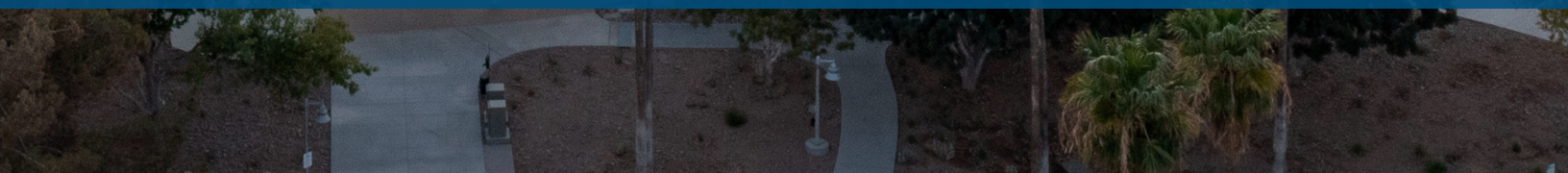


CITY OF SCOTTSDALE

CAPITAL IMPROVEMENT PLAN

VOLUME 3 | FY 2026/27 Budget



Adopted FY 2026/27 Budget

City of Scottsdale, Arizona

Volume Three
Budget Summary

City Council

Lisa Borowsky, Mayor

Maryann McAllen, Vice Mayor

Jan Dubauskas

Barry Graham

Adam Kwasman

Kathy Littlefield

Solange Whitehead

Administrative Staff

Greg Caton, City Manager

Sonia Andrews, City Treasurer/CFO

Judy Doyle, Deputy City Manager

Kira Peters, Deputy City Manager

Scott Selin, Budget Director

Ana Lía Johnson, Assistant Budget Director

Trey Nilles, Budget/Research Analyst Principal

Samantha Jordan, Sr. Budget Analyst

Linna Zhou, Sr. Budget Analyst

Jordan Fraser, Budget Analyst

JunJun Rose, Budget Analyst

Miguel Cantu, Budget Intern

Sabrina Estrada, Budget Intern

FY 2026/27 Adopted Budget – Volume Three

Capital Improvement Plan

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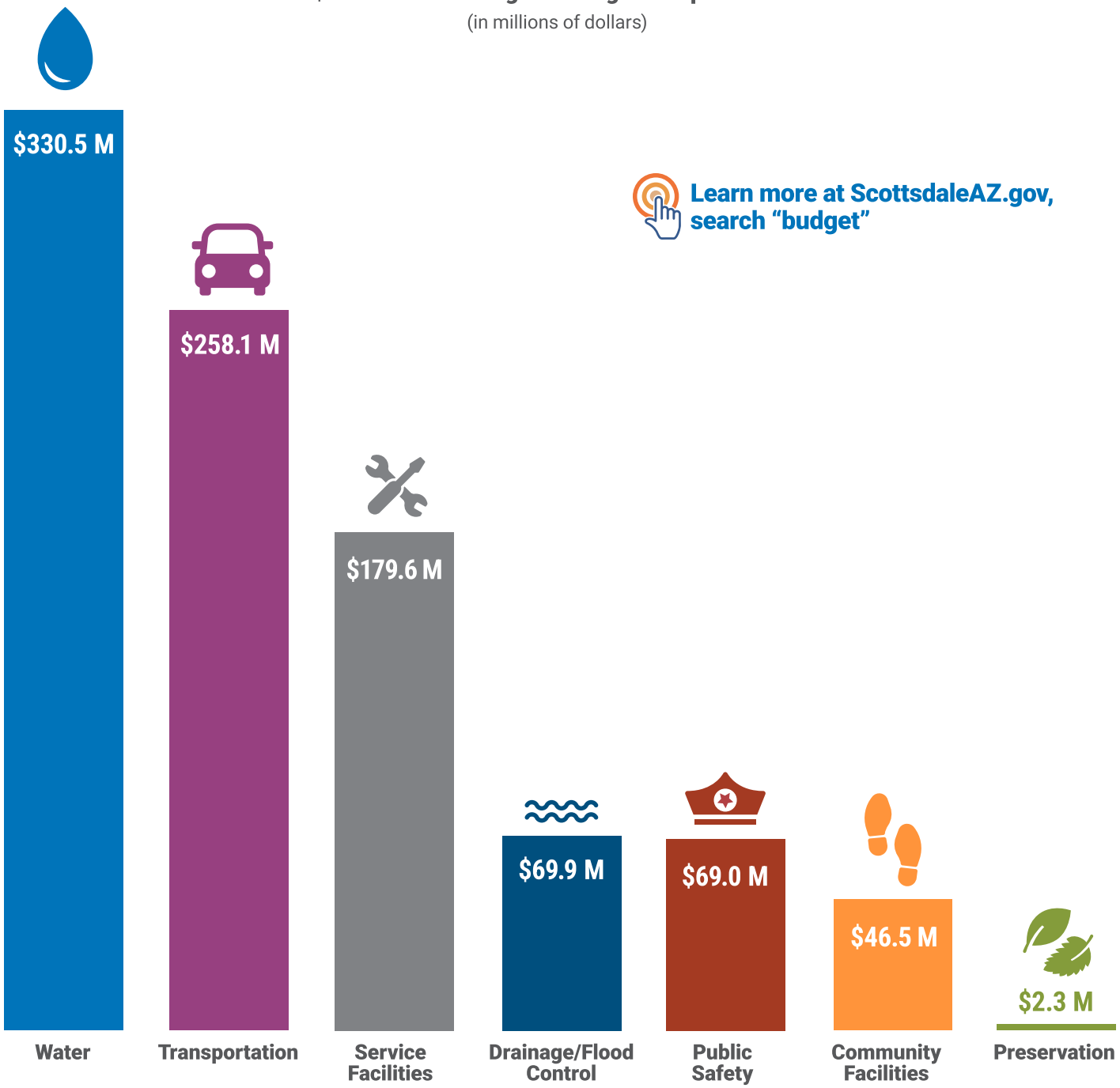
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Capital Improvement Plan

for Fiscal Year 2026/27

The Capital Improvement Plan (CIP) 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 budgeted funding sources. $956.1 million has been adopted in the FY 2026/27 CIP budget, which is a decrease from the prior year's budget of $974.2 million. These projects address City Council priorities and critical capital infrastructure needs in a variety of areas and are supported by different funding sources.

FY 2026/27 Adopted Capital Improvement Plan
$956.1 Million Budgeted Program Expenditures
(in millions of dollars)



Learn more at ScottsdaleAZ.gov, search "budget"

Note: Differences may occur due to rounding

Includes contingencies

Definition of CIP Projects

Capital Improvement Projects are major investments in long-term city assets. A project is considered a capital improvement project when it meets all the following criteria:

- Relatively high monetary value
- Useful life of five years or more
- Results in the creation of a capital asset, infrastructure, or the revitalization of an existing capital asset

CIP projects may include:

- Construction of new facilities
- Remodeling or expansion of existing facilities
- Recurring capital maintenance projects that are considered appropriate for the CIP
- Purchase, improvement, and/or development of land
- Operating equipment and machinery for new and expanded facilities
- Planning and engineering costs related to specific capital improvements
- Street construction, reconstruction, resurfacing, or renovation

Items generally not included as CIP projects are standalone operating equipment such as vehicles or personal computers, unless similar assets are aggregated into one project and the combined cost meets capitalization criteria.

CIP Review Process

The City of Scottsdale's Capital Improvement Plan (CIP) Review Process is a coordinated, multi-step evaluation designed to ensure that proposed capital projects are thoroughly reviewed, strategically prioritized, and aligned with City Council goals and community needs. Through departmental submissions, cross-divisional technical reviews, and senior-level oversight, the process promotes transparency, fiscal responsibility, and consistent decision-making in building the city's long-term capital program. Project prioritization is guided by City Council's broad goals, departmental priorities, anticipated funding sources, and recommended practices from the Government Finance Officers Association (GFOA) and the International City/County Management Association (ICMA).

CIP Review Committee Evaluation

The **CIP Review Committee** serves as the initial screening and evaluation body for all capital project requests. During this phase, departments submit their proposals, which the committee reviews for completeness, alignment with city guidelines, and consistency with departmental and citywide needs. The committee prioritizes and refines project requests, identifying which submissions advance for further analysis and which require modification before proceeding. At the end of this stage, approved proposals are returned to departments for budget submittal, forming the foundation for the subsequent technical and organizational reviews that shape the city's Capital Improvement Plan.

Cross-divisional Technical Reviews

The **Construction Review Team** and **Transportation Review Team** consist of individuals from a variety of divisions and professional disciplines to review project submissions and ensure that:

- Projects are scoped properly (e.g., a building includes Americans with Disabilities Act (ADA) access)
- Infrastructure components are coordinated (e.g., a waterline is installed at the same time as a roadway improvement at a specific location)
- Long-term operating impacts are included in estimates (staffing, utility, and maintenance costs are considered)

- Timeframes for construction activity and cash flow requirements are realistic
- Projects are geographically coordinated to minimize disruption (e.g., limiting restrictions on major north/south corridors)
- Project costs are reviewed to determine adequacy of the budget and appropriate funding sources

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

- Projects meet the city's current hardware, software, and security standards
- Network bandwidth can support system performance, including remote access when applicable
- Long-term operating impacts are included in estimates (training, maintenance, and support)
- Funding is identified for ongoing hardware, operating system, application, and database maintenance
- Responsible parties for day-to-day and after-hours support are clearly defined
- Systems that require after hours technical support are identified
- Backups and data retention have been considered
- Funding is included to cover ongoing monthly communication costs associated with the system
- Disaster recovery and security considerations have been considered

Senior Management Review and Prioritization

The **Construction, Transportation, and Technology Review Teams** forward their prioritization results to the **Capital Management Review Committee (CMRC)** for the next phase of review. This group includes executive level management who provide an organization-wide view for synergy and priority while balancing project requests against known City Council objectives, community needs, and funding availability. The CMRC finalizes the CIP, which is released for review by the Budget Review Commission and the City Council.

Budget Review Commission

The **Budget Review Commission** consists of seven (7) members appointed by the City Council, that shall have financial, accounting, business, or government management experience. The Commission acts as an advisory body to the City Council by reviewing and making recommendations on the city's proposed Operating and Capital Budgets.

Prioritization Criteria for Capital Projects

Mayor & City Council's Strategic Goals and Priorities - Does the project directly address the Mayor and City Council's Strategic Goals and Priorities?

Mandated - Is the project mandated by any local, state, or federal laws?

Emergency/Negative Impact of Not Investing - Will the public health or the city's financial health of the city be negatively impacted by failure to invest in a particular project?

Annual Operating Cost - What is the expected impact on ongoing operations and maintenance costs associated with the project?

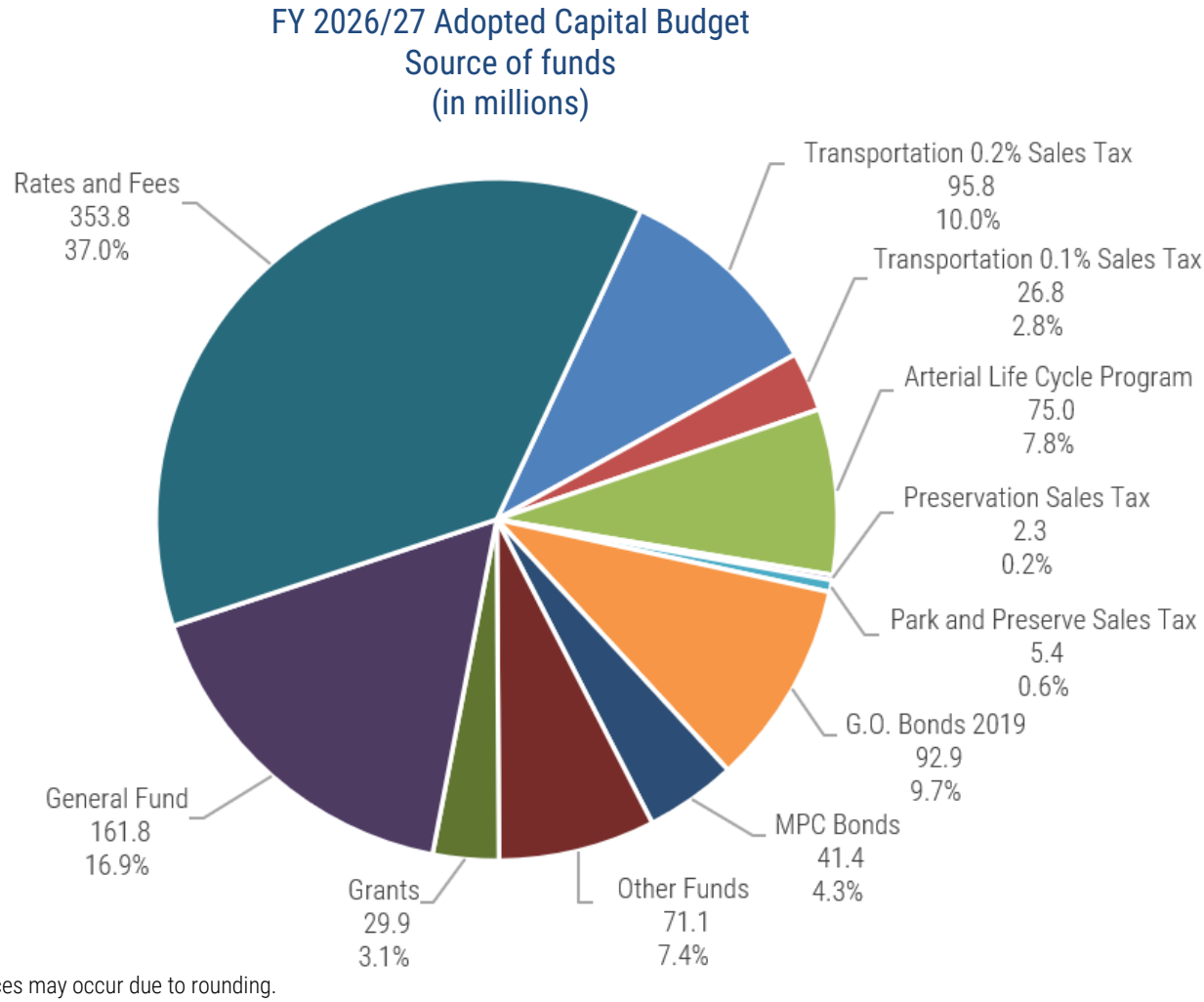
Matching Funding - Does the project have matching funds from other agencies?

Economic Vitality - Does the project contribute to the improved economic vitality of the city and bring in improved revenue?

Master Plan - Is the project anticipated in the General Plan, Character Area Plans, or Master Plan?

Distributional Effects - Does the project impact a large number of residents or specific target groups?

The Capital Improvement Plan (CIP) uses funding from various sources, including prior-year carryovers. For FY 2026/27, approximately 86 percent is funded by "pay-as-you-go" revenues, which are defined as all sources of revenue other than city debt issuance (i.e., fund balance, dedicated revenues, contributions, grants etc.). Per Financial Policy No. 3.02e, pay-as-you-go funding should account for a minimum of 25 percent of the CIP for each five-year planning period, except for capital improvement programs funded by voter-approved debt where the amount of debt is authorized by voters. All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity in funding is achieved when those who benefit from a project or service contribute to its cost. General tax revenues and General Obligation (G.O.) Bonds are used for projects benefiting the general public, while user fees, development fees, and contributions are used for projects benefiting specific users. Other considerations in the capital plan include the timing of funding availability and the financial costs of different funding sources. The following chart represents the funding sources for the FY 2026/27 Capital Budget of $956.1 million.



Note: Differences may occur due to rounding.

Transportation 0.2% Sales Tax

50 percent of this voter approved transportation sales tax is used for various street improvements including the pavement overlay program, traffic signal construction, and local street and sidewalk improvements that are included in the Capital Improvement Plan.

Transportation 0.10% Sales Tax and Arterial Life Cycle Program

In 2004, the Maricopa Association of Governments (MAG) initiated the Arterial Life Cycle Program (ALCP), a component of the Regional Transportation Plan (RTP), to create a comprehensive arterial grid network that facilitates the movement of people and

goods across the region. Scottsdale participates in the ALCP in partnership with MAG to improve Scottsdale's main ALCP corridors. ALCP projects in the Capital Improvement Plan are funded by three sources of funds including federal funds through the Surface Transportation Block Grant Program, the Maricopa County Regional Sales Tax which pays for 70 percent of ALCP projects, and the city matches 30 percent with the 0.10 percent Transportation Sales Tax. The 0.10 percent sales tax was approved by voters in 2018 and expires in 2029.

Preservation 0.20% and 0.15% Sales Tax

Voters approved a 0.20 percent sales tax in 1995 to provide funds for land purchases in the McDowell Sonoran Preserve. In 2004, voters approved an additional 0.15 percent sales tax to provide funds for further land purchases in the McDowell Sonoran Preserve and construction of certain improvements in the Preserve space. The 0.20 percent Preserve sales tax expired in 2025 and the 0.15 percent Preserve Sales Tax is currently scheduled to expire in 2034, but is shown on the Preservation Fund five-year plan as ending after FY 2026/27 based on preliminary estimates and assumptions of early debt retirement, which may change if council apposes additional qualified projects. The Capital Improvement Plan includes capital projects funded by the 0.15 percent Preserve Sales Tax.

Park and Preserve 0.15% Sales Tax

In 2024 voters approved a 0.15 percent Park and Preserve Sales Tax to begin in 2025 for the protection, maintenance, and improvement of city-wide parks and the Preserve. A portion of this sales tax is allocated to funding various city park improvements that are included in the Capital Improvement Plan.

General Obligation Bond 2019 Program

Voters approved the Bond 2019 program to provide $319 million in General Obligation bond authority for public safety facilities, community and municipal facility improvements, and various other capital projects in the Capital Improvement Plan. General Obligation bonds are repaid through secondary property taxes.

Rates and Fees

Water, wastewater, and solid waste projects in the Capital Improvement Plan are primarily funded from the respective utility rates and fees and other utility revenues. The city's stormwater capital improvement program is funded by the city's stormwater fee and funding from the Maricopa County Flood Control District through an intergovernmental agreement.

Grants

The city strives to obtain federal, state, or local grant funds for capital projects where available. Grant funds for capital projects are limited and often carry eligibility requirements that the city does not qualify for.

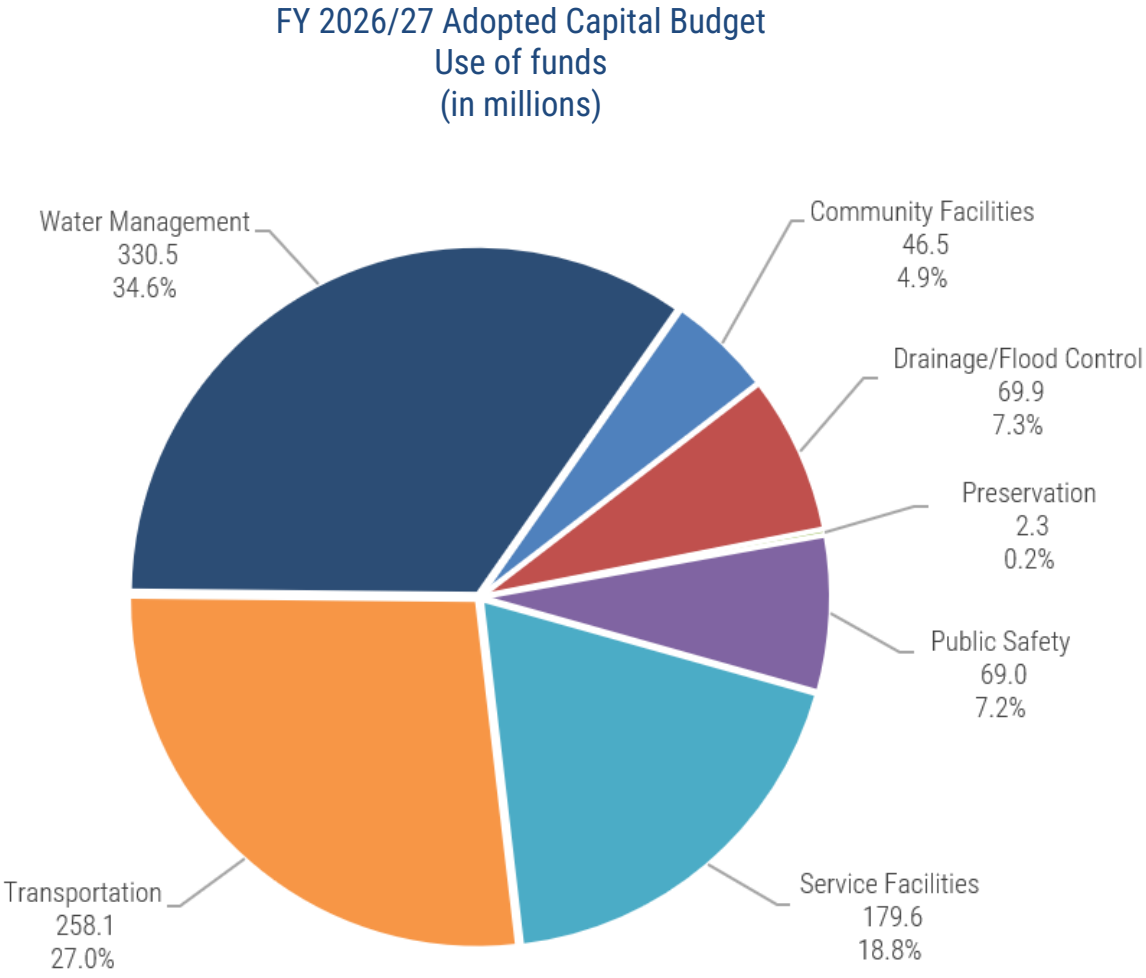
General Fund and Other Funding Sources

The city's General Fund and other special revenue funds provide funding for the city's Capital Improvement Plan when no other funding sources are available. Many municipal facility repairs, improvements, and technology projects do not qualify for funding under voter approved sales taxes or dedicated revenue sources discussed above. A portion of General Fund construction sales tax, interest earnings and excess amounts not needed for operations in the General Fund are used to fund such projects. Funding from other special revenues funds such as the Tourism Development Fund and Transportation 0.2 percent Sales Tax Fund may also be used as appropriate.

Municipal Property Corporation (MPC) Bonds

The MPC was formed in 1967 by the city to be a financing conduit to issue debt secured by excise taxes for funding certain capital projects. Although MPC bonds are secured by excise taxes, repayment of MPC bonds comes from the revenue streams that support the respective operations and capital projects. MPC bonds are used for water and wastewater capital projects, and other enterprise operations projects such as stadium, WestWorld, TPC, aviation, and museum improvement projects included in the Capital Improvement Plan.

The FY 2026/27 adopted Capital Improvement Plan (CIP) budget, including contingencies, summarized by program is $956.1 million. Expenditures are presented on a budget basis rather than a cash flow basis. Unused funds from one fiscal year can only be spent in the following fiscal year if the Council formally reappropriates unspent funds as part of the new budget. Since many capital projects extend across fiscal years during planning, design, and construction, it's essential to reappropriate funds to ensure completion. Importantly, this process doesn't increase total project costs. The following chart summarizes the seven major programs that comprise the FY 2026/27 Capital Improvement Plan.



Note: Differences may occur due to rounding.

Community Facilities

Community Facilities focuses on enhancing and protecting a family-oriented community with well-maintained neighborhoods. These recreational needs are met by providing library improvements, recreation facilities, parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 4.9 percent of the CIP has been identified to address the needs of this program.

Drainage/Flood Control

Drainage/Flood Control focuses on preventing property damage from flooding. This program achieves these goals through floodplain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished using detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 7.3 percent of the CIP has been identified to address the drainage and flood control needs of the city.

Preservation

Preservation focuses on maintaining the character and environment of Scottsdale. This includes land acquisition for the McDowell Sonoran Preserve to maintain scenic views, preserve native plants and wildlife, and provide public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the study boundary from 12,876 acres to 34,400 acres. The 2004 election introduced a 0.15 percent sales tax (sunsetted in June 2025) and $500 million in bonding capacity to support preservation efforts. In 2024, voters approved a new 0.15 percent Park and Preserve Sales Tax starting in 2025, with a portion allocated to continuing preservation efforts in the Capital Improvement Plan. Approximately 0.20 percent of the CIP has been identified to address this program.

Public Safety

Public Safety focuses on enhancing and protecting a family-oriented community where neighborhoods are safe. This goal is met through the CIP by providing fire and police stations, training facilities and automation and communication systems related to fire and police operations. Approximately 7.2 percent of the CIP has been identified to address the public safety needs of the city.

Service Facilities

Service Facilities focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the city. Approximately 18.8 percent of the CIP has been identified to address this program.

Transportation

Transportation focuses 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 and include aviation, streets, traffic and transit projects. In 1989, voters authorized a 0.20 percent sales tax on local retail and other sales to fund transportation improvements. In 2004, Maricopa County voters approved a 20-year extension of a county half-cent sales tax that was first approved in 1985 to fund freeway construction. Additionally, in 2018, Scottsdale voters authorized a 0.10 percent local sales tax on retail and other sales for ten years to fund transportation improvement projects. The Transportation program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 27.0 percent of the CIP has been identified to address the transportation needs of the city.

Water Management

Water Management focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safe, reliable water and providing wastewater services. This program also reflects the city's commitment to federal and state regulations. Approximately 34.6 percent of the CIP has been identified to address the water and water reclamation needs of the city.

FY 2026/27 HIGHLIGHTS OF THE CAPITAL IMPROVEMENT PROGRAM

Begin	**Begin design of the new Booster Pump Station 55A project.**
Begin	**Begin construction of Bond 2019 project 34 – Build a New Fire Station at 90th Street and Via Linda to Replace Aging Facility – FS 604.**
Begin	**Begin construction of Bond 2019 project 62 – Build a Bridge on Thompson Peak Parkway over Reata Wash to Improve Safety.**
Continue	**Continue design of the Thomas Road: 56th Street to 73rd Street Reconstruction project.**
Continue	**Continue construction of Bond 2019 project 40 – Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand.**
Continue	**Continue construction of the Transfer Station Enhancements project.**
Complete	**Complete construction of the 68th Street Sidewalk – Arizona Canal to Camelback Road.**
Complete	**Complete construction of Scottsdale Road from Jomax Road to Dixileta Drive.**
Complete	**Complete construction of Fire Station 601 Remodel – Ambulance Annex.**
Complete	**Complete construction of Bond 2019 project 58 – Install Parasol Solar Shade Structure at City Hall Parking Lot.**

FUNDING | Adopted Five-Year Capital Improvement Plan Program Summary

Program	Net Carryforward Appropriation*	FY 2026/27 Request	Total 2026/27 Appropriation**	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total 5-Year Program
Community Facilities								
Library/Library Improvements	-	363,678	363,678	-	-	-	-	363,678
Neighborhood & Community	8,224,475	970,140	9,194,615	720,140	1,648,946	5,966,161	4,171,693	21,701,555
Parks/Park Improvements	20,230,947	16,741,169	36,972,116	2,544,575	1,610,040	1,452,624	-	42,579,355
Community Facilities Total	**28,455,422**	**18,074,987**	**46,530,409**	**3,264,715**	**3,258,986**	**7,418,785**	**4,171,693**	**64,644,588**
Drainage/Flood Control								
Drainage/Flood Control	35,833,946	34,108,058	69,942,004	25,824,063	5,341,558	5,492,218	2,766,616	109,366,459
Drainage/Flood Control Total	**35,833,946**	**34,108,058**	**69,942,004**	**25,824,063**	**5,341,558**	**5,492,218**	**2,766,616**	**109,366,459**
Preservation								
Preservation/Preservation Improvements	2,347,439	-	2,347,439	-	17,375,000	17,375,000	-	37,097,439
Preservation Total	**2,347,439**	**-**	**2,347,439**	**-**	**17,375,000**	**17,375,000**	**-**	**37,097,439**
Public Safety								
Fire Protection	27,688,431	5,198,867	32,887,298	3,846,006	-	-	-	36,733,304
Police	29,123,517	7,000,000	36,123,517	11,228,800	802,700	-	-	48,155,017
Public Safety Total	**56,811,948**	**12,198,867**	**69,010,815**	**15,074,806**	**802,700**	**-**	**-**	**84,888,321**
Service Facilities								
Municipal Facilities/Improvements	94,033,486	49,266,276	143,299,762	7,143,256	5,124,962	4,573,200	4,877,800	165,018,980
Technology Improvements	20,581,454	15,750,790	36,332,244	4,384,280	6,831,109	3,850,417	1,375,913	52,773,963
Service Facilities Total	**114,614,940**	**65,017,066**	**179,632,006**	**11,527,536**	**11,956,071**	**8,423,617**	**6,253,713**	**217,792,943**
Transportation								
Aviation/Aviation Improvements	7,958,301	2,720,299	10,678,600	8,951,016	4,487,880	5,875,126	3,439,179	33,431,801
Streets/Street Improvements	113,864,086	92,892,569	206,756,655	116,321,212	32,437,844	26,651,263	10,200,000	392,366,974
Traffic/Traffic Reduction	7,106,551	4,518,549	11,625,100	1,440,984	1,440,984	1,440,984	-	15,948,052
Transit/Multi-Modal Improvements	13,311,232	15,726,372	29,037,604	23,075,449	20,641,812	2,599,487	200,000	75,554,352
Transportation Total	**142,240,170**	**115,857,789**	**258,097,959**	**149,788,661**	**59,008,520**	**36,566,860**	**13,839,179**	**517,301,179**
Water Management								
Wastewater Improvements	48,519,020	54,182,625	102,701,645	56,081,000	52,662,000	41,590,000	46,152,000	299,186,645
Water Improvements	128,594,291	99,250,609	227,844,900	176,138,723	65,995,244	43,159,040	43,148,000	556,285,907
Water Management Total	**177,113,311**	**153,433,234**	**330,546,545**	**232,219,723**	**118,657,244**	**84,749,040**	**89,300,000**	**855,472,552**
Grand Total	**557,417,176**	**398,690,001**	**956,107,178**	**437,699,504**	**216,400,079**	**160,025,520**	**116,331,201**	**1,886,563,481**

*Under Arizona law, unused funds from one fiscal year can only be spent in the following fiscal year if the Council formally reappropriates the funds as part of the new budget. Since many capital projects extend across fiscal years during planning, design, and construction, it's essential to reappropriate funds to ensure completion. Importantly, this process doesn't increase total project costs.
**Includes contingency. Differences may occur due to rounding.

FUNDING | Preservation 0.15% Tax Capital Project Fund Five-Year Financial Forecast

	Actuals/ Forecast FY26 (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31
Total Beginning Fund Balance	**-**	**5,447,439**	**3,100,000**	**3,100,000**	**3,100,000**	**3,100,000**
Revenues						
Transfers In						
Sales Tax - Preservation (0.15%) Fund	5,500,000	-	-	17,375,000	17,375,000	-
Subtotal	**5,500,000**	**-**	**-**	**17,375,000**	**17,375,000**	**-**
Total Sources	**5,500,000**	**-**	**-**	**17,375,000**	**17,375,000**	**-**
Expenditures						
Land Acquisition/Capital Improvement	52,561	2,347,439	-	17,375,000	17,375,000	-
Subtotal	**52,561**	**2,347,439**	**-**	**17,375,000**	**17,375,000**	**-**
Total Uses	**52,561**	**2,347,439**	**-**	**17,375,000**	**17,375,000**	**-**
Sources Over/(Under) Uses	**5,447,439**	**(2,347,439)**	**-**	**-**	**-**	**-**
Total Ending Fund Balance	**5,447,439**	**3,100,000**	**3,100,000**	**3,100,000**	**3,100,000**	**3,100,000**

* The 0.15% Preservation Sales Tax is utilized for land acquisition or capital improvements within the McDowell Sonoran Preserve. Any amounts needed for eligible capital projects are transferred in from the Preservation Fund.

FUNDING | Park & Preserve 0.15% Tax Capital Project Fund Five-Year Financial Forecast

	Actuals/ Forecast 2025/26 (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31
Total Beginning Fund Balance	**-**	**4,962,776**	**4,300,000**	**4,300,000**	**4,300,000**	**4,300,000**
Transfers In						
Park & Preserve Tax (0.15%) Fund	4,962,776	4,758,089	750,000	810,040	952,624	-
Subtotal	**4,962,776**	**4,758,089**	**750,000**	**810,040**	**952,624**	**-**
Total Sources	**4,962,776**	**4,758,089**	**750,000**	**810,040**	**952,624**	**-**
Expenditures						
Park Improvements	-	5,420,865	750,000	810,040	952,624	-
Subtotal	**-**	**5,420,865**	**750,000**	**810,040**	**952,624**	**-**
Total Uses	**-**	**5,420,865**	**750,000**	**810,040**	**952,624**	**-**
Sources Over/(Under) Uses	**4,962,776**	**(662,776)**	**-**	**-**	**-**	**-**
Total Ending Fund Balance	**4,962,776**	**4,300,000**	**4,300,000**	**4,300,000**	**4,300,000**	**4,300,000**

* The 0.15% Park & Preserve Sales Tax is utilized for maintenance and improvement of city parks and for the maintenance and protection of the McDowell Sonoran Preserve. Any amounts needed for eligible capital projects are transferred in from the Park & Preserve Tax Fund to the Park & Preserve 0.15% Capital Project Fund.

FUNDING | Transportation 0.10% Tax Capital Project Fund Five-Year Forecast

	Actuals/ Forecast 2025/26 (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31
Total Beginning Fund Balance	**64,521,525**	**81,120,645**	**74,460,342**	**73,679,730**	**85,181,735**	**87,389,545**
Revenues						
Transportation Sales Tax (0.10%) Fund	16,809,453	17,946,209	18,496,192	13,086,745	86,034	-
Interest Earnings	1,897,360	2,149,549	2,307,694	2,453,130	2,626,510	2,859,985
Subtotal	**18,706,813**	**20,095,758**	**20,803,886**	**15,539,875**	**2,712,544**	**2,859,985**
Total Sources	**18,706,813**	**20,095,758**	**20,803,886**	**15,539,875**	**2,712,544**	**2,859,985**
Expenditures						
Transportation Improvements	2,107,694	26,756,061	21,584,498	4,037,870	504,734	-
Subtotal	**2,107,694**	**26,756,061**	**21,584,498**	**4,037,870**	**504,734**	**-**
Total Uses	**2,107,694**	**26,756,061**	**21,584,498**	**4,037,870**	**504,734**	**-**
Sources Over/(Under) Uses	**16,599,119**	**(6,660,303)**	**(780,612)**	**11,502,005**	**2,207,810**	**2,859,985**
Total Ending Fund Balance	**81,120,645**	**74,460,342**	**73,679,730**	**85,181,735**	**87,389,545**	**90,249,531**

* The 0.10% Transportation (ALCP) tax was enacted specifically to fund the city's 30% match on arterial road improvement projects in partnership with the Maricopa Association of Governments (MAG) as part of the regional arterial life cycle program. The remaining 70% is to be funded by the County regional sales tax or Federal grants.

FUNDING | Transportation 0.20% Tax Capital Project Fund Five-Year Financial Forecast

	Actuals/ Forecast 2025/26 (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31
Total Beginning Fund Balance	**67,038,459**	**72,672,430**	**9,390,600**	**5,814,428**	**2,963,676**	**3,292,668**
Transfers In						
Transportation Sales Tax (0.20%) Fund	21,809,457	32,502,845	24,939,234	19,176,093	19,424,107	20,302,755
Subtotal	**21,809,457**	**32,502,845**	**24,939,234**	**19,176,093**	**19,424,107**	**20,302,755**
Total Sources	**21,809,457**	**32,502,845**	**24,939,234**	**19,176,093**	**19,424,107**	**20,302,755**
Expenditures						
Transportation Improvements	16,175,486	95,784,675	28,515,406	22,026,845	19,095,115	400,000
Subtotal	**16,175,486**	**95,784,675**	**28,515,406**	**22,026,845**	**19,095,115**	**400,000**
Total Uses	**16,175,486**	**95,784,675**	**28,515,406**	**22,026,845**	**19,095,115**	**400,000**
Sources Over/(Under) Uses	**5,633,971**	**(63,281,830)**	**(3,576,172)**	**-2,850,752**	**328,992**	**19,902,755**
Total Ending Fund Balance	**72,672,430**	**9,390,600**	**5,814,428**	**2,963,676**	**3,292,668**	**23,195,423**

* The 0.20% Transportation Tax is recorded in the Transportation Fund. Per Council adopted policy, at least 50% of revenues from this tax and any excess collected that is not needed for operations are transferred to the Transportation 0.20% Capital Project Fund for transportation improvements.

