

The Capital Improvement Plan consists of the projects the city needs to build, repair, expand or maintain to serve the community. A five-year CIP is developed and updated annually, including anticipated funding sources. \$821 million has been approved for capital improvements, with an estimated \$284 million to be spent in the upcoming fiscal year 2021/22 based on the projected pace of project completion. These projects address City Council priorities and critical capital infrastructure needs in a variety of areas and are supported by different funding sources, including many directly funded by the city's voters through a recent bond election.

Notable capital improvement projects completed during FY 2020/21 and planned for the upcoming FY 2021/22 are highlighted below.

Transportation

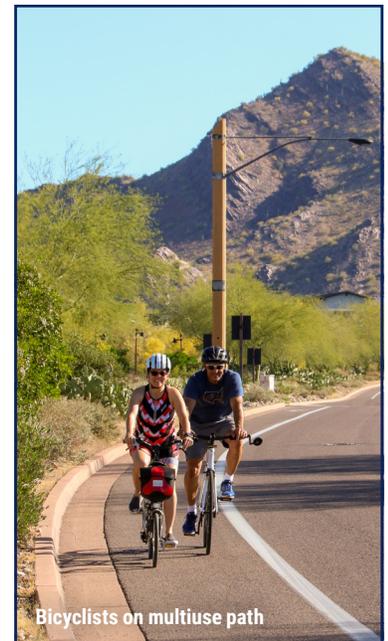
Transportation programs focus on providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989, voters authorized a 0.2 percent privilege tax to fund transportation operations and improvements. In 2004, voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. In 2018, voters approved a 0.1 percent privilege tax for a period of ten years for transportation improvement projects.

Highlighted Accomplishment

- Transportation completed several small projects in FY 2020/21 including turn lane improvements, roadway safety improvements and bike lane improvements.

Looking Forward

- Construction will begin on several large projects including on Raintree Drive from Scottsdale Road to Hayden Road, Pima Road from Pinnacle Peak Road to Happy Valley Road and on Happy Valley Road from Pima Road to Alma School Road.



Service Facilities

Service Facilities focus on coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the city.

Highlighted Accomplishment

- The construction of building retrofits to the vehicle service bays at the North Corporation Yard was completed to allow for the inside servicing of vehicles powered by compressed natural gas. These retrofits keep the building and its occupants safe in the event of a CNG leak from one of the vehicles while it is being serviced.

Looking Forward

- The first phase of an Energy Savings Performance Contract will be started. This contract will assess city facilities and make recommendations for energy efficiency measures to be made within these facilities.



Public Safety

Public Safety programs focus on enhancing and protecting a diverse, family-oriented community where neighborhoods are safe. This goal is met by providing fire and police stations, training facilities and automation systems related to fire and police operations.

Highlighted Accomplishment

- Fire Stations 603 and 616 were relocated to better serve the community and improve emergency response times. Fire Station 603 serves the communities and resorts in the northern area of Indian Bend Wash. Fire Station 616 provides emergency response coverage to nearly 19 square miles in the far northern section of Scottsdale.

Looking Forward

- Design will continue to advance on three projects renovating and reconstructing a large portion of the existing Tom Hontz Public Safety Training Facility.



Drainage / Flood Control

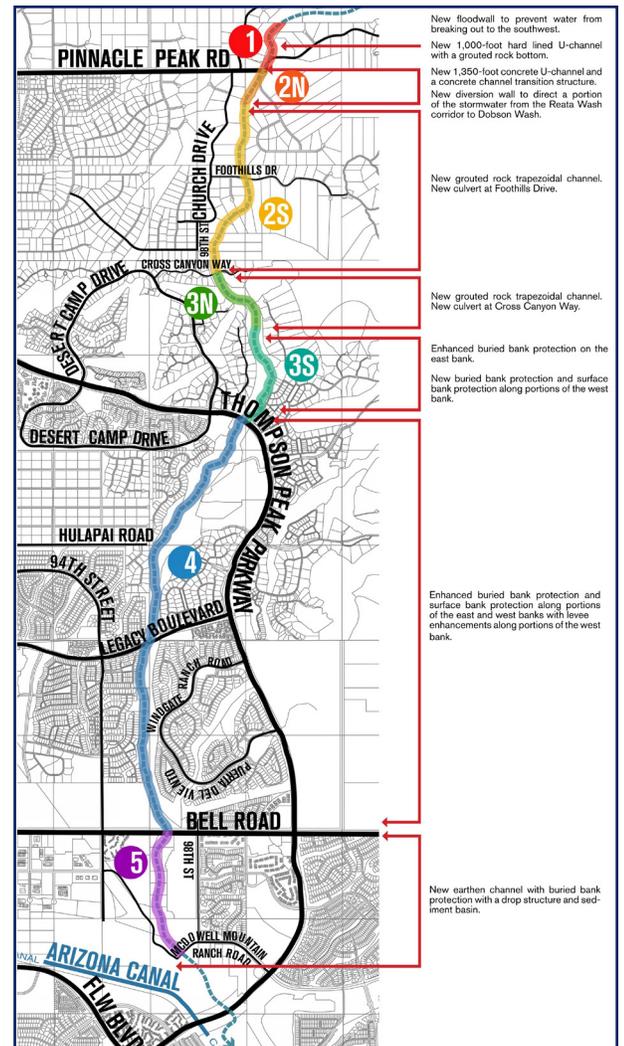
Drainage / Flood Control focuses on protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by preventing property damage from flooding. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting 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.

