP Canal

**Description:** Provides for improvements to Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>RWDS Fund</b>	1,350.0	-	-	-	-	1,350.0
	1,350.0	-	-	-	-	1,350.0

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

# PROJECT DESCRIPTIONS

## Wastewater Improvements

# Water Management

### V3704 - Sewer Collection System Improvements

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

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
<b>Sewer Development Fees</b>	4,750.0	9,000.0	7,000.0	8,000.0	6,220.0	34,970.0
<b>Sewer Rates</b>	25,439.0	6,350.0	10,050.0	8,050.0	7,550.0	57,439.0
	30,189.0	15,350.0	17,050.0	16,050.0	13,770.0	92,409.0

### V0703 - Sewer Oversizing

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$1,593.8    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards. The money is used when a resident / developer is required to extend the sewer line (typically a 8" sewer line), and the city wishes to have a larger sewer line installed, than the resident needs.

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
<b>GO Bonds</b>	192.3	-	-	-	-	192.3
<b>Sewer Development Fees</b>	1,793.4	-	-	-	-	1,793.4
	1,985.7	-	-	-	-	1,985.7

### V0801 - Sewer Participation Program

**Est. Completion:** 12/21    **Est. ITD Expenditures (Thru 6/08):** \$83.4    **Operating Impact:** \$0.0

**Location:** Citywide

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

Funding Sources (in thousands of dollars)	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total
<b>Sewer Rates</b>	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0
	5,000.0	3,000.0	2,000.0	2,000.0	2,000.0	14,000.0

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**V0704 - Sewer Security Enhancements**

**Est. Completion:** 06/13    **Est. ITD Expenditures (Thru 6/08):** \$185.5    **Operating Impact:** (09/10) \$2.0

**Location:** Throughout the City

**Description:** Enhance security at wastewater facilities throughout the City by upgrading existing prevention, detection and response systems. This project results from recommendations developed by a security survey of all wastewater facilities in the City. Enhancements to existing security measures were identified in the areas of access control, security personnel, surveillance, intrusion detection, site hardening and back-up power.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	1,250.0	150.0	550.0	150.0	550.0	2,650.0
	1,250.0	150.0	550.0	150.0	550.0	2,650.0

**V0402 - SROG Sewage Transmission Line**

**Est. Completion:** 06/11    **Est. ITD Expenditures (Thru 6/08):** \$9,252.4    **Operating Impact:** \$0.0

**Location:** 91st Avenue in Phoenix

**Description:** Provides for modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flow approximately 26 miles from Scottsdale's city limits to the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	14,267.0	-	-	2,163.0	2,146.0	18,576.0
	14,267.0	-	-	2,163.0	2,146.0	18,576.0

**V0706 - SROG Sewer Capacity Mgmt Program**

**Est. Completion:** 06/13    **Est. ITD Expenditures (Thru 6/08):** \$465.5    **Operating Impact:** \$0.0

**Location:** City of Phoenix

**Description:** Provide for capital expansion, modifications and improvements to the regional wastewater conveyance facilities according to existing intergovernmental agreements with the Sub-Regional Operating Group (SROG). The City of Scottsdale will continue to send a portion of its wastewater to the regional 91st Avenue Wastewater Treatment Plant located in the City of Phoenix. Although the City of Scottsdale Water Reclamation Plant at the Water Campus was recently expanded, the City will continue to send the majority of its wastewater generated south of Doubletree Ranch Road alignment to the regional 91st Avenue Wastewater Treatment Plant.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Rates</b>	6,691.3	-	-	-	1,900.0	8,591.3
	6,691.3	-	-	-	1,900.0	8,591.3

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**V9901 - SROG Wastewater Plant Expans. UP01**

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$62,026.6    **Operating Impact:** \$0.0

**Location:** 91st Avenue in Phoenix

**Description:** Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG). This expansion is designated as the Unified Plant 2001 (UP01).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>MPC Bonds</b>	15,000.0	-	-	-	-	15,000.0
<b>Sewer Development Fees</b>	52,112.7	1,000.0	-	-	-	53,112.7
	67,112.7	1,000.0	-	-	-	68,112.7