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

The **Project List** section includes four lists. The first two lists summarize all capital projects in: 1) alphabetical order and 2) by program. The subsequent four lists represent the Bond 2019 projects, the Park and Preserve Sales Tax projects, the Transportation 0.2% Sales Tax projects, and the Transportation 0.1% Sales Tax projects. The lists reflect each project's adopted FY 2026/27 budget along with the forecasted funding through FY 2030/31. The forecasted funding, which includes FY 2027/28 through FY 2030/31, was approved by the City Council as part of the FY 2026/27 budget adoption. This information serves as part of the city's long-term capital planning and will be revisited and updated in future budget reviews. Following the project lists is the Operating Impacts section that provides a four-year summary of the projected operating costs associated with capital projects. Operating impacts for projects completed before or during FY 2026/27 are calculated and included in the Adopted Operating Budget. Following this, project descriptions offer detailed information organized by major program for each of the city's capital projects, including Community Facilities, Preservation, Drainage/Flood Control, Public Safety, Service Facilities, Transportation, and Water Management. The details include project location, project description, funding source(s), and project number, when applicable.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency (PJ2004)	405.0	-	-	-	-	405.0	135
09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)	6,454.6	-	-	-	-	6,454.6	183
14 - Replace Obsolete Planning and Permitting Software (PJ2107)	720.7	-	-	-	-	720.7	184
15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)	325.7	-	-	-	-	325.7	167
17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (PJ2201)	2,616.7	-	-	-	-	2,616.7	185
18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd (PD2103)	1,519.2	-	-	-	-	1,519.2	257
19 - Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Rd (PT2604)	1,800.8	-	-	-	-	1,800.8	266
20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)	-	198.8	795.3	-	-	994.2	271
21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)	5,882.0	-	-	-	-	5,882.0	56
22 - Build New Swimming Pools and Replace Building at Cactus Pool (PB2406)	225.0	-	-	-	-	225.0	61
23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash (PP2103)	21,249.4	-	-	-	-	21,249.4	67
25 - Replace Aging Buildings that Comprise Paiute Community Center (PD2408)	250.0	-	1,096.9	5,655.7	4,171.7	11,174.2	59

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)	1,666.7	8,024.0	-	-	-	9,690.7	127
32 - Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts (PB2503)	1,200.0	-	-	-	-	1,200.0	57
33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)	11,431.8	-	-	-	-	11,431.8	128
34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)	10,258.0	3,846.0	-	-	-	14,104.0	119
38 - Build a new Fire Department Training Facility (PB2101)	510.0	-	-	-	-	510.0	116
39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)	16.5	204.8	802.7	-	-	1,024.0	131
40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)	18,034.1	-	-	-	-	18,034.1	129
42 - Add a Dog Park to Thompson Peak Park (PP2206)	4,568.6	-	-	-	-	4,568.6	69
43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)	-	-	3,569.9	-	-	3,569.9	272
45 - Renovate WestWorld Horse Barns to Increase Rentable Space (PD2105)	2,752.2	-	-	-	-	2,752.2	152
48 - Widen 94th Street at WestWorld to Improve Access (TEMP1992-F)	293.8	1,175.3	-	-	-	1,469.2	171
51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)	287.7	1,150.6	-	-	-	1,438.3	170
58 - Install Parasol Solar Shade Structure at City Hall Parking Lot (PB2301)	4,541.5	-	-	-	-	4,541.5	146
5th Ave District Monument Signage (New Capital Project 20)	250.0	-	-	-	-	250.0	178
60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)	32.6	-	-	-	-	32.6	147
61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail (PP2202)	24.0	-	-	-	-	24.0	68
62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	13,601.8	-	-	-	-	13,601.8	233
63 - Build Parking Structures in Old Town Scottsdale (PD2101)	20,422.5	-	-	-	-	20,422.5	151

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	64th Street Canal Path Wall: Thomas Road to Indian School Road (PT2601)	633.0	-	-	-	-	633.0	264
	68th Street Sidewalk - Arizona Canal to Camelback Road (PT2402)	2,814.9	-	-	-	-	2,814.9	234
	68th Street Storm Drain North of Camelback Road (TEMP2999)	-	-	-	333.4	1,766.6	2,100.0	102
	68th Street Storm Drain South of Camelback Road (PF2401)	3,109.9	-	-	-	-	3,109.9	97
	77th Street Emergency Access Extension (PT2502)	761.8	-	1,965.6	-	-	2,727.5	236
	82nd Street Storm Drain (TEMP2150-F)	-	-	620.7	4,158.8	-	4,779.6	101
	91st Street and Trailside View Roundabout (Conceptual Design) (New Capital Project 36)	300.0	-	-	-	-	300.0	246
	9535 E Ranch Gate Road Drainage Solution (New Capital Project 24)	400.0	-	-	-	-	400.0	105
	Advance Water Treatment Plant Membranes - Wastewater (PV1507)	1,628.5	1,465.0	1,078.0	980.0	317.0	5,468.5	277
	Advance Water Treatment Plant Membranes Replacement (PW1901)	1,342.7	254.8	98.9	352.1	115.0	2,163.5	297
	Agenda Management System Software (PJ2301)	173.5	-	-	-	-	173.5	187
	Agua Linda Park Improvement Design (TEMP3275)	413.4	-	-	-	-	413.4	76
	Airport Drainage Master Plan Update (PA2402)	-	425.0	-	-	-	425.0	207
	Airport Master Plan Update (PA2401)	361.3	-	-	-	-	361.3	206
	Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School to 112th Road (Conceptual Design) (PS2401)	1,352.5	5,409.9	-	-	-	6,762.4	231
	Ambulance Annex (PB2603)	8,998.8	-	-	-	-	8,998.8	120
	Apache Park Improvement Design (New Capital Project 9)	350.0	-	-	-	-	350.0	82
	Aquatics Lifecycle Replacement (PP2004)	1,134.9	500.0	500.0	500.0	-	2,634.9	66
	Arts in Public Places (PD1804)	144.4	-	-	-	-	144.4	58
	ASR Well 53A (PW2401)	-	9,085.0	7,200.0	-	-	16,285.0	321
	Aviation Annual Pavement Preservation (PA2201)	331.9	227.1	227.1	227.1	227.1	1,240.3	205
**	Aviation Fund Contingency (PZ6402)	8,158.0	-	-	-	-	8,158.0	215
	Ballfield Shade - Horizon Park (PB2604)	246.4	-	-	-	-	246.4	62

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
*	Bikeways Program (PY2312)	1,691.7	370.0	370.0	370.0	-	2,801.7	269
	Booster Station Upgrades (PW2120)	8,411.9	1,000.0	5,500.0	6,050.0	2,000.0	22,961.9	315
	BPS-55 Rebuild (PW2601)	17,100.0	14,700.0	-	-	-	31,800.0	323
	Brown's Ranch - Trailhead Improvements (PP2601)	1,347.4	-	-	-	-	1,347.4	109
	Build New Parking Structure in the NE Quadrant (PD2503)	14,157.6	-	-	-	-	14,157.6	160
	Camelback and Hayden Storm Drain (PF2602)	560.0	-	-	-	-	560.0	100
	Capital Asset Replacement and System Upgrades (PV2101)	646.9	500.0	500.0	750.0	750.0	3,146.9	282
	Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)	6,357.4	20,631.1	-	-	-	26,988.5	225
	CBRNE Apparatus Replacement (TEMP3218)	1,472.6	-	-	-	-	1,472.6	125
	Central Arizona Project Canal Path - Scottsdale to Northsight (PT2301)	2,542.3	-	-	-	-	2,542.3	261
	CGTF Water Treatment Facility Improvements (PW2501)	3,129.0	1,200.5	1,249.5	-	345.0	5,924.0	322
	Chaparral Park Improvement Design (TEMP3080)	650.0	-	-	-	-	650.0	74
	Chesnutt Park Design (New Capital Project 19)	-	450.0	-	-	-	450.0	83
**	CIP Contingency (PZ4000)	20,000.0	-	-	-	-	20,000.0	172
**	CIP Contingency for Future Grants (PZ4312)	2,000.0	-	-	-	-	2,000.0	173
**	CIP Transportation Fund Contingency (PZ4500)	3,000.0	-	-	-	-	3,000.0	240
	City Buildings Safety Retrofit - 28120 (PD2115)	482.4	-	-	-	-	482.4	154
	City Court - Jail Court Construction (PB2303)	2,348.8	-	-	-	-	2,348.8	148
	Civic Center Library Restroom (New Capital Project 39)	363.7	-	-	-	-	363.7	55
	Cloud Architecture Project (PJ2601)	1,750.0	500.0	500.0	-	-	2,750.0	194
	Cluster 3 Arsenic Treatment (PW2004)	(578.5)	5,000.0	1,100.0	-	-	5,521.5	304
	Community Facility Safety Upgrades - 28100 (PD2114)	279.1	-	-	-	-	279.1	153
	Continuous Fleet Replacement (PE2202)	133.7	-	-	-	-	133.7	164
*	Crime Laboratory Equipment Replacement (PY2202)	265.6	-	-	-	-	265.6	137

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Crossroads East - Water System Improvements (PW1906)	27,543.4	-	-	-	-	27,543.4	299
	Crossroads Lift Station Expansion (New Capital Project 6)	9,000.0	7,000.0	-	-	-	16,000.0	292
	Deep Well Recharge/Recovery Projects (PW1908)	23,303.3	-	-	-	-	23,303.3	301
	Deer Valley Channel Crossing At Scottsdale Road (New Capital Project 26)	950.0	-	-	-	-	950.0	107
	Downtown Main Street Streetscape & Pedestrian Improvements (PD1803)	7,901.9	-	-	-	-	7,901.9	256
	Dynamite Boulevard: 56th Street to Pima Road (Conceptual Design) (New Capital Project 14)	6,800.0	-	-	-	-	6,800.0	243
	eDiscovery Application Replacement (New Capital Project 30)	200.0	-	-	-	-	200.0	199
	Eldorado Aquatic Center Improvements (New Capital Project 3)	500.0	-	-	-	-	500.0	79
	Energy Performance Project - Phase II (PB2206)	2,495.2	-	-	-	-	2,495.2	145
	Enterprise Resource Planning System (PJ2202)	1,760.0	-	-	-	-	1,760.0	186
	Enterprise Resource Planning System - Phase 2 - Enterprise Budget / Enterprise Cashiering (PJ2501)	337.0	-	-	-	-	337.0	192
	Enterprise Resource Planning System - Phase 3 - HCM/Payroll (PJ2502)	2,252.4	-	-	-	-	2,252.4	193
	Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)	-	755.8	-	-	-	755.8	198
	Exit Taxiways B9 & B15 Design/Construct (PA2404)	(70.8)	2,023.5	-	-	-	1,952.7	209
*	Facilities Upgrade and Replacement Program (PY2301)	6,823.1	2,677.3	2,571.3	2,373.2	2,637.8	17,082.7	168
	Facility Acquisition for Office Space (New Capital Project 40)	4,700.0	-	-	-	-	4,700.0	181
	Fire Apparatus - Reserve (PE2601)	1,448.5	-	-	-	-	1,448.5	123
	Fire Resource Delivery Box Truck (New Capital Project 23)	120.0	-	-	-	-	120.0	126
	Fleet Acquisition Prepays (PE2504)	7,740.9	-	-	-	-	7,740.9	166
	Gateway Trailhead Improvements (PP2603)	250.0	-	-	-	-	250.0	110
	Granite Reef Wash Phase 2B (PF2301)	25,231.8	15,056.7	-	-	-	40,288.5	95
	Granite Reef Watershed Phase 1 (PF1501)	2,229.7	-	-	-	-	2,229.7	91

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Granite Reef Watershed Phase 2A - Scottsdale's and FCDMC's Contribution (PF2201)	13,850.9	-	-	-	-	13,850.9	94
Grant Funded Fire Truck Prepay FY25 (PE2503)	149.3	-	-	-	-	149.3	122
Happy Valley Road: Pima Road to Alma School Road (PS1801)	4,401.1	-	-	-	-	4,401.1	221
Happy Valley Road Sewer Improvements (New Capital Project 42)	-	3,000.0	14,000.0	14,000.0	-	31,000.0	293
Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)	80.2	-	-	-	-	80.2	224
Indian Bend Wash Levee Rehabilitation (PF2101)	1,056.4	-	-	-	-	1,056.4	93
Indian Bend Wash Master Plan Improvements Design (TEMP3277)	780.0	300.0	-	-	-	1,080.0	78
Indian Bend Wash Path Renovation - Phase I (PS2204)	641.4	-	-	-	-	641.4	227
Indian Bend Wash Path Renovations - Phase II (PT2504)	3,345.9	-	-	-	-	3,345.9	263
Information Technology Security Program (PJ2401)	5,834.5	-	-	-	-	5,834.5	190
Infrastructure Asset Management and Condition Assessment (PW2201)	1,801.7	490.0	490.0	200.0	150.0	3,131.7	317
Intelligent Transportation System Infrastructure and Network Improvements (PT2105)	3,166.5	-	-	-	-	3,166.5	249
Irrigation Water Distribution System Improvements (PW2112)	807.5	500.0	2,400.0	-	-	3,707.5	310
* IT - Network Infrastructure (PY2305)	2,951.4	495.9	501.1	502.7	-	4,451.1	196
* IT - Server Infrastructure (PY2306)	3,733.6	1,907.8	5,350.6	1,815.3	-	12,807.3	197
IWDS/HVID Property - Scottsdale National Golf Club (PW2108)	3,888.5	-	-	-	-	3,888.5	307
IWDS / Harquahala Valley Irrigation District Property - Desert Mountain Golf Club (PW2116)	8,996.4	5,500.0	350.0	20.0	25.0	14,891.4	312
Jail Dormitory Phase II (PB2608)	463.1	-	-	-	-	463.1	132
Kilo Ramp Rehabilitation - Phase 2 (New Capital Project 41)	-	-	-	270.0	3,212.1	3,482.1	216
Kiva Modernization (PB2403)	1,580.4	-	-	-	-	1,580.4	182
Kiva Modernization - Construction (PB2606)	1,499.2	-	-	-	-	1,499.2	150

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Legacy Boulevard Bridge: 94th Street to 98th Street (Conceptual Design) (New Capital Project 13)	483.0	-	-	-	-	483.0	242
	Local Drainage Projects- Citywide (New Capital Project 25)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	106
	Lost Dog Wash Trailhead Improvements (PP2604)	250.0	-	-	-	-	250.0	111
	Major Traffic Signal Equipment Upgrade (New Capital Project 32)	295.0	-	-	-	-	295.0	255
	McCormick Parkway Shared Use Path (Conceptual Design) (PT2602)	502.1	-	-	-	-	502.1	265
	McCormick-Stillman Railroad Park (MSRP) Monument Sign (New Capital Project 21)	406.9	-	-	-	-	406.9	84
	McDowell Mountain Golf Course Lake Restoration (New Capital Project 4)	1,364.7	-	-	-	-	1,364.7	80
	Monterra Improvements (PD2605)	827.9	-	-	-	-	827.9	161
	National Fire Protection Association Station (PB2501)	1,639.5	-	-	-	-	1,639.5	118
*	Neighborhood Traffic Management Program (PY2310)	563.5	-	-	-	-	563.5	253
	New Telehandler (New Capital Project 31)	150.0	-	-	-	-	150.0	245
	New Well North of Loop 101 near Hayden ASR Well 159 (PW1905)	7,776.2	-	-	-	-	7,776.2	298
	Old Town Beautification & Infrastructure Upgrades (PD2606)	1,237.7	-	-	-	-	1,237.7	217
	Paiute Park Improvement Design (TEMP3276)	400.0	-	-	-	-	400.0	77
	Park Restrooms (PP2001)	293.3	-	-	-	-	293.3	65
	Parking Lot Pavement Project (PS2206)	3,824.1	1,725.7	1,725.7	-	-	7,275.5	228
	Parks & Recreation - Playground Replacements (PP2401)	417.4	-	-	-	-	417.4	70
*	Pavement Overlay - Alleys (PY2318)	1,912.0	250.0	250.0	-	-	2,412.0	239
*	Pavement Overlay Program (PY2313)	20,355.1	-	-	-	-	20,355.1	237
	Pavement Overlay Program (New Capital Project 43)	45,867.7	26,700.5	27,496.5	26,451.3	10,000.0	136,516.0	247
	PD Barn Buildout (New Capital Project 27)	700.0	3,000.0	-	-	-	3,700.0	138
	PD K9 Kennel Buildout (New Capital Project 28)	300.0	-	-	-	-	300.0	139
	Pedestrian Crossing Improvements Phase II (PT2303)	694.1	347.0	347.0	347.0	-	1,735.2	262

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Phase II/III Ambulances - Certificate of Necessity (CON) (PE2602)	2,575.3	-	-	-	-	2,575.3	124
PhI/PhIII -Vehicles Certificate of Necessity (CON) (PE2501)	87.8	-	-	-	-	87.8	121
Pima Road: Chaparral Road to Thomas Road (PS2402)	10,030.2	-	-	-	-	10,030.2	232
Pima Road: Dynamite Boulevard to Las Piedras (PS2201)	4,956.3	20,475.9	-	-	-	25,432.3	226
Pima Road: Happy Valley Road to Jomax Road (PS2101)	14,008.1	1,700.3	-	-	-	15,708.4	223
Pima Road: Jomax Road to Dynamite Boulevard (PS2403)	300.0	-	-	-	-	300.0	259
Pima Road: Krail Street to Chaparral Road (PS1604)	18,338.4	-	-	-	-	18,338.4	220
Pima Road: Las Piedras to Stagecoach Pass (PS2404)	5,047.3	13,459.6	13,459.6	1,682.4	-	33,648.9	260
Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	5,208.5	-	-	-	-	5,208.5	219
Pima Road: Via de Ventura to Via Linda (PS1504)	1,406.9	-	-	-	-	1,406.9	218
Pima Road Box Culvert (TEMP3286)	-	500.0	-	-	-	500.0	103
Pinnacle Peak Road: Scottsdale Road to Pima Rd (Conceptual Design) (New Capital Project 15)	2,540.0	-	-	-	-	2,540.0	244
Pinnacle Peak Trail Enhancements (PD2402)	150.0	-	-	-	-	150.0	64
Playground Asset Replacement & Repair (TEMP3274)	464.7	-	810.0	952.6	-	2,227.4	75
PM-10 Dirt Road Paving (PS2207)	1,368.3	-	-	-	-	1,368.3	229
Police Quartermaster System - Technology (PJ2603)	195.0	-	-	-	-	195.0	136
Public Safety Radio Capital Contribution to RWC (New Capital Project 38)	385.2	494.8	273.4	1,342.4	1,375.9	3,871.8	200
Radio Communications Platform Transition (PB2609)	1,204.7	-	-	-	-	1,204.7	133
Radio Telemetry Monitoring Automation Citywide - Wastewater (PV2105)	414.6	765.0	1,000.0	1,000.0	800.0	3,979.6	285
Real Time Crime Center (PJ2302)	156.6	-	-	-	-	156.6	188
Reata Wash Flood Control (PF1503)	308.3	-	-	-	-	308.3	92
Reconstruct Atlantic Main Apron - Design/Construct (PA2602)	345.0	3,001.7	-	-	-	3,346.7	211
Reconstruct Atlantic South Apron - Design/Construct (TEMP2681-F)	-	335.0	2,925.8	-	-	3,260.8	212

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Alphabetical

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Redundant CNG Compressor (PE2301)	1,766.0	-	-	-	-	1,766.0	165
	Rehabilitate Atlantic North Apron-Design/Construct (TEMP3117-F)	335.0	2,938.7	-	-	-	3,273.7	214
	Rehabilitate Runway 03/21 Pavement - Design/Construct (PA2403)	918.2	-	-	-	-	918.2	208
	Rehabilitate Taxiway A and Connectors A1-A10 Pavement - Design/Construct (TEMP2942-F)	-	-	1,335.0	5,378.0	-	6,713.0	213
	Rehabilitate Taxiway B and Connector Taxiway Pavement - Design/Construct (PA2601)	300.0	-	-	-	-	300.0	210
	Renovate Fire Station 606 (PB2201)	5,627.5	-	-	-	-	5,627.5	117
*	Replacement of Major Systems - FCA (PY2319)	5,836.0	2,000.0	2,000.0	2,000.0	2,000.0	13,836.0	169
	Rio Verde/128th Street Transmission Mains (PW2001)	7,313.6	4,800.0	3,000.0	-	-	15,113.6	302
	Rio Verde Wildlife Crossing (PP2610)	250.0	-	17,375.0	17,375.0	-	35,000.0	113
*	Roadway Capacity & Safety Improvements (PY2308)	2,337.1	841.0	841.0	841.0	-	4,860.1	252
	Roosevelt Street Storm Drain: Scottsdale's Contribution (PF2501)	2,196.7	-	-	-	-	2,196.7	98
	Rotary Park Playground and Shade Replacement (PP2609)	662.8	-	-	-	-	662.8	73
	RWDS System Improvements (PW2104)	5,322.1	4,000.0	3,500.0	1,400.0	1,175.0	15,397.1	289
	Scottsdale Arts security camera system replacement (New Capital Project 17)	400.0	-	-	-	-	400.0	177
	Scottsdale Flashing Yellow Arrow Pilot (PT2401)	827.5	-	-	-	-	827.5	251
	Scottsdale Road: Dixileta Drive to Carefree Highway (PS2304)	9,670.2	15,680.2	-	-	-	25,350.3	230
	Scottsdale Road: Jomax Road to Dixileta Drive (PS2005)	20,820.9	-	-	-	-	20,820.9	222
	Scottsdale Road Signal Detection System Upgrade (PT2304)	3,406.7	-	-	-	-	3,406.7	250
	Scottsdale Sports Complex - Replace Pump Station (PP2608)	430.7	-	-	-	-	430.7	72
	Scottsdale Sports Complex Turf Replacement (PP2501)	779.9	694.6	-	-	-	1,474.4	71
	Scottsdale Stadium ADA Outfield and Retaining Wall Improvement (New Capital Project 22)	3,232.6	-	-	-	-	3,232.6	179

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

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(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
*	Scottsdale Video Network Telecast/Production/Video Streaming and Kiva Presentation Equipment (PY2303)	185.9	180.0	206.0	190.0	-	761.9	195
	Security Fire Stations (PB2601)	2,929.2	-	-	-	-	2,929.2	149
	Shade and Tree Master Plan Initial Implementation (PJ2403)	1,718.2	720.1	552.1	310.5	-	3,300.9	60
	Shade Structures for Police Department Horse Barn (PD2301)	280.9	-	-	-	-	280.9	134
	Shared-Use Path Sign Program (PT2101)	428.8	-	-	-	-	428.8	248
	Shea and 66th Pedestrian Crossing (New Capital Project 12)	598.5	-	-	-	-	598.5	273
*	Sidewalk Improvements (PY2209)	316.4	-	-	-	-	316.4	267
	SMoCA lighting system (New Capital Project 16)	350.0	-	-	-	-	350.0	176
	Solid Waste Technology Improvements (PJ2405)	198.4	50.0	-	-	-	248.4	191
	Solid Waste Upgrades and Improvements Program (PB2001)	539.9	140.0	255.0	200.0	240.0	1,374.9	143
	Sport Court Replacements (New Capital Project 5)	1,200.0	-	-	-	-	1,200.0	81
	SROG Regional Wastewater Facilities (PV1904)	11,501.7	10,130.0	11,000.0	7,200.0	5,250.0	45,081.7	279
	Stagebrush Renovation (PD2302)	897.1	-	-	-	-	897.1	155
**	Stormwater Fee Contingency (PZ4011)	1,000.0	-	-	-	-	1,000.0	104
*	Streetlight Replacement (PY2314)	723.3	200.0	200.0	200.0	200.0	1,523.3	238
	Target Hardening of Scottsdale Facilities (PB2402)	1,160.2	-	-	-	-	1,160.2	130
	Technology Master Plan Identified Wastewater Projects (PV1801)	2,887.4	1,525.0	800.0	-	400.0	5,612.4	278
	Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)	1,629.5	22,747.6	-	-	-	24,377.2	241
	Thomas Road Drainage Improvement (PF2601)	160.0	-	-	-	-	160.0	99
	Thomas Road Sewer Improvement (PV2306)	2,255.5	-	-	-	-	2,255.5	287
	Tom's Thumb Trailhead Improvements (PP2606)	250.0	-	-	-	-	250.0	112
	TPC Turf Conversion (PB2605)	260.0	600.0	300.0	-	-	1,160.0	63
*	Traffic Signal Construction (PY2311)	600.0	600.0	600.0	600.0	-	2,400.0	254
	Traffic Signal Pole Inspection and Replacement (PT2501)	2,115.2	800.0	800.0	-	-	3,715.2	235

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

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(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
*	Trail Improvement Program (PY2307)	476.6	200.0	200.0	200.0	200.0	1,276.6	268
	Transfer Station Enhancements (PB2106)	23,839.6	-	-	-	-	23,839.6	144
*	Transit Stop Improvements (PY2316)	1,667.8	-	-	-	-	1,667.8	270
	Trolley Vehicle Purchase (PE2502)	-	8,500.0	1,900.0	-	-	10,400.0	258
	Undergrounding powerlines along Scotsdale Road (FLW to Tierra Buena; First phase) (New Capital Project 29)	5,665.2	-	-	-	-	5,665.2	180
	Utility Billing Management System (PJ2304)	5,041.3	-	-	-	-	5,041.3	189
	Villa Monterey Drainage Improvements (PF2302)	1,006.1	-	-	-	-	1,006.1	96
**	Wastewater Fund Contingency (PZ6300)	20,000.0	-	-	-	-	20,000.0	291
	Wastewater System Improvements (PV1906)	27,992.5	24,665.0	13,990.0	13,420.0	24,160.0	104,227.5	281
	Wastewater System Oversizing (PV1905)	461.0	39.0	50.0	50.0	50.0	650.0	280
	Wastewater Treatment Facility Improvements (PV2108)	13,782.4	1,650.0	5,650.0	1,896.0	11,550.0	34,528.4	286
	Water Campus Administrative Building Expansion and New Regulatory Lab – Sewer (PV2308)	1,989.8	-	-	-	1,000.0	2,989.8	288
	Water Campus Administrative Building Expansion and New Regulatory Lab – Water (PW2304)	8,229.3	-	-	-	1,000.0	9,229.3	318
	Water Campus Fire Prevention Systems (PW2602)	980.0	442.0	244.0	294.0	-	1,960.0	290
	Water Distribution System Improvements (PW2121)	53,331.0	18,600.0	14,854.0	22,431.4	16,910.0	126,126.4	316
**	Water Fund Contingency (PZ6100)	20,000.0	-	-	-	-	20,000.0	324
	Water Impact Fees (PW2305)	125.8	191.5	10.0	1.5	1.5	330.3	319
	Water Meter Replacement Program (PW2115)	6,475.7	4,000.0	4,000.0	4,000.0	4,000.0	22,475.7	311
	Water Participation Program (PW2110)	656.7	150.0	200.0	100.0	100.0	1,206.7	309
	Water Participation Program - City Portion (PW2103)	746.3	200.0	190.0	500.0	500.0	2,136.3	305
	Water Quality Equipment and Software (PW2306)	1,084.8	359.4	64.1	120.0	-	1,628.3	320
	Water Reclamation Participation Program - City Portion (PV2102)	2,219.7	500.0	500.0	500.0	500.0	4,219.7	283
*	Water Reclamation Security Enhancements (PV2103)	1,619.4	400.0	350.0	100.0	200.0	2,669.4	284
	Water Resources Impact Fees (PW1602)	12.8	1.5	10.0	1.5	1.5	27.3	294

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

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(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Water Source and Supply (New Capital Project 44)	-	100,000.0	-	-	-	100,000.0	325
Water System Oversizing (PW1907)	690.0	147.0	147.0	149.0	150.0	1,283.0	300
Water System Security Enhancement Projects (PW1803)	1,062.6	805.0	1,300.0	400.0	550.0	4,117.6	296
Water Treatment Facility Improvements (PW1704)	15,568.7	5,051.0	14,445.0	4,490.0	13,700.0	53,254.7	295
Water Treatment Plant Membranes (PW2117)	4,979.7	2,000.0	2,000.0	2,000.0	2,000.0	12,979.7	313
Well Sites (PW2119)	2,003.6	196.0	211.8	-	-	2,411.4	314
Well Sites Rehabilitation (PW2109)	915.9	370.0	300.0	151.5	150.0	1,887.4	308
WestWorld - Bahia Drive Offsite Drainage Management (PD2601)	4,890.4	5,546.6	-	-	-	10,436.9	88
WestWorld - Lot T Improvements (PD2303)	-	-	298.7	-	-	298.7	156
WestWorld - Polo Field Renovation (PD2607)	250.0	-	-	-	-	250.0	162
WestWorld - WestWorld Drive Offsite Drainage Management (PD2602)	4,350.2	-	-	-	-	4,350.2	89
WestWorld Comprehensive Wayfinding & Signage System (New Capital Project 8)	150.0	-	-	-	-	150.0	175
WestWorld Core Facility Interior Drainage (PD2603)	7,441.7	3,720.8	3,720.8	-	-	14,883.4	90
WestWorld Cover Arena 7 (New Capital Project 2)	100.0	-	-	-	-	100.0	174
WestWorld Drainage (PD2201)	200.0	-	-	-	-	200.0	87
WestWorld Infrastructure Master Plan & Drainage Design (PD2304)	653.1	-	-	-	-	653.1	157
WestWorld Public Address System Cabling Installation (PD2609)	176.6	-	-	-	-	176.6	163
WestWorld South Hall Improvements (PD2410)	204.3	-	-	-	-	204.3	158
Westworld System Improvements (PW2106)	905.2	100.0	5,900.0	-	-	6,905.2	306
WestWorld Trailhead Parking & Access Improvements (PD2501)	3,916.0	-	-	-	-	3,916.0	159
Zone 8 Jomax Road Transmission Line (PW2003)	220.9	1,437.0	975.0	2,192.0	1,450.0	6,274.9	303
Grand Total	956,107.2	437,699.5	216,400.1	160,025.5	116,331.2	1,886,563.5	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

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(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Community Facilities - Library/Library Improvements							
Civic Center Library Restroom (New Capital Project 39)	363.7	-	-	-	-	363.7	55
Community Facilities - Library/Library Improvements Total	363.7	-	-	-	-	363.7	
Community Facilities - Neighborhood & Community							
21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)	5,882.0	-	-	-	-	5,882.0	56
25 - Replace Aging Buildings that Comprise Paiute Community Center (PD2408)	250.0	-	1,096.9	5,655.7	4,171.7	11,174.2	59
32 - Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts (PB2503)	1,200.0	-	-	-	-	1,200.0	57
Arts in Public Places (PD1804)	144.4	-	-	-	-	144.4	58
Shade and Tree Master Plan Initial Implementation (PJ2403)	1,718.2	720.1	552.1	310.5	-	3,300.9	60
Community Facilities - Neighborhood & Community Total	9,194.6	720.1	1,648.9	5,966.2	4,171.7	21,701.6	
Community Facilities - Parks/Park Improvements							
22 - Build New Swimming Pools and Replace Building at Cactus Pool (PB2406)	225.0	-	-	-	-	225.0	61
23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash (PP2103)	21,249.4	-	-	-	-	21,249.4	67
42 - Add a Dog Park to Thompson Peak Park (PP2206)	4,568.6	-	-	-	-	4,568.6	69
61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail (PP2202)	24.0	-	-	-	-	24.0	68
Agua Linda Park Improvement Design (TEMP3275)	413.4	-	-	-	-	413.4	76
Apache Park Improvement Design (New Capital Project 9)	350.0	-	-	-	-	350.0	82
Aquatics Lifecycle Replacement (PP2004)	1,134.9	500.0	500.0	500.0	-	2,634.9	66
Ballfield Shade - Horizon Park (PB2604)	246.4	-	-	-	-	246.4	62
Chaparral Park Improvement Design (TEMP3080)	650.0	-	-	-	-	650.0	74

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

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Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Chesnutt Park Design (New Capital Project 19)	-	450.0	-	-	-	450.0	83
Eldorado Aquatic Center Improvements (New Capital Project 3)	500.0	-	-	-	-	500.0	79
Indian Bend Wash Master Plan Improvements Design (TEMP3277)	780.0	300.0	-	-	-	1,080.0	78
McCormick-Stillman Railroad Park (MSRP) Monument Sign (New Capital Project 21)	406.9	-	-	-	-	406.9	84
McDowell Mountain Golf Course Lake Restoration (New Capital Project 4)	1,364.7	-	-	-	-	1,364.7	80
Paiute Park Improvement Design (TEMP3276)	400.0	-	-	-	-	400.0	77
Park Restrooms (PP2001)	293.3	-	-	-	-	293.3	65
Parks & Recreation - Playground Replacements (PP2401)	417.4	-	-	-	-	417.4	70
Pinnacle Peak Trail Enhancements (PD2402)	150.0	-	-	-	-	150.0	64
Playground Asset Replacement & Repair (TEMP3274)	464.7	-	810.0	952.6	-	2,227.4	75
Rotary Park Playground and Shade Replacement (PP2609)	662.8	-	-	-	-	662.8	73
Scottsdale Sports Complex - Replace Pump Station (PP2608)	430.7	-	-	-	-	430.7	72
Scottsdale Sports Complex Turf Replacement (PP2501)	779.9	694.6	-	-	-	1,474.4	71
Sport Court Replacements (New Capital Project 5)	1,200.0	-	-	-	-	1,200.0	81
TPC Turf Conversion (PB2605)	260.0	600.0	300.0	-	-	1,160.0	63
Community Facilities - Parks/Park Improvements Total	36,972.1	2,544.6	1,610.0	1,452.6	-	42,579.4	
Drainage/Flood Control - Drainage/Flood Control							
68th Street Storm Drain North of Camelback Road (TEMP2999)	-	-	-	333.4	1,766.6	2,100.0	102
68th Street Storm Drain South of Camelback Road (PF2401)	3,109.9	-	-	-	-	3,109.9	97
82nd Street Storm Drain (TEMP2150-F)	-	-	620.7	4,158.8	-	4,779.6	101
9535 E Ranch Gate Road Drainage Solution (New Capital Project 24)	400.0	-	-	-	-	400.0	105
Camelback and Hayden Storm Drain (PF2602)	560.0	-	-	-	-	560.0	100
Deer Valley Channel Crossing At Scottsdale Road (New Capital Project 26)	950.0	-	-	-	-	950.0	107

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Granite Reef Wash Phase 2B (PF2301)	25,231.8	15,056.7	-	-	-	40,288.5	95
	Granite Reef Watershed Phase 1 (PF1501)	2,229.7	-	-	-	-	2,229.7	91
	Granite Reef Watershed Phase 2A - Scottsdale's and FCDMC's Contribution (PF2201)	13,850.9	-	-	-	-	13,850.9	94
	Indian Bend Wash Levee Rehabilitation (PF2101)	1,056.4	-	-	-	-	1,056.4	93
	Local Drainage Projects- Citywide (New Capital Project 25)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	106
	Pima Road Box Culvert (TEMP3286)	-	500.0	-	-	-	500.0	103
	Reata Wash Flood Control (PF1503)	308.3	-	-	-	-	308.3	92
	Roosevelt Street Storm Drain: Scottsdale's Contribution (PF2501)	2,196.7	-	-	-	-	2,196.7	98
**	Stormwater Fee Contingency (PZ4011)	1,000.0	-	-	-	-	1,000.0	104
	Thomas Road Drainage Improvement (PF2601)	160.0	-	-	-	-	160.0	99
	Villa Monterey Drainage Improvements (PF2302)	1,006.1	-	-	-	-	1,006.1	96
	WestWorld - Bahia Drive Offsite Drainage Management (PD2601)	4,890.4	5,546.6	-	-	-	10,436.9	88
	WestWorld - WestWorld Drive Offsite Drainage Management (PD2602)	4,350.2	-	-	-	-	4,350.2	89
	WestWorld Core Facility Interior Drainage (PD2603)	7,441.7	3,720.8	3,720.8	-	-	14,883.4	90
	WestWorld Drainage (PD2201)	200.0	-	-	-	-	200.0	87
	Drainage/Flood Control - Drainage/Flood Control Total	69,942.0	25,824.1	5,341.6	5,492.2	2,766.6	109,366.5	
	Preservation - Preservation/Preservation Improvements							
	Brown's Ranch - Trailhead Improvements (PP2601)	1,347.4	-	-	-	-	1,347.4	109
	Gateway Trailhead Improvements (PP2603)	250.0	-	-	-	-	250.0	110
	Lost Dog Wash Trailhead Improvements (PP2604)	250.0	-	-	-	-	250.0	111
	Rio Verde Wildlife Crossing (PP2610)	250.0	-	17,375.0	17,375.0	-	35,000.0	113
	Tom's Thumb Trailhead Improvements (PP2606)	250.0	-	-	-	-	250.0	112
	Preservation - Preservation/Preservation Improvements Total	2,347.4	-	17,375.0	17,375.0	-	37,097.4	
	Public Safety - Fire Protection							