Highlighted Accomplishment

- Construction was completed on a new trapezoidal channel, energy dissipating structure and large diameter storm drains to help collect and convey storm water runoff from north of the 101 Freeway in the vicinity of Hayden Road around the City of Scottsdale Water Campus and south to the Bureau of Reclamation retention basins within the TPC Golf Course. These improvements provide significant protection for the CrossRoads East area and surrounding lands.

Looking Forward

- The Reata Wash flood control project will continue through the design phase by completing 30 percent of the design plans and a Conditional Letter of Map Revision submittal to the Federal Emergency Management Agency (FEMA) for review. Once approved, the project will begin to move toward a 100% design and public outreach.





Preservation

Preservation focuses on preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to about 30,500 acres. The 2004 election provided an additional revenue stream (0.15 percent sales tax rate increase) as well as the bonding capacity (\$500 million) that continues to provide authority to carry on preservation efforts.

Highlighted Accomplishment

- Construction was completed on small trail segments throughout the Preserve along with access control measures in several locations.

Looking Forward

- Construction will be completed for the new Pima-Dynamite Trailhead located on the northeast corner of Pima Road and Dynamite Road.



Pima-Dynamite Trailhead renderings



Water Management

Water Management focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. The program achieves this goal by delivering safe, reliable water and providing water reclamation services. This program also reflects the city's commitment to federal and state regulations.

Highlighted Accomplishment

- The Thomas Groundwater Treatment Facility was put into service. This facility is a reverse osmosis facility that treats a side stream of water from the adjacent Central Groundwater Treatment Facility. The added RO treatment will eliminate complex water blending plans, enhance groundwater availability and reduce the hardness in the water.

Looking Forward

- Water Resources will continue to monitor its system and identify and complete maintenance activities including both water and wastewater treatment plan upgrades and enhancements, water storage reservoir inspections and repairs and the inspection and repair of its sewer systems.



Thomas Groundwater Treatment Facility rendering



Thomas Groundwater Treatment Facility

Community Facilities

Community Facilities programs focus on enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. These recreational needs are met by providing recreation facilities, parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers.

Highlighted Accomplishment

- **Bond 2019 – Project 10 – Replace Tennis Court Surfaces at Indian School Park and Scottsdale Tennis Center.** This project reconstructed 23-year old asphalt tennis courts with new post-tensioned concrete courts. This upgrade will save an estimated \$3 to \$4 million in maintenance and repair costs over the 30-year life of the new courts.

Looking Forward

- **Bond 2019 – Project 1 – Replace Aging Infrastructure and Improve Public and Event Space on Civic Center Plaza.** This project will design and reconstruct the Scottsdale Civic Center Plaza as the community’s signature special event and public gathering space while maintaining the park-like environment that residents enjoy year-round. Plans include an “event ready” venue with an iconic stage structure and construction is anticipated to begin late this fall.



Indian School Park tennis courts



Scottsdale Ranch Park tennis courts



Master plan of Scottsdale Civic Center

FY 2021/22 Adopted Capital Improvement Plan

\$821.2 Budgeted Program Expenditures
(in millions of dollars)*

 **Learn more at ScottsdaleAZ.gov, search “budget”**

*Excludes Capital Contingency appropriation of \$28.3 million. Some numbers may not add correctly due to rounding.