**V0802 - SROG Wastewater Plant Expans. UP05**

**Est. Completion:** 06/12    **Est. ITD Expenditures (Thru 6/08):** \$731.7    **Operating Impact:** \$0.0

**Location:** 91st Avenue in Phoenix

**Description:** This project was previously combined with project V9901-SROG WWTP-UP01/UP05 Expansion.

Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG). This expansion is for the Unified Plant 2005 (UP05).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Development Fees</b>	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0
	6,800.0	5,000.0	2,900.0	1,000.0	-	15,700.0

**TEMP800 - SROG Wastewater Plant Expans. UP10**

**Est. Completion:** 06/15    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0

**Location:**

**Description:** Provides for additional sewer flow and solids handling capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG). This expansion is for the Unified Plant 2010 (UP10).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Sewer Development Fees</b>	-	-	-	4,100.0	18,530.0	22,630.0
	-	-	-	4,100.0	18,530.0	22,630.0

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**\* Y0824 - SROG Wastewater Treatment Plant.**

**Est. Completion:** NA      **Est. ITD Expenditures** (Thru 6/08): \$2,371.5      **Operating Impact:** \$0.0

**Location:** 91st Avenue in Phoenix

**Description:** Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>Total</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Sewer Rates</b>	4,500.0	-	-	-	-	4,500.0
	4,500.0	-	-	-	-	4,500.0

**\* Y0924 - SROG Wastewater Treatment Plant..**

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

**Location:** 91st Avenue in Phoenix

**Description:** Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>Total</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Sewer Rates</b>	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0
	3,027.0	1,266.0	564.0	1,960.0	1,225.0	8,042.0

**TEMP526 - Water Campus Chlorine Generation**

**Est. Completion:** 12/14      **Est. ITD Expenditures** (Thru 6/08): \$0.0      **Operating Impact:** \$0.0

**Location:** 8787 E. Hualapai

**Description:** The City's Water Resources Department has been investigating the possibility of changing from delivery and storage of chlorine gas at the Water Campus to onsite generation of chlorine. The City's Water Resources Department reviewed safety issues at the Water Campus, and determined that the existing chlorine storage system needs to be modified. After studying the current system and investigating alternatives, it was determined that onsite chlorine generation is a much safer solution.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>Total</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Sewer Rates</b>	-	-	-	500.0	4,500.0	5,000.0
<b>Water Rates</b>	-	-	-	500.0	4,500.0	5,000.0
	-	-	-	1,000.0	9,000.0	10,000.0

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

**PROJECT DESCRIPTIONS**  
**Wastewater Improvements**

**Water Management**

**TEMP784 - Water Reclamation Plant - Phase 4**

**Est. Completion:** 12/16      **Est. ITD Expenditures (Thru 6/08):** \$0.0      **Operating Impact:** \$0.0

**Location:** 8787 E. Hualapai

**Description:** Expansion of the Water Campus Water Reclamation Plant from 20 to 25 mgd capacity, with the capability to handle a peak hour capacity of approximately 70 mgd, to meet planned demand. Peak flow capacity is critical to ensure regulatory compliance (CMOM). Additional facilities would consist of a primary and secondary sedimentation basin, aeration basin, filtration basin and the associated pumps, electrical and instrumentation features.

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

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**Z0901 - Acquisition of Service Area from AZ American Water Company**

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

**Location:** City of Scottsdale

**Description:** Contingency funding for possible acquisition of Arizona-American Water Company service area located within Scottsdale City limits, and construction of infrastructure necessary to integrate the acquired service area into the Scottsdale water system. Initial project funding would provide for an assessment study and other activities that may be necessary to investigate or initiate acquisition of the service area.

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

**W2106 - Arsenic Mitigation Treatment**

**Est. Completion:** 06/12    **Est. ITD Expenditures (Thru 6/08):** \$86,454.3    **Operating Impact:** (09/10) \$1,500.0

**Location:** Multiple locations

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>MPC Bonds</b>	63,233.6	-	-	-	-	63,233.6
<b>Water Rates</b>	25,266.4	-	10,000.0	-	-	35,266.4
	88,500.0	-	10,000.0	-	-	98,500.0

**W9903 - Booster Station Upgrades**

**Est. Completion:** 06/13    **Est. ITD Expenditures (Thru 6/08):** \$512.9    **Operating Impact:** (09/10) \$2.0

**Location:** Multiple locations

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

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

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**TEMP699 - CAP 2 Raw Water Pump Station**