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)	10,258.0	3,846.0	-	-	-	14,104.0	119
	38 - Build a new Fire Department Training Facility (PB2101)	510.0	-	-	-	-	510.0	116
	Ambulance Annex (PB2603)	8,998.8	-	-	-	-	8,998.8	120
	CBRNE Apparatus Replacement (TEMP3218)	1,472.6	-	-	-	-	1,472.6	125
	Fire Apparatus - Reserve (PE2601)	1,448.5	-	-	-	-	1,448.5	123
	Fire Resource Delivery Box Truck (New Capital Project 23)	120.0	-	-	-	-	120.0	126
	Grant Funded Fire Truck Prepay FY25 (PE2503)	149.3	-	-	-	-	149.3	122
	National Fire Protection Association Station (PB2501)	1,639.5	-	-	-	-	1,639.5	118
	Phase II/III Ambulances - Certificate of Necessity (CON) (PE2602)	2,575.3	-	-	-	-	2,575.3	124
	PhI/PhIII -Vehicles Certificate of Necessity (CON) (PE2501)	87.8	-	-	-	-	87.8	121
	Renovate Fire Station 606 (PB2201)	5,627.5	-	-	-	-	5,627.5	117
	Public Safety - Fire Protection Total	32,887.3	3,846.0	-	-	-	36,733.3	
	Public Safety - Police							
	07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency (PJ2004)	405.0	-	-	-	-	405.0	135
	26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)	1,666.7	8,024.0	-	-	-	9,690.7	127
	33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)	11,431.8	-	-	-	-	11,431.8	128
	39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)	16.5	204.8	802.7	-	-	1,024.0	131
	40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)	18,034.1	-	-	-	-	18,034.1	129
*	Crime Laboratory Equipment Replacement (PY2202)	265.6	-	-	-	-	265.6	137
	Jail Dormitory Phase II (PB2608)	463.1	-	-	-	-	463.1	132
	PD Barn Buildout (New Capital Project 27)	700.0	3,000.0	-	-	-	3,700.0	138

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	PD K9 Kennel Buildout (New Capital Project 28)	300.0	-	-	-	-	300.0	139
	Police Quartermaster System - Technology (PJ2603)	195.0	-	-	-	-	195.0	136
	Radio Communications Platform Transition (PB2609)	1,204.7	-	-	-	-	1,204.7	133
	Shade Structures for Police Department Horse Barn (PD2301)	280.9	-	-	-	-	280.9	134
	Target Hardening of Scottsdale Facilities (PB2402)	1,160.2	-	-	-	-	1,160.2	130
	Public Safety - Police Total	36,123.5	11,228.8	802.7	-	-	48,155.0	
	Service Facilities - Municipal Facilities/Improvements							
	15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)	325.7	-	-	-	-	325.7	167
	45 - Renovate WestWorld Horse Barns to Increase Rentable Space (PD2105)	2,752.2	-	-	-	-	2,752.2	152
	48 - Widen 94th Street at WestWorld to Improve Access (TEMP1992-F)	293.8	1,175.3	-	-	-	1,469.2	171
	51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)	287.7	1,150.6	-	-	-	1,438.3	170
	58 - Install Parasol Solar Shade Structure at City Hall Parking Lot (PB2301)	4,541.5	-	-	-	-	4,541.5	146
	5th Ave District Monument Signage (New Capital Project 20)	250.0	-	-	-	-	250.0	178
	60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)	32.6	-	-	-	-	32.6	147
	63 - Build Parking Structures in Old Town Scottsdale (PD2101)	20,422.5	-	-	-	-	20,422.5	151
	Build New Parking Structure in the NE Quadrant (PD2503)	14,157.6	-	-	-	-	14,157.6	160
**	CIP Contingency (PZ4000)	20,000.0	-	-	-	-	20,000.0	172
**	CIP Contingency for Future Grants (PZ4312)	2,000.0	-	-	-	-	2,000.0	173
	City Buildings Safety Retrofit - 28120 (PD2115)	482.4	-	-	-	-	482.4	154
	City Court - Jail Court Construction (PB2303)	2,348.8	-	-	-	-	2,348.8	148
	Community Facility Safety Upgrades - 28100 (PD2114)	279.1	-	-	-	-	279.1	153
	Continuous Fleet Replacement (PE2202)	133.7	-	-	-	-	133.7	164

*Recurring Capital Maintenance Projects
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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Energy Performance Project - Phase II (PB2206)	2,495.2	-	-	-	-	2,495.2	145
*	Facilities Upgrade and Replacement Program (PY2301)	6,823.1	2,677.3	2,571.3	2,373.2	2,637.8	17,082.7	168
	Facility Acquisition for Office Space (New Capital Project 40)	4,700.0	-	-	-	-	4,700.0	181
	Fleet Acquisition Prepays (PE2504)	7,740.9	-	-	-	-	7,740.9	166
	Kiva Modernization - Construction (PB2606)	1,499.2	-	-	-	-	1,499.2	150
	Monterra Improvements (PD2605)	827.9	-	-	-	-	827.9	161
	Redundant CNG Compressor (PE2301)	1,766.0	-	-	-	-	1,766.0	165
*	Replacement of Major Systems - FCA (PY2319)	5,836.0	2,000.0	2,000.0	2,000.0	2,000.0	13,836.0	169
	Scottsdale Arts security camera system replacement (New Capital Project 17)	400.0	-	-	-	-	400.0	177
	Scottsdale Stadium ADA Outfield and Retaining Wall Improvement (New Capital Project 22)	3,232.6	-	-	-	-	3,232.6	179
	Security Fire Stations (PB2601)	2,929.2	-	-	-	-	2,929.2	149
	SMoCA lighting system (New Capital Project 16)	350.0	-	-	-	-	350.0	176
	Solid Waste Upgrades and Improvements Program (PB2001)	539.9	140.0	255.0	200.0	240.0	1,374.9	143
	Stagebrush Renovation (PD2302)	897.1	-	-	-	-	897.1	155
	Transfer Station Enhancements (PB2106)	23,839.6	-	-	-	-	23,839.6	144
	Undergrounding powerlines along Scotsdale Road (FLW to Tierra Buena; First phase) (New Capital Project 29)	5,665.2	-	-	-	-	5,665.2	180
	WestWorld - Lot T Improvements (PD2303)	-	-	298.7	-	-	298.7	156
	WestWorld - Polo Field Renovation (PD2607)	250.0	-	-	-	-	250.0	162
	WestWorld Comprehensive Wayfinding & Signage System (New Capital Project 8)	150.0	-	-	-	-	150.0	175
	WestWorld Cover Arena 7 (New Capital Project 2)	100.0	-	-	-	-	100.0	174
	WestWorld Infrastructure Master Plan & Drainage Design (PD2304)	653.1	-	-	-	-	653.1	157
	WestWorld Public Address System Cabling Installation (PD2609)	176.6	-	-	-	-	176.6	163
	WestWorld South Hall Improvements (PD2410)	204.3	-	-	-	-	204.3	158

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	WestWorld Trailhead Parking & Access Improvements (PD2501)	3,916.0	-	-	-	-	3,916.0	159
	Service Facilities - Municipal Facilities/Improvements Total	143,299.8	7,143.3	5,125.0	4,573.2	4,877.8	165,019.0	
	Service Facilities - Technology Improvements							
	09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)	6,454.6	-	-	-	-	6,454.6	183
	14 - Replace Obsolete Planning and Permitting Software (PJ2107)	720.7	-	-	-	-	720.7	184
	17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (PJ2201)	2,616.7	-	-	-	-	2,616.7	185
	Agenda Management System Software (PJ2301)	173.5	-	-	-	-	173.5	187
	Cloud Architecture Project (PJ2601)	1,750.0	500.0	500.0	-	-	2,750.0	194
	eDiscovery Application Replacement (New Capital Project 30)	200.0	-	-	-	-	200.0	199
	Enterprise Resource Planning System (PJ2202)	1,760.0	-	-	-	-	1,760.0	186
	Enterprise Resource Planning System - Phase 2 - Enterprise Budget / Enterprise Cashiering (PJ2501)	337.0	-	-	-	-	337.0	192
	Enterprise Resource Planning System - Phase 3 - HCM/Payroll (PJ2502)	2,252.4	-	-	-	-	2,252.4	193
	Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)	-	755.8	-	-	-	755.8	198
	Information Technology Security Program (PJ2401)	5,834.5	-	-	-	-	5,834.5	190
*	IT - Network Infrastructure (PY2305)	2,951.4	495.9	501.1	502.7	-	4,451.1	196
*	IT - Server Infrastructure (PY2306)	3,733.6	1,907.8	5,350.6	1,815.3	-	12,807.3	197
	Kiva Modernization (PB2403)	1,580.4	-	-	-	-	1,580.4	182
	Public Safety Radio Capital Contribution to RWC (New Capital Project 38)	385.2	494.8	273.4	1,342.4	1,375.9	3,871.8	200
	Real Time Crime Center (PJ2302)	156.6	-	-	-	-	156.6	188
*	Scottsdale Video Network Telecast/Production/Video Streaming and Kiva Presentation Equipment (PY2303)	185.9	180.0	206.0	190.0	-	761.9	195
	Solid Waste Technology Improvements (PJ2405)	198.4	50.0	-	-	-	248.4	191
	Utility Billing Management System (PJ2304)	5,041.3	-	-	-	-	5,041.3	189

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Service Facilities - Technology Improvements Total	36,332.2	4,384.3	6,831.1	3,850.4	1,375.9	52,774.0	
	Transportation - Aviation/Aviation Improvements							
	Airport Drainage Master Plan Update (PA2402)	-	425.0	-	-	-	425.0	207
	Airport Master Plan Update (PA2401)	361.3	-	-	-	-	361.3	206
	Aviation Annual Pavement Preservation (PA2201)	331.9	227.1	227.1	227.1	227.1	1,240.3	205
**	Aviation Fund Contingency (PZ6402)	8,158.0	-	-	-	-	8,158.0	215
	Exit Taxiways B9 & B15 Design/Construct (PA2404)	(70.8)	2,023.5	-	-	-	1,952.7	209
	Kilo Ramp Rehabilitation - Phase 2 (New Capital Project 41)	-	-	-	270.0	3,212.1	3,482.1	216
	Reconstruct Atlantic Main Apron - Design/Construct (PA2602)	345.0	3,001.7	-	-	-	3,346.7	211
	Reconstruct Atlantic South Apron - Design/Construct (TEMP2681-F)	-	335.0	2,925.8	-	-	3,260.8	212
	Rehabilitate Atlantic North Apron- Design/Construct (TEMP3117-F)	335.0	2,938.7	-	-	-	3,273.7	214
	Rehabilitate Runway 03/21 Pavement - Design/Construct (PA2403)	918.2	-	-	-	-	918.2	208
	Rehabilitate Taxiway A and Connectors A1-A10 Pavement - Design/Construct (TEMP2942-F)	-	-	1,335.0	5,378.0	-	6,713.0	213
	Rehabilitate Taxiway B and Connector Taxiway Pavement - Design/Construct (PA2601)	300.0	-	-	-	-	300.0	210
	Transportation - Aviation/Aviation Improvements Total	10,678.6	8,951.0	4,487.9	5,875.1	3,439.2	33,431.8	
	Transportation - Streets/Street Improvements							
	62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	13,601.8	-	-	-	-	13,601.8	233
	68th Street Sidewalk - Arizona Canal to Camelback Road (PT2402)	2,814.9	-	-	-	-	2,814.9	234
	77th Street Emergency Access Extension (PT2502)	761.8	-	1,965.6	-	-	2,727.5	236
	91st Street and Trailside View Roundabout (Conceptual Design) (New Capital Project 36)	300.0	-	-	-	-	300.0	246

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	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School to 112th Road (Conceptual Design) (PS2401)	1,352.5	5,409.9	-	-	-	6,762.4	231
	Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)	6,357.4	20,631.1	-	-	-	26,988.5	225
**	CIP Transportation Fund Contingency (PZ4500)	3,000.0	-	-	-	-	3,000.0	240
	Dynamite Boulevard: 56th Street to Pima Road (Conceptual Design) (New Capital Project 14)	6,800.0	-	-	-	-	6,800.0	243
	Happy Valley Road: Pima Road to Alma School Road (PS1801)	4,401.1	-	-	-	-	4,401.1	221
	Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)	80.2	-	-	-	-	80.2	224
	Indian Bend Wash Path Renovation - Phase I (PS2204)	641.4	-	-	-	-	641.4	227
	Legacy Boulevard Bridge: 94th Street to 98th Street (Conceptual Design) (New Capital Project 13)	483.0	-	-	-	-	483.0	242
	New Telehandler (New Capital Project 31)	150.0	-	-	-	-	150.0	245
	Old Town Beautification & Infrastructure Upgrades (PD2606)	1,237.7	-	-	-	-	1,237.7	217
	Parking Lot Pavement Project (PS2206)	3,824.1	1,725.7	1,725.7	-	-	7,275.5	228
*	Pavement Overlay - Alleys (PY2318)	1,912.0	250.0	250.0	-	-	2,412.0	239
*	Pavement Overlay Program (PY2313)	20,355.1	-	-	-	-	20,355.1	237
	Pavement Overlay Program (New Capital Project 43)	45,867.7	26,700.5	27,496.5	26,451.3	10,000.0	136,516.0	247
	Pima Road: Chaparral Road to Thomas Road (PS2402)	10,030.2	-	-	-	-	10,030.2	232
	Pima Road: Dynamite Boulevard to Las Piedras (PS2201)	4,956.3	20,475.9	-	-	-	25,432.3	226
	Pima Road: Happy Valley Road to Jomax Road (PS2101)	14,008.1	1,700.3	-	-	-	15,708.4	223
	Pima Road: Krail Street to Chaparral Road (PS1604)	18,338.4	-	-	-	-	18,338.4	220
	Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	5,208.5	-	-	-	-	5,208.5	219
	Pima Road: Via de Ventura to Via Linda (PS1504)	1,406.9	-	-	-	-	1,406.9	218
	Pinnacle Peak Road: Scottsdale Road to Pima Rd (Conceptual Design) (New Capital Project 15)	2,540.0	-	-	-	-	2,540.0	244

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	PM-10 Dirt Road Paving (PS2207)	1,368.3	-	-	-	-	1,368.3	229
	Scottsdale Road: Dixileta Drive to Carefree Highway (PS2304)	9,670.2	15,680.2	-	-	-	25,350.3	230
	Scottsdale Road: Jomax Road to Dixileta Drive (PS2005)	20,820.9	-	-	-	-	20,820.9	222
*	Streetlight Replacement (PY2314)	723.3	200.0	200.0	200.0	200.0	1,523.3	238
	Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)	1,629.5	22,747.6	-	-	-	24,377.2	241
	Traffic Signal Pole Inspection and Replacement (PT2501)	2,115.2	800.0	800.0	-	-	3,715.2	235
	Transportation - Streets/Street Improvements Total	206,756.7	116,321.2	32,437.8	26,651.3	10,200.0	392,367.0	
	Transportation - Traffic/Traffic Reduction							
	Intelligent Transportation System Infrastructure and Network Improvements (PT2105)	3,166.5	-	-	-	-	3,166.5	249
	Major Traffic Signal Equipment Upgrade (New Capital Project 32)	295.0	-	-	-	-	295.0	255
*	Neighborhood Traffic Management Program (PY2310)	563.5	-	-	-	-	563.5	253
*	Roadway Capacity & Safety Improvements (PY2308)	2,337.1	841.0	841.0	841.0	-	4,860.1	252
	Scottsdale Flashing Yellow Arrow Pilot (PT2401)	827.5	-	-	-	-	827.5	251
	Scottsdale Road Signal Detection System Upgrade (PT2304)	3,406.7	-	-	-	-	3,406.7	250
	Shared-Use Path Sign Program (PT2101)	428.8	-	-	-	-	428.8	248
*	Traffic Signal Construction (PY2311)	600.0	600.0	600.0	600.0	-	2,400.0	254
	Transportation - Traffic/Traffic Reduction Total	11,625.1	1,441.0	1,441.0	1,441.0	-	15,948.1	
	Transportation - Transit/Multi-Modal Improvements							
	18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd (PD2103)	1,519.2	-	-	-	-	1,519.2	257
	19 - Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Rd (PT2604)	1,800.8	-	-	-	-	1,800.8	266
	20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)	-	198.8	795.3	-	-	994.2	271

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	43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)	-	-	3,569.9	-	-	3,569.9	272
	64th Street Canal Path Wall: Thomas Road to Indian School Road (PT2601)	633.0	-	-	-	-	633.0	264
*	Bikeways Program (PY2312)	1,691.7	370.0	370.0	370.0	-	2,801.7	269
	Central Arizona Project Canal Path - Scottsdale to Northsight (PT2301)	2,542.3	-	-	-	-	2,542.3	261
	Downtown Main Street Streetscape & Pedestrian Improvements (PD1803)	7,901.9	-	-	-	-	7,901.9	256
	Indian Bend Wash Path Renovations - Phase II (PT2504)	3,345.9	-	-	-	-	3,345.9	263
	McCormick Parkway Shared Use Path (Conceptual Design) (PT2602)	502.1	-	-	-	-	502.1	265
	Pedestrian Crossing Improvements Phase II (PT2303)	694.1	347.0	347.0	347.0	-	1,735.2	262
	Pima Road: Jomax Road to Dynamite Boulevard (PS2403)	300.0	-	-	-	-	300.0	259
	Pima Road: Las Piedras to Stagecoach Pass (PS2404)	5,047.3	13,459.6	13,459.6	1,682.4	-	33,648.9	260
	Shea and 66th Pedestrian Crossing (New Capital Project 12)	598.5	-	-	-	-	598.5	273
*	Sidewalk Improvements (PY2209)	316.4	-	-	-	-	316.4	267
*	Trail Improvement Program (PY2307)	476.6	200.0	200.0	200.0	200.0	1,276.6	268
*	Transit Stop Improvements (PY2316)	1,667.8	-	-	-	-	1,667.8	270
	Trolley Vehicle Purchase (PE2502)	-	8,500.0	1,900.0	-	-	10,400.0	258
	Transportation - Transit/Multi-Modal Improvements Total	29,037.6	23,075.4	20,641.8	2,599.5	200.0	75,554.4	
	Water Management - Wastewater Improvements							
	Advance Water Treatment Plant Membranes - Wastewater (PV1507)	1,628.5	1,465.0	1,078.0	980.0	317.0	5,468.5	277
	Capital Asset Replacement and System Upgrades (PV2101)	646.9	500.0	500.0	750.0	750.0	3,146.9	282
	Crossroads Lift Station Expansion (New Capital Project 6)	9,000.0	7,000.0	-	-	-	16,000.0	292
	Happy Valley Road Sewer Improvements (New Capital Project 42)	-	3,000.0	14,000.0	14,000.0	-	31,000.0	293
	Radio Telemetry Monitoring Automation Citywide - Wastewater (PV2105)	414.6	765.0	1,000.0	1,000.0	800.0	3,979.6	285
	RWDS System Improvements (PW2104)	5,322.1	4,000.0	3,500.0	1,400.0	1,175.0	15,397.1	289
	SROG Regional Wastewater Facilities (PV1904)	11,501.7	10,130.0	11,000.0	7,200.0	5,250.0	45,081.7	279

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	Technology Master Plan Identified Wastewater Projects (PV1801)	2,887.4	1,525.0	800.0	-	400.0	5,612.4	278
	Thomas Road Sewer Improvement (PV2306)	2,255.5	-	-	-	-	2,255.5	287
**	Wastewater Fund Contingency (PZ6300)	20,000.0	-	-	-	-	20,000.0	291
	Wastewater System Improvements (PV1906)	27,992.5	24,665.0	13,990.0	13,420.0	24,160.0	104,227.5	281
	Wastewater System Oversizing (PV1905)	461.0	39.0	50.0	50.0	50.0	650.0	280
	Wastewater Treatment Facility Improvements (PV2108)	13,782.4	1,650.0	5,650.0	1,896.0	11,550.0	34,528.4	286
	Water Campus Administrative Building Expansion and New Regulatory Lab – Sewer (PV2308)	1,989.8	-	-	-	1,000.0	2,989.8	288
	Water Campus Fire Prevention Systems (PW2602)	980.0	442.0	244.0	294.0	-	1,960.0	290
	Water Reclamation Participation Program - City Portion (PV2102)	2,219.7	500.0	500.0	500.0	500.0	4,219.7	283
*	Water Reclamation Security Enhancements (PV2103)	1,619.4	400.0	350.0	100.0	200.0	2,669.4	284
	Water Management - Wastewater Improvements Total	102,701.6	56,081.0	52,662.0	41,590.0	46,152.0	299,186.6	
	Water Management - Water Improvements							
	Advance Water Treatment Plant Membranes Replacement (PW1901)	1,342.7	254.8	98.9	352.1	115.0	2,163.5	297
	ASR Well 53A (PW2401)	-	9,085.0	7,200.0	-	-	16,285.0	321
	Booster Station Upgrades (PW2120)	8,411.9	1,000.0	5,500.0	6,050.0	2,000.0	22,961.9	315
	BPS-55 Rebuild (PW2601)	17,100.0	14,700.0	-	-	-	31,800.0	323
	CGTF Water Treatment Facility Improvements (PW2501)	3,129.0	1,200.5	1,249.5	-	345.0	5,924.0	322
	Cluster 3 Arsenic Treatment (PW2004)	(578.5)	5,000.0	1,100.0	-	-	5,521.5	304
	Crossroads East - Water System Improvements (PW1906)	27,543.4	-	-	-	-	27,543.4	299
	Deep Well Recharge/Recovery Projects (PW1908)	23,303.3	-	-	-	-	23,303.3	301
	Infrastructure Asset Management and Condition Assessment (PW2201)	1,801.7	490.0	490.0	200.0	150.0	3,131.7	317
	Irrigation Water Distribution System Improvements (PW2112)	807.5	500.0	2,400.0	-	-	3,707.5	310
	IWDS/HVID Property - Scottsdale National Golf Club (PW2108)	3,888.5	-	-	-	-	3,888.5	307

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	IWDS / Harquahala Valley Irrigation District Property - Desert Mountain Golf Club (PW2116)	8,996.4	5,500.0	350.0	20.0	25.0	14,891.4	312
	New Well North of Loop 101 near Hayden ASR Well 159 (PW1905)	7,776.2	-	-	-	-	7,776.2	298
	Rio Verde/128th Street Transmission Mains (PW2001)	7,313.6	4,800.0	3,000.0	-	-	15,113.6	302
	Water Campus Administrative Building Expansion and New Regulatory Lab – Water (PW2304)	8,229.3	-	-	-	1,000.0	9,229.3	318
	Water Distribution System Improvements (PW2121)	53,331.0	18,600.0	14,854.0	22,431.4	16,910.0	126,126.4	316
**	Water Fund Contingency (PZ6100)	20,000.0	-	-	-	-	20,000.0	324
	Water Impact Fees (PW2305)	125.8	191.5	10.0	1.5	1.5	330.3	319
	Water Meter Replacement Program (PW2115)	6,475.7	4,000.0	4,000.0	4,000.0	4,000.0	22,475.7	311
	Water Participation Program (PW2110)	656.7	150.0	200.0	100.0	100.0	1,206.7	309
	Water Participation Program - City Portion (PW2103)	746.3	200.0	190.0	500.0	500.0	2,136.3	305
	Water Quality Equipment and Software (PW2306)	1,084.8	359.4	64.1	120.0	-	1,628.3	320
	Water Resources Impact Fees (PW1602)	12.8	1.5	10.0	1.5	1.5	27.3	294
	Water Source and Supply (New Capital Project 44)	-	100,000.0	-	-	-	100,000.0	325
	Water System Oversizing (PW1907)	690.0	147.0	147.0	149.0	150.0	1,283.0	300
	Water System Security Enhancement Projects (PW1803)	1,062.6	805.0	1,300.0	400.0	550.0	4,117.6	296
	Water Treatment Facility Improvements (PW1704)	15,568.7	5,051.0	14,445.0	4,490.0	13,700.0	53,254.7	295
	Water Treatment Plant Membranes (PW2117)	4,979.7	2,000.0	2,000.0	2,000.0	2,000.0	12,979.7	313
	Well Sites (PW2119)	2,003.6	196.0	211.8	-	-	2,411.4	314
	Well Sites Rehabilitation (PW2109)	915.9	370.0	300.0	151.5	150.0	1,887.4	308
	Westworld System Improvements (PW2106)	905.2	100.0	5,900.0	-	-	6,905.2	306
	Zone 8 Jomax Road Transmission Line (PW2003)	220.9	1,437.0	975.0	2,192.0	1,450.0	6,274.9	303
	Water Management - Water Improvements Total	227,844.9	176,138.7	65,995.2	43,159.0	43,148.0	556,285.9	
	Grand Total	956,107.2	437,699.5	216,400.1	160,025.5	116,331.2	1,886,563.5	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | 2019 Bond Program

(In thousands)

The 2019 Bond Program, approved by Scottsdale voters on November 5, 2019, includes three questions that fund a total of 58 projects totaling $319 million. Question 1 focuses on Parks, Recreation and Senior Services, supporting 14 projects with a total of $112.6 million. Question 2 covers Community Spaces and Infrastructure, dedicating $112.3 million to 20 projects that enhance public facilities and city infrastructure. Question 3 addresses Public Safety and Technology, funding 24 projects with $94.1 million to improve emergency services, modernize facilities, and strengthen technological systems. The projects are planned for implementation over the next five years are included in the FY 2026/27 –2030/31 Capital Improvement Plan.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency (PJ2004)	405.0	-	-	-	-	405.0	135
09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)	6,454.6	-	-	-	-	6,454.6	183
14 - Replace Obsolete Planning and Permitting Software (PJ2107)	720.7	-	-	-	-	720.7	184
15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)	325.7	-	-	-	-	325.7	167
17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (PJ2201)	2,616.7	-	-	-	-	2,616.7	185
18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd (PD2103)	1,519.2	-	-	-	-	1,519.2	257
19 - Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Rd (PT2604)	1,800.8	-	-	-	-	1,800.8	266
20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)	-	198.8	795.3	-	-	994.2	271
21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)	5,882.0	-	-	-	-	5,882.0	56
22 - Build New Swimming Pools and Replace Building at Cactus Pool (PB2406)	225.0	-	-	-	-	225.0	61
23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash (PP2103)	21,249.4	-	-	-	-	21,249.4	67
25 - Replace Aging Buildings that Comprise Paiute Community Center (PD2408)	250.0	-	1,096.9	5,655.7	4,171.7	11,174.2	59
26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)	1,666.7	8,024.0	-	-	-	9,690.7	127
32 - Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts (PB2503)	1,200.0	-	-	-	-	1,200.0	57

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | 2019 Bond Program

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)	11,431.8	-	-	-	-	11,431.8	128
34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)	10,258.0	3,846.0	-	-	-	14,104.0	119
38 - Build a new Fire Department Training Facility (PB2101)	510.0	-	-	-	-	510.0	116
39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)	16.5	204.8	802.7	-	-	1,024.0	131
40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)	18,034.1	-	-	-	-	18,034.1	129
42 - Add a Dog Park to Thompson Peak Park (PP2206)	4,568.6	-	-	-	-	4,568.6	69
43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)	-	-	3,569.9	-	-	3,569.9	272
45 - Renovate WestWorld Horse Barns to Increase Rentable Space (PD2105)	2,752.2	-	-	-	-	2,752.2	152
48 - Widen 94th Street at WestWorld to Improve Access (TEMP1992-F)	293.8	1,175.3	-	-	-	1,469.2	171
51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)	287.7	1,150.6	-	-	-	1,438.3	170
58 - Install Parasol Solar Shade Structure at City Hall Parking Lot (PB2301)	4,541.5	-	-	-	-	4,541.5	146
60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)	32.6	-	-	-	-	32.6	147
61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail (PP2202)	24.0	-	-	-	-	24.0	68
62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	13,601.8	-	-	-	-	13,601.8	233
63 - Build Parking Structures in Old Town Scottsdale (PD2101)	20,422.5	-	-	-	-	20,422.5	151
Grand Total	131,090.9	14,599.6	6,264.8	5,655.7	4,171.7	161,782.6	

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Park and Preserve 0.15% Tax

(In thousands)

The Park and Preserve Tax (Proposition 490), approved by Scottsdale voters on November 5, 2024, establishes a dedicated 0.15% transaction privilege and use tax to support citywide parks, recreational facilities, and the McDowell Sonoran Preserve. Approximately 51% of the annual revenue after the payment of debt service is allocated to park improvements, including modernization of aging amenities, replacement of critical infrastructure, and enhancements needed to sustain service levels as facilities continue to age. Projects supported by Proposition 490 are planned for implementation over the next five years and are included in the FY 2026/27 – 2030/31 Capital Improvement Plan.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Agua Linda Park Improvement Design (TEMP3275)	413.4	-	-	-	-	413.4	76
Apache Park Improvement Design (New Capital Project 9)	350.0	-	-	-	-	350.0	82
Chaparral Park Improvement Design (TEMP3080)	650.0	-	-	-	-	650.0	74
Chesnutt Park Design (New Capital Project 19)	-	450.0	-	-	-	450.0	83
Eldorado Aquatic Center Improvements (New Capital Project 3)	500.0	-	-	-	-	500.0	79
Indian Bend Wash Master Plan Improvements Design (TEMP3277)	780.0	300.0	-	-	-	1,080.0	78
Paiute Park Improvement Design (TEMP3276)	400.0	-	-	-	-	400.0	77
Playground Asset Replacement & Repair (TEMP3274)	464.7	-	810.0	952.6	-	2,227.4	75
Rotary Park Playground and Shade Replacement (PP2609)	662.8	-	-	-	-	662.8	73
Sport Court Replacements (New Capital Project 5)	1,200.0	-	-	-	-	1,200.0	81
Grand Total	5,420.9	750.0	810.0	952.6	-	7,933.5	

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Transportation 0.2%Tax

(In thousands)

The Transportation 0.2% Sales Tax, originally approved by Scottsdale voters in 1989, provides a dedicated funding source for transportation improvements and operations citywide. This tax supports a wide range of capital projects, including pavement overlays, traffic signal construction, street widening, sidewalk improvements, and other enhancements that increase mobility and safety for all users. Approximately 50% of revenues from the 0.2% tax are directly applied to street improvement projects incorporated into the City's Capital Improvement Plan, ensuring ongoing reinvestment in the city's transportation network.

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)	6,454.6	-	-	-	-	6,454.6	183
	62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	13,601.8	-	-	-	-	13,601.8	233
	64th Street Canal Path Wall: Thomas Road to Indian School Road (PT2601)	633.0	-	-	-	-	633.0	264
	68th Street Sidewalk - Arizona Canal to Camelback Road (PT2402)	2,814.9	-	-	-	-	2,814.9	234
	77th Street Emergency Access Extension (PT2502)	761.8	-	1,965.6	-	-	2,727.5	236
	91st Street and Trailside View Roundabout (Conceptual Design) (New Capital Project 36)	300.0	-	-	-	-	300.0	246
	Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School to 112th Road (Conceptual Design) (PS2401)	1,352.5	5,409.9	-	-	-	6,762.4	231
	Arts in Public Places (PD1804)	144.4	-	-	-	-	144.4	58
*	Bikeways Program (PY2312)	1,691.7	370.0	370.0	370.0	-	2,801.7	269
	Central Arizona Project Canal Path - Scottsdale to Northsight (PT2301)	2,542.3	-	-	-	-	2,542.3	261
**	CIP Transportation Fund Contingency (PZ4500)	3,000.0	-	-	-	-	3,000.0	240
	Enterprise Resource Planning System (PJ2202)	1,760.0	-	-	-	-	1,760.0	186
	Enterprise Resource Planning System - Phase 2 - Enterprise Budget / Enterprise Cashiering (PJ2501)	337.0	-	-	-	-	337.0	192
	Enterprise Resource Planning System - Phase 3 - HCM/Payroll (PJ2502)	2,252.4	-	-	-	-	2,252.4	193
	Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)	-	755.8	-	-	-	755.8	198
	Happy Valley Road: Pima Road to Alma School Road (PS1801)	4,401.1	-	-	-	-	4,401.1	221

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Transportation 0.2%Tax

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Indian Bend Wash Path Renovation - Phase I (PS2204)	641.4	-	-	-	-	641.4	227
	Indian Bend Wash Path Renovations - Phase II (PT2504)	3,345.9	-	-	-	-	3,345.9	263
	Intelligent Transportation System Infrastructure and Network Improvements (PT2105)	3,166.5	-	-	-	-	3,166.5	249
*	IT - Network Infrastructure (PY2305)	2,951.4	495.9	501.1	502.7	-	4,451.1	196
*	IT - Server Infrastructure (PY2306)	3,733.6	1,907.8	5,350.6	1,815.3	-	12,807.3	197
	Major Traffic Signal Equipment Upgrade (New Capital Project 32)	295.0	-	-	-	-	295.0	255
	McCormick Parkway Shared Use Path (Conceptual Design) (PT2602)	502.1	-	-	-	-	502.1	265
*	Neighborhood Traffic Management Program (PY2310)	563.5	-	-	-	-	563.5	253
*	Pavement Overlay - Alleys (PY2318)	1,912.0	250.0	250.0	-	-	2,412.0	239
*	Pavement Overlay Program (PY2313)	20,355.1	-	-	-	-	20,355.1	237
	Pavement Overlay Program (New Capital Project 43)	45,867.7	26,700.5	27,496.5	26,451.3	10,000.0	136,516.0	247
	Pedestrian Crossing Improvements Phase II (PT2303)	694.1	347.0	347.0	347.0	-	1,735.2	262
	Pima Road: Krail Street to Chaparral Road (PS1604)	18,338.4	-	-	-	-	18,338.4	220
	Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	5,208.5	-	-	-	-	5,208.5	219
	Pima Road: Via de Ventura to Via Linda (PS1504)	1,406.9	-	-	-	-	1,406.9	218
	PM-10 Dirt Road Paving (PS2207)	1,368.3	-	-	-	-	1,368.3	229
	Redundant CNG Compressor (PE2301)	1,766.0	-	-	-	-	1,766.0	165
*	Roadway Capacity & Safety Improvements (PY2308)	2,337.1	841.0	841.0	841.0	-	4,860.1	252
	Scottsdale Flashing Yellow Arrow Pilot (PT2401)	827.5	-	-	-	-	827.5	251
	Scottsdale Road Signal Detection System Upgrade (PT2304)	3,406.7	-	-	-	-	3,406.7	250
	Shared-Use Path Sign Program (PT2101)	428.8	-	-	-	-	428.8	248
	Shea and 66th Pedestrian Crossing (New Capital Project 12)	598.5	-	-	-	-	598.5	273
*	Sidewalk Improvements (PY2209)	316.4	-	-	-	-	316.4	267
*	Streetlight Replacement (PY2314)	723.3	200.0	200.0	200.0	200.0	1,523.3	238

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Transportation 0.2%Tax

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)	1,629.5	22,747.6	-	-	-	24,377.2	241
*	Traffic Signal Construction (PY2311)	600.0	600.0	600.0	600.0	-	2,400.0	254
	Traffic Signal Pole Inspection and Replacement (PT2501)	2,115.2	800.0	800.0	-	-	3,715.2	235
*	Trail Improvement Program (PY2307)	476.6	200.0	200.0	200.0	200.0	1,276.6	268
*	Transit Stop Improvements (PY2316)	1,667.8	-	-	-	-	1,667.8	270
	Grand Total	169,291.6	61,625.6	38,921.9	31,327.3	10,400.0	311,566.3	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Transportation 0.1% Tax

(In thousands)

The voter-approved 0.10% Transportation Sales Tax provides a dedicated matching source for Scottsdale's participation in the Maricopa Association of Governments' Arterial Life Cycle Program (ALCP). This tax supplies the required 30% city match for regional arterial improvements, complementing federal Surface Transportation Block Grant funds and the County's 0.5% transportation sales tax. Revenues support major corridor planning, design, and construction projects that expand arterial capacity, improve intersections, and enhance regional mobility. As a restricted transportation funding source, the 0.10% tax ensures that Scottsdale can continue advancing long-range arterial improvements identified in the regional transportation plan.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
77th Street Emergency Access Extension (PT2502)	761.8	-	1,965.6	-	-	2,727.5	236
Arts in Public Places (PD1804)	144.4	-	-	-	-	144.4	58
Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)	6,357.4	20,631.1	-	-	-	26,988.5	225
Dynamite Boulevard: 56th Street to Pima Road (Conceptual Design) (New Capital Project 14)	6,800.0	-	-	-	-	6,800.0	243
Happy Valley Road: Pima Road to Alma School Road (PS1801)	4,401.1	-	-	-	-	4,401.1	221
Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)	80.2	-	-	-	-	80.2	224
Legacy Boulevard Bridge: 94th Street to 98th Street (Conceptual Design) (New Capital Project 13)	483.0	-	-	-	-	483.0	242
Pima Road: Chaparral Road to Thomas Road (PS2402)	10,030.2	-	-	-	-	10,030.2	232
Pima Road: Dynamite Boulevard to Las Piedras (PS2201)	4,956.3	20,475.9	-	-	-	25,432.3	226
Pima Road: Happy Valley Road to Jomax Road (PS2101)	14,008.1	1,700.3	-	-	-	15,708.4	223
Pima Road: Jomax Road to Dynamite Boulevard (PS2403)	300.0	-	-	-	-	300.0	259
Pima Road: Krail Street to Chaparral Road (PS1604)	18,338.4	-	-	-	-	18,338.4	220
Pima Road: Las Piedras to Stagecoach Pass (PS2404)	5,047.3	13,459.6	13,459.6	1,682.4	-	33,648.9	260
Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	5,208.5	-	-	-	-	5,208.5	219
Pima Road: Via de Ventura to Via Linda (PS1504)	1,406.9	-	-	-	-	1,406.9	218
Pinnacle Peak Road: Scottsdale Road to Pima Rd (Conceptual Design) (New Capital Project 15)	2,540.0	-	-	-	-	2,540.0	244
Scottsdale Road: Dixileta Drive to Carefree Highway (PS2304)	9,670.2	15,680.2	-	-	-	25,350.3	230

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN – PROJECT LIST | Transportation 0.1% Tax

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Scottsdale Road: Jomax Road to Dixileta Drive (PS2005)	20,820.9	-	-	-	-	20,820.9	222
Grand Total	111,354.7	71,947.1	15,425.2	1,682.4	-	200,409.4	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

CAPITAL IMPROVEMENT PLAN | CIP Operating Impacts

(In thousands)

Project	Description	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
14 - Replace Obsolete Planning and Permitting Software (PJ2107)	Contractual Services costs related to annual maintenance and licenses.	700.0	700.0	720.0	750.0	2,870.0	184
15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)	Contractual Services costs related to annual maintenance.	5.0	5.0	5.0	5.0	20.0	167
20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalks, ADA ramps, street sweeping, striping, and median and curb.	-	-	4.0	14.0	18.0	271
21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)	Personnel (2.00 FTE), Contractual Services and Commodities costs related to operations. Annual estimated revenue is $150,000.	-	123.1	123.1	123.1	369.3	56
26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)	Contractual Services and Commodities costs related to annual maintenance.	40.0	50.0	55.0	55.0	200.0	127
33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)	Contractual Services costs related to annual maintenance.	-	-	-	33.0	33.0	128
34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)	Contractual Services and Commodities costs related to annual maintenance.	60.0	60.0	60.0	60.0	240.0	119
39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)	Contractual Services costs related to annual maintenance.	-	11.0	11.0	11.0	33.0	131
40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)	Contractual Services and Commodities costs related to maintenance.	90.0	90.0	90.0	90.0	360.0	129
42 - Add a Dog Park to Thompson Peak Park (PP2206)	Personnel (1.00 FTE), Contractual Services, and Commodities costs related to operations.	147.6	147.6	147.6	147.6	590.4	69
43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalks, ADA ramps, street sweeping, striping and median and curb.	-	-	-	14.0	14.0	272
51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)	Contractual Services costs related to annual maintenance.	-	-	4.5	4.5	9.0	170

CAPITAL IMPROVEMENT PLAN | CIP Operating Impacts

(In thousands)

Project	Description	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)	Contractual Services costs related to annual maintenance, which will be absorbed by Facilities.	1.2	1.2	1.2	1.2	4.8	147
62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	Contractual Services costs related to annual maintenance.	-	-	39.0	39.0	78.0	233
63 - Build Parking Structures in Old Town Scottsdale (PD2101)	Contractual Services costs related to annual maintenance.	42.0	42.0	42.0	42.0	168.0	151
68th Street Storm Drain South of Camelback Road (PF2401)	Contractual Services costs related to annual maintenance.	3.0	3.0	3.0	3.0	12.0	97
82nd Street Storm Drain (TEMP2150-F)	Contractual Services costs related to annual maintenance.	-	-	-	5.9	5.9	101
9535 E Ranch Gate Road Drainage Solution (New Capital Project 24)	Contractual Services costs related to annual maintenance.	5.0	5.0	5.0	5.0	20.0	105
Ambulance Annex (PB2603)	Personnel (2.00 FTE) costs related to annual operations.	224.6	232.7	241.2	250.0	948.5	120
Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)	Contractual Services costs related to the annual maintenance of new roadway improvements.	-	-	43.7	43.7	87.4	225
CBRNE Apparatus Replacement (TEMP3218)	Contractual Services costs related to annual maintenance.	-	-	3.0	322.1	325.1	125
Civic Center Library Restroom (New Capital Project 39)	Contractual Services costs related to annual maintenance.	12.0	12.0	12.0	12.0	48.0	55
Deer Valley Channel Crossing At Scottsdale Road (New Capital Project 26)	Contractual Services costs related to annual maintenance.	15.0	15.0	15.0	15.0	60.0	107
eDiscovery Application Replacement (New Capital Project 30)	Contractual Services costs related to annual maintenance.	150.0	159.0	168.5	178.7	656.2	199
Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)	Contractual Services costs related to annual subscription.	-	250.0	250.0	250.0	750.0	198
Fire Apparatus - Reserve (PE2601)	Contractual Services and Commodities costs related to annual operating and maintenance for the fire apparatus.	148.0	1,211.3	1,196.3	1,196.3	3,751.9	123
Fire Resource Delivery Box Truck (New Capital Project 23)	Estimated Maintenance and Repair annually.	30.0	30.4	30.8	31.2	122.4	126
Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)	Contractual Services costs related to annual maintenance.	26.0	26.0	26.0	26.0	104.0	224

CAPITAL IMPROVEMENT PLAN | CIP Operating Impacts

(In thousands)

Project	Description	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Information Technology Security Program (PJ2401)	Contractual Services costs related to the security program.	1,200.0	1,200.0	1,200.0	1,200.0	4,800.0	190
Jail Dormitory Phase II (PB2608)	Personnel, Contractual Services, and Commodities costs related to operating facility.	-	104.9	104.9	104.9	314.7	132
Major Traffic Signal Equipment Upgrade (New Capital Project 32)	Contractual Services costs related to annual maintenance.	15.0	15.0	15.0	15.0	60.0	255
Monterra Improvements (PD2605)	Personnel (1.00 FTE) and Commodities costs for equipment such as banquet tables, chairs, AV equipment, and dance floor.	295.3	122.3	128.7	135.4	681.7	161
New Telehandler (New Capital Project 31)	Contractual Services costs related to annual maintenance.	7.5	7.5	7.5	7.5	30.0	245
Pima Road: Chaparral Road to Thomas Road (PS2402)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalks, ADA ramps, street sweeping, striping and median and curb.	85.6	85.6	85.6	85.6	342.4	232
Pima Road: Dynamite Boulevard to Las Piedras (PS2201)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalks, ADA ramps, street sweeping, striping, and median and curb.	-	-	144.0	144.0	288.0	226
Pima Road: Krail Street to Chaparral Road (PS1604)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalks, ADA ramps, street sweeping, striping and median and curb.	92.1	92.1	92.1	92.1	368.4	220
Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	Contractual Services costs related to annual maintenance of asphalt pavement, curb and gutter, concrete sidewalk, ADA ramps, street sweeping and median and curb.	53.7	53.7	53.7	53.7	214.8	219
Police Quartermaster System - Technology (PJ2603)	Operating costs include costs of licensure and software maintenance.	85.0	90.0	90.0	90.0	355.0	136
Radio Communications Platform Transition (PB2609)	Contractual Services costs related to the annual software maintenance.	60.0	60.0	60.0	60.0	240.0	133

CAPITAL IMPROVEMENT PLAN | CIP Operating Impacts

(In thousands)

Project	Description	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Real Time Crime Center (PJ2302)	Contractual Services costs related to the annual software maintenance.	39.5	39.5	39.5	39.5	158.0	188
Roosevelt Street Storm Drain: Scottsdale's Contribution (PF2501)	Contractual Services costs related to the annual maintenance of the storm drain.	20.5	20.5	20.5	20.5	82.0	98
Shade and Tree Master Plan Initial Implementation (PJ2403)	Contractual Services costs associated with maintaining new shade trees and the Green Storm Water Infrastructure compounded.	-	-	-	231.0	231.0	60
Shared-Use Path Sign Program (PT2101)	Contractual Services costs related to annual maintenance.	2.5	2.5	2.5	2.5	10.0	248
Shea and 66th Pedestrian Crossing (New Capital Project 12)	Contractual Services costs related to annual maintenance.	-	20.0	20.0	20.0	60.0	273
Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)	Contractual Services costs related to annual maintenance.	-	75.0	75.0	75.0	225.0	241
Transfer Station Enhancements (PB2106)	Contractual Services costs related to annual maintenance.	210.0	210.0	210.0	210.0	840.0	144
Transit Stop Improvements (PY2316)	Contractual Services costs related to annual maintenance.	-	100.0	100.0	100.0	300.0	270
Utility Billing Management System (PJ2304)	Contractual Services costs related to annual maintenance. NorthStar system will be replaced by the new Utility Billing Management System.	-	250.0	250.0	250.0	750.0	189
WestWorld - Bahia Drive Offsite Drainage Management (PD2601)	Contractual Services costs related to annual maintenance of storm drains.	-	40.0	40.0	40.0	120.0	88
WestWorld - Polo Field Renovation (PD2607)	Contractual Services costs related to annual maintenance and future replacements.	-	-	-	32.8	32.8	162
WestWorld - WestWorld Drive Offsite Drainage Management (PD2602)	Contractual Services costs related to annual maintenance of storm drains.	-	40.0	40.0	40.0	120.0	89
WestWorld Comprehensive Wayfinding & Signage System (New Capital Project 8)	Contractual Services costs related to annual maintenance and signage repairs.	-	5.0	5.0	5.0	15.0	175
WestWorld Core Facility Interior Drainage (PD2603)	Contractual Services costs related to annual maintenance of storm drains.	-	-	40.0	40.0	80.0	90
WestWorld Cover Arena 7 (New Capital Project 2)	Contractual Services costs for annual inspections of roof and fire sprinkler system, lighting, and maintenance.	-	10.0	10.0	11.0	31.0	174

CAPITAL IMPROVEMENT PLAN | CIP Operating Impacts

(In thousands)

Project	Description	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
WestWorld South Hall Improvements (PD2410)	Contractual Services costs related to annual maintenance for the new restrooms and necessary micro-seal for paving every two to three years.	7.9	7.9	7.9	7.9	31.6	158
WestWorld Trailhead Parking & Access Improvements (PD2501)	Contractual Services costs related to annual maintenance.	-	-	-	108.0	108.0	159
Total Forecasted Operating Impacts		3,874.0	5,825.8	6,138.8	6,949.6	22,788.2	

(In thousands)

Community Facilities

Community Facilities focuses on enhancing and protecting a diverse, family-oriented community with well-maintained neighborhoods. These recreational needs are met by providing library improvements, recreation facilities, parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 4.9 percent of the CIP has been identified to address the needs of this program.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Community Facilities							
Library/Library Improvements							
Civic Center Library Restroom (New Capital Project 39)	363.7	-	-	-	-	363.7	55
Neighborhood & Community							
21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)	5,882.0	-	-	-	-	5,882.0	56
32 - Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts (PB2503)	1,200.0	-	-	-	-	1,200.0	57
Arts in Public Places (PD1804)	144.4	-	-	-	-	144.4	58
25 - Replace Aging Buildings that Comprise Paiute Community Center (PD2408)	250.0	-	1,096.9	5,655.7	4,171.7	11,174.2	59
Shade and Tree Master Plan Initial Implementation (PJ2403)	1,718.2	720.1	552.1	310.5	-	3,300.9	60
Parks/Park Improvements							
22 - Build New Swimming Pools and Replace Building at Cactus Pool (PB2406)	225.0	-	-	-	-	225.0	61
Ballfield Shade - Horizon Park (PB2604)	246.4	-	-	-	-	246.4	62
TPC Turf Conversion (PB2605)	260.0	600.0	300.0	-	-	1,160.0	63
Pinnacle Peak Trail Enhancements (PD2402)	150.0	-	-	-	-	150.0	64
Park Restrooms (PP2001)	293.3	-	-	-	-	293.3	65
Aquatics Lifecycle Replacement (PP2004)	1,134.9	500.0	500.0	500.0	-	2,634.9	66
23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash (PP2103)	21,249.4	-	-	-	-	21,249.4	67
61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail (PP2202)	24.0	-	-	-	-	24.0	68

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

COMMUNITY FACILITIES

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
42 - Add a Dog Park to Thompson Peak Park (PP2206)	4,568.6	-	-	-	-	4,568.6	69
Parks & Recreation - Playground Replacements (PP2401)	417.4	-	-	-	-	417.4	70
Scottsdale Sports Complex Turf Replacement (PP2501)	779.9	694.6	-	-	-	1,474.4	71
Scottsdale Sports Complex - Replace Pump Station (PP2608)	430.7	-	-	-	-	430.7	72
Rotary Park Playground and Shade Replacement (PP2609)	662.8	-	-	-	-	662.8	73
Chaparral Park Improvement Design (TEMP3080)	650.0	-	-	-	-	650.0	74
Playground Asset Replacement & Repair (TEMP3274)	464.7	-	810.0	952.6	-	2,227.4	75
Agua Linda Park Improvement Design (TEMP3275)	413.4	-	-	-	-	413.4	76
Paiute Park Improvement Design (TEMP3276)	400.0	-	-	-	-	400.0	77
Indian Bend Wash Master Plan Improvements Design (TEMP3277)	780.0	300.0	-	-	-	1,080.0	78
Eldorado Aquatic Center Improvements (New Capital Project 3)	500.0	-	-	-	-	500.0	79
McDowell Mountain Golf Course Lake Restoration (New Capital Project 4)	1,364.7	-	-	-	-	1,364.7	80
Sport Court Replacements (New Capital Project 5)	1,200.0	-	-	-	-	1,200.0	81
Apache Park Improvement Design (New Capital Project 9)	350.0	-	-	-	-	350.0	82
Chesnutt Park Design (New Capital Project 19)	-	450.0	-	-	-	450.0	83
McCormick-Stillman Railroad Park (MSRP) Monument Sign (New Capital Project 21)	406.9	-	-	-	-	406.9	84
Total	46,530.4	3,264.7	3,259.0	7,418.8	4,171.7	64,644.6	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

Civic Center Library Restroom (New Capital Project 39)

Est. Completion: Jun 30, 2027

Location: Civic Center Library

Project Type: Construction Related

Description: Build additional bathrooms at the western end of the Civic Center Library to meet community needs. With the completion of the Scottsdale Civic Center and a new public entrance to Civic Center Library's western end of the branch, the current public bathrooms are not sufficient to meet public needs.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1.6
Contingency	61.7
Construction	246.6
Design/Construction Administration	50.9
Art in Public Places	3.0
Total:	**363.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	363.7	-	363.7	-	-	-	-	363.7
Total:	**363.7**	**-**	**363.7**	**-**	**-**	**-**	**-**	**363.7**

21 - Expand Via Linda Senior Center to Meet Demand for Senior Services (PB2401)

Est. Completion: Jun 30, 2028

Location: Via Linda Senior Center

Project Type: Construction Related

Description: Expand the Via Linda Senior Center by approximately 7,800 square feet to address the increasing demand for services and leisure education classes. Demand for adult services and leisure education offerings is increasing, and will continue to increase, as census figures show that 42 percent of Scottsdale population is over the age of 50.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	25.6
Contingency	852.1
Construction	4,271.2
Design/Construction Administration	1,073.7
Art in Public Places	43.1
Total:	**6,265.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,727.1	-	1,727.1	-	-	-	-	1,727.1
2019 GO Bond - Q1	4,538.6	(383.7)	4,154.9	-	-	-	-	4,154.9
Total:	**6,265.8**	**(383.7)**	**5,882.0**	**-**	**-**	**-**	**-**	**5,882.0**

32 - Renovate and Modernize the Stage 2 Theater at the Scottsdale Center for the Performing Arts (PB2503)

Est. Completion: Sep 1, 2027

Location: Scottsdale Civic Center

Project Type: Construction Related

Description: Design and renovate the Stage 2 Theater at Scottsdale Center for the Performing Arts. This smaller theater is an integral part of Scottsdale Arts' commitment to provide artistic and cultural programming for the community. However, the 42-year-old theater needs a complete physical renovation and technical modernization. The result would create a flexible performance space and greatly enhance the number of bookings and attendance of the theater.

Funding by Expenditure Category	Total Project Cost
Contingency	100.0
Construction	900.0
Design/Construction Administration	200.0
Total:	**1,200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	1,200.0	-	1,200.0	-	-	-	-	1,200.0
Total:	**1,200.0**	**-**	**1,200.0**	**-**	**-**	**-**	**-**	**1,200.0**

Arts in Public Places (PD1804)

Est. Completion: Dec 29, 2032

Location: Citywide

Project Type: Construction Related

Description: Commission and acquire public art as part of the city's Art in Public Places Program under the Code of Ordinances, Chapter 20, Article VII-Public Art, Sections 20-121 to 20-123. The city shall expend an amount equal to one percent of the city council approved budget for each capital improvement project that is publicly visible including city buildings, structures, drainage projects, parks, transportation streetscapes, multi-use pathways, transit and pedestrian amenities (such as bus shelters, sidewalks and shade structures), bridges and plazas.

Funding by Expenditure Category	Total Project Cost
Construction	611.7
Total:	**611.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	26.1	(26.1)	-	-	-	-	-	-
CIP Salt River Proj Aesthetic	236.1	(236.1)	-	-	-	-	-	-
CIP Transportation Privilege Tax	204.1	(157.1)	47.0	-	-	-	-	47.0
CIP Aipp Transportation 0.1%	35.6	-	35.6	-	-	-	-	35.6
CIP 2015 GO Q5 Public Safety Fire	48.0	(48.0)	-	-	-	-	-	-
CIP Aipp Sewer	8.8	-	8.8	-	-	-	-	8.8
CIP Aipp Aviation	53.0	-	53.0	-	-	-	-	53.0
Total:	**611.7**	**(467.3)**	**144.4**	**-**	**-**	**-**	**-**	**144.4**

25 - Replace Aging Buildings that Comprise Paiute Community Center (PD2408)

Est. Completion: Jun 30, 2032

Location: Paiute Community Center

Project Type: Construction Related

Description: Build a new 22,700 square foot facility to replace the existing buildings that comprise Paiute Neighborhood Center. The existing buildings have fallen into a state of disrepair and are costing the city approximately $144,000 per year in maintenance costs. The new facility has a projected increase of $25,000 in annual leisure education revenue.

Funding by Expenditure Category	Total Project Cost
Contingency	1,774.7
Construction	7,171.7
Design/Construction Administration	2,146.9
Art in Public Places	80.9
Total:	**11,174.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q1	11,174.2	-	250.0	-	1,096.9	5,655.7	4,171.7	11,174.2
Total:	**11,174.2**	**-**	**250.0**	**-**	**1,096.9**	**5,655.7**	**4,171.7**	**11,174.2**

Shade and Tree Master Plan Initial Implementation (PJ2403)

Est. Completion: Jun 30, 2030

Location: Various locations as identified by the Shade and Tree Plan.

Project Type: Construction Related

Description: The Shade and Tree plan will identify a toolkit of heat mitigation implementation strategies for Scottsdale. The project will help prioritize projects that increase tree and structured shade in Scottsdale, creating assets in our community that are beneficial to Scottsdale citizens, tourist, and businesses. Green stormwater infrastructure and low-impact stormwater management techniques will be included in the implementation for the trees being planted to reduce the amount of potable water used to support the new trees.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	53.2
Contingency	476.1
Construction	2,242.3
Design/Construction Administration	828.5
Art in Public Places	5.5
Total:	**3,605.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,605.6	(304.7)	1,718.2	720.1	552.1	310.5	-	3,300.9
Total:	**3,605.6**	**(304.7)**	**1,718.2**	**720.1**	**552.1**	**310.5**	**-**	**3,300.9**

22 - Build New Swimming Pools and Replace Building at Cactus Pool (PB2406)

Est. Completion: Dec 31, 2026

Location: Cactus Pool

Project Type: Construction Related

Description: Renovate aging swimming pool and buildings at Cactus Aquatic Center to meet increasing demand and increase revenue. The current pool and building have many limitations including pool leakage, dated restrooms and showers, limited Americans with Disabilities Act (ADA) access and security concerns and limited possibilities for improvement. Cactus Pool hosts 144,000 guests annually and is the only city aquatics facility that can host swimming and diving competitions. The renovated facility is projected to increase revenue by $125,000 annually.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	250.0
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q1	250.0	(25.0)	225.0	-	-	-	-	225.0
Total:	**250.0**	**(25.0)**	**225.0**	**-**	**-**	**-**	**-**	**225.0**

Ballfield Shade - Horizon Park (PB2604)

Est. Completion: Jun 30, 2027

Location: Horizon Park - 15444 N. 100th St.

Project Type: Construction Related

Description: Install eight shade structures for ballfield bleachers. Horizon Park features four lighted diamond fields equipped with eight sets of bleachers.

Funding by Expenditure Category	Total Project Cost
Construction	246.4
Total:	**246.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Youth Sport Fld Allocation	246.4	-	246.4	-	-	-	-	246.4
Total:	**246.4**	**-**	**246.4**	**-**	**-**	**-**	**-**	**246.4**

TPC Turf Conversion (PB2605)

Est. Completion: Jun 30, 2029

Location: TPC - Bell Rd & Greenway Hayden Loop

Project Type: Construction Related

Description: Convert turf to xeriscape.

Funding by Expenditure Category	Total Project Cost
Construction	1,200.0
Total:	**1,200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP TPC Basin	1,200.0	(40.0)	260.0	600.0	300.0	-	-	1,160.0
Total:	**1,200.0**	**(40.0)**	**260.0**	**600.0**	**300.0**	**-**	**-**	**1,160.0**

Pinnacle Peak Trail Enhancements (PD2402)

Est. Completion: Jun 30, 2027

Location: Pinnacle Peak Park - 26802 N. 102nd Way

Project Type: Construction Related

Description: Phase 3 of reconstruction of Pinnacle Peak trail.

Funding by Expenditure Category	Total Project Cost
Construction	415.1
Total:	**415.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	150.0	-	150.0	-	-	-	-	150.0
CIP Tourism Development	265.1	(265.1)	-	-	-	-	-	-
Total:	**415.1**	**(265.1)**	**150.0**	**-**	**-**	**-**	**-**	**150.0**

Park Restrooms (PP2001)

Est. Completion: Jun 30, 2027

Location: Eldorado (softball), Pima, Vista del Camino, Thompson Peak, and Chaparral (boat dock) parks.

Project Type: Construction Related

Description: Design, demolish/ reconstruct and/or renovate restroom/storage buildings.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	24.0
Contingency	80.0
Construction	745.7
Design/Construction Administration	100.0
Art in Public Places	50.3
Total:	**1,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,000.0	(706.7)	293.3	-	-	-	-	293.3
Total:	**1,000.0**	**(706.7)**	**293.3**	**-**	**-**	**-**	**-**	**293.3**

Aquatics Lifecycle Replacement (PP2004)

Est. Completion: Jun 30, 2035

Location: Pools citywide

Project Type: Construction Related

Description: Replace pool equipment and amenities to maintain a safe and enjoyable environment for the public at each of the city's four swimming pools. This project replaces equipment such as pumps and filters, amenities like diving towers, slides and play features and structural elements such as pool decking as they reach the end of their lifecycle.

Funding by Expenditure Category	Total Project Cost
Contingency	645.0
Construction	707.8
Design/Construction Administration	27.0
Machinery and Equipment	5,476.4
Total:	**6,856.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	6,856.2	(4,221.3)	1,134.9	500.0	500.0	500.0	-	2,634.9
Total:	**6,856.2**	**(4,221.3)**	**1,134.9**	**500.0**	**500.0**	**500.0**	**-**	**2,634.9**

23 - Repair Lakes and Irrigation at Vista del Camino Park in the Indian Bend Wash (PP2103)

Est. Completion: Jun 30, 2027

Location: Vista del Camino Lakes

Project Type: Construction Related

Description: Repair failing lakes and irrigation from McKellips Road to Thomas Road in the Indian Bend Wash. The lake system is showing signs of aging and failure due to punctures in the lake liner, erosion of the lake edges and leaks in the spillway system. The irrigation systems are outdated, undersized and perform inadequately. Updating materials and technologies will lower annual operating cost, enhance water conservation and quality, resolve lake edge erosion and allow more effective use of park open space areas.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	140.2
Contingency	4,673.2
Construction	23,673.3
Design/Construction Administration	5,888.2
Art in Public Places	236.6
Total:	**34,611.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	10,627.7	(4,647.0)	5,980.7	-	-	-	-	5,980.7
2019 GO Bond - Q2	23,983.9	(8,715.2)	15,268.7	-	-	-	-	15,268.7
Total:	**34,611.5**	**(13,362.1)**	**21,249.4**	**-**	**-**	**-**	**-**	**21,249.4**

61 - Purchase land, expand Pinnacle Peak Park parking lot, staff office and restrooms, renovate hiking trail and construct an interpretive trail (PP2202)

Est. Completion: Aug 1, 2026

Location: Pinnacle Peak Park

Project Type: Construction Related

Description: Acquire two to three acres of land from the State of Arizona for major expansion of existing parking lot. Expand staff office and restroom to better service increasing volume of visitors. Renovate portions of the hiking trail and construct an interpretive trail. The project was originally going to be funded by Preservation Sales Tax. It was recently determined that the project does not meet the requirement of that funding source. As a result, the project will need a new funding source in order to be completed.

Funding by Expenditure Category	Total Project Cost
Land/ROW	-
Contingency	44.8
Design/Construction Administration	1.0
Total:	**45.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q1	45.8	(21.7)	24.0	-	-	-	-	24.0
Total:	**45.8**	**(21.7)**	**24.0**	**-**	**-**	**-**	**-**	**24.0**

42 - Add a Dog Park to Thompson Peak Park (PP2206)

Est. Completion: Sep 30, 2026

Location: Thompson Peak Parkway and Hayden Road

Project Type: Construction Related

Description: Build a three-and-a-half-acre Dog Park consisting of three fenced and gated areas, a footbridge connecting the new space to existing amenities and an additional parking area with space for 100 cars at Thompson Peak Park.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	25.3
Contingency	841.6
Construction	4,389.3
Design/Construction Administration	1,060.5
Art in Public Places	60.6
Total:	**6,377.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,170.1	(8.8)	1,161.3	-	-	-	-	1,161.3
2019 GO Bond - Q1	5,207.2	(1,799.9)	3,407.3	-	-	-	-	3,407.3
Total:	**6,377.3**	**(1,808.7)**	**4,568.6**	**-**	**-**	**-**	**-**	**4,568.6**

Parks & Recreation - Playground Replacements (PP2401)

Est. Completion: Sep 30, 2026

Location: Citywide.

Project Type: Construction Related

Description: Replace old playground equipment with new equipment and shade structures. This project will replace old playground equipment at the following park locations: Stonegate, Eldorado, Ironwood, Florence Nelson, Sonoran Hills, Scottsdale Sports Complex, Rotary Park, and Vista del Camino (south playground).

Funding by Expenditure Category	Total Project Cost
Construction	1,749.8
Total:	**1,749.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,749.8	(1,332.3)	417.4	-	-	-	-	417.4
Total:	**1,749.8**	**(1,332.3)**	**417.4**	**-**	**-**	**-**	**-**	**417.4**

Scottsdale Sports Complex Turf Replacement (PP2501)

Est. Completion: Aug 31, 2028

Location: Scottsdale Sports Complex 8081 E. Princess Drive

Project Type: Construction Related

Description: Renovate fields 1-10 at Scottsdale Sports Complex. This will include removal of turf and soil 4'' down from top of grade, add new USGA sand, till and laser grade, and shoot stolons.

Funding by Expenditure Category	Total Project Cost
Construction	3,206.1
Total:	**3,206.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Tourism Development	1,170.0	(1,170.0)	-	-	-	-	-	-
CIP Special Event Parking	2,036.1	(561.6)	779.9	694.6	-	-	-	1,474.4
Total:	**3,206.1**	**(1,731.7)**	**779.9**	**694.6**	**-**	**-**	**-**	**1,474.4**

Scottsdale Sports Complex - Replace Pump Station (PP2608)

Est. Completion: Sep 30, 2026

Location: Scottsdale Sports Complex - 8081 E. Princess Drive

Project Type: Construction Related

Description: Replace the existing pump station with a dual purpose pump station. The skid mounted pump station is shared with TPC Champions Course so project timing is critical as TPC is also looking to replace their side of the skid.

Funding by Expenditure Category	Total Project Cost
Construction	430.7
Total:	**430.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Special Event Parking	430.7	-	430.7	-	-	-	-	430.7
Total:	**430.7**	**-**	**430.7**	**-**	**-**	**-**	**-**	**430.7**

Rotary Park Playground and Shade Replacement (PP2609)

Est. Completion: Sep 30, 2026

Location: Rotary Park - 7960 E. Doubletree Ranch Road - Via de Ventura & Doubletree Ranch Road

Project Type: Construction Related

Description: Replace playground and shade at Rotary Park, originally built in 1982 and located in southern Scottsdale.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	31.0
Contingency	104.4
Construction	467.0
Design/Construction Administration	52.3
Art in Public Places	8.0
Total:	**662.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	662.8	-	662.8	-	-	-	-	662.8
Total:	**662.8**	**-**	**662.8**	**-**	**-**	**-**	**-**	**662.8**

Chaparral Park Improvement Design (TEMP3080)

Est. Completion: Jun 30, 2027

Location: Chaparral Park. 5401 N. Hayden Road. McDonald and Hayden Roads.

Project Type: Construction Related

Description: Design improvements to Chaparral Park, originally built in 1972 and located in southern Scottsdale, as identified in the future Chaparral Park Master Plan. Expected park-wide improvements include irrigation repair and replacement, restroom renovations, and increased shade. Improvements to the off-leash area will include fencing adjustments, curbing, new sod, and landscape improvements to optimize the functionality of Scottsdale's busiest dog park.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	650.0
Total:	**650.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	650.0	-	650.0	-	-	-	-	650.0
Total:	**650.0**	**-**	**650.0**	**-**	**-**	**-**	**-**	**650.0**

Playground Asset Replacement & Repair (TEMP3274)

Est. Completion: Jun 30, 2030

Location: Locations and specific repair/replacement orders will be determined by biannual CPSI (Certified Playground Safety Inspectors) Team inspections.

Project Type: Construction Related

Description: Replacement and repair of playground amenities, with location and specific replacement determined by biannual CPSI (Certified Playground Safety Inspectors) Team inspections. Playground asset replacement and repair projects may include playground equipment, shade, play surfaces, splash pads, parcourse/fitness stations, etc.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	92.2
Contingency	322.3
Construction	1,505.4
Design/Construction Administration	281.6
Art in Public Places	25.9
Total:	**2,227.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	2,227.4	-	464.7	-	810.0	952.6	-	2,227.4
Total:	**2,227.4**	**-**	**464.7**	**-**	**810.0**	**952.6**	**-**	**2,227.4**

Agua Linda Park Improvement Design (TEMP3275)

Est. Completion: Jun 30, 2027

Location: Agua Linda Park. 8732 E. McDonald Drive. McDonald & Pima Roads.

Project Type: Construction Related

Description: Design for improvements to Agua Linda Park , originally built in 1967 and located in southern Scottsdale, funded by the Park and Preserve sales tax. The design will focus on new bathroom facility, possible splash pad, playground, irrigation, lighting, landscape, and circulation.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	413.4
Total:	**413.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	413.4	-	413.4	-	-	-	-	413.4
Total:	**413.4**	**-**	**413.4**	**-**	**-**	**-**	**-**	**413.4**

Paiute Park Improvement Design (TEMP3276)

Est. Completion: Jun 30, 2027

Location: Paiute Park. 3210 N 66th St. - Osborn Rd. & 66th St.

Project Type: Construction Related

Description: Design for improvements to Paiute Park, originally built in 1971 and located in southern Scottsdale, funded by the Park and Preserve sales tax. Design will include landscape enhancements, paths/circulation, splash pad renovation, shade amenities, sport court renovation, and irrigation.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	400.0
Total:	**400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	400.0	-	400.0	-	-	-	-	400.0
Total:	**400.0**	**-**	**400.0**	**-**	**-**	**-**	**-**	**400.0**

Indian Bend Wash Master Plan Improvements Design (TEMP3277)

Est. Completion: Jun 30, 2028

Location: Indian Bend Wash from Thomas to McKellips Roads.

Project Type: Construction Related

Description: Design for improvements to Vista del Camino and Eldorado Parks, located in the southern part of the Indian Bend Wash, funded by the Parks and Preserve sales tax. The improvements will focus on replacement of existing infrastructure such as bathrooms, dog park, destination playground, skate park improvements, and pump track.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	1,080.0
Total:	**1,080.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	1,080.0	-	780.0	300.0	-	-	-	1,080.0
Total:	**1,080.0**	**-**	**780.0**	**300.0**	**-**	**-**	**-**	**1,080.0**

Eldorado Aquatic Center Improvements (New Capital Project 3)

Est. Completion: Jun 30, 2027

Location: Eldorado Aquatic and Fitness Center

Project Type: Construction Related

Description: Repairs and renovations to aging facility and amenities at Eldorado Aquatic and Fitness Center.

Funding by Expenditure Category	Total Project Cost
Construction	500.0
Total:	**500.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	500.0	-	500.0	-	-	-	-	500.0
Total:	**500.0**	**-**	**500.0**	**-**	**-**	**-**	**-**	**500.0**

McDowell Mountain Golf Course Lake Restoration (New Capital Project 4)

Est. Completion: Jun 30, 2027

Location: McDowell Mountain Golf Course

Project Type: Construction Related

Description: R McDowell Mountain Lake Golf Course Lake liner replacement.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	23.1
Contingency	231.4
Construction	925.4
Design/Construction Administration	173.5
Art in Public Places	11.2
Total:	**1,364.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP McDowell Mtn Golf Course Basin	1,364.7	-	1,364.7	-	-	-	-	1,364.7
Total:	**1,364.7**	**-**	**1,364.7**	**-**	**-**	**-**	**-**	**1,364.7**

Sport Court Replacements (New Capital Project 5)

Est. Completion: Jun 30, 2027

Location: Citywide Parks

Project Type: Construction Related

Description: Replacement, renovation and improvements to sport courts located in Scottsdale parks.

Funding by Expenditure Category	Total Project Cost
Construction	1,200.0
Total:	**1,200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	1,200.0	-	1,200.0	-	-	-	-	1,200.0
Total:	**1,200.0**	**-**	**1,200.0**	**-**	**-**	**-**	**-**	**1,200.0**

Apache Park Improvement Design (New Capital Project 9)

Est. Completion: Jun 30, 2027

Location: Apache Park -1201 N. 85th Place

Project Type: Construction Related

Description: Design for improvements to Apache Park, originally built in 2000 and located in southern Scottsdale, funded by the Park and Preserve sales tax. Design will focus on park circulation, shade components, turf and irrigation improvements, landscape enhancements.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	350.0
Total:	**350.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	350.0	-	350.0	-	-	-	-	350.0
Total:	**350.0**	**-**	**350.0**	**-**	**-**	**-**	**-**	**350.0**

Chesnutt Park Design (New Capital Project 19)

Est. Completion: Jun 30, 2028

Location: Chesnutt Park. 4565 N. Granite Reef Rd.

Project Type: Construction Related

Description: Design only for improvements to Chesnutt Park.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	450.0
Total:	**450.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Prk & Prsv Tax-Park Improvemnt	450.0	-	-	450.0	-	-	-	450.0
Total:	**450.0**	**-**	**-**	**450.0**	**-**	**-**	**-**	**450.0**

McCormick-Stillman Railroad Park (MSRP) Monument Sign (New Capital Project 21)

Est. Completion: Jun 30, 2027

Location: MSRP corner of Indian Bend Road and Scottsdale Road

Project Type: Construction Related

Description: Design, construct, and install a new marquee sign for McCormick-Stillman Railroad Park on the corner of Indian Bend Road and Scottsdale Road.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1.6
Contingency	54.7
Construction	273.3
Design/Construction Administration	73.8
Art in Public Places	3.5
Total:	**406.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Tourism Development	406.9	-	406.9	-	-	-	-	406.9
Total:	**406.9**	**-**	**406.9**	**-**	**-**	**-**	**-**	**406.9**

(In thousands)

Drainage/Flood Control

Drainage/Flood Control focuses on preventing property damage from flooding. This program achieves these goals through floodplain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished using detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 7.3 percent of the CIP has been identified to address the drainage and flood control needs of the city.