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

**Location:** Hayden Road and 101 Loop

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

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

**W0504 - CAP Plant Expansion**

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

**Location:** Union Hills and Pima Rd.

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

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

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

# PROJECT DESCRIPTIONS

## Water Improvements

# Water Management

### W0202 - CAP Plant Regulatory Compliance

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

**Location:** Union Hills and Pima

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

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

### W0501 - Core North/South Water

**Est. Completion:** 12/12    **Est. ITD Expenditures** (Thru 6/08): \$1,570.9    **Operating Impact:** (09/10) \$15.0

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

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

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

### W8515 - Deep Well Recharge/Recovery Facilities

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

**Location:** Multiple locations

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

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

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**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**W8525 - Master Plan – Water**

**Est. Completion:** 06/12    **Est. ITD Expenditures (Thru 6/08):** \$1,805.4    **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provides for master plan updates for water system management needs including Federal regulatory impacts and capital project needs. This program also includes the Asset Management Program, where the department will look at the entire water system for areas that need rehabilitation.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	1,505.8	200.0	-	200.0	-	1,905.8
<b>Water Rates</b>	400.0	1,000.0	-	250.0	-	1,650.0
<b>Water Resource Development Fees</b>	161.0	50.0	-	50.0	-	261.0
	<u>2,066.8</u>	<u>1,250.0</u>	<u>-</u>	<u>500.0</u>	<u>-</u>	<u>3,816.8</u>

**W4001 - Radio Telemetry Monitoring Automation Citywide (Water)**

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$915.2    **Operating Impact:** (09/10) \$5.0

**Location:** Citywide

**Description:** Construct radio telemetry facilities at new and existing water facilities to continue to improve operational efficiency through automation.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	1,439.4	125.0	-	-	-	1,564.4
	<u>1,439.4</u>	<u>125.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,564.4</u>

**W0503 - Regional GAC Regeneration Facility**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** (09/10) \$950.0

**Location:** Outside of Scottsdale – exact location not yet determined

**Description:** Provides for the City's share of costs for a regional Granular Activated Carbon (GAC) Regeneration Facility. Due to the unfunded Federal water quality disinfection by-product rule, the treatment technology utilizes granular activated carbon (GAC). In contrast to purchasing new raw material when needed, GAC can be regenerated off-site resulting in considerable operational cost savings. This regional facility is proposed to be jointly funded by the communities of Phoenix, Scottsdale, Mesa, Tempe, Glendale, Chandler and Peoria. The GAC will be utilized in the water treatment process at the CAP Water Treatment Plant and at the Chaparral Water Treatment Plant.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	-	-	-	-	-	-
<b>Water Rates</b>	4,650.0	-	-	-	-	4,650.0
	<u>4,650.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,650.0</u>

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**W9912 - Water Distribution System Improvements**

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

**Location:** Citywide

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

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

**W0710 - Water Oversizing**

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

**Location:** Citywide

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

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	8,204.5	-	-	-	-	8,204.5
	8,204.5	-	-	-	-	8,204.5

**W0801 - Water Participation Program**

**Est. Completion:** 12/21    **Est. ITD Expenditures (Thru 6/08):** \$0.0    **Operating Impact:** \$0.0

**Location:** Citywide

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

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

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**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**W0205 - Water Quality Improvements – Southern Neighborhoods**

**Est. Completion:** 06/10    **Est. ITD Expenditures (Thru 6/08):** \$6,980.2    **Operating Impact:** \$0.0

**Location:** Thomas Road and Pima Freeway

**Description:** Provides for improvements to the City's existing Superfund Central Groundwater Treatment Facility to address EPA mandated arsenic and nitrate levels in drinking water. In addition, the project will improve the quality of potable water being produced at this site, by reducing total dissolved solids and hardness. This project will also reduce the excessive reservoir scaling currently experienced.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	500.0	-	-	-	-	500.0
<b>Water Rates</b>	17,000.0	-	-	-	-	17,000.0
	17,500.0	-	-	-	-	17,500.0