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Drainage/Flood Control							
	WestWorld Drainage (PD2201)	200.0	-	-	-	-	200.0	87
	WestWorld - Bahia Drive Offsite Drainage Management (PD2601)	4,890.4	5,546.6	-	-	-	10,436.9	88
	WestWorld - WestWorld Drive Offsite Drainage Management (PD2602)	4,350.2	-	-	-	-	4,350.2	89
	WestWorld Core Facility Interior Drainage (PD2603)	7,441.7	3,720.8	3,720.8	-	-	14,883.4	90
	Granite Reef Watershed Phase 1 (PF1501)	2,229.7	-	-	-	-	2,229.7	91
	Reata Wash Flood Control (PF1503)	308.3	-	-	-	-	308.3	92
	Indian Bend Wash Levee Rehabilitation (PF2101)	1,056.4	-	-	-	-	1,056.4	93
	Granite Reef Watershed Phase 2A - Scottsdale's and FCDMC's Contribution (PF2201)	13,850.9	-	-	-	-	13,850.9	94
	Granite Reef Wash Phase 2B (PF2301)	25,231.8	15,056.7	-	-	-	40,288.5	95
	Villa Monterey Drainage Improvements (PF2302)	1,006.1	-	-	-	-	1,006.1	96
	68th Street Storm Drain South of Camelback Road (PF2401)	3,109.9	-	-	-	-	3,109.9	97
	Roosevelt Street Storm Drain: Scottsdale's Contribution (PF2501)	2,196.7	-	-	-	-	2,196.7	98
	Thomas Road Drainage Improvement (PF2601)	160.0	-	-	-	-	160.0	99
	Camelback and Hayden Storm Drain (PF2602)	560.0	-	-	-	-	560.0	100
	82nd Street Storm Drain (TEMP2150-F)	-	-	620.7	4,158.8	-	4,779.6	101
	68th Street Storm Drain North of Camelback Road (TEMP2999)	-	-	-	333.4	1,766.6	2,100.0	102
	Pima Road Box Culvert (TEMP3286)	-	500.0	-	-	-	500.0	103
**	Stormwater Fee Contingency (PZ4011)	1,000.0	-	-	-	-	1,000.0	104
	9535 E Ranch Gate Road Drainage Solution (New Capital Project 24)	400.0	-	-	-	-	400.0	105

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

DRAINAGE/FLOOD CONTROL

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Local Drainage Projects- Citywide (New Capital Project 25)	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	106
Deer Valley Channel Crossing At Scottsdale Road (New Capital Project 26)	950.0	-	-	-	-	950.0	107
Total	69,942.0	25,824.1	5,341.6	5,492.2	2,766.6	109,366.5	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

WestWorld Drainage (PD2201)

Est. Completion: Dec 31, 2026

Location: WestWorld

Project Type: Construction Related

Description: Resolve a surface drainage issue on the south side of the WestWorld facility due to the lack of a sub ground storm drainage system.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	200.0
Total:	**200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	200.0	-	200.0	-	-	-	-	200.0
Total:	**200.0**	**-**	**200.0**	**-**	**-**	**-**	**-**	**200.0**

WestWorld - Bahia Drive Offsite Drainage Management (PD2601)

Est. Completion: Dec 31, 2027

Location: WestWorld

Project Type: Construction Related

Description: Manage offsite flows entering into the city owned properties that are part of WestWorld. Existing and future improvements envisioned to enhance the amenities of WestWorld are dependent on controlling the off-site generated flooding risks to this community facility. This project is identified in the on-going WestWorld Master Plan Process involving users, stakeholders, and the surrounding community.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	44.3
Contingency	1,476.2
Construction	7,381.1
Design/Construction Administration	1,461.5
Art in Public Places	73.8
Total:	**10,436.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Wifa Debt Proceeds	10,436.9	-	4,890.4	5,546.6	-	-	-	10,436.9
Total:	**10,436.9**	**-**	**4,890.4**	**5,546.6**	**-**	**-**	**-**	**10,436.9**

WestWorld - WestWorld Drive Offsite Drainage Management (PD2602)

Est. Completion: Jun 30, 2027

Location: WestWorld

Project Type: Construction Related

Description: Manage offsite flows entering into the city managed properties that are part of WestWorld. Existing and future improvements envisioned to enhance the amenities of WestWorld are dependent on controlling the off-site generated flooding risks to this community facility. This project is identified in the on-going WestWorld Master Plan Process involving users, stakeholders and the surrounding community.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	18.5
Contingency	615.3
Construction	3,076.5
Design/Construction Administration	609.1
Art in Public Places	30.8
Total:	**4,350.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Wifa Debt Proceeds	4,350.2	-	4,350.2	-	-	-	-	4,350.2
Total:	**4,350.2**	**-**	**4,350.2**	**-**	**-**	**-**	**-**	**4,350.2**

WestWorld Core Facility Interior Drainage (PD2603)

Est. Completion: Jun 30, 2029

Location: WestWorld

Project Type: Construction Related

Description: Manage onsite flows entering into the city owned properties that are part of WestWorld. Existing and future improvements envisioned to enhance the amenities of WestWorld are dependent on controlling the on-site generated flooding risks to this community facility. This project is identified in the on-going WestWorld Master Plan Process involving users, stakeholders, and the surrounding community.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	63.3
Contingency	2,109.8
Construction	10,549.1
Design/Construction Administration	2,088.7
Art in Public Places	72.4
Total:	**14,883.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
Wifa Debt Proceeds	14,883.4	-	7,441.7	3,720.8	3,720.8	-	-	14,883.4
Total:	**14,883.4**	**-**	**7,441.7**	**3,720.8**	**3,720.8**	**-**	**-**	**14,883.4**

Granite Reef Watershed Phase 1 (PF1501)

Est. Completion: Jun 30, 2028

Location: North of Jackrabbit Road to Indian School Road and Granite Reef Road to Pima Road.

Project Type: Construction Related

Description: Install new catch basins and storm drains to intercept surface flow from the Granite Reef Watershed, which has major flood hazards downstream (south), and divert it to Indian Bend Wash, which has capacity to handle the increased flows, via previously constructed large storm drains in Jackrabbit Road, Chaparral Road, Camelback Road, and Indian School Road.

Funding by Expenditure Category	Total Project Cost
Unallocated Capital	11,624.9
Construction	4,215.3
Design/Construction Administration	137.7
Total:	**15,978.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	179.3	(179.3)	-	-	-	-	-	-
CIP Stormwater Utilitybill Fee	4,891.8	(3,435.5)	1,456.3	-	-	-	-	1,456.3
CIP Flood Cntrl Distrct Contrib/Iga	5,303.0	(4,545.3)	757.7	-	-	-	-	757.7
CIP SRP Maricopa Indian Com Contrib	2,475.0	(2,459.3)	15.7	-	-	-	-	15.7
CIP 2002 Go Bonds	3,128.9	(3,128.9)	-	-	-	-	-	-
Total:	**15,978.0**	**(13,748.3)**	**2,229.7**	**-**	**-**	**-**	**-**	**2,229.7**

Reata Wash Flood Control (PF1503)

Est. Completion: Jun 30, 2026

Location: Reata Wash from Pinnacle Peak Road to WestWorld

Project Type: Construction Related

Description: Design channel, levee, culvert, and erosion control improvements to reduce the size of the Reata Wash floodplain protecting existing homes, businesses and infrastructure.

Funding by Expenditure Category	Total Project Cost
Construction	1,140.7
Design/Construction Administration	1,903.8
Total:	**3,044.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,629.5	(1,629.5)	-	-	-	-	-	-
CIP Stormwater Utilitybill Fee	1,414.9	(1,106.7)	308.3	-	-	-	-	308.3
Total:	**3,044.5**	**(2,736.2)**	**308.3**	**-**	**-**	**-**	**-**	**308.3**

Indian Bend Wash Levee Rehabilitation (PF2101)

Est. Completion: Jun 30, 2027

Location: Indian Bend Wash, from north of McDonald Drive to McKellips Road

Project Type: Construction Related

Description: Rehabilitate five levees along Indian Bend Wash between McDonald Drive and McKellips Road including repair of cracked concrete, air joint seal in concrete floodwall and eroded areas, treatment of rodent holes and the trim and removal of vegetation.

Funding by Expenditure Category	Total Project Cost
Construction	1,185.0
Total:	**1,185.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	1,185.0	(128.6)	1,056.4	-	-	-	-	1,056.4
Total:	**1,185.0**	**(128.6)**	**1,056.4**	**-**	**-**	**-**	**-**	**1,056.4**

Granite Reef Watershed Phase 2A - Scottsdale's and FCDMC's Contribution (PF2201)

Est. Completion: Jun 30, 2027

Location: Pima Road north of Thomas Road to McKellips Road, west 1/2 mile on McKellips Road, then south one mile to the Salt River

Project Type: Construction Related

Description: Construct a storm drain along Pima Road from north of Thomas Road to McKellips Road, west 1/2 mile on McKellips Road, and south one mile to the Salt River.

Funding by Expenditure Category	Total Project Cost
Land/ROW	2,310.0
Other Project Costs	81.1
Contingency	2,702.0
Construction	7,678.4
Design/Construction Administration	1,108.4
Total:	**13,879.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	6,574.1	(29.0)	6,545.1	-	-	-	-	6,545.1
CIP Flood Cntrl Distrct Contrib/Iga	7,305.8	-	7,305.8	-	-	-	-	7,305.8
Total:	**13,879.9**	**(29.0)**	**13,850.9**	**-**	**-**	**-**	**-**	**13,850.9**

Granite Reef Wash Phase 2B (PF2301)

Est. Completion: Jun 30, 2028

Location: Pima Park and along Granite Reef Wash from Thomas Road to McKellips Road.

Project Type: Construction Related

Description: Construct a detention basin in Pima Park and storm drain, channel, and culvert improvements along Granite Reef Wash from Thomas Road to McKellips Road.

Funding by Expenditure Category	Total Project Cost
Land/ROW	200.0
Contingency	5,875.0
Construction	31,768.1
Design/Construction Administration	3,572.4
Total:	**41,415.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	10,063.1	(1,127.0)	5,216.0	3,720.1	-	-	-	8,936.1
CIP Flood Cntrl Distrct Contrib/Iga	20,338.5	-	13,253.2	7,085.3	-	-	-	20,338.5
CIP SRP Maricopa Indian Com Contrib	11,013.8	-	6,762.6	4,251.2	-	-	-	11,013.8
Total:	**41,415.5**	**(1,127.0)**	**25,231.8**	**15,056.7**	**-**	**-**	**-**	**40,288.5**

Villa Monterey Drainage Improvements (PF2302)

Est. Completion: Jun 30, 2027

Location: Intersection of Coolidge Street and 79th Street

Project Type: Construction Related

Description: Conduct a flood study in the Villa Monterey subdivision and implement solutions recommended.

Funding by Expenditure Category	Total Project Cost
Construction	870.0
Design/Construction Administration	175.0
Total:	**1,045.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	545.0	(38.9)	506.1	-	-	-	-	506.1
CIP Flood Cntrl Distrct Contrib/Iga	500.0	-	500.0	-	-	-	-	500.0
Total:	**1,045.0**	**(38.9)**	**1,006.1**	**-**	**-**	**-**	**-**	**1,006.1**

68th Street Storm Drain South of Camelback Road (PF2401)

Est. Completion: Jun 30, 2027

Location: Along 68th Street north of the Arizona Canal and south of Camelback Road.

Project Type: Construction Related

Description: Construct a storm drain along 68th Street north of the Arizona Canal and south of Camelback Road, which will provide 100-year flood protection to four structures that are currently at risk of flooding.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	4.9
Contingency	566.2
Construction	2,436.4
Design/Construction Administration	151.5
Art in Public Places	8.2
Total:	**3,167.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	1,703.9	(57.3)	1,646.6	-	-	-	-	1,646.6
CIP Flood Cntrl Distrct Contrib/Iga	1,463.3	-	1,463.3	-	-	-	-	1,463.3
Total:	**3,167.2**	**(57.3)**	**3,109.9**	**-**	**-**	**-**	**-**	**3,109.9**

Roosevelt Street Storm Drain: Scottsdale's Contribution (PF2501)

Est. Completion: Jun 30, 2027

Location: Continental Drive, Roosevelt Street, 68th Street, 70th Street, and 74th Street

Project Type: Construction Related

Description: Construct a storm drain along Continental Drive and Roosevelt Street from east of the Crosscut Canal to Miller Road. Construct storm drains along 68th Street from north of Culver Street to Continental Drive, along 70th Street from Belleview Street to Continental Drive, and along 74th Street from Diamond Street to Roosevelt Street.

Funding by Expenditure Category	Total Project Cost
Construction	1,844.5
Design/Construction Administration	430.5
Total:	**2,275.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	2,275.0	(78.3)	2,196.7	-	-	-	-	2,196.7
Total:	**2,275.0**	**(78.3)**	**2,196.7**	**-**	**-**	**-**	**-**	**2,196.7**

Thomas Road Drainage Improvement (PF2601)

Est. Completion: Dec 31, 2027

Location: Thomas Road and 70th Street

Project Type: Construction Related

Description: Construct a storm drain on the south side of Thomas Road under the sidewalk.

Funding by Expenditure Category	Total Project Cost
Construction	160.0
Total:	**160.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	160.0	-	160.0	-	-	-	-	160.0
Total:	**160.0**	**-**	**160.0**	**-**	**-**	**-**	**-**	**160.0**

Camelback and Hayden Storm Drain (PF2602)

Est. Completion: Dec 31, 2026

Location: Southwest corner of Camelback Road and Hayden Road.

Project Type: Construction Related

Description: The concept design includes a new 24-inch pipe that would run from the storm drain outfall at Camelback Road down to the existing lake north of Indian School Road. This option includes a concrete apron and drop inlet at the storm drain outlet.

Funding by Expenditure Category	Total Project Cost
Construction	560.0
Total:	**560.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	560.0	-	560.0	-	-	-	-	560.0
Total:	**560.0**	**-**	**560.0**	**-**	**-**	**-**	**-**	**560.0**

82nd Street Storm Drain (TEMP2150-F)

Est. Completion: Jun 30, 2030
Location: 82nd Street
Project Type: Construction Related
Description: Construct a storm drain on 82nd Street north of Camelback Road.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	20.7
Contingency	689.7
Construction	3,448.4
Design/Construction Administration	620.7
Total:	**4,779.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	2,389.8	-	-	-	310.4	2,079.4	-	2,389.8
CIP Flood Cntrl Distrct Contrib/Iga	2,389.8	-	-	-	310.4	2,079.4	-	2,389.8
Total:	**4,779.6**	**-**	**-**	**-**	**620.7**	**4,158.8**	**-**	**4,779.6**

68th Street Storm Drain North of Camelback Road (TEMP2999)

Est. Completion: Jun 30, 2031
Location: 68th Street
Project Type: Construction Related
Description: Construct a storm drain along 68th Street from Chaparral Road to Camelback Road.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	17.4
Contingency	579.7
Unallocated Capital	-
Construction	1,127.9
Design/Construction Administration	345.7
Art in Public Places	29.2
Total:	**2,100.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	1,050.0	-	-	-	-	166.7	883.3	1,050.0
CIP Flood Cntrl Distrct Contrib/Iga	1,050.0	-	-	-	-	166.7	883.3	1,050.0
Total:	**2,100.0**	**-**	**-**	**-**	**-**	**333.4**	**1,766.6**	**2,100.0**

Pima Road Box Culvert (TEMP3286)

Est. Completion: Jun 30, 2028

Location: Pima Road south of Jomax Road.

Project Type: Construction Related

Description: Construct 2-10X4 box culverts across Pima Road to increase stormwater conveyance.

Funding by Expenditure Category	Total Project Cost
Construction	500.0
Total:	**500.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	500.0	-	-	500.0	-	-	-	500.0
Total:	**500.0**	**-**	**-**	**500.0**	**-**	**-**	**-**	**500.0**

Stormwater Fee Contingency (PZ4011)

Location: Citywide

Project Type: Construction Related

Description: Provide budgetary appropriation set aside for citywide unforeseen expenditures not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Contingency	1,000.0
Total:	**1,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	1,000.0	-	1,000.0	-	-	-	-	1,000.0
Total:	**1,000.0**	**-**	**1,000.0**	**-**	**-**	**-**	**-**	**1,000.0**

9535 E Ranch Gate Road Drainage Solution (New Capital Project 24)

Est. Completion: Jun 30, 2027

Location: 95th Street and Ranch Gate Road

Project Type: Construction Related

Description: Develop a preliminary estimate to clean up the erosion at the NEC of Ranch Gate Road and parcel number 217-04-006H, and construct a valley gutter to carry the storm run off to a rip rap basin.

Funding by Expenditure Category	Total Project Cost
Contingency	55.0
Construction	300.0
Design/Construction Administration	45.0
Total:	**400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	400.0	-	400.0	-	-	-	-	400.0
Total:	**400.0**	**-**	**400.0**	**-**	**-**	**-**	**-**	**400.0**

Local Drainage Projects- Citywide (New Capital Project 25)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: This is a request to fund studies to solve Local Drainage/Flooding complaints leading to flood mitigation construction Projects.

Funding by Expenditure Category	Total Project Cost
Construction	3,500.0
Design/Construction Administration	1,500.0
Total:	**5,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	5,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0
Total:	**5,000.0**	**-**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**5,000.0**

Deer Valley Channel Crossing At Scottsdale Road (New Capital Project 26)

Est. Completion: Jun 30, 2028

Location: Scottsdale Road and Deer Valley Drive

Project Type: Construction Related

Description: Further improve at and on the east side of Scottsdale Road by implementing additional measures to capture flows from the Deer Valley Wash and convey them to the Paradise Ridge Improvements project channel, reducing the existing floodplain west of Scottsdale Road.

Funding by Expenditure Category	Total Project Cost
Construction	700.0
Design/Construction Administration	250.0
Total:	**950.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	950.0	-	950.0	-	-	-	-	950.0
Total:	**950.0**	**-**	**950.0**	**-**	**-**	**-**	**-**	**950.0**

(In thousands)

Preservation

Preservation focuses on maintaining the character and environment of Scottsdale. This includes land acquisition for the McDowell Sonoran Preserve to maintain scenic views, preserve native plants and wildlife, and provide public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the study boundary from 12,876 acres to 34,400 acres. The 2004 election introduced a 0.15% sales tax (expired in June 2025) and $500 million in bonding capacity to support preservation efforts. In 2024, voters approved a new 0.15% Park and Preserve Sales Tax starting in 2025, with a portion allocated to continuing preservation efforts in the Capital Improvement Plan. Approximately 0.2 percent of the CIP has been identified to address this program.

	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Preservation							
Preservation/Preservation Improvements							
Brown's Ranch - Trailhead Improvements (PP2601)	1,347.4	-	-	-	-	1,347.4	109
Gateway Trailhead Improvements (PP2603)	250.0	-	-	-	-	250.0	110
Lost Dog Wash Trailhead Improvements (PP2604)	250.0	-	-	-	-	250.0	111
Tom's Thumb Trailhead Improvements (PP2606)	250.0	-	-	-	-	250.0	112
Rio Verde Wildlife Crossing (PP2610)	250.0	-	17,375.0	17,375.0	-	35,000.0	113
Total	2,347.4	-	17,375.0	17,375.0	-	37,097.4	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

Brown's Ranch - Trailhead Improvements (PP2601)

Est. Completion: Jun 30, 2027

Location: 30301 N. Alma School Pkwy, Scottsdale, AZ 85262

Project Type: Construction Related

Description: Improvements to this trailhead will include but not be limited to updated toilets and sinks in the restrooms, improved interior lighting, and drainage refinements. This project will also update signage on the interpretative trail as well as overall safety and user signage. Also included is enhancement of a trail access plaza on the north side of the building to improve user safety and dispersal of visitors.

Funding by Expenditure Category	Total Project Cost
Construction	1,100.0
Design/Construction Administration	300.0
Total:	**1,400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Preserve Tx04-Imprvmt/Land	1,400.0	(52.6)	1,347.4	-	-	-	-	1,347.4
Total:	**1,400.0**	**(52.6)**	**1,347.4**	**-**	**-**	**-**	**-**	**1,347.4**

Gateway Trailhead Improvements (PP2603)

Est. Completion: Jun 30, 2027

Location: 18333 N. Thompson Peak Pkwy

Project Type: Construction Related

Description: Design only for project to include constructing a shaded gathering/educational space attached to the main building, revising the volunteer and storage spaces, refreshing the restrooms, updating the trail surfaces and all signage, and resurfacing of the parking area and equestrian stalls.

Funding by Expenditure Category	Total Project Cost
Construction	-
Design/Construction Administration	250.0
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Preserve Tx04-Imprvmt/Land	250.0	-	250.0	-	-	-	-	250.0
Total:	**250.0**	**-**	**250.0**	**-**	**-**	**-**	**-**	**250.0**

Lost Dog Wash Trailhead Improvements (PP2604)

Est. Completion: Jun 30, 2027

Location: 12601 N 124th St.

Project Type: Construction Related

Description: Construct a shaded gathering/educational space attached to the main building, expand the volunteer space and storage areas, refine the drainage, and update all signage.

Funding by Expenditure Category	Total Project Cost
Construction	-
Design/Construction Administration	250.0
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Preserve Tx04-Imprvmt/Land	250.0	-	250.0	-	-	-	-	250.0
Total:	**250.0**	**-**	**250.0**	**-**	**-**	**-**	**-**	**250.0**

Tom's Thumb Trailhead Improvements (PP2606)

Est. Completion: Jun 30, 2027

Location: 23015 N 128th St.

Project Type: Construction Related

Description: This multi-faceted project will include implementation of a permanent wastewater solution, connection to the domestic water system, conversion of restrooms to flushing toilets, drainage refinements, updates to all signage, and perhaps resurfacing of the equestrian lot.

Funding by Expenditure Category	Total Project Cost
Construction	-
Design/Construction Administration	250.0
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Preserve Tx04-Imprvmt/Land	250.0	-	250.0	-	-	-	-	250.0
Total:	**250.0**	**-**	**250.0**	**-**	**-**	**-**	**-**	**250.0**

Rio Verde Wildlife Crossing (PP2610)

Est. Completion: Jun 30, 2030

Location: Rio Verde Drive and 126th St.

Project Type: Construction Related

Description: Project Development & Design to build a wildlife crossing structure over/under Rio Verde Drive to foster biodiversity objectives, aligned with the Ecological Resource Plan, enabling safe passage of fauna. Pedestrian component is in consideration.

Funding by Expenditure Category	Total Project Cost
Construction	31,250.0
Design/Construction Administration	3,750.0
Total:	**35,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Preserve Tx04-Imprvmt/Land	35,000.0	-	250.0	-	17,375.0	17,375.0	-	35,000.0
Total:	**35,000.0**	**-**	**250.0**	**-**	**17,375.0**	**17,375.0**	**-**	**35,000.0**

(In thousands)

Public Safety

Public Safety focuses on enhancing and protecting a diverse, family-oriented community where neighborhoods are safe. This goal is met through the CIP by providing fire and police stations, training facilities and automation and communication systems related to fire and police operations. Approximately 7.2 percent of the CIP has been identified to address the public safety needs of the city.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Public Safety							
Fire Protection							
38 - Build a new Fire Department Training Facility (PB2101)	510.0	-	-	-	-	510.0	116
Renovate Fire Station 606 (PB2201)	5,627.5	-	-	-	-	5,627.5	117
National Fire Protection Association Station (PB2501)	1,639.5	-	-	-	-	1,639.5	118
34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)	10,258.0	3,846.0	-	-	-	14,104.0	119
Ambulance Annex (PB2603)	8,998.8	-	-	-	-	8,998.8	120
PhI/PhIII -Vehicles Certificate of Necessity (CON) (PE2501)	87.8	-	-	-	-	87.8	121
Grant Funded Fire Truck Prepay FY25 (PE2503)	149.3	-	-	-	-	149.3	122
Fire Apparatus - Reserve (PE2601)	1,448.5	-	-	-	-	1,448.5	123
Phase II/III Ambulances - Certificate of Necessity (CON) (PE2602)	2,575.3	-	-	-	-	2,575.3	124
CBRNE Apparatus Replacement (TEMP3218)	1,472.6	-	-	-	-	1,472.6	125
Fire Resource Delivery Box Truck (New Capital Project 23)	120.0	-	-	-	-	120.0	126
Police							
26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)	1,666.7	8,024.0	-	-	-	9,690.7	127
33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)	11,431.8	-	-	-	-	11,431.8	128
40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)	18,034.1	-	-	-	-	18,034.1	129
Target Hardening of Scottsdale Facilities (PB2402)	1,160.2	-	-	-	-	1,160.2	130
39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)	16.5	204.8	802.7	-	-	1,024.0	131

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

PUBLIC SAFETY

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Jail Dormitory Phase II (PB2608)	463.1	-	-	-	-	463.1	132
	Radio Communications Platform Transition (PB2609)	1,204.7	-	-	-	-	1,204.7	133
	Shade Structures for Police Department Horse Barn (PD2301)	280.9	-	-	-	-	280.9	134
	07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency (PJ2004)	405.0	-	-	-	-	405.0	135
	Police Quartermaster System - Technology (PJ2603)	195.0	-	-	-	-	195.0	136
*	Crime Laboratory Equipment Replacement (PY2202)	265.6	-	-	-	-	265.6	137
	PD Barn Buildout (New Capital Project 27)	700.0	3,000.0	-	-	-	3,700.0	138
	PD K9 Kennel Buildout (New Capital Project 28)	300.0	-	-	-	-	300.0	139
	Total	69,010.8	15,074.8	802.7	-	-	84,888.3	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

38 - Build a new Fire Department Training Facility (PB2101)

Est. Completion: Dec 31, 2026

Location: Tom Hontz Training Facility

Project Type: Construction Related

Description: Design and construct a new fire training facility complex at the Tom Hontz training facility. The Scottsdale Fire Department requires a modern training facility to meet staff requirements and ensure department personnel are best prepared to handle the full range of medical and emergency response needs in the community. The current training complex, located on the grounds of the Tom Hontz Fire-Police Training Facility, is a hodgepodge of various buildings and resources including a prefabricated training tower and building, converted mobile storage units and a portable classroom building that is at the end of its useful life. This project would remove these outdated elements, design and build a new training complex on the current site to provide Scottsdale's fire and emergency medical responders with a learning and training environment worthy of our staff and the community.

Funding by Expenditure Category	Total Project Cost
Contingency	-
Construction	26,358.0
Design/Construction Administration	3,450.0
Art in Public Places	169.6
Total:	**29,977.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	244.8	(244.8)	-	-	-	-	-	-
Restricted CIP Land Sale	12,465.7	(12,466.8)	(1.1)	-	-	-	-	(1.1)
2019 GO Bond - Q3	17,267.1	(16,756.0)	511.1	-	-	-	-	511.1
Total:	**29,977.5**	**(29,467.5)**	**510.0**	**-**	**-**	**-**	**-**	**510.0**

Renovate Fire Station 606 (PB2201)

Est. Completion: Sep 30, 2026

Location: Fire Station 606, 10850 E Via Linda, Scottsdale, AZ 85259

Project Type: Construction Related

Description: Renovate the interior, exterior, and infrastructure of Fire Station 606.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	20.2
Contingency	672.5
Construction	5,862.7
Design/Construction Administration	645.6
Art in Public Places	40.3
Total:	**7,241.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	7,241.3	(1,613.8)	5,627.5	-	-	-	-	5,627.5
Total:	**7,241.3**	**(1,613.8)**	**5,627.5**	**-**	**-**	**-**	**-**	**5,627.5**

National Fire Protection Association Station (PB2501)

Est. Completion: Jun 30, 2027

Location: Fire Stations 607, 609, 610, 611, 614 and 615

Project Type: Construction Related

Description: Renovate and enhance six fire stations to meet applicable National Fire Protection Association 1581 standards while meeting the operational needs of the Fire Department.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	7.8
Contingency	354.5
Construction	2,032.0
Design/Construction Administration	286.7
Total:	**2,681.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,681.0	(1,041.5)	1,639.5	-	-	-	-	1,639.5
Total:	**2,681.0**	**(1,041.5)**	**1,639.5**	**-**	**-**	**-**	**-**	**1,639.5**

34 - Build New Fire Station at 90th Street and Via Linda to Replace Aging Facility (PB2502)

Est. Completion: Nov 30, 2027

Location: Fire Station 604

Project Type: Construction Related

Description: Build a new fire station at 90th Street and Via Linda to replace aging facility. The current station was built in 1988 and has been modified several times, but does not meet baseline requirements of the Scottsdale Fire Department. The new station will include crew quarters and facilities, office space, Occupational Safety and Health Administration (OSHA) certified decontamination area, safety gear storage, a double apparatus bay and public parking space with entrance.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	56.2
Contingency	1,871.4
Construction	9,357.2
Design/Construction Administration	1,908.9
Art in Public Places	93.6
Machinery and Equipment	865.0
Total:	**14,152.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	8,238.2	-	4,392.2	3,846.0	-	-	-	8,238.2
2019 GO Bond - Q3	5,914.0	(48.3)	5,865.7	-	-	-	-	5,865.7
Total:	**14,152.3**	**(48.3)**	**10,258.0**	**3,846.0**	**-**	**-**	**-**	**14,104.0**

Ambulance Annex (PB2603)

Est. Completion: Jun 30, 2027

Location: 2800 N Miller

Project Type: Construction Related

Description: The Fire Station 601 Ambulance Annex project will construct a dedicated facility to support Phase 3 ambulance operations and enhance the Fire Department's emergency medical service delivery. The annex will provide the necessary infrastructure to house ambulances, support EMS crews, and accommodate operational growth associated with expanded transport services

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	9,500.0
Total:	**9,500.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	9,500.0	(501.2)	8,998.8	-	-	-	-	8,998.8
Total:	**9,500.0**	**(501.2)**	**8,998.8**	**-**	**-**	**-**	**-**	**8,998.8**

PhI/PhIII -Vehicles Certificate of Necessity (CON) (PE2501)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Purchase three staff vehicles to support the management and support required for the certificate of necessity (CON) Phase I for ground ambulance service to provide 911 transport service within the city limits. Three vehicles will be for two pickup trucks (F150) crew cab short bed, one (F250) crew cab 4X4 and one Ford Explorer fully up-fitted. Phase III would include one F150 crew cab short bed.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	230.0
Total:	**230.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	230.0	(142.2)	87.8	-	-	-	-	87.8
Total:	**230.0**	**(142.2)**	**87.8**	**-**	**-**	**-**	**-**	**87.8**

Grant Funded Fire Truck Prepay FY25 (PE2503)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Prepay for the acquisition of a second medium rescue vehicle for technical rescue operations.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	1,381.4
Total:	**1,381.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	472.3	(323.0)	149.3	-	-	-	-	149.3
CIP Federal Grants	909.1	(909.1)	-	-	-	-	-	-
Total:	**1,381.4**	**(1,232.1)**	**149.3**	**-**	**-**	**-**	**-**	**149.3**

Fire Apparatus - Reserve (PE2601)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Expand the Fire Department spare apparatus fleet by three. Two fire engines and one ladder with Velocity Pierce Ultimate Configuration (PUC).

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	5,701.7
Total:	**5,701.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	5,701.7	(4,253.1)	1,448.5	-	-	-	-	1,448.5
Total:	**5,701.7**	**(4,253.1)**	**1,448.5**	**-**	**-**	**-**	**-**	**1,448.5**

Phase II/III Ambulances - Certificate of Necessity (CON) (PE2602)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Purchase 11 ground ambulances. For each phase, three will provide 911 ground ambulance transport service within the city limits and one will function as a backup vehicle.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	4,819.2
Total:	**4,819.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	4,819.2	(2,243.9)	2,575.3	-	-	-	-	2,575.3
Total:	**4,819.2**	**(2,243.9)**	**2,575.3**	**-**	**-**	**-**	**-**	**2,575.3**

CBRNE Apparatus Replacement (TEMP3218)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Replace specialized CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosives) apparatus originally purchased in 2008 using federal grant funds. As the apparatus has reached the end of its lifecycle, it requires replacement. Due to its original grant funding, replacement reserves were not accumulated. This project seeks to secure funding for the replacement of this critical asset.

Funding by Expenditure Category	Total Project Cost
Construction	1,472.6
Total:	**1,472.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,472.6	-	1,472.6	-	-	-	-	1,472.6
Total:	**1,472.6**	**-**	**1,472.6**	**-**	**-**	**-**	**-**	**1,472.6**

Fire Resource Delivery Box Truck (New Capital Project 23)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: The Fire Department proposes adding an Isuzu box truck to its fleet to improve efficiency in delivering city assets across the department's operations. This vehicle will be used by the resource division to transport larger items and equipment more effectively, reducing the need for external trucking services.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	120.0
Total:	**120.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	120.0	-	120.0	-	-	-	-	120.0
Total:	**120.0**	**-**	**120.0**	**-**	**-**	**-**	**-**	**120.0**

26 - Replace Deteriorating Vehicle Training Track at the Police and Fire Training Facility (PB2103)

Est. Completion: Oct 30, 2028

Location: South of the Hualapai Water Campus

Project Type: Construction Related

Description: Replace the Deteriorated Vehicle Training Track at the Police and Fire Training Facility to accommodate the weight of Fire Department Vehicles and Equipment. The current track was developed prior to the City having a municipal Fire Department and was designed for use by light duty vehicles, such as motorcycles and automobiles. With the formation of the Scottsdale Fire Department, the track is being utilized by larger and heavier equipment than the track was designed to handle. The track has excessive damage and constant repairs are needed resulting in training delays for police, fire, and municipal departments.

Funding by Expenditure Category	Total Project Cost
Contingency	1,457.2
Construction	8,285.8
Design/Construction Administration	175.6
Art in Public Places	24.9
Total:	**9,943.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	8,024.0	-	-	8,024.0	-	-	-	8,024.0
2019 GO Bond - Q3	1,919.4	(252.7)	1,666.7	-	-	-	-	1,666.7
Total:	**9,943.4**	**(252.7)**	**1,666.7**	**8,024.0**	**-**	**-**	**-**	**9,690.7**

33 - Renovate the Via Linda Police Station to Increase Efficiency (PB2203)

Est. Completion: Jun 30, 2027

Location: Via Linda Police Station

Project Type: Construction Related

Description: Reconfigure the Via Linda Police Station to increase efficiency. Several areas in the current building are undersized for current staffing levels and are not usable in their current condition. Additionally, the building infrastructure is not adequate to support the critical functions within the facility. The renovation will create increased efficiency throughout the department and modernize the existing infrastructure.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	61.2
Contingency	2,038.1
Construction	11,947.3
Design/Construction Administration	2,445.7
Art in Public Places	107.7
Total:	**16,600.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q3	16,600.0	(5,168.2)	11,431.8	-	-	-	-	11,431.8
Total:	**16,600.0**	**(5,168.2)**	**11,431.8**	**-**	**-**	**-**	**-**	**11,431.8**

40 - Renovate and Expand the Civic Center Jail and Downtown Police Facility to Meet Demand (PB2204)

Est. Completion: Jun 30, 2027

Location: Civic Center Jail

Project Type: Construction Related

Description: These facilities were built in 1971 and no longer provide appropriate working environments for staff or holding environments for prisoners. The layout and infrastructure of the jail (including cell doors, booking and intake areas) is severely outdated and creates potentially unsafe conditions. The police station is the smallest of Scottsdale's four patrol stations, and no longer appropriately accommodates current patrol operations or the specialty units (K-9, Bike Unit, High Enforcement Arrest Team) stationed there. This project would add approximately 7,800 square feet to the jail, including two additional cells, new intake and release points, supervisor offices, and attorney/client interview rooms. The police station would be enlarged and modernized to meet current needs and the entire facility will be brought up to standards of the Americans with Disabilities Act.

Funding by Expenditure Category	Total Project Cost
Contingency	2,441.3
Construction	14,495.6
Design/Construction Administration	2,469.2
Art in Public Places	146.4
Machinery and Equipment	250.0
Total:	**19,802.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	6,400.0	-	6,400.0	-	-	-	-	6,400.0
2019 GO Bond - Q3	13,402.5	(1,768.4)	11,634.1	-	-	-	-	11,634.1
Total:	**19,802.5**	**(1,768.4)**	**18,034.1**	**-**	**-**	**-**	**-**	**18,034.1**

Target Hardening of Scottsdale Facilities (PB2402)

Est. Completion: Jun 30, 2027

Location: This project involves fourteen city facilities as follows: • City Hall – 3739 N Civic Center • One Civic Center – 7447 E Indian School Road • Public Safety Police and Fire Headquarters – 8401 E Indian School Road • Scottsdale Justice Center (Courts) – 3700 N 75th Street • Scottsdale Water Campus – 8787 E Hualapai Drive • Scottsdale Water Resources Building – 9312 N 94th Street • Scottsdale Chaparral Water Treatment Facility – 8111 E MacDonald Drive • Scottsdale Police Crime Lab – 7601 E McKellips Road • Scottsdale Police McKellips Station – 7601 E McKellips Road • Scottsdale Police Via Linda Station – 9065 E Via Linda • Scottsdale Police Desert Foothills Station – 20363 N Pima Road • Scottsdale Police Family Advocacy Center – 10225 E Via Linda • North Corporation Yard – 9191 E San Salvador Drive • Paiute Neighborhood Center – 6535 E Osborn Road

Project Type: Construction Related

Description: Provide ballistic glass protection as target hardening infrastructure at critical sites throughout the city.

Funding by Expenditure Category	Total Project Cost
Construction	1,680.0
Total:	**1,680.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,680.0	(519.8)	1,160.2	-	-	-	-	1,160.2
Total:	**1,680.0**	**(519.8)**	**1,160.2**	**-**	**-**	**-**	**-**	**1,160.2**

39 - Renovate the Foothills Police Station to Accommodate Current Staffing Levels (PB2607)

Est. Completion: Jul 31, 2029

Location: Foothills Police Station at 20363 N Pima Rd

Project Type: Construction Related

Description: Expand and modernize the facility to accommodate the staff who work there and add a community meeting room available for meetings by and with residents. The original design of the Foothills Police Station was based on 60 percent of the current staffing levels - modifications are required to account for the increased occupancy, workload and provide more efficient use of the space.

Funding by Expenditure Category	Total Project Cost
Contingency	243.8
Construction	693.0
Design/Construction Administration	80.2
Art in Public Places	7.0
Total:	**1,024.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q3	1,024.0	-	16.5	204.8	802.7	-	-	1,024.0
Total:	**1,024.0**	**-**	**16.5**	**204.8**	**802.7**	**-**	**-**	**1,024.0**

Jail Dormitory Phase II (PB2608)

Est. Completion: Jun 30, 2027

Location: Downtown Police Station Jail

Project Type: Construction Related

Description: Construct Phase II of the District 2 Jail Dormitory project that includes one additional dormitory equipped with ten beds to house non-violent, low risk offenders sentenced in the Scottsdale City Court.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1.4
Contingency	46.2
Unallocated Capital	8.1
Construction	355.9
Design/Construction Administration	41.6
Machinery and Equipment	10.0
Total:	**463.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	463.1	-	463.1	-	-	-	-	463.1
Total:	**463.1**	**-**	**463.1**	**-**	**-**	**-**	**-**	**463.1**

Radio Communications Platform Transition (PB2609)

Est. Completion: Feb 28, 2027

Location: Communications Center and Server Room at the Via Linda District Station.

Project Type: Technology Related

Description: Transition from the Motorola MCC 7500 Radio platform to the Motorola Command Central AXS platform.

Funding by Expenditure Category	Total Project Cost
Information Technology	3,200.0
Total:	**3,200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,200.0	(1,995.3)	1,204.7	-	-	-	-	1,204.7
Total:	**3,200.0**	**(1,995.3)**	**1,204.7**	**-**	**-**	**-**	**-**	**1,204.7**

Shade Structures for Police Department Horse Barn (PD2301)

Est. Completion: Feb 28, 2027

Location: 16601 N Pima Road, WestWorld, Police Barn Facility

Project Type: Construction Related

Description: Construct shade structures for horse barn vehicles and trailers.

Funding by Expenditure Category	Total Project Cost
Contingency	9.7
Construction	223.0
Design/Construction Administration	7.5
Machinery and Equipment	61.0
Total:	**301.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	301.2	(20.4)	280.9	-	-	-	-	280.9
Total:	**301.2**	**(20.4)**	**280.9**	**-**	**-**	**-**	**-**	**280.9**

07 - Replace Outdated 9-1-1 Computer Aided Dispatch and Records Management to Improve Efficiency (PJ2004)

Est. Completion: Dec 31, 2026

Location: Citywide

Project Type: Technology Related

Description: Replace outdated Police Department Computer Aided Dispatch (CAD) and records management System (RMS) to create a web-based platform designed to interface with new applications and improve reporting and analytics capabilities. The upgrade will enhance mapping and radio capabilities, improve vehicle dispatching, upgrade text-to-9-1-1 capabilities, increase efficiency in report writing and provide better case management. The current suite of systems will not be supported by the vendor after FY 2018/19.

Funding by Expenditure Category	Total Project Cost
Information Technology	1,615.0
Total:	**1,615.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	745.8	(618.8)	127.1	-	-	-	-	127.1
CIP Rico Federal	278.0	-	278.0	-	-	-	-	278.0
2019 GO Bond - Q3	591.2	(591.2)	-	-	-	-	-	-
Total:	**1,615.0**	**(1,209.9)**	**405.0**	**-**	**-**	**-**	**-**	**405.0**

Police Quartermaster System - Technology (PJ2603)

Est. Completion: Dec 31, 2026

Location: 9065 E Via Linda, Scottsdale, AZ 85258.

Project Type: Technology Related

Description: Purchase new web-based quartermaster software program to issue, track, manage, and maintain mission-critical assets, inventory, vehicles, and assigned equipment with enhanced performance dashboards, inspections, and integrated services for nearly 700 police employees.

Funding by Expenditure Category	Total Project Cost
Information Technology	195.0
Total:	**195.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	195.0	-	195.0	-	-	-	-	195.0
Total:	**195.0**	**-**	**195.0**	**-**	**-**	**-**	**-**	**195.0**

Crime Laboratory Equipment Replacement (PY2202)

Est. Completion: Jun 30, 2027

Location: McKellips Police Station

Project Type: Technology Related

Description: Replace or upgrade crime lab equipment that has exceeded its life expectancy to speed up forensic analysis, improve result reliability in court, and reduce maintenance and downtime. Regular updates are required for national accreditation and access to forensic databases, with equipment on a five-year replacement cycle.

Funding by Expenditure Category	Total Project Cost
Information Technology	500.0
Machinery and Equipment	627.4
Total:	**1,127.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,067.4	(852.1)	215.3	-	-	-	-	215.3
CIP Forensic Science Igas	60.0	(9.7)	50.3	-	-	-	-	50.3
Total:	**1,127.4**	**(861.8)**	**265.6**	**-**	**-**	**-**	**-**	**265.6**

PD Barn Buildout (New Capital Project 27)

Est. Completion: May 30, 2028

Location: WestWorld

Project Type: Construction Related

Description: Replace the existing Police Barn at WestWorld with a modern facility designed to enhance functionality, featuring an improved layout, more efficient workspaces, improved shaded parking, expanded capacity for equine operations/training, upgraded staff amenities including showers and locker rooms, and enhanced accommodations to better support the Police Mounted Unit.

Funding by Expenditure Category	Total Project Cost
Contingency	500.0
Construction	2,500.0
Design/Construction Administration	700.0
Total:	**3,700.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,700.0	-	700.0	3,000.0	-	-	-	3,700.0
Total:	**3,700.0**	**-**	**700.0**	**3,000.0**	**-**	**-**	**-**	**3,700.0**

PD K9 Kennel Buildout (New Capital Project 28)

Est. Completion: Jan 30, 2027

Location: McKellips Police Station at 7601 E McKellips Rd

Project Type: Construction Related

Description: This project proposes the construction of two additional kennels at the McKellips District, adjacent to the K9 training field, supplementing two existing kennels already on the property. The existing facility meets all safety and operational standards, featuring surveillance cameras, heat monitoring systems, climate control, backup generator power, and a grass field for the dogs. It is widely regarded as the safest and most suitable environment for both the K9s and the handlers responsible for their care. The K9 Unit currently consists of seven dogs and their assigned handlers. Throughout the year—especially during the busy summer months when handlers take vacations, attend training or attend out-of-town commitments—the dogs are temporarily housed in kennels located throughout the city. Additionally, the existing grass which has proven very difficult to maintain will be removed, and artificial turf will be installed. This will reduce the budget associated with landscape and irrigation costs.

Funding by Expenditure Category	Total Project Cost
Construction	290.0
Design/Construction Administration	10.0
Total:	**300.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	300.0	-	300.0	-	-	-	-	300.0
Total:	**300.0**	**-**	**300.0**	**-**	**-**	**-**	**-**	**300.0**

(In thousands)

Service Facilities

Service Facilities focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. These programs achieve this goal through the renovation of current facilities and technology needs necessary for the efficient and effective operations of the city. Approximately 18.8 percent of the CIP has been identified to address this program.

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Service Facilities							
Municipal Facilities/Improvements							
Solid Waste Upgrades and Improvements Program (PB2001)	539.9	140.0	255.0	200.0	240.0	1,374.9	143
Transfer Station Enhancements (PB2106)	23,839.6	-	-	-	-	23,839.6	144
Energy Performance Project - Phase II (PB2206)	2,495.2	-	-	-	-	2,495.2	145
58 - Install Parasol Solar Shade Structure at City Hall Parking Lot (PB2301)	4,541.5	-	-	-	-	4,541.5	146
60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)	32.6	-	-	-	-	32.6	147
City Court - Jail Court Construction (PB2303)	2,348.8	-	-	-	-	2,348.8	148
Security Fire Stations (PB2601)	2,929.2	-	-	-	-	2,929.2	149
Kiva Modernization - Construction (PB2606)	1,499.2	-	-	-	-	1,499.2	150
63 - Build Parking Structures in Old Town Scottsdale (PD2101)	20,422.5	-	-	-	-	20,422.5	151
45 - Renovate WestWorld Horse Barns to Increase Rentable Space (PD2105)	2,752.2	-	-	-	-	2,752.2	152
Community Facility Safety Upgrades - 28100 (PD2114)	279.1	-	-	-	-	279.1	153
City Buildings Safety Retrofit - 28120 (PD2115)	482.4	-	-	-	-	482.4	154
Stagebrush Renovation (PD2302)	897.1	-	-	-	-	897.1	155
WestWorld - Lot T Improvements (PD2303)	-	-	298.7	-	-	298.7	156
WestWorld Infrastructure Master Plan & Drainage Design (PD2304)	653.1	-	-	-	-	653.1	157
WestWorld South Hall Improvements (PD2410)	204.3	-	-	-	-	204.3	158
WestWorld Trailhead Parking & Access Improvements (PD2501)	3,916.0	-	-	-	-	3,916.0	159
Build New Parking Structure in the NE Quadrant (PD2503)	14,157.6	-	-	-	-	14,157.6	160
Monterra Improvements (PD2605)	827.9	-	-	-	-	827.9	161
WestWorld - Polo Field Renovation (PD2607)	250.0	-	-	-	-	250.0	162

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

SERVICE FACILITIES

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
WestWorld Public Address System Cabling Installation (PD2609)	176.6	-	-	-	-	176.6	163
Continuous Fleet Replacement (PE2202)	133.7	-	-	-	-	133.7	164
Redundant CNG Compressor (PE2301)	1,766.0	-	-	-	-	1,766.0	165
Fleet Acquisition Prepays (PE2504)	7,740.9	-	-	-	-	7,740.9	166
15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)	325.7	-	-	-	-	325.7	167
Facilities Upgrade and Replacement Program (PY2301)	6,823.1	2,677.3	2,571.3	2,373.2	2,637.8	17,082.7	168
Replacement of Major Systems - FCA (PY2319)	5,836.0	2,000.0	2,000.0	2,000.0	2,000.0	13,836.0	169
51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)	287.7	1,150.6	-	-	-	1,438.3	170
48 - Widen 94th Street at WestWorld to Improve Access (TEMP1992-F)	293.8	1,175.3	-	-	-	1,469.2	171
CIP Contingency (PZ4000)	20,000.0	-	-	-	-	20,000.0	172
CIP Contingency for Future Grants (PZ4312)	2,000.0	-	-	-	-	2,000.0	173
WestWorld Cover Arena 7 (New Capital Project 2)	100.0	-	-	-	-	100.0	174
WestWorld Comprehensive Wayfinding & Signage System (New Capital Project 8)	150.0	-	-	-	-	150.0	175
SMoCA lighting system (New Capital Project 16)	350.0	-	-	-	-	350.0	176
Scottsdale Arts security camera system replacement (New Capital Project 17)	400.0	-	-	-	-	400.0	177
5th Ave District Monument Signage (New Capital Project 20)	250.0	-	-	-	-	250.0	178
Scottsdale Stadium ADA Outfield and Retaining Wall Improvement (New Capital Project 22)	3,232.6	-	-	-	-	3,232.6	179
Undergrounding powerlines along Scotsdale Road (FLW to Tierra Buena; First phase) (New Capital Project 29)	5,665.2	-	-	-	-	5,665.2	180
Facility Acquisition for Office Space (New Capital Project 40)	4,700.0	-	-	-	-	4,700.0	181
Technology Improvements							
Kiva Modernization (PB2403)	1,580.4	-	-	-	-	1,580.4	182
09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)	6,454.6	-	-	-	-	6,454.6	183

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

SERVICE FACILITIES

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
14 - Replace Obsolete Planning and Permitting Software (PJ2107)	720.7	-	-	-	-	720.7	184
17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (PJ2201)	2,616.7	-	-	-	-	2,616.7	185
Enterprise Resource Planning System (PJ2202)	1,760.0	-	-	-	-	1,760.0	186
Agenda Management System Software (PJ2301)	173.5	-	-	-	-	173.5	187
Real Time Crime Center (PJ2302)	156.6	-	-	-	-	156.6	188
Utility Billing Management System (PJ2304)	5,041.3	-	-	-	-	5,041.3	189
Information Technology Security Program (PJ2401)	5,834.5	-	-	-	-	5,834.5	190
Solid Waste Technology Improvements (PJ2405)	198.4	50.0	-	-	-	248.4	191
Enterprise Resource Planning System - Phase 2 - Enterprise Budget / Enterprise Cashiering (PJ2501)	337.0	-	-	-	-	337.0	192
Enterprise Resource Planning System - Phase 3 - HCM/Payroll (PJ2502)	2,252.4	-	-	-	-	2,252.4	193
Cloud Architecture Project (PJ2601)	1,750.0	500.0	500.0	-	-	2,750.0	194
Scottsdale Video Network Telecast/Production/Video Streaming and Kiva Presentation Equipment (PY2303)	185.9	180.0	206.0	190.0	-	761.9	195
IT - Network Infrastructure (PY2305)	2,951.4	495.9	501.1	502.7	-	4,451.1	196
IT - Server Infrastructure (PY2306)	3,733.6	1,907.8	5,350.6	1,815.3	-	12,807.3	197
Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)	-	755.8	-	-	-	755.8	198
eDiscovery Application Replacement (New Capital Project 30)	200.0	-	-	-	-	200.0	199
Public Safety Radio Capital Contribution to RWC (New Capital Project 38)	385.2	494.8	273.4	1,342.4	1,375.9	3,871.8	200
Total	179,632.0	11,527.5	11,956.1	8,423.6	6,253.7	217,792.9	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

Solid Waste Upgrades and Improvements Program (PB2001)

Est. Completion: Jun 30, 2035

Location: Solid Waste Transfer Station

Project Type: Construction Related

Description: Protect the city's solid waste infrastructure through the systematic and rational upgrade or replacement of specialized structures and machinery supporting solid waste service.

Funding by Expenditure Category	Total Project Cost
Contingency	224.4
Construction	1,629.2
Design/Construction Administration	386.7
Machinery and Equipment	697.2
Total:	**2,937.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Solid Waste Management	2,937.5	(1,562.6)	539.9	140.0	255.0	200.0	240.0	1,374.9
Total:	**2,937.5**	**(1,562.6)**	**539.9**	**140.0**	**255.0**	**200.0**	**240.0**	**1,374.9**

Transfer Station Enhancements (PB2106)

Est. Completion: Jun 30, 2028

Location: Residents and commercial customers serviced, located north of Indian Bend Road.

Project Type: Construction Related

Description: Design, permitting, construction, administrative fees, contingency, and escalation fees related to the expansion of the existing layout of the transfer station facility, including the addition of a stand-alone residential household hazardous materials facility, green waste disposal facility, and electronics storage building to be used as a drop off location. Additionally, project includes doubling the current tipping floor loading space to service new customers such as city residents and private haulers.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	110.3
Contingency	2,602.0
Construction	18,377.7
Design/Construction Administration	4,915.9
Art in Public Places	222.5
Total:	**26,228.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Solid Waste Management	26,228.4	(2,388.8)	23,839.6	-	-	-	-	23,839.6
Total:	**26,228.4**	**(2,388.8)**	**23,839.6**	**-**	**-**	**-**	**-**	**23,839.6**

Energy Performance Project - Phase II (PB2206)

Est. Completion: Jun 30, 2027

Location: Various locations

Project Type: Construction Related

Description: Assess facilities, modify and install recommended energy efficiency conservation measures as outlined in the Energy Services Performance Contractor's project approach.

Funding by Expenditure Category	Total Project Cost
Contingency	200.0
Construction	4,200.0
Design/Construction Administration	500.0
Total:	**4,900.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	4,900.0	(2,404.8)	2,495.2	-	-	-	-	2,495.2
Total:	**4,900.0**	**(2,404.8)**	**2,495.2**	**-**	**-**	**-**	**-**	**2,495.2**

58 - Install Parasol Solar Shade Structure at City Hall Parking Lot (PB2301)

Est. Completion: Jun 30, 2027

Location: City Hall parking lot

Project Type: Construction Related

Description: Install a photovoltaic (PV) Parasol system over the City Hall parking lot and install two electric vehicle dual-charging stations. This project will increase the city's solar generating capacity, will create a shaded public space for events, and reduce the energy cost at the Civic Center Campus by approximately $130,526 per year. Increased energy efficiency in public facilities and increased renewable energy production are goals in the current General Plan.

Funding by Expenditure Category	Total Project Cost
Contingency	741.6
Construction	3,000.4
Design/Construction Administration	897.0
Art in Public Places	30.5
Total:	**4,669.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	-	-	-	-	-	-	-	-
2019 GO Bond - Q2	4,669.4	(127.9)	4,541.5	-	-	-	-	4,541.5
Total:	**4,669.4**	**(127.9)**	**4,541.5**	**-**	**-**	**-**	**-**	**4,541.5**

60 - Double the Solar Power Generating Capacity at Appaloosa Library (PB2302)

Est. Completion: Jun 30, 2027

Location: Appaloosa Library

Project Type: Construction Related

Description: Install equipment to double solar electricity generating capacity at Appaloosa Library. The existing solar system was planned for additional generating capacity, but due to budget constraints, only a portion of the system was installed. Conduits and mounting racks for the additional panels are already in place. Increased energy efficiency in public facilities and increased renewable energy production are goals in the current General Plan.

Funding by Expenditure Category	Total Project Cost
Contingency	5.5
Construction	27.2
Design/Construction Administration	6.7
Art in Public Places	0.3
Total:	**39.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q1	39.7	(7.1)	32.6	-	-	-	-	32.6
Total:	**39.7**	**(7.1)**	**32.6**	**-**	**-**	**-**	**-**	**32.6**

City Court - Jail Court Construction (PB2303)

Est. Completion: Dec 31, 2027

Location: City Court - Jail court is adjacent to the Scottsdale District 2 Detention Facility.

Project Type: Construction Related

Description: Remodel the Jail Court that supports the Jail Dormitory expansion project.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	6.4
Contingency	212.4
Construction	1,849.8
Design/Construction Administration	267.6
Art in Public Places	13.4
Total:	**2,349.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Court Enhancement Fund	2,349.6	(0.8)	2,348.8	-	-	-	-	2,348.8
Total:	**2,349.6**	**(0.8)**	**2,348.8**	**-**	**-**	**-**	**-**	**2,348.8**

Security Fire Stations (PB2601)

Est. Completion: Jun 30, 2027

Location: Citywide, all fire stations in Scottsdale.

Project Type: Construction Related

Description: Modernize fire stations to protect people and property from known and potential threats. This project will utilize a holistic approach to enhance the security footprint of each of these stations along with the thirteen others, by embracing the concepts of Crime Prevention through Environmental Design (CPTED). Specific security categories are examined at each of the fire stations that include building access/hardening, lighting, and surveillance. With the exception of Fire Headquarters and the currently developing Training Center, Scottsdale fire stations are not protected by external security cameras, building access is often quite open to the public, and lighting conditions need review to ensure a safer environment that deters potential threats.

Funding by Expenditure Category	Total Project Cost
Construction	1,628.9
Design/Construction Administration	1,300.3
Total:	**2,929.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,929.2	-	2,929.2	-	-	-	-	2,929.2
Total:	**2,929.2**	**-**	**2,929.2**	**-**	**-**	**-**	**-**	**2,929.2**

Kiva Modernization - Construction (PB2606)

Est. Completion: Dec 31, 2026

Location: City Hall

Project Type: Construction Related

Description: Renovation and facility improvements of the City Hall Kiva, emphasizing acoustic treatment for sound quality, Americans with Disabilities Act (ADA) upgrades for accessibility, and structural/layout remodeling for improved functionality.

Funding by Expenditure Category	Total Project Cost
Contingency	140.0
Construction	1,400.0
Total:	**1,540.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,540.0	(40.8)	1,499.2	-	-	-	-	1,499.2
Total:	**1,540.0**	**(40.8)**	**1,499.2**	**-**	**-**	**-**	**-**	**1,499.2**

63 - Build Parking Structures in Old Town Scottsdale (PD2101)

Est. Completion: Dec 30, 2027

Location: Downtown Scottsdale

Project Type: Construction Related

Description: Build parking structures to ensure an effective supply of parking for residents, visitors, and businesses that park in Old Town Scottsdale.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	15.0
Contingency	1,860.0
Construction	16,966.4
Design/Construction Administration	1,950.0
Art in Public Places	171.4
Total:	**20,962.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	20,962.8	(540.3)	20,422.5	-	-	-	-	20,422.5
Total:	**20,962.8**	**(540.3)**	**20,422.5**	**-**	**-**	**-**	**-**	**20,422.5**

45 - Renovate WestWorld Horse Barns to Increase Rentable Space (PD2105)

Est. Completion: Dec 31, 2026

Location: WestWorld

Project Type: Construction Related

Description: Renovate barns to make it remain useful and rentable. These revenue-generating facilities are a key part of any horse show held at WestWorld. The barns were built in the 1980s.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	83.5
Contingency	1,229.8
Construction	9,613.5
Design/Construction Administration	1,201.7
Art in Public Places	103.0
Total:	**12,231.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,000.0	(1,767.8)	232.2	-	-	-	-	232.2
CIP Tourism Development	4,833.3	(2,313.2)	2,520.1	-	-	-	-	2,520.1
2019 GO Bond - Q2	5,398.2	(5,398.2)	-	-	-	-	-	-
Total:	**12,231.5**	**(9,479.2)**	**2,752.2**	**-**	**-**	**-**	**-**	**2,752.2**

Community Facility Safety Upgrades - 28100 (PD2114)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Upgrade various buildings with safety improvements including automatic doors, engineering for ultraviolet (UV) & disinfection technology, and touch-free fixtures.

Funding by Expenditure Category	Total Project Cost
Contingency	300.0
Construction	3,772.9
Design/Construction Administration	363.5
Total:	**4,436.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,719.6	(1,440.5)	279.1	-	-	-	-	279.1
CIP AZ Cares Funding	2,716.8	(2,716.8)	-	-	-	-	-	-
Total:	**4,436.4**	**(4,157.3)**	**279.1**	**-**	**-**	**-**	**-**	**279.1**

City Buildings Safety Retrofit - 28120 (PD2115)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Upgrade various buildings with safety improvements including engineering for ultraviolet (UV) & disinfection technology and touch-free fixtures.

Funding by Expenditure Category	Total Project Cost
Contingency	280.0
Construction	3,225.3
Design/Construction Administration	289.6
Total:	**3,794.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,324.9	(842.5)	482.4	-	-	-	-	482.4
CIP AZ Cares Funding	2,470.0	(2,470.0)	-	-	-	-	-	-
Total:	**3,794.9**	**(3,312.5)**	**482.4**	**-**	**-**	**-**	**-**	**482.4**

Stagebrush Renovation (PD2302)

Est. Completion: Jun 30, 2028

Location: Stagebrush Theatre

Project Type: Construction Related

Description: Repair and replace sewer infrastructure and related facility improvements.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	99.2
Contingency	-
Construction	-
Design/Construction Administration	824.7
Art in Public Places	76.1
Total:	**1,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,000.0	(102.9)	897.1	-	-	-	-	897.1
CIP Downtown Special Imprv	-	-	-	-	-	-	-	-
Total:	**1,000.0**	**(102.9)**	**897.1**	**-**	**-**	**-**	**-**	**897.1**

WestWorld - Lot T Improvements (PD2303)

Est. Completion: Dec 29, 2028

Location: WestWorld

Project Type: Construction Related

Description: Improve the drainage at WestWorld Lot T. The current base as roadways in Parking Lot T is millings. There are graded drainage swales in the parking areas of Lot T, but the swales are not graded through the millings roadway. Stormwater ponds first and washes over the roadway second. Drainage generally flows from north to south, towards a drainage channel that discharges into the Reata Wash. This lot is used to park RVs and trailers for horse shows. This is the second most rented RV lot at WestWorld.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1.2
Contingency	40.6
Construction	203.1
Design/Construction Administration	51.2
Art in Public Places	2.6
Total:	**298.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	298.7	-	-	-	298.7	-	-	298.7
Total:	**298.7**	**-**	**-**	**-**	**298.7**	**-**	**-**	**298.7**

WestWorld Infrastructure Master Plan & Drainage Design (PD2304)

Est. Completion: Jul 31, 2026

Location: WestWorld

Project Type: Construction Related

Description: Develop an infrastructure master plan for WestWorld to address parking, access, and infrastructure needs to support existing and future events, including designing drainage improvements identified through the master planning effort.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	1,000.0
Total:	**1,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Special Event Parking	1,000.0	(346.9)	653.1	-	-	-	-	653.1
Total:	**1,000.0**	**(346.9)**	**653.1**	**-**	**-**	**-**	**-**	**653.1**

WestWorld South Hall Improvements (PD2410)

Est. Completion: Jul 31, 2026
Location: WestWorld
Project Type: Construction Related
Description: Pave South Hall and add restrooms.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	10.8
Contingency	358.5
Construction	1,928.9
Design/Construction Administration	783.9
Art in Public Places	17.9
Total:	**3,100.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Tourism Development	3,100.0	(2,895.7)	204.3	-	-	-	-	204.3
Total:	**3,100.0**	**(2,895.7)**	**204.3**	**-**	**-**	**-**	**-**	**204.3**

WestWorld Trailhead Parking & Access Improvements (PD2501)

Est. Completion: Dec 31, 2026

Location: WestWorld

Project Type: Construction Related

Description: Design of the access and parking of two adjoining facilities that support local, neighborhood and regional events that occur on-site and within the entire WestWorld complex. Access and parking connections will facilitate large vehicle/bus traffic needs for handling public parking and shuttle needs associated with the Phoenix Open and Barrett-Jackson events as well as assuring traffic for daily activities on the sites are efficiently managed for daily and regional type programming. These improvements will support existing and future facility enhancement of WestWorld amenities, and this project is identified in the on-going WestWorld Master Plan Process involving users, stakeholders and the surrounding community.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	53.9
Contingency	404.1
Construction	3,013.4
Design/Construction Administration	510.0
Total:	**3,981.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,542.3	-	3,542.3	-	-	-	-	3,542.3
CIP Tourism Development	250.0	(65.5)	184.5	-	-	-	-	184.5
CIP Special Event Parking	189.1	-	189.1	-	-	-	-	189.1
Total:	**3,981.4**	**(65.5)**	**3,916.0**	**-**	**-**	**-**	**-**	**3,916.0**

Build New Parking Structure in the NE Quadrant (PD2503)

Est. Completion: Aug 21, 2028
Location: NE Quadrant of Old Town
Project Type: Construction Related
Description: Design and construct a parking garage located in the NE Quadrant of Old Town.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	64.9
Contingency	1,587.0
Construction	10,816.5
Design/Construction Administration	2,000.0
Art in Public Places	129.8
Total:	**14,598.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	14,598.1	(440.5)	14,157.6	-	-	-	-	14,157.6
Total:	**14,598.1**	**(440.5)**	**14,157.6**	**-**	**-**	**-**	**-**	**14,157.6**

Monterra Improvements (PD2605)

Est. Completion: Jun 30, 2027

Location: WestWorld 16601 North Pima Road Scottsdale, AZ 85260

Project Type: Construction Related

Description: Improve the Monterra catering and event facility at WestWorld.

Funding by Expenditure Category	Total Project Cost
Construction	830.0
Total:	**830.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Tourism Development	430.0	-	430.0	-	-	-	-	430.0
CIP Westworld Basin MGT	400.0	(2.0)	398.0	-	-	-	-	398.0
Total:	**830.0**	**(2.0)**	**827.9**	**-**	**-**	**-**	**-**	**827.9**

WestWorld - Polo Field Renovation (PD2607)

Est. Completion: Jun 30, 2027

Location: WestWorld

Project Type: Construction Related

Description: WestWorld plays a critical role in event support for parking, event activation, and recreational reservations throughout the year. The polo field's irrigation system is currently not designed to withstand vehicular and special event traffic requiring multiple repairs after events from staff. Renovation of the irrigation system would reduce the staff time spent and event organizer's expense on repairs post event. This improvement would include a full irrigation overhaul of irrigation heads, laterals, and include tracer wire which would avoid continual staking of irrigation pipe during setup of special events. Soil profile would also be renovated to allow for better drainage, reducing compaction, and improve the growing conditions of the turf. The upgrades would include replacing the perimeter road made of millings with asphalt.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	-
Contingency	-
Construction	-
Design/Construction Administration	250.0
Art in Public Places	-
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Special Event Parking	250.0	-	250.0	-	-	-	-	250.0
Total:	**250.0**	**-**	**250.0**	**-**	**-**	**-**	**-**	**250.0**

WestWorld Public Address System Cabling Installation (PD2609)

Est. Completion: Jun 30, 2027
Location: WestWorld
Project Type: Construction Related
Description: Install new underground cabling throughout the WestWorld facility for the Public Address (PA) system.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	625.0
Total:	**625.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	625.0	(448.4)	176.6	-	-	-	-	176.6
Total:	**625.0**	**(448.4)**	**176.6**	**-**	**-**	**-**	**-**	**176.6**

Continuous Fleet Replacement (PE2202)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Purchase vehicles with extended production lead times and high costs. The vehicles include fire apparatus and other large vehicle assets.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	12,944.9
Total:	**12,944.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	37.1	(37.1)	-	-	-	-	-	-
CIP Water Reclamation	40.8	(40.8)	-	-	-	-	-	-
CIP Fleet	12,867.0	(12,733.3)	133.7	-	-	-	-	133.7
Total:	**12,944.9**	**(12,811.3)**	**133.7**	**-**	**-**	**-**	**-**	**133.7**

Redundant CNG Compressor (PE2301)

Est. Completion: Jun 30, 2027

Location: North Corp Yard

Project Type: Construction Related

Description: Design and construct an additional compressor that will serve as a consistent supply of a critical fuel source to everyday operations of the city's fleet.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	3.3
Contingency	270.7
Construction	1,353.3
Design/Construction Administration	259.8
Total:	**1,887.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	566.1	-	566.1	-	-	-	-	566.1
CIP Fleet	1,320.9	(121.0)	1,199.9	-	-	-	-	1,199.9
Total:	**1,887.0**	**(121.0)**	**1,766.0**	**-**	**-**	**-**	**-**	**1,766.0**

Fleet Acquisition Prepays (PE2504)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Prepay vehicle purchases that have extended production lead times, high costs, and discounts for paying in advance of delivery. These vehicles include fire apparatus and other large vehicle assets.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	13,617.4
Total:	**13,617.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Fleet	13,617.4	(5,876.5)	7,740.9	-	-	-	-	7,740.9
Total:	**13,617.4**	**(5,876.5)**	**7,740.9**	**-**	**-**	**-**	**-**	**7,740.9**

15 - Build 200 Space Parking Lot off 75th Street to Serve the City Court and Scottsdale Stadium (PP2205)

Est. Completion: Jun 30, 2027

Location: 75th Street parking structure

Project Type: Construction Related

Description: This project would reconstruct 180–200 parking spaces on 75th Street for the public visiting the City Court and Scottsdale Stadium and improve stadium access for emergency vehicles, solid waste trucks and other services. The new parking would address the daily parking needs at the city court and reduce spillover parking in adjacent neighborhoods during Spring Training games and other large stadium events.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	341.0
Total:	**341.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	341.0	(15.3)	325.7	-	-	-	-	325.7
Total:	**341.0**	**(15.3)**	**325.7**	**-**	**-**	**-**	**-**	**325.7**

Facilities Upgrade and Replacement Program (PY2301)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Repair and replace equipment and facilities that serve the community including air conditioning and ventilation systems, lighting and plumbing, roofs, foundations, pathways and other structural elements.

Funding by Expenditure Category	Total Project Cost
Contingency	2,110.1
Construction	14,201.2
Design/Construction Administration	814.6
Machinery and Equipment	3,674.9
Total:	**20,800.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	19,709.8	(3,333.0)	6,532.1	2,677.3	2,156.3	2,373.2	2,637.8	16,376.7
CIP Water	676.0	(385.0)	291.0	-	-	-	-	291.0
CIP Airport	415.0	-	-	-	415.0	-	-	415.0
Total:	**20,800.8**	**(3,718.0)**	**6,823.1**	**2,677.3**	**2,571.3**	**2,373.2**	**2,637.8**	**17,082.7**

Replacement of Major Systems - FCA (PY2319)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Implement projects resulting from outputs of the Facility Condition Assessment program (FCA) started in 2018. The program includes a visual assessment of all building systems and components in accordance with American Society for Testing and Materials (ASTM) E-2018-5 guidelines for facility condition assessments. To date, 33 buildings have been assessed encompassing 763,769 sq. ft. of city maintained buildings. These aggregate findings are based upon consultant provided, 'RS Means' (standard price) index and location specific construction cost estimates.

Funding by Expenditure Category	Total Project Cost
Construction	16,000.0
Total:	**16,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	16,000.0	(2,164.0)	5,836.0	2,000.0	2,000.0	2,000.0	2,000.0	13,836.0
Total:	**16,000.0**	**(2,164.0)**	**5,836.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**13,836.0**

51 - Install Permanent Lighting at WestWorld Parking Lots to Reduce Operating Costs (TEMP1991-F)

Est. Completion: Jun 30, 2028

Location: WestWorld

Project Type: Construction Related

Description: Install permanent lighting for gravel parking lots K & M at WestWorld which are utilized for parking during WestWorld events. These parking lots are used by over 800,000+ people annually and are currently lit with temporary light towers to ensure public safety. The temporary light towers are noisy, create glares impacting WestWorld's neighbors to the north, and are costly due to their diesel generators. Permanent lights will reduce operating costs, improve the event experience at WestWorld and increase the ability to attract new events.

Funding by Expenditure Category	Total Project Cost
Contingency	229.0
Construction	923.1
Design/Construction Administration	277.0
Art in Public Places	9.3
Total:	**1,438.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	1,438.3	-	287.7	1,150.6	-	-	-	1,438.3
Total:	**1,438.3**	**-**	**287.7**	**1,150.6**	**-**	**-**	**-**	**1,438.3**

48 - Widen 94th Street at WestWorld to Improve Access (TEMP1992-F)

Est. Completion: Jun 30, 2028

Location: WestWorld

Project Type: Construction Related

Description: Widen 94th Street from WestWorld Drive to Bahia Drive to include a sidewalk, curbing, gutter, and streetlights to improve access and reduce safety hazards. This is one of the main entrances into WestWorld, and a thoroughfare for many of the 800,000+ attendees to WestWorld events. Temporary light towers, currently used for guest safety, are expensive to operate and generate complaints and would no longer be needed with the new streetlight system.

Funding by Expenditure Category	Total Project Cost
Contingency	188.2
Construction	988.7
Design/Construction Administration	282.3
Art in Public Places	10.0
Total:	**1,469.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	1,469.2	-	293.8	1,175.3	-	-	-	1,469.2
Total:	**1,469.2**	**-**	**293.8**	**1,175.3**	**-**	**-**	**-**	**1,469.2**

CIP Contingency (PZ4000)

Location: Citywide

Project Type: Construction Related

Description: Provide budgetary appropriation set aside for citywide emergencies or unforeseen expenditures not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Contingency	20,000.0
Total:	**20,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	20,000.0	-	20,000.0	-	-	-	-	20,000.0
Total:	**20,000.0**	**-**	**20,000.0**	**-**	**-**	**-**	**-**	**20,000.0**

CIP Contingency for Future Grants (PZ4312)

Location: Citywide

Project Type: Construction Related

Description: Provide budgetary appropriation set aside for citywide unforeseen grants not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Unallocated Capital	2,000.0
Total:	**2,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Other Grants	2,000.0	-	2,000.0	-	-	-	-	2,000.0
Total:	**2,000.0**	**-**	**2,000.0**	**-**	**-**	**-**	**-**	**2,000.0**

WestWorld Cover Arena 7 (New Capital Project 2)

Est. Completion: Jun 30, 2027

Location: WestWorld 16601 North Pima Road

Project Type: Construction Related

Description: Staff is requesting funding to design a cover over Arena 7, including architectural and engineering services necessary to develop final plans, cost estimates, and construction phasing.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	100.0
Total:	**100.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	100.0	-	100.0	-	-	-	-	100.0
Total:	**100.0**	**-**	**100.0**	**-**	**-**	**-**	**-**	**100.0**

WestWorld Comprehensive Wayfinding & Signage System (New Capital Project 8)

Est. Completion: Dec 31, 2026

Location: WestWorld 16601 N. Pima Road

Project Type: Construction Related

Description: WestWorld requires a modern, coherent, and intuitive wayfinding system to address long-standing deficiencies in its onsite signage. Currently, visitors, event participants, and vendors frequently experience difficulty locating venues, entrances, arenas, barns, parking areas, and event-specific facilities. This project seeks funding for the professional design and planning phase of a comprehensive wayfinding and signage system. The design phase will determine the optimal strategies, materials, brand standards, and placement of signage to improve navigation, accessibility, and the overall visitor experience at WestWorld.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	150.0
Total:	**150.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Tourism Development	150.0	-	150.0	-	-	-	-	150.0
Total:	**150.0**	**-**	**150.0**	**-**	**-**	**-**	**-**	**150.0**

SMoCA lighting system (New Capital Project 16)

Est. Completion: May 31, 2027

Location: Scottsdale Museum of Contemporary Art. 7374 E. 2nd Street

Project Type: Construction Related

Description: Replace the lighting system that has reached the end of its service life.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	350.0
Total:	**350.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	350.0	-	350.0	-	-	-	-	350.0
Total:	**350.0**	**-**	**350.0**	**-**	**-**	**-**	**-**	**350.0**

Scottsdale Arts security camera system replacement (New Capital Project 17)

Est. Completion: Jun 30, 2027

Location: Across Arts complex 7374 E. 2nd Street

Project Type: Construction Related

Description: Replacement of security system for Scottsdale Arts and Scottsdale Contemporary Art.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	400.0
Total:	**400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	400.0	-	400.0	-	-	-	-	400.0
Total:	**400.0**	**-**	**400.0**	**-**	**-**	**-**	**-**	**400.0**

5th Ave District Monument Signage (New Capital Project 20)

Est. Completion: Jun 30, 2027
Location: Old Town 5th Avenue District
Project Type: Construction Related
Description: Monument sign design and replacement for Old Town's 5th Avenue district.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	250.0
Total:	**250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	250.0	-	250.0	-	-	-	-	250.0
Total:	**250.0**	**-**	**250.0**	**-**	**-**	**-**	**-**	**250.0**

Scottsdale Stadium ADA Outfield and Retaining Wall Improvement (New Capital Project 22)

Est. Completion: Feb 12, 2027

Location: Scottsdale Stadium

Project Type: Construction Related

Description: Create ADA accessible sidewalk across Left Field berm, replace failing retaining wall in Stadium center field grounds maintenance complex and reinforce center portion of Left Field berm with retaining wall.