**W0709 - Water Quality Regulatory Compliance Programs**

**Est. Completion:** 06/09    **Est. ITD Expenditures (Thru 6/08):** \$200.4    **Operating Impact:** \$0.0

**Location:** 8787 E. Hualapai

**Description:** This project will result in improvements to information management, control and acquisition systems to help ensure water quality compliance. The LIMS (Laboratory Information Management System), used to track all samples brought to the laboratory and the repository of all data generated in the laboratory, will be upgraded. The Regulatory Compliance Group currently manually manages the scheduling and sampling for compliance monitoring of wells, ground and surface water treatment plants and the water distribution system sampling stations. This process will be automated. Additionally, system optimization functionality will be incorporated via software upgrades to the Supervisory Control And Data Acquisition (SCADA) computerized system used to manage physical controls of the water distribution and wastewater collection systems.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	2,400.0	-	-	-	-	2,400.0
	2,400.0	-	-	-	-	2,400.0

**W6160 - Water Rights Acquisition**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$65,895.7    **Operating Impact:** \$0.0

**Location:** Multiple locations

**Description:** Provides for acquisition, development and management of water resources to meet requirements of build-out demands, securing a long-term assured water supply and the Congressional passage of the Arizona Water Settlement Act and signing of the Gila River Indian Community Agreement Water Lease.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>MPC Bonds</b>	12,500.0	-	-	-	-	12,500.0
<b>Water Resource Development Fees</b>	53,745.0	-	-	-	-	53,745.0
	66,245.0	-	-	-	-	66,245.0

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**\* Y0827 - Water System Architect/Engineer Services.**

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

**Location:** Citywide

**Description:** Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	100.0	-	-	-	-	100.0
	100.0	-	-	-	-	100.0

**\* Y0927 - Water System Architect/Engineer Services..**

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

**Location:** Citywide

**Description:** Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design. The department requires an architect/engineer of a certain background to aid the department in technical analysis. These are usually projects that require immediate attention.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	100.0	100.0	100.0	100.0	100.0	500.0
	100.0	100.0	100.0	100.0	100.0	500.0

**\* Y0826 - Water System Security Enhancements.**

**Est. Completion:** NA      **Est. ITD Expenditures (Thru 6/08):** \$266.6      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	350.0	-	-	-	-	350.0
	350.0	-	-	-	-	350.0

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**\* Y0926 - Water System Security Enhancements..**

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

**Location:** Citywide

**Description:** Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	350.0	350.0	350.0	350.0	350.0	1,750.0
	350.0	350.0	350.0	350.0	350.0	1,750.0

**W4708 - Well Sites**

**Est. Completion:** 06/11      **Est. ITD Expenditures** (Thru 6/08): \$17,318.5      **Operating Impact:** (09/10) \$20.0

**Location:** Multiple locations

**Description:** Design and construct new wells and upgrade existing wells at locations determined consistent with the Master Plan for water system demand. The City will still need to replace existing wells once the well has reached its useful life.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	23,142.1	-	3,000.0	-	-	26,142.1
	23,142.1	-	3,000.0	-	-	26,142.1

**W0708 - Well Sites Rehabilitation**

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

**Location:** Citywide

**Description:** The wells in the City system are aging and need rehabilitation. The wells will be analyzed, chemically or mechanically cleaned and rehabilitated as necessary. The wells in the City are beneficial for future water needs of the City of Scottsdale and need to be working for peak water demands for summer use.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Rates</b>	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0
	1,500.0	500.0	1,500.0	500.0	500.0	4,500.0

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

**PROJECT DESCRIPTIONS**  
**Water Improvements**

**Water Management**

**W0304 - Zone 12-13 Water Transmission Lines**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$5,152.7    **Operating Impact:** (09/10) \$5.0

**Location:** 114th Street and Dixileta Drive

**Description:** Design and construct two Zone 12 water transmission lines, with pump stations, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th St. and Dixileta Drive (approximately 10,000 LF). Construct approximately 18,500 LF of Zone 13 water line from the new reservoir site to 118th Street and then south along 118th Street to Happy Valley Road. Construction of a water transmission line in 128th Street from Dynamite Boulevard, south.

<b>Funding Sources</b> (in thousands of dollars)	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>Total</b>
<b>Water Development Fees</b>	8,280.0	-	-	-	-	8,280.0
	8,280.0	-	-	-	-	8,280.0

**W0603 - Zone 14-16 Water Improvements**

**Est. Completion:** 12/08    **Est. ITD Expenditures (Thru 6/08):** \$5,206.7    **Operating Impact:** (09/10) \$1.0

**Location:** Carefree Highway and Bartlett Road

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

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

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



# Appendix

## Recurring Capital Maintenance Projects

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

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

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