Funding by Expenditure Category	Total Project Cost
Contingency	416.2
Construction	2,774.5
Design/Construction Administration	41.9
Total:	**3,232.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stadium Improvement - City	850.0	-	850.0	-	-	-	-	850.0
CIP Tourism Development	2,382.6	-	2,382.6	-	-	-	-	2,382.6
Total:	**3,232.6**	**-**	**3,232.6**	**-**	**-**	**-**	**-**	**3,232.6**

Undergrounding powerlines along Scotsdale Road (FLW to Tierra Buena; First phase) (New Capital Project 29)

Est. Completion: Jun 30, 2027

Location: Scottsdale Road

Project Type: Construction Related

Description: Undergrounding 69KV and 12KV existing overhead powerlines along Scottsdale Road between Frank Lloyd Wright Blvd. and Terra Buena Lane (First Phase).

Funding by Expenditure Category	Total Project Cost
Land/ROW	100.0
Other Project Costs	17.0
Contingency	175.0
Construction	5,209.2
Design/Construction Administration	130.0
Art in Public Places	34.0
Total:	**5,665.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP In-Lieu Fees Transportation	5,665.2	-	5,665.2	-	-	-	-	5,665.2
Total:	**5,665.2**	**-**	**5,665.2**	**-**	**-**	**-**	**-**	**5,665.2**

Facility Acquisition for Office Space (New Capital Project 40)

Est. Completion: Jun 30, 2027
Location: 7575 E Main St, Scottsdale, AZ 85251
Project Type: Construction Related
Description: Acquire an existing office building to meet current office and employee training space needs.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	4,500.0
Machinery and Equipment	200.0
Total:	**4,700.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	4,700.0	-	4,700.0	-	-	-	-	4,700.0
Total:	**4,700.0**	**-**	**4,700.0**	**-**	**-**	**-**	**-**	**4,700.0**

Kiva Modernization (PB2403)

Est. Completion: Dec 31, 2027

Location: City Hall

Project Type: Technology Related

Description: Modernize City Hall Kiva to allow for effective in-person, virtual and hybrid meetings. This modernization would include renovation and technology upgrade phases. Aspects of this project includes updated technology and equipment.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	6.5
Contingency	216.5
Information Technology	1,000.0
Construction	82.4
Design/Construction Administration	272.8
Art in Public Places	13.6
Total:	**1,591.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1,591.8	(11.4)	1,580.4	-	-	-	-	1,580.4
Total:	**1,591.8**	**(11.4)**	**1,580.4**	**-**	**-**	**-**	**-**	**1,580.4**

09 - Install Fiber Optic Infrastructure to Reduce Operating Costs (PJ2002)

Est. Completion: Jun 30, 2027

Location: Citywide – most major streets (i.e. Scottsdale, Hayden and Thomas Roads), parks (i.e. McCormick-Stillman Railroad Park and Paiute Community Center), all libraries (except Civic Center Library), most water sites, all fire stations and WestWorld.

Project Type: Technology Related

Description: Install city-owned fiber throughout the city to meet increasing need for network bandwidth to conduct business operations and reduce the dependency on leased-lines from telecommunications providers that require ongoing operating costs. The majority of the remote city sites require network bandwidth increases to meet either citizen or city employee needs including Community Centers, Parks, Libraries, Fire Stations, and other community-use or city employee-based locations.

Funding by Expenditure Category	Total Project Cost
Contingency	1,561.1
Information Technology	14,476.3
Design/Construction Administration	1,362.9
Total:	**17,400.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	152.4	(26.0)	126.3	-	-	-	-	126.3
CIP Transportation Privilege Tax	4,893.7	(477.0)	4,416.7	-	-	-	-	4,416.7
CIP Water	766.6	-	766.6	-	-	-	-	766.6
CIP Airport	136.4	-	136.4	-	-	-	-	136.4
2019 GO Bond - Q3	11,451.3	(10,442.7)	1,008.6	-	-	-	-	1,008.6
Total:	**17,400.4**	**(10,945.8)**	**6,454.6**	**-**	**-**	**-**	**-**	**6,454.6**

14 - Replace Obsolete Planning and Permitting Software (PJ2107)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Technology Related

Description: Purchase a fully integrated web-based Community Development System (CDS) to increase efficiency and enhance the customer experience for Planning & Zoning, Long Range Planning, Environmental Initiatives, Plan Review for Building & Engineering, Stormwater Management, One Stop Shop permitting, the Records department, Inspections, Building & Engineering, and Code Enforcement. The new system will allow customers an intuitive, user-friendly interface to submit cases, construction plans, re-submittals, and other documents at the One Stop Shop which collects over $20 million in revenue annually.

Funding by Expenditure Category	Total Project Cost
Contingency	260.0
Information Technology	2,600.0
Design/Construction Administration	389.0
Total:	**3,249.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	285.0	(274.1)	10.9	-	-	-	-	10.9
2019 GO Bond - Q3	2,964.0	(2,254.2)	709.8	-	-	-	-	709.8
Total:	**3,249.0**	**(2,528.3)**	**720.7**	**-**	**-**	**-**	**-**	**720.7**

17 - Obtain a Citywide Data Management and Analytics Solution for Data-Based Decision Making (PJ2201)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Technology Related

Description: Identify and purchase a software system to store and analyze vast amounts of data generated across the organization so this information can power data-based decision making. The goal is to improve service to residents, identify potential problems and increase the efficiency of city operations by combining disparate data sets into actionable intelligence.

Funding by Expenditure Category	Total Project Cost
Contingency	10.0
Information Technology	3,127.2
Design/Construction Administration	12.0
Total:	**3,149.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,510.0	-	2,510.0	-	-	-	-	2,510.0
2019 GO Bond - Q3	639.2	(532.5)	106.7	-	-	-	-	106.7
Total:	**3,149.2**	**(532.5)**	**2,616.7**	**-**	**-**	**-**	**-**	**2,616.7**

Enterprise Resource Planning System (PJ2202)

Est. Completion: Dec 31, 2027

Location: Citywide

Project Type: Technology Related

Description: Replace outdated enterprise resource planning system to enable the effective administration of the city's financial, purchasing, and warehouse systems. The system that has managed the general ledger, fixed assets, budget, capital projects, accounts receivable, accounts payable, purchasing, requisitions, and supplies (warehouse) no longer meets the needs of the city. A new system will streamline overall financial operations and allow the city to continue to operate effectively in meeting the various local, state, and federal mandates.

Funding by Expenditure Category	Total Project Cost
Contingency	400.0
Information Technology	6,388.0
Total:	**6,788.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	5,925.1	(4,164.7)	1,760.4	-	-	-	-	1,760.4
CIP Risk Management Contribution	15.0	(15.4)	(0.4)	-	-	-	-	(0.4)
CIP Section 8	12.0	(12.0)	-	-	-	-	-	-
CIP CDBG	8.0	(8.0)	-	-	-	-	-	-
CIP Transportation Privilege Tax	174.6	(174.6)	-	-	-	-	-	-
CIP Water	389.1	(389.1)	-	-	-	-	-	-
CIP Water Reclamation	119.7	(119.7)	-	-	-	-	-	-
CIP Airport	24.9	(24.9)	-	-	-	-	-	-
CIP Solid Waste Management	64.8	(64.8)	-	-	-	-	-	-
CIP Fleet	54.9	(54.9)	-	-	-	-	-	-
Total:	**6,788.0**	**(5,028.0)**	**1,760.0**	**-**	**-**	**-**	**-**	**1,760.0**

Agenda Management System Software (PJ2301)

Est. Completion: Dec 31, 2027

Location: Citywide

Project Type: Technology Related

Description: Purchase an Agenda Management System software to enhance the efficiency and transparency of the City Council (and possibly Boards and Commissions) agenda preparation and publication process. The software may cover one or more of the following components: 1) Electronic document drafting, (City Council Reports, ordinances, and resolutions), routing and approval by supervisors and managers. 2) Creation of agendas electronically, allowing for the compilation of City Council Reports and the related agenda to be created and posted to the web and printed out. 3) Meeting management, including the streaming of meetings, hosting of recorded meetings on a website, and vote tallying software.

Funding by Expenditure Category	Total Project Cost
Contingency	19.0
Information Technology	145.0
Design/Construction Administration	45.0
Total:	**209.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	209.0	(35.5)	173.5	-	-	-	-	173.5
Total:	**209.0**	**(35.5)**	**173.5**	**-**	**-**	**-**	**-**	**173.5**

Real Time Crime Center (PJ2302)

Est. Completion: Sep 30, 2026

Location: Communications 911 Center inside the Via Linda Police District building

Project Type: Technology Related

Description: Implement technology and supporting assets necessary to stand up a fully functional Real Time Crime Center (RTCC). This centralized technology driven unit is used by law enforcement agencies to provide real time information to first responders that may not otherwise be available. As virtual responders, RTCC Technicians are frequently the first public safety on scene, often prior to the call being dispatched to patrol units. This information enables RTCC Technicians to witness conditions at a location, enhancing officer safety, supplying them with information about appropriate approaches to scenes, specific threats, or dangerous conditions as they draw near suspects or otherwise blind areas. The incorporation of the RTCC concept causes officers to be more targeted in responding to crimes, and suspects are regularly apprehended with fewer resources expended.

Funding by Expenditure Category	Total Project Cost
Information Technology	562.4
Total:	**562.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	562.4	(405.8)	156.6	-	-	-	-	156.6
Total:	**562.4**	**(405.8)**	**156.6**	**-**	**-**	**-**	**-**	**156.6**

Utility Billing Management System (PJ2304)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Technology Related

Description: Implement a new, modern utility billing system to enable the administration of over 100,000 utility accounts managing $120 million annually.

Funding by Expenditure Category	Total Project Cost
Contingency	450.0
Information Technology	4,680.0
Total:	**5,130.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	4,500.0	-	4,500.0	-	-	-	-	4,500.0
CIP Water Reclamation	450.0	(61.3)	388.7	-	-	-	-	388.7
CIP Solid Waste Management	180.0	(27.5)	152.5	-	-	-	-	152.5
Total:	**5,130.0**	**(88.7)**	**5,041.3**	**-**	**-**	**-**	**-**	**5,041.3**

Information Technology Security Program (PJ2401)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Technology Related

Description: Address gaps and deficiencies to support a comprehensive, robust Cybersecurity Program. Solutions need to be added and/or enhanced to bring the city current with cybersecurity best practice frameworks.

Funding by Expenditure Category	Total Project Cost
Contingency	100.0
Information Technology	11,123.0
Total:	**11,223.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	11,223.0	(5,388.5)	5,834.5	-	-	-	-	5,834.5
Total:	**11,223.0**	**(5,388.5)**	**5,834.5**	**-**	**-**	**-**	**-**	**5,834.5**

Solid Waste Technology Improvements (PJ2405)

Est. Completion: Jun 30, 2028

Location: Citywide

Project Type: Technology Related

Description: Ensure stability and efficiency in solid waste collections through the consistent evaluation of evolving industry technologies and corresponding maintenance, upgrades, and implementations of these systems.

Funding by Expenditure Category	Total Project Cost
Information Technology	280.0
Total:	**280.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Solid Waste Management	280.0	(31.6)	198.4	50.0	-	-	-	248.4
Total:	**280.0**	**(31.6)**	**198.4**	**50.0**	**-**	**-**	**-**	**248.4**

Enterprise Resource Planning System - Phase 2 - Enterprise Budget / Enterprise Cashiering (PJ2501)

Est. Completion: Dec 31, 2026

Location: Citywide

Project Type: Technology Related

Description: Replace legacy enterprise cashiering system and Budget system modules from the city's selected ERP platform or systems that directly integrate (Phase 2 of the Enterprise Resource Planning Project). The integrated system will streamline overall financial operations and allow the city to continue to operate effectively in meeting the various local, state, and federal mandates.

Funding by Expenditure Category	Total Project Cost
Contingency	75.0
Information Technology	750.0
Total:	**825.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	681.6	(347.9)	333.7	-	-	-	-	333.7
CIP Risk Management Contribution	2.5	(2.5)	-	-	-	-	-	-
CIP CDBG	3.3	-	3.3	-	-	-	-	3.3
CIP Transportation Privilege Tax	28.8	(28.8)	-	-	-	-	-	-
CIP Water	64.3	(64.3)	-	-	-	-	-	-
CIP Water Reclamation	19.8	(19.8)	-	-	-	-	-	-
CIP Airport	4.9	(4.9)	-	-	-	-	-	-
CIP Solid Waste Management	10.7	(10.7)	-	-	-	-	-	-
CIP Fleet	9.1	(9.1)	-	-	-	-	-	-
Total:	**825.0**	**(488.0)**	**337.0**	**-**	**-**	**-**	**-**	**337.0**

Enterprise Resource Planning System - Phase 3 - HCM/Payroll (PJ2502)

Est. Completion: Dec 31, 2027

Location: Citywide

Project Type: Technology Related

Description: Replace legacy enterprise payroll and HRIS platforms with modules from the city's selected ERP platform (Phase 3 of the Enterprise Resource Planning Project). The integrated system will streamline overall financial operations and allow the city to continue to operate effectively in meeting the various local, state, and federal mandates.

Funding by Expenditure Category	Total Project Cost
Contingency	200.0
Information Technology	2,400.0
Total:	**2,600.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,252.4	(8.0)	2,244.5	-	-	-	-	2,244.5
CIP Risk Management Contribution	6.0	(6.0)	-	-	-	-	-	-
CIP CDBG	8.0	-	8.0	-	-	-	-	8.0
CIP Transportation Privilege Tax	69.9	(69.9)	-	-	-	-	-	-
CIP Water	155.9	(155.9)	-	-	-	-	-	-
CIP Water Reclamation	48.0	(48.0)	-	-	-	-	-	-
CIP Airport	11.9	(11.9)	-	-	-	-	-	-
CIP Solid Waste Management	26.0	(26.0)	-	-	-	-	-	-
CIP Fleet	22.0	(22.0)	-	-	-	-	-	-
Total:	**2,600.0**	**(347.6)**	**2,252.4**	**-**	**-**	**-**	**-**	**2,252.4**

Cloud Architecture Project (PJ2601)

Est. Completion: Jun 30, 2029

Location: All City facilities are impacted

Project Type: Technology Related

Description:

The Cloud Expansion Program is a cornerstone initiative in our city's digital transformation strategy, designed to modernize our technology infrastructure, enhance service delivery, and create a secure, adaptable foundation for future growth. This initiative enables us to shift from traditional, resource-intensive IT systems to a flexible, cloud-based environment that scales with our needs and enhances our resilience, security, and ability to innovate. By transitioning technology services to the cloud, we are not only optimizing how we deliver services today but also building a forward-thinking platform that equips us to meet the demands of tomorrow's digital landscape.

This initiative supports every city department by providing modern infrastructure that powers critical systems and applications, ranging from finance and HR to permitting, GIS, and public safety. It directly benefits residents, businesses, and employees who depend on reliable, fast, and secure digital services, while enabling seamless access to applications, portals, and city data from any device or location. Cloud architecture is the backbone of the city's digital experience, ensuring that all users, internal and external, receive uninterrupted, scalable, and secure services today and well into the future.

Funding by Expenditure Category	Total Project Cost
Information Technology	3,250.0
Total:	**3,250.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,250.0	(500.0)	1,750.0	500.0	500.0	-	-	2,750.0
Total:	**3,250.0**	**(500.0)**	**1,750.0**	**500.0**	**500.0**	**-**	**-**	**2,750.0**

Scottsdale Video Network Telecast/Production/Video Streaming and Kiva Presentation Equipment (PY2303)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Technology Related

Description: Replace audio, visual and television broadcast equipment in City Hall and the Scottsdale video production studio that support recording and televising public meetings of the City Council and citizen board and commissions, and video productions to help residents stay informed about city priorities, projects, programs and services. Telecast equipment has an average lifespan of five to ten years, and equipment in the Kiva meeting space at City Hall (such as the video projector) is used far more often than similar equipment.

Funding by Expenditure Category	Total Project Cost
Information Technology	656.0
Machinery and Equipment	140.0
Total:	**796.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	796.0	(34.1)	185.9	180.0	206.0	190.0	-	761.9
Total:	**796.0**	**(34.1)**	**185.9**	**180.0**	**206.0**	**190.0**	**-**	**761.9**

IT - Network Infrastructure (PY2305)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Technology Related

Description: Upgrade and replace computer network hardware including routers, cabling, firewalls, security appliances and other components that comprise the electronic backbone of city services. The city's computer networks are used continuously and support the full array of city operations. These components are on a seven-year lifecycle replacement that accounts for routine wear and tear and constantly evolving business needs and service demands (the industry average varies with different types of equipment, but the average life of network equipment is seven years). The replacement list is reviewed and updated annually to reflect the functionality of the current equipment, business needs and changes in technology.

Funding by Expenditure Category	Total Project Cost
Information Technology	9,398.0
Total:	**9,398.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	8,018.5	(3,742.5)	2,928.1	443.6	451.4	452.8	-	4,276.0
CIP Risk Management Contribution	44.4	(15.0)	21.3	3.2	2.4	2.4	-	29.3
CIP CDBG	36.0	-	30.6	1.7	1.8	1.8	-	36.0
CIP Transportation Privilege Tax	331.0	(243.8)	30.7	19.4	18.6	18.6	-	87.2
CIP Water	407.0	(552.5)	(145.5)	-	-	-	-	(145.5)
CIP Water Reclamation	141.0	(176.1)	(35.1)	-	-	-	-	(35.1)
CIP Airport	47.4	(34.4)	4.7	2.6	2.8	2.8	-	13.0
CIP Solid Waste Management	224.9	(86.7)	91.8	16.3	15.0	15.1	-	138.1
CIP Fleet	147.9	(95.9)	24.8	9.1	9.1	9.1	-	52.1
Total:	**9,398.0**	**(4,946.9)**	**2,951.4**	**495.9**	**501.1**	**502.7**	**-**	**4,451.1**

IT - Server Infrastructure (PY2306)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Technology Related

Description: Upgrade and replace computer servers and related infrastructure as these systems reach the end of their service life. These critical systems host applications and data supporting both public and internal services and business processes such as public safety dispatch systems, the city's website and the online utility billing and payment portal. This hardware is on a five-year replacement lifecycle (the industry average for server equipment is three to five years). The replacement list is reviewed and updated annually to reflect the latest business needs and changes in technology.

Funding by Expenditure Category	Total Project Cost
Information Technology	18,551.3
Total:	**18,551.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	15,891.6	(4,671.3)	3,055.1	1,710.3	4,819.7	1,635.2	-	11,220.3
CIP Risk Management Contribution	89.1	(25.6)	17.8	11.3	25.7	8.7	-	63.5
CIP CDBG	77.2	-	44.1	6.8	19.7	6.7	-	77.2
CIP Transportation Privilege Tax	704.0	(240.9)	124.5	73.3	198.1	67.2	-	463.1
CIP Water	678.5	(509.9)	168.6	-	-	-	-	168.6
CIP Water Reclamation	244.8	(188.5)	56.3	-	-	-	-	56.3
CIP Airport	99.9	(27.8)	21.4	10.2	30.2	10.3	-	72.2
CIP Solid Waste Management	456.9	-	181.3	60.9	160.3	54.4	-	456.9
CIP Fleet	309.1	(80.0)	64.5	34.9	96.8	32.8	-	229.0
Total:	**18,551.3**	**(5,744.0)**	**3,733.6**	**1,907.8**	**5,350.6**	**1,815.3**	**-**	**12,807.3**

Enterprise Resource Planning System - Phase 4 - Regulatory Licensing / Alarm Management (TEMP2742)

Est. Completion: Jun 30, 2028

Location: Citywide

Project Type: Technology Related

Description: Replace legacy regulatory licensing and alarm management platform with modules from the City's selected ERP platform (Phase 4 of the Enterprise Resource Planning Project). The integrated system will streamline overall financial operations and allow the city to continue to operate effectively in meeting the various local, state, and federal mandates.

Funding by Expenditure Category	Total Project Cost
Contingency	75.0
Information Technology	680.8
Total:	**755.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	681.6	-	-	681.6	-	-	-	681.6
CIP Risk Management Contribution	9.1	-	-	9.1	-	-	-	9.1
CIP CDBG	3.3	-	-	3.3	-	-	-	3.3
CIP Transportation Privilege Tax	19.8	-	-	19.8	-	-	-	19.8
CIP Airport	2.5	-	-	2.5	-	-	-	2.5
CIP Solid Waste Management	28.8	-	-	28.8	-	-	-	28.8
CIP Fleet	10.7	-	-	10.7	-	-	-	10.7
Total:	**755.8**	**-**	**-**	**755.8**	**-**	**-**	**-**	**755.8**

eDiscovery Application Replacement (New Capital Project 30)

Est. Completion: Jun 30, 2027

Location: This project is technology-related, and will likely be in a SAAS environment

Project Type: Technology Related

Description: Requesting funds to replace City's eDiscovery application to handle the large volume of public records requests (22,646 for FY 24/25) and litigation holds. The new system will replace the current ZyLAB eDiscovery and Legal Hold application as it will be retired in the coming years.

Funding by Expenditure Category	Total Project Cost
Information Technology	200.0
Total:	**200.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	200.0	-	200.0	-	-	-	-	200.0
Total:	**200.0**	**-**	**200.0**	**-**	**-**	**-**	**-**	**200.0**

Public Safety Radio Capital Contribution to RWC (New Capital Project 38)

Est. Completion: Jun 30, 2031

Location: Citywide

Project Type: Technology Related

Description: Scottsdale portion of the Capital projects needed to maintain the Public Safety Radio System - Includes CommSite Monitoring and Access Control Replacement Project, Microwave System Lifecycle Replacement Project, Radio Network Ethernet Lifecycle Replacement Project, Motorola Dynamic System Resillience (DSR) Project, and Migration Assurance Program (MAP) Project.

Funding by Expenditure Category	Total Project Cost
Contingency	113.1
Information Technology	3,758.7
Total:	**3,871.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	3,871.8	-	385.2	494.8	273.4	1,342.4	1,375.9	3,871.8
Total:	**3,871.8**	**-**	**385.2**	**494.8**	**273.4**	**1,342.4**	**1,375.9**	**3,871.8**

(In thousands)

Transportation

Transportation focuses 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 and include aviation, streets, traffic and transit projects. In 1989 voters authorized a 0.2 percent sales tax on local retail and other sales to fund transportation improvements. In 2004, Maricopa County voters approved a 20-year extension of a county half-cent sales tax that was first approved in 1985 to fund freeway construction. Additionally, in 2018, Scottsdale voters authorized a 0.1 percent local sales tax on retail and other sales for ten years to fund transportation improvement projects. The Transportation program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 27.0 percent of the CIP has been identified to address the transportation needs of the city.

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Transportation							
	Aviation/Aviation Improvements							
	Aviation Annual Pavement Preservation (PA2201)	331.9	227.1	227.1	227.1	227.1	1,240.3	205
	Airport Master Plan Update (PA2401)	361.3	-	-	-	-	361.3	206
	Airport Drainage Master Plan Update (PA2402)	-	425.0	-	-	-	425.0	207
	Rehabilitate Runway 03/21 Pavement - Design/Construct (PA2403)	918.2	-	-	-	-	918.2	208
	Exit Taxiways B9 & B15 Design/Construct (PA2404)	(70.8)	2,023.5	-	-	-	1,952.7	209
	Rehabilitate Taxiway B and Connector Taxiway Pavement - Design/Construct (PA2601)	300.0	-	-	-	-	300.0	210
	Reconstruct Atlantic Main Apron - Design/Construct (PA2602)	345.0	3,001.7	-	-	-	3,346.7	211
	Reconstruct Atlantic South Apron - Design/Construct (TEMP2681-F)	-	335.0	2,925.8	-	-	3,260.8	212
	Rehabilitate Taxiway A and Connectors A1-A10 Pavement - Design/Construct (TEMP2942-F)	-	-	1,335.0	5,378.0	-	6,713.0	213
	Rehabilitate Atlantic North Apron- Design/Construct (TEMP3117-F)	335.0	2,938.7	-	-	-	3,273.7	214
**	Aviation Fund Contingency (PZ6402)	8,158.0	-	-	-	-	8,158.0	215
	Kilo Ramp Rehabilitation - Phase 2 (New Capital Project 41)	-	-	-	270.0	3,212.1	3,482.1	216
	Streets/Street Improvements							
	Old Town Beautification & Infrastructure Upgrades (PD2606)	1,237.7	-	-	-	-	1,237.7	217
	Pima Road: Via de Ventura to Via Linda (PS1504)	1,406.9	-	-	-	-	1,406.9	218

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

TRANSPORTATION

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)	5,208.5	-	-	-	-	5,208.5	219
	Pima Road: Krail Street to Chaparral Road (PS1604)	18,338.4	-	-	-	-	18,338.4	220
	Happy Valley Road: Pima Road to Alma School Road (PS1801)	4,401.1	-	-	-	-	4,401.1	221
	Scottsdale Road: Jomax Road to Dixileta Drive (PS2005)	20,820.9	-	-	-	-	20,820.9	222
	Pima Road: Happy Valley Road to Jomax Road (PS2101)	14,008.1	1,700.3	-	-	-	15,708.4	223
	Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)	80.2	-	-	-	-	80.2	224
	Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)	6,357.4	20,631.1	-	-	-	26,988.5	225
	Pima Road: Dynamite Boulevard to Las Piedras (PS2201)	4,956.3	20,475.9	-	-	-	25,432.3	226
	Indian Bend Wash Path Renovation - Phase I (PS2204)	641.4	-	-	-	-	641.4	227
	Parking Lot Pavement Project (PS2206)	3,824.1	1,725.7	1,725.7	-	-	7,275.5	228
	PM-10 Dirt Road Paving (PS2207)	1,368.3	-	-	-	-	1,368.3	229
	Scottsdale Road: Dixileta Drive to Carefree Highway (PS2304)	9,670.2	15,680.2	-	-	-	25,350.3	230
	Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School to 112th Road (Conceptual Design) (PS2401)	1,352.5	5,409.9	-	-	-	6,762.4	231
	Pima Road: Chaparral Road to Thomas Road (PS2402)	10,030.2	-	-	-	-	10,030.2	232
	62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)	13,601.8	-	-	-	-	13,601.8	233
	68th Street Sidewalk - Arizona Canal to Camelback Road (PT2402)	2,814.9	-	-	-	-	2,814.9	234
	Traffic Signal Pole Inspection and Replacement (PT2501)	2,115.2	800.0	800.0	-	-	3,715.2	235
	77th Street Emergency Access Extension (PT2502)	761.8	-	1,965.6	-	-	2,727.5	236
*	Pavement Overlay Program (PY2313)	20,355.1	-	-	-	-	20,355.1	237
*	Streetlight Replacement (PY2314)	723.3	200.0	200.0	200.0	200.0	1,523.3	238
*	Pavement Overlay - Alleys (PY2318)	1,912.0	250.0	250.0	-	-	2,412.0	239
**	CIP Transportation Fund Contingency (PZ4500)	3,000.0	-	-	-	-	3,000.0	240

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)	1,629.5	22,747.6	-	-	-	24,377.2	241
	Legacy Boulevard Bridge: 94th Street to 98th Street (Conceptual Design) (New Capital Project 13)	483.0	-	-	-	-	483.0	242
	Dynamite Boulevard: 56th Street to Pima Road (Conceptual Design) (New Capital Project 14)	6,800.0	-	-	-	-	6,800.0	243
	Pinnacle Peak Road: Scottsdale Road to Pima Rd (Conceptual Design) (New Capital Project 15)	2,540.0	-	-	-	-	2,540.0	244
	New Telehandler (New Capital Project 31)	150.0	-	-	-	-	150.0	245
	91st Street and Trailside View Roundabout (Conceptual Design) (New Capital Project 36)	300.0	-	-	-	-	300.0	246
	Pavement Overlay Program (New Capital Project 43)	45,867.7	26,700.5	27,496.5	26,451.3	10,000.0	136,516.0	247
	Traffic/Traffic Reduction							
	Shared-Use Path Sign Program (PT2101)	428.8	-	-	-	-	428.8	248
	Intelligent Transportation System Infrastructure and Network Improvements (PT2105)	3,166.5	-	-	-	-	3,166.5	249
	Scottsdale Road Signal Detection System Upgrade (PT2304)	3,406.7	-	-	-	-	3,406.7	250
	Scottsdale Flashing Yellow Arrow Pilot (PT2401)	827.5	-	-	-	-	827.5	251
*	Roadway Capacity & Safety Improvements (PY2308)	2,337.1	841.0	841.0	841.0	-	4,860.1	252
*	Neighborhood Traffic Management Program (PY2310)	563.5	-	-	-	-	563.5	253
*	Traffic Signal Construction (PY2311)	600.0	600.0	600.0	600.0	-	2,400.0	254
	Major Traffic Signal Equipment Upgrade (New Capital Project 32)	295.0	-	-	-	-	295.0	255
	Transit/Multi-Modal Improvements							
	Downtown Main Street Streetscape & Pedestrian Improvements (PD1803)	7,901.9	-	-	-	-	7,901.9	256
	18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd (PD2103)	1,519.2	-	-	-	-	1,519.2	257
	Trolley Vehicle Purchase (PE2502)	-	8,500.0	1,900.0	-	-	10,400.0	258

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

TRANSPORTATION

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Pima Road: Jomax Road to Dynamite Boulevard (PS2403)	300.0	-	-	-	-	300.0	259
	Pima Road: Las Piedras to Stagecoach Pass (PS2404)	5,047.3	13,459.6	13,459.6	1,682.4	-	33,648.9	260
	Central Arizona Project Canal Path - Scottsdale to Northsight (PT2301)	2,542.3	-	-	-	-	2,542.3	261
	Pedestrian Crossing Improvements Phase II (PT2303)	694.1	347.0	347.0	347.0	-	1,735.2	262
	Indian Bend Wash Path Renovations - Phase II (PT2504)	3,345.9	-	-	-	-	3,345.9	263
	64th Street Canal Path Wall: Thomas Road to Indian School Road (PT2601)	633.0	-	-	-	-	633.0	264
	McCormick Parkway Shared Use Path (Conceptual Design) (PT2602)	502.1	-	-	-	-	502.1	265
	19 - Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Rd (PT2604)	1,800.8	-	-	-	-	1,800.8	266
*	Sidewalk Improvements (PY2209)	316.4	-	-	-	-	316.4	267
*	Trail Improvement Program (PY2307)	476.6	200.0	200.0	200.0	200.0	1,276.6	268
*	Bikeways Program (PY2312)	1,691.7	370.0	370.0	370.0	-	2,801.7	269
*	Transit Stop Improvements (PY2316)	1,667.8	-	-	-	-	1,667.8	270
	20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)	-	198.8	795.3	-	-	994.2	271
	43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)	-	-	3,569.9	-	-	3,569.9	272
	Shea and 66th Pedestrian Crossing (New Capital Project 12)	598.5	-	-	-	-	598.5	273
	Total	258,098.0	149,788.7	59,008.5	36,566.9	13,839.2	517,301.2	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

Aviation Annual Pavement Preservation (PA2201)

Est. Completion: Jun 30, 2035

Location: Scottsdale Airport

Project Type: Construction Related

Description: Maintain airport pavement per our grant assurances. The scope varies each year depending on needs but will typically include crack sealing, seal coating, and asphalt pavement repairs.

Funding by Expenditure Category	Total Project Cost
Construction	1,827.1
Total:	**1,827.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	1,827.1	(586.8)	331.9	227.1	227.1	227.1	227.1	1,240.3
Total:	**1,827.1**	**(586.8)**	**331.9**	**227.1**	**227.1**	**227.1**	**227.1**	**1,240.3**

Airport Master Plan Update (PA2401)

Est. Completion: Sep 30, 2026

Location: Scottsdale Airport

Project Type: Construction Related

Description: Update the Airport Master Plan (AMP) which was last completed in 2015. This study will serve as a timely reassessment of facilities and demand segments to help determine future development potential and re-prioritize projects for the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT).

Funding by Expenditure Category	Total Project Cost
Contingency	10.0
Construction	1,050.0
Design/Construction Administration	10.0
Total:	**1,070.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	114.7	(91.0)	23.7	-	-	-	-	23.7
CIP Airport Federal Grants	910.6	(588.8)	321.8	-	-	-	-	321.8
CIP Airport State Grants	44.7	(28.9)	15.8	-	-	-	-	15.8
Total:	**1,070.0**	**(708.7)**	**361.3**	**-**	**-**	**-**	**-**	**361.3**

Airport Drainage Master Plan Update (PA2402)

Est. Completion: Dec 31, 2027
Location: Scottsdale Airport
Project Type: Construction Related
Description: Update the Airport drainage Master Plan, originally completed in 2007.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	425.0
Total:	**425.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	42.5	-	-	42.5	-	-	-	42.5
CIP Airport State Grants	382.5	-	-	382.5	-	-	-	382.5
Total:	**425.0**	**-**	**-**	**425.0**	**-**	**-**	**-**	**425.0**

Rehabilitate Runway 03/21 Pavement - Design/Construct (PA2403)

Est. Completion: Sep 30, 2026
Location: Scottsdale Airport
Project Type: Construction Related
Description: Design and construct the rehabilitation of Runway 03/21 pavement.

Funding by Expenditure Category	Total Project Cost
Contingency	10.0
Construction	866.0
Design/Construction Administration	80.0
Total:	**956.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	956.0	(0.2)	955.8	-	-	-	-	955.8
CIP Airport Federal Grants	-	(37.5)	(37.5)	-	-	-	-	(37.5)
CIP Airport State Grants	-	(0.2)	(0.2)	-	-	-	-	(0.2)
Total:	**956.0**	**(37.8)**	**918.2**	**-**	**-**	**-**	**-**	**918.2**

Exit Taxiways B9 & B15 Design/Construct (PA2404)

Est. Completion: Oct 29, 2027

Location: Scottsdale Airport

Project Type: Construction Related

Description: Construct approximately 10,000 square yards of new exit taxiways B9 and B15, each sized 205' x 98' to improve efficiency of aircraft ground operations serving the east side of Runway 03/21. Project includes the addition of pavement shoulders, medium intensity taxiway lights (MITL) and lighted guidance signs.

Funding by Expenditure Category	Total Project Cost
Contingency	30.0
Construction	1,365.0
Design/Construction Administration	809.7
Total:	**2,204.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	231.7	(251.9)	(70.8)	50.6	-	-	-	(20.2)
CIP Airport Federal Grants	1,922.3	-	-	1,922.3	-	-	-	1,922.3
CIP Airport State Grants	50.7	(0.2)	-	50.6	-	-	-	50.6
Total:	**2,204.7**	**(252.0)**	**(70.8)**	**2,023.5**	**-**	**-**	**-**	**1,952.7**

Rehabilitate Taxiway B and Connector Taxiway Pavement - Design/Construct (PA2601)

Est. Completion: Dec 15, 2031

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and construct the rehabilitation (mill and overlay) of approximately 64,460 square yards of asphalt pavement for Taxiway Bravo and connectors (8,240' x 40').

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	300.0
Total:	**300.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	13.4	-	13.4	-	-	-	-	13.4
CIP Airport Federal Grants	273.2	-	273.2	-	-	-	-	273.2
CIP Airport State Grants	13.4	-	13.4	-	-	-	-	13.4
Total:	**300.0**	**-**	**300.0**	**-**	**-**	**-**	**-**	**300.0**

Reconstruct Atlantic Main Apron - Design/Construct (PA2602)

Est. Completion: Oct 29, 2027

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and reconstruct the Atlantic main apron (465' x 380'), approximately 19,650 square yards of asphalt, located adjacent to the south side of the main apron area, southwest quadrant of the airport property.

Funding by Expenditure Category	Total Project Cost
Construction	2,826.7
Design/Construction Administration	520.0
Total:	**3,346.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	83.7	-	8.6	75.0	-	-	-	83.7
CIP Airport Federal Grants	3,179.4	-	327.8	2,851.6	-	-	-	3,179.4
CIP Airport State Grants	83.7	-	8.6	75.0	-	-	-	83.7
Total:	**3,346.7**	**-**	**345.0**	**3,001.7**	**-**	**-**	**-**	**3,346.7**

Reconstruct Atlantic South Apron - Design/Construct (TEMP2681-F)

Est. Completion: Oct 27, 2028

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and reconstruct the Atlantic south apron (300' x 190'), approximately 6300 square yards of asphalt in the southwest quadrant of the airport property.

Funding by Expenditure Category	Total Project Cost
Construction	2,925.8
Design/Construction Administration	335.0
Total:	**3,260.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	81.5	-	-	8.4	73.1	-	-	81.5
CIP Airport Federal Grants	3,097.7	-	-	318.3	2,779.5	-	-	3,097.7
CIP Airport State Grants	81.5	-	-	8.4	73.1	-	-	81.5
Total:	**3,260.8**	**-**	**-**	**335.0**	**2,925.8**	**-**	**-**	**3,260.8**

Rehabilitate Taxiway A and Connectors A1-A10 Pavement - Design/Construct (TEMP2942-F)

Est. Completion: Dec 28, 2029

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and construct the rehabilitation, including mill and overlay, of approximately 45,570 square yards of asphalt pavement for the connector of Taxiways A1 through A10 (8,340' x 40').

Funding by Expenditure Category	Total Project Cost
Construction	5,378.0
Design/Construction Administration	1,335.0
Total:	**6,713.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	167.8	-	-	-	33.4	134.5	-	167.8
CIP Airport Federal Grants	6,377.4	-	-	-	1,268.3	5,109.1	-	6,377.4
CIP Airport State Grants	167.8	-	-	-	33.4	134.5	-	167.8
Total:	**6,713.0**	**-**	**-**	**-**	**1,335.0**	**5,378.0**	**-**	**6,713.0**

Rehabilitate Atlantic North Apron- Design/Construct (TEMP3117-F)

Est. Completion: Oct 29, 2027

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and reconstruct the Atlantic North apron (730' x 440'), approximately 19,550 square yards of asphalt, located adjacent to the south side of the main apron area, northwest quadrant of the airport property.

Funding by Expenditure Category	Total Project Cost
Construction	2,938.7
Design/Construction Administration	335.0
Total:	**3,273.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	81.8	-	8.4	73.5	-	-	-	81.8
CIP Airport Federal Grants	3,110.0	-	318.3	2,791.8	-	-	-	3,110.0
CIP Airport State Grants	81.8	-	8.4	73.5	-	-	-	81.8
Total:	**3,273.7**	**-**	**335.0**	**2,938.7**	**-**	**-**	**-**	**3,273.7**

Aviation Fund Contingency (PZ6402)

Location: Scottsdale Airport

Project Type: Construction Related

Description: Provide budget appropriation set aside for the city's matching portion of unforeseen grants not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Unallocated Capital	8,158.0
Total:	**8,158.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	8,158.0	-	8,158.0	-	-	-	-	8,158.0
Total:	**8,158.0**	**-**	**8,158.0**	**-**	**-**	**-**	**-**	**8,158.0**

Kilo Ramp Rehabilitation - Phase 2 (New Capital Project 41)

Est. Completion: Dec 31, 2030

Location: Scottsdale Airport

Project Type: Construction Related

Description: Design and rehabilitation of approximately 28,090 square yards of apron pavement on the north end of the airport where aircraft parking is located, known as Kilo ramp.

Funding by Expenditure Category	Total Project Cost
Construction	3,212.1
Design/Construction Administration	270.0
Total:	**3,482.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Airport	87.1	-	-	-	-	6.8	80.3	87.1
CIP Airport Federal Grants	3,308.0	-	-	-	-	256.5	3,051.5	3,308.0
CIP Airport State Grants	87.1	-	-	-	-	6.8	80.3	87.1
Total:	**3,482.1**	**-**	**-**	**-**	**-**	**270.0**	**3,212.1**	**3,482.1**

Old Town Beautification & Infrastructure Upgrades (PD2606)

Est. Completion: Dec 31, 2026

Location: Old Town Scottsdale

Project Type: Construction Related

Description: Design and construct comprehensive streetscape improvements in the Old Town area, including sidewalk repairs, street and alley paving treatments and striping, replacement of aging signs, installation of new landscaping, replacement or painting of public fixtures, and other aesthetic enhancements to improve safety, accessibility, and overall visual appeal.

Funding by Expenditure Category	Total Project Cost
Construction	2,000.0
Total:	**2,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	2,000.0	(762.3)	1,237.7	-	-	-	-	1,237.7
Total:	**2,000.0**	**(762.3)**	**1,237.7**	**-**	**-**	**-**	**-**	**1,237.7**

Pima Road: Via de Ventura to Via Linda (PS1504)

Est. Completion: Sep 30, 2026

Location: Pima Road/90th Street at Via Linda Road

Project Type: Construction Related

Description: Design and construct intersection and median landscape improvements along Pima Road and 90th Street up to Via Linda Road.

Funding by Expenditure Category	Total Project Cost
Construction	1,766.7
Design/Construction Administration	146.0
Total:	**1,912.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	1,338.7	(102.3)	1,236.4	-	-	-	-	1,236.4
CIP Transportation Privilege Tax	57.4	(57.4)	-	-	-	-	-	-
CIP Transp Priv Tax 2019	516.6	(346.1)	170.5	-	-	-	-	170.5
Total:	**1,912.7**	**(505.8)**	**1,406.9**	**-**	**-**	**-**	**-**	**1,406.9**

Pima Road: Pinnacle Peak Road to Happy Valley Road (PS1601)

Est. Completion: Sep 30, 2026

Location: Pima Road: Pinnacle Peak Road to Happy Valley Road

Project Type: Construction Related

Description: Design, acquire right-of-way and construct a six-lane major arterial cross-section with landscaped median, turn lanes, sidewalks, curb and gutter, roadway drainage and Intelligent Transportation Systems (ITS) facilities, to improve safety, capacity and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Land/ROW	5,130.0
Contingency	2,561.0
Construction	27,673.6
Design/Construction Administration	8,219.2
Art in Public Places	6,646.9
Total:	**50,230.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	6,877.2	(6,696.5)	180.7	-	-	-	-	180.7
CIP Flood Cntrl Distrct Contrib/Iga	10,960.0	(9,284.3)	1,675.7	-	-	-	-	1,675.7
CIP Regional Sales Tax-Alcp	21,333.7	(19,934.3)	1,399.4	-	-	-	-	1,399.4
CIP Contributions	651.4	(508.5)	142.9	-	-	-	-	142.9
CIP Transportation Privilege Tax	85.1	(85.1)	-	-	-	-	-	-
CIP Transp Priv Tax 2019	9,057.2	(7,247.4)	1,809.8	-	-	-	-	1,809.8
CIP 2019 MPC Bonds-Stormwater	1,266.2	(1,266.2)	-	-	-	-	-	-
Total:	**50,230.7**	**(45,022.2)**	**5,208.5**	**-**	**-**	**-**	**-**	**5,208.5**

Pima Road: Krail Street to Chaparral Road (PS1604)

Est. Completion: Sep 30, 2026

Location: Pima Road: Krail Street to Chaparral Road

Project Type: Construction Related

Description: Widen Pima Road from Krail Street (south of Indian Bend Road) to Chaparral Road to two-lanes-per-direction with a raised median and sidewalks to improve capacity and safety for all users. This segment of roadway is currently one lane in each direction with no center median. The Salt River Pima-Maricopa Indian Community (SRPMIC) and the Maricopa Association of Governments (MAG) will pay part of the cost.

Funding by Expenditure Category	Total Project Cost
Contingency	1,804.6
Construction	16,897.2
Design/Construction Administration	2,598.6
Total:	**21,300.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP SRP Maricopa Indian Com Contrib	3,697.3	-	3,697.3	-	-	-	-	3,697.3
CIP Regional Sales Tax-Alcp	14,894.0	(1,970.9)	12,923.1	-	-	-	-	12,923.1
CIP Transportation Privilege Tax	844.1	(844.1)	-	-	-	-	-	-
CIP Transp Priv Tax 2019	1,865.0	(147.0)	1,718.0	-	-	-	-	1,718.0
Total:	**21,300.4**	**(2,962.0)**	**18,338.4**	**-**	**-**	**-**	**-**	**18,338.4**

Happy Valley Road: Pima Road to Alma School Road (PS1801)

Est. Completion: Sep 30, 2026

Location: Happy Valley Road: Pima Road to Alma School Road

Project Type: Construction Related

Description: Widen Happy Valley Road from Pima Road to Alma School Road to two-lanes-per-direction with a raised median, sidewalk and trail to improve safety, capacity and accessibility safety for all users. Roundabouts at the Alma School Road and Golf Club Drive intersections are included. This segment of roadway is currently one lane in each direction with no center median.

Funding by Expenditure Category	Total Project Cost
Land/ROW	1,100.0
Other Project Costs	112.4
Contingency	1,319.9
Unallocated Capital	87.8
Construction	33,823.7
Design/Construction Administration	951.4
Total:	**37,395.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	24,181.3	(21,723.9)	2,457.3	-	-	-	-	2,457.3
CIP Contributions	1,335.8	(1,335.8)	-	-	-	-	-	-
CIP In-Lieu Fees Transportation	1,514.7	(550.4)	964.3	-	-	-	-	964.3
CIP Transportation Privilege Tax	405.4	(405.4)	-	-	-	-	-	-
CIP Transp Priv Tax 2019	9,958.0	(8,978.5)	979.5	-	-	-	-	979.5
Total:	**37,395.2**	**(32,994.1)**	**4,401.1**	**-**	**-**	**-**	**-**	**4,401.1**

Scottsdale Road: Jomax Road to Dixileta Drive (PS2005)

Est. Completion: Mar 30, 2027

Location: Scottsdale Road: Jomax Road to Dixileta Drive

Project Type: Construction Related

Description: Design and construct Scottsdale Road to the ultimate minor arterial cross section including the major intersections with landscaped median, sidewalks and trails to improve safety, capacity and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Land/ROW	2,704.0
Other Project Costs	125.0
Contingency	2,900.0
Construction	32,293.9
Design/Construction Administration	5,473.3
Art in Public Places	189.0
Total:	**43,685.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	29,288.7	(16,274.3)	13,014.4	-	-	-	-	13,014.4
CIP Federal Grants	1,874.2	(0.1)	1,874.1	-	-	-	-	1,874.1
CIP Transp Priv Tax 2019	12,522.3	(6,590.0)	5,932.4	-	-	-	-	5,932.4
Total:	**43,685.2**	**(22,864.3)**	**20,820.9**	**-**	**-**	**-**	**-**	**20,820.9**

Pima Road: Happy Valley Road to Jomax Road (PS2101)

Est. Completion: Dec 31, 2028

Location: Pima Road: Happy Valley Road to Jomax Road

Project Type: Construction Related

Description: Construct Pima Road to its ultimate four-lane minor arterial cross section including the major intersection of Jomax Road, but not including the Happy Valley Road intersection.

Funding by Expenditure Category	Total Project Cost
Land/ROW	899.7
Construction	16,331.5
Design/Construction Administration	815.1
Total:	**18,046.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	12,632.4	(1,232.2)	10,210.0	1,190.2	-	-	-	11,400.2
CIP Transp Priv Tax 2019	5,414.0	(1,105.9)	3,798.0	510.1	-	-	-	4,308.1
Total:	**18,046.4**	**(2,338.0)**	**14,008.1**	**1,700.3**	**-**	**-**	**-**	**15,708.4**

Hayden Road/Miller Road: Pinnacle Peak Road to Happy Valley Road (PS2102)

Est. Completion: Nov 26, 2026

Location: Miller Road at Pinnacle Peak Road and Happy Valley Road

Project Type: Construction Related

Description: Construct a four-lane major collector complete street to connect the existing Miller Road roadway sections to the north and south, including a bridged crossing of the Rawhide Wash. Completion of this project will allow for a direct link on the Hayden/Miller Road alignment from the Arizona State Route 101 to Happy Valley Road.

Funding by Expenditure Category	Total Project Cost
Contingency	500.0
Construction	18,623.6
Design/Construction Administration	1,300.0
Total:	**20,423.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	14,296.5	(14,239.7)	56.8	-	-	-	-	56.8
CIP Transp Priv Tax 2019	6,127.1	(6,103.7)	23.4	-	-	-	-	23.4
Total:	**20,423.6**	**(20,343.4)**	**80.2**	**-**	**-**	**-**	**-**	**80.2**

Carefree Highway: Cave Creek Road to Scottsdale Road (PS2104)

Est. Completion: Sep 12, 2029

Location: Carefree Highway: Cave Creek Road to Scottsdale Road

Project Type: Construction Related

Description: Widen Carefree Highway from Cave Creek Road to Scottsdale Road into a minor arterial four-lane complete street.

Funding by Expenditure Category	Total Project Cost
Land/ROW	1,443.7
Other Project Costs	108.1
Contingency	2,274.5
Construction	22,835.5
Design/Construction Administration	2,483.7
Total:	**29,145.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	20,117.7	(1,452.1)	4,223.9	14,441.8	-	-	-	18,665.7
CIP Transp Priv Tax 2019	9,027.8	(705.0)	2,133.5	6,189.3	-	-	-	8,322.8
Total:	**29,145.6**	**(2,157.1)**	**6,357.4**	**20,631.1**	**-**	**-**	**-**	**26,988.5**

Pima Road: Dynamite Boulevard to Las Piedras (PS2201)

Est. Completion: Dec 1, 2029

Location: Pima Road: Dynamite Boulevard to Las Piedras

Project Type: Construction Related

Description: Design and construct Pima Road from Dynamite Boulevard to Las Piedras to the ultimate four-lane minor arterial cross-section to improve safety, capacity, and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Land/ROW	1,966.2
Construction	22,618.8
Design/Construction Administration	1,781.1
Total:	**26,366.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	18,456.1	(642.8)	3,480.3	14,333.0	-	-	-	17,813.3
CIP Transp Priv Tax 2019	7,910.0	(291.1)	1,476.0	6,142.9	-	-	-	7,618.9
Total:	**26,366.1**	**(933.9)**	**4,956.3**	**20,475.9**	**-**	**-**	**-**	**25,432.3**

Indian Bend Wash Path Renovation - Phase I (PS2204)

Est. Completion: Aug 28, 2026

Location: Indian Bend Wash

Project Type: Construction Related

Description: Remove approximately one mile of 40-year old eight-foot wide concrete path and replace with current standard widths of 10 to 12 feet depending on nearby activity levels. Segments to be addressed in Phase I include: Earll Drive to Osborn Road bridge, Hayden Road underpass to Camelback Road, south of Via de Ventura (approximately 850 feet), and Via de Ventura to Hayden Road.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	8.7
Contingency	288.1
Construction	1,440.7
Design/Construction Administration	363.1
Art in Public Places	-
Total:	**2,100.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	2,100.6	(1,459.2)	641.4	-	-	-	-	641.4
Total:	**2,100.6**	**(1,459.2)**	**641.4**	**-**	**-**	**-**	**-**	**641.4**

Parking Lot Pavement Project (PS2206)

Est. Completion: Jun 30, 2029

Location: Citywide

Project Type: Construction Related

Description: Complete a condition study, develop and execute a multi-year pavement treatment plan for city owned parking lots.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	44.7
Contingency	243.5
Construction	9,432.3
Design/Construction Administration	150.0
Total:	**9,870.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	9,870.4	(2,594.9)	3,824.1	1,725.7	1,725.7	-	-	7,275.5
Total:	**9,870.4**	**(2,594.9)**	**3,824.1**	**1,725.7**	**1,725.7**	**-**	**-**	**7,275.5**

PM-10 Dirt Road Paving (PS2207)

Est. Completion: Sep 30, 2026

Location: Via Dona Road - Hayden Road to Pima Road; Black Cross Road - Lone Mountain Road to Black Cross Road cul-de-sac; Granite Reef Road - Lone Mountain Road to Ranch Road; Ranch Road - Granite Reef Road to Pima Road; Smokehouse Trail - 81st Street to 83rd Street; Peak View Road - 66th Street to 69th Street

Project Type: Construction Related

Description: Design and construct three-inch asphalt paving to match existing grade and alignment on 2.9 miles of unpaved roads.

Funding by Expenditure Category	Total Project Cost
Contingency	154.9
Construction	3,438.7
Design/Construction Administration	1,134.7
Total:	**4,728.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	3,856.2	(2,711.4)	1,144.8	-	-	-	-	1,144.8
CIP Transportation Privilege Tax	872.1	(648.5)	223.6	-	-	-	-	223.6
Total:	**4,728.3**	**(3,360.0)**	**1,368.3**	**-**	**-**	**-**	**-**	**1,368.3**

Scottsdale Road: Dixileta Drive to Carefree Highway (PS2304)

Est. Completion: Sep 12, 2029

Location: Scottsdale Road: Dixileta Drive to Carefree Highway

Project Type: Construction Related

Description: Design and construct Scottsdale Road to the ultimate minor arterial cross-section to improve safety, capacity and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Land/ROW	6,762.2
Contingency	3,382.3
Construction	15,397.5
Design/Construction Administration	400.0
Total:	**25,942.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	18,158.9	(376.7)	6,806.3	10,975.9	-	-	-	17,782.2
CIP Transp Priv Tax 2019	7,783.1	(215.0)	2,863.8	4,704.3	-	-	-	7,568.1
Total:	**25,942.0**	**(591.7)**	**9,670.2**	**15,680.2**	**-**	**-**	**-**	**25,350.3**

Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School to 112th Road (Conceptual Design) (PS2401)

Est. Completion: Sep 26, 2029

Location: Alma School Road: Jomax Road to Quail Track Drive and Jomax Road: Alma School Parkway to 112th Street

Project Type: Construction Related

Description: Improve the existing 2-way stop controlled intersection of Alma School Road & Jomax Road and convert the last 2-lane section (approximately 2,400 feet) of Alma School to its final 4-lane configuration between Jomax Road and Quail Track Drive. Also design Jomax Rd to the ultimate configuration to match the cross-sections east of 112th St.

Funding by Expenditure Category	Total Project Cost
Land/ROW	8.7
Other Project Costs	27.6
Contingency	918.5
Construction	4,592.5
Design/Construction Administration	1,157.3
Art in Public Places	57.9
Total:	**6,762.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Contributions	2,705.0	-	-	2,705.0	-	-	-	2,705.0
CIP Transportation Privilege Tax	4,057.4	-	1,352.5	2,705.0	-	-	-	4,057.4
Total:	**6,762.4**	**-**	**1,352.5**	**5,409.9**	**-**	**-**	**-**	**6,762.4**

Pima Road: Chaparral Road to Thomas Road (PS2402)

Est. Completion: Sep 30, 2026

Location: Pima Road: Chaparral Road to Thomas Road

Project Type: Construction Related

Description: Design and construct the ultimate minor arterial configuration of Pima Road including major intersections. This project will extend the Pima Road improvements between Chaparral Road and Thomas Road.

Funding by Expenditure Category	Total Project Cost
Construction	9,270.8
Design/Construction Administration	762.0
Total:	**10,032.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP SRP Maricopa Indian Com Contrib	1,805.9	-	1,805.9	-	-	-	-	1,805.9
CIP Regional Sales Tax-Alcp	7,023.0	-	7,023.0	-	-	-	-	7,023.0
CIP Transp Priv Tax 2019	1,203.9	(2.7)	1,201.3	-	-	-	-	1,201.3
Total:	**10,032.8**	**(2.7)**	**10,030.2**	**-**	**-**	**-**	**-**	**10,030.2**

62 - Build a Bridge on Thompson Peak Parkway over Reata Pass Wash to Improve Safety (PS2501)

Est. Completion: Dec 31, 2029

Location: Thompson Peak Parkway

Project Type: Construction Related

Description: Construct the second bridge (east bridge for northbound) on Thompson Peak Parkway, including two lanes, bike lane and sidewalk.

Funding by Expenditure Category	Total Project Cost
Land/ROW	375.0
Other Project Costs	23.2
Contingency	464.9
Construction	11,390.7
Design/Construction Administration	1,810.9
Art in Public Places	111.2
Total:	**14,175.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	7,434.9	-	7,434.9	-	-	-	-	7,434.9
2019 GO Bond - Q2	6,741.0	(574.2)	6,166.8	-	-	-	-	6,166.8
Total:	**14,175.9**	**(574.2)**	**13,601.8**	**-**	**-**	**-**	**-**	**13,601.8**

68th Street Sidewalk - Arizona Canal to Camelback Road (PT2402)

Est. Completion: Sep 30, 2026

Location: 68th Street from the Arizona Canal to just south of Camelback Road

Project Type: Construction Related

Description: Design and construct a 6 foot sidewalk on both sides of 68th Street from the Arizona Canal to just south of Camelback Road. The project will include asphalt improvement and restriping on the street surface.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	12.3
Contingency	408.0
Construction	2,045.5
Design/Construction Administration	514.1
Art in Public Places	20.4
Total:	**3,000.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	3,000.3	(185.4)	2,814.9	-	-	-	-	2,814.9
Total:	**3,000.3**	**(185.4)**	**2,814.9**	**-**	**-**	**-**	**-**	**2,814.9**

Traffic Signal Pole Inspection and Replacement (PT2501)

Est. Completion: Dec 31, 2029

Location: Citywide

Project Type: Construction Related

Description: Inspect and replace the aging traffic signal infrastructure. The Intelligent Transportation System (ITS) operates and maintains 314 traffic signals. There are 5 locations where traffic signal infrastructure is 50 years or older, 28 locations where this infrastructure is between 40 and 50 years old, and 86 locations are between 30 and 40 years old. The expected service life of a traffic signal pole is about 30 years when properly maintained and under normal conditions. This signal infrastructure that is over 30 years old will require immediate attention to prevent potential accidents. Inspection and replacement of four mast arm poles at an intersection has an approximate cost of $200,000. This is to request establishing a new capital account in the amount of $800,000 in the next 6 years for traffic signal structure inspection, repaint and replacement. The new poles and arms will be installed with powder-coated paint to match the existing color.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	4,000.0
Total:	**4,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	4,000.0	(284.8)	2,115.2	800.0	800.0	-	-	3,715.2
Total:	**4,000.0**	**(284.8)**	**2,115.2**	**800.0**	**800.0**	**-**	**-**	**3,715.2**

77th Street Emergency Access Extension (PT2502)

Est. Completion: Feb 28, 2029

Location: Connecting 77th Street to Pierce Street

Project Type: Construction Related

Description: Design and Construct a new multi-use path in order to provide residents better access/egress during flooding events. the concrete path will support car movement during flooding events.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	10.1
Contingency	337.6
Construction	1,687.8
Design/Construction Administration	772.6
Art in Public Places	63.1
Total:	**2,871.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	1,800.0	-	540.0	-	1,260.0	-	-	1,800.0
CIP Transportation Privilege Tax	1,008.1	(143.7)	158.7	-	705.6	-	-	864.4
CIP Aipp Transportation 0.1%	63.1	-	63.1	-	-	-	-	63.1
Total:	**2,871.2**	**(143.7)**	**761.8**	**-**	**1,965.6**	**-**	**-**	**2,727.5**

Pavement Overlay Program (PY2313)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Complete ongoing street pavement and public alley overlays and all associated improvements, which may include milling and surface treatments on the existing roadway, traffic control, new pavement thickness, water valve and manhole lowering and raising, signal detection upgrades from loops to video, Americans with Disabilities Act (ADA) upgrades for concrete ramps and signal push buttons, concrete repairs to curbs and sidewalks, new striping plans, new thermo plastic striping and new signage for bike lanes and sidewalks.

Funding by Expenditure Category	Total Project Cost
Construction	63,697.9
Total:	**63,697.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	55,897.9	(37,284.5)	18,613.4	-	-	-	-	18,613.4
CIP Hurf	7,800.0	(6,058.3)	1,741.7	-	-	-	-	1,741.7
Total:	**63,697.9**	**(43,342.8)**	**20,355.1**	**-**	**-**	**-**	**-**	**20,355.1**

Streetlight Replacement (PY2314)

Est. Completion: Jun 30, 2035

Location: Citywide; primarily in residential neighborhoods south of the Arizona Canal.

Project Type: Construction Related

Description: Replace a portion of the streetlight poles that have reached the end of their useful life. The total inventory of city streetlight poles is 7,400.

Funding by Expenditure Category	Total Project Cost
Construction	1,720.0
Total:	**1,720.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	1,720.0	(196.7)	723.3	200.0	200.0	200.0	200.0	1,523.3
Total:	**1,720.0**	**(196.7)**	**723.3**	**200.0**	**200.0**	**200.0**	**200.0**	**1,523.3**

Pavement Overlay - Alleys (PY2318)

Est. Completion: Jun 30, 2029

Location: Citywide

Project Type: Construction Related

Description: Complete ongoing public alley overlays and all associated improvements, which may include milling and surface treatments, new striping plans, and new signage.

Funding by Expenditure Category	Total Project Cost
Construction	2,500.0
Total:	**2,500.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	2,500.0	(88.0)	1,912.0	250.0	250.0	-	-	2,412.0
Total:	**2,500.0**	**(88.0)**	**1,912.0**	**250.0**	**250.0**	**-**	**-**	**2,412.0**

CIP Transportation Fund Contingency (PZ4500)

Location: Citywide

Project Type: Construction Related

Description: Provides budgetary appropriation set aside for citywide emergencies or unforeseen expenditures not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Contingency	3,000.0
Total:	**3,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	3,000.0	-	3,000.0	-	-	-	-	3,000.0
Total:	**3,000.0**	**-**	**3,000.0**	**-**	**-**	**-**	**-**	**3,000.0**

Thomas Rd: 56th St to 73rd Roadway Reconstruction (New Capital Project 11)

Est. Completion: Nov 30, 2027

Location: Thomas Road: 56th Street to 73rd Street Roadway Reconstruction

Project Type: Construction Related

Description: This project will rehabilitate the pavement along Thomas Road between 56th Street and 73rd Street. Depending on the existing pavement conditions, the work will consist of either full-depth reconstruction or a 2- to 3-inch mill and overlay in targeted sections. The rehabilitation process will include removal of existing asphalt concrete (AC), correction of any deficiencies in the base layer, and placement of new AC to restore surface integrity and extend the roadway's service life.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	108.6
Contingency	4,345.4
Construction	17,800.2
Design/Construction Administration	2,123.0
Total:	**24,377.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	17,358.1	-	-	17,358.1	-	-	-	17,358.1
CIP Transportation Privilege Tax	7,019.1	-	1,629.5	5,389.5	-	-	-	7,019.1
Total:	**24,377.2**	**-**	**1,629.5**	**22,747.6**	**-**	**-**	**-**	**24,377.2**

Legacy Boulevard Bridge: 94th Street to 98th Street (Conceptual Design) (New Capital Project 13)

Est. Completion: May 31, 2027

Location: Legacy Boulevard Bridge: 94th Street to 98th Street

Project Type: Construction Related

Description: Construct the second (east) bridge on Thompson Peak Parkway to carry northbound traffic. The new bridge will include two travel lanes to improve capacity and safety for all users. The project is an Arterial Life Cycle Program (ALCP) project aimed at enhancing east-west mobility in north Scottsdale.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	483.0
Total:	**483.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	338.1	-	338.1	-	-	-	-	338.1
CIP Transp Priv Tax 2019	144.9	-	144.9	-	-	-	-	144.9
Total:	**483.0**	**-**	**483.0**	**-**	**-**	**-**	**-**	**483.0**

Dynamite Boulevard: 56th Street to Pima Road (Conceptual Design) (New Capital Project 14)

Est. Completion: May 26, 2027

Project Type: Construction Related

Description: Design Dynamite Boulevard to the ultimate minor arterial cross section including the major intersections with landscaped median, sidewalks, and trails to improve safety, capacity, and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	6,800.0
Total:	**6,800.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	4,760.0	-	4,760.0	-	-	-	-	4,760.0
CIP Transp Priv Tax 2019	2,040.0	-	2,040.0	-	-	-	-	2,040.0
Total:	**6,800.0**	**-**	**6,800.0**	**-**	**-**	**-**	**-**	**6,800.0**

Pinnacle Peak Road: Scottsdale Road to Pima Rd (Conceptual Design) (New Capital Project 15)

Est. Completion: Jun 30, 2027

Location: Pinnacle Peak Rd: Scottsdale Rd to Pima Rd

Project Type: Construction Related

Description: Design Pinnacle Peak Road to the ultimate minor arterial cross section including the major intersections with landscaped median, bike lanes, sidewalks, and trails to improve safety, capacity, and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	2,540.0
Total:	**2,540.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	1,778.0	-	1,778.0	-	-	-	-	1,778.0
CIP Transp Priv Tax 2019	762.0	-	762.0	-	-	-	-	762.0
Total:	**2,540.0**	**-**	**2,540.0**	**-**	**-**	**-**	**-**	**2,540.0**

New Telehandler (New Capital Project 31)

Est. Completion: Jul 1, 2027

Location: North Corp Yard

Project Type: Construction Related

Description: Transportation and Infrastructure is tasked with deploying sandbags on Happy Valley Road during a 100-year flood event. The deployment of these bags requires the use of a forklift or similar equipment. Due to the terrain, the most applicable equipment is a compact Telehandler

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	150.0
Total:	**150.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Stormwater Utilitybill Fee	150.0	-	150.0	-	-	-	-	150.0
Total:	**150.0**	**-**	**150.0**	**-**	**-**	**-**	**-**	**150.0**

91st Street and Trailside View Roundabout (Conceptual Design) (New Capital Project 36)

Est. Completion: Jul 13, 2027

Location: 91st St and Trailside View

Project Type: Construction Related

Description: Design a roundabout at the intersection of 91st St and Trailside View. The roundabout would help to accommodate the heavy turning movements at the intersection but also act as a deterrent for vehicles using 91st St as a high speed cut through in the future.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	300.0
Total:	**300.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	300.0	-	300.0	-	-	-	-	300.0
Total:	**300.0**	**-**	**300.0**	**-**	**-**	**-**	**-**	**300.0**

Pavement Overlay Program (New Capital Project 43)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Complete ongoing street pavement and public alley overlays and all associated improvements, which may include milling and surface treatments on the existing roadway, traffic control, new pavement thickness, water valve and manhole lowering and raising, signal detection upgrades from loops to video, Americans with Disabilities Act (ADA) upgrades for concrete ramps and signal push buttons, concrete repairs to curbs and sidewalks, new striping plans, new thermo plastic striping and new signage for bike lanes and sidewalks.

Funding by Expenditure Category	Total Project Cost
Construction	136,516.0
Total:	**136,516.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	50,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	50,000.0
CIP Transportation Privilege Tax	86,516.0	-	35,867.7	16,700.5	17,496.5	16,451.3	-	86,516.0
Total:	**136,516.0**	**-**	**45,867.7**	**26,700.5**	**27,496.5**	**26,451.3**	**10,000.0**	**136,516.0**

Shared-Use Path Sign Program (PT2101)

Est. Completion: Jun 30, 2028

Location: Indian Bend Wash, Camelback Walk, and Salt River Canal Paths

Project Type: Construction Related

Description: Fabricate and install signage along and connect to major shared-use path corridors to assist emergency response and provide guidance to path users.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	14.1
Contingency	92.0
Design/Construction Administration	56.3
Machinery and Equipment	640.2
Total:	**802.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	802.6	(373.8)	428.8	-	-	-	-	428.8
Total:	**802.6**	**(373.8)**	**428.8**	**-**	**-**	**-**	**-**	**428.8**

Intelligent Transportation System Infrastructure and Network Improvements (PT2105)

Est. Completion: Dec 20, 2027

Location: Citywide

Project Type: Construction Related

Description: Improve Intelligent Transportation System (ITS) infrastructure, including vehicle detection systems, cabinets, controllers and fiber network infrastructure.

Funding by Expenditure Category	Total Project Cost
Construction	5,887.7
Total:	**5,887.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	4,887.7	(2,505.8)	2,382.0	-	-	-	-	2,382.0
CIP Transportation Privilege Tax	1,000.0	(215.5)	784.5	-	-	-	-	784.5
Total:	**5,887.7**	**(2,721.3)**	**3,166.5**	**-**	**-**	**-**	**-**	**3,166.5**

Scottsdale Road Signal Detection System Upgrade (PT2304)

Est. Completion: Dec 15, 2026

Location: Along Scottsdale Road from McKellips Road to Frank Lloyd Wright Blvd. Selected intersections along Via De Ventura and couplets.

Project Type: Technology Related

Description: Install advanced traffic signal detection systems to enable bike detections, full actuated signal operations, real-time traffic data collection and automatic performance measures, includes cabinet upgrades along the same segment.

Funding by Expenditure Category	Total Project Cost
Construction	3,427.8
Total:	**3,427.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	3,223.0	(0.1)	3,222.9	-	-	-	-	3,222.9
CIP Transportation Privilege Tax	204.8	(21.0)	183.9	-	-	-	-	183.9
Total:	**3,427.8**	**(21.1)**	**3,406.7**	**-**	**-**	**-**	**-**	**3,406.7**

Scottsdale Flashing Yellow Arrow Pilot (PT2401)

Est. Completion: Dec 20, 2027

Location: Signalized intersections on Scottsdale Road and Frank Lloyd Wright Boulevard / Bell Road

Project Type: Technology Related

Description: Replace the existing protected-only and protected/permissive left turn arrow heads with four-section flashing yellow arrow heads to improve traffic efficiency and safety.

Funding by Expenditure Category	Total Project Cost
Construction	827.5
Total:	**827.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	770.9	-	770.9	-	-	-	-	770.9
CIP Transportation Privilege Tax	56.6	-	56.6	-	-	-	-	56.6
Total:	**827.5**	**-**	**827.5**	**-**	**-**	**-**	**-**	**827.5**

Roadway Capacity & Safety Improvements (PY2308)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Modify roadways throughout Scottsdale in order to make the street system work more efficiently, and to improve safety and capacity. Improvements include adding and lengthening left-turn or right-turn lanes, building missing short segments of through travel lanes and adding medians.

Funding by Expenditure Category	Total Project Cost
Contingency	206.6
Construction	5,163.9
Design/Construction Administration	634.4
Total:	**6,004.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	6,004.9	(1,144.8)	2,337.1	841.0	841.0	841.0	-	4,860.1
Total:	**6,004.9**	**(1,144.8)**	**2,337.1**	**841.0**	**841.0**	**841.0**	**-**	**4,860.1**

Neighborhood Traffic Management Program (PY2310)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Modify streets throughout Scottsdale to reduce traffic speed and volume, such as narrowing travel lanes with medians or restricting turning movements with barriers. These modifications are made exclusively at the request of neighborhood residents.

Funding by Expenditure Category	Total Project Cost
Contingency	60.0
Construction	510.0
Design/Construction Administration	180.0
Total:	**750.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	750.0	(186.5)	563.5	-	-	-	-	563.5
Total:	**750.0**	**(186.5)**	**563.5**	**-**	**-**	**-**	**-**	**563.5**

Traffic Signal Construction (PY2311)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Install new traffic and pedestrian signals and relocate existing signals to improve signal timing and public safety. The project will accommodate changes to traffic and pedestrian patterns in Scottsdale as the city develops.

Funding by Expenditure Category	Total Project Cost
Contingency	560.0
Construction	1,840.0
Total:	**2,400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Contributions	-	-	-	-	-	-	-	-
CIP Transportation Privilege Tax	2,400.0	-	600.0	600.0	600.0	600.0	-	2,400.0
Total:	**2,400.0**	**-**	**600.0**	**600.0**	**600.0**	**600.0**	**-**	**2,400.0**

Major Traffic Signal Equipment Upgrade (New Capital Project 32)

Est. Completion: Jul 5, 2028

Location: Frank Lloyd Wright Blvd

Project Type: Construction Related

Description: Remove and upgrade traffic signal indications, equipment and wirings at the Frank Lloyd Wright and Cactus; Frank Lloyd Wright & Altadena; Frank Lloyd Wright & Via Linda

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	295.0
Total:	**295.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	295.0	-	295.0	-	-	-	-	295.0
Total:	**295.0**	**-**	**295.0**	**-**	**-**	**-**	**-**	**295.0**

Downtown Main Street Streetscape & Pedestrian Improvements (PD1803)

Est. Completion: Oct 1, 2027

Location: Main Street from 69th Street to Scottsdale Road

Project Type: Construction Related

Description: Design and construct sidewalks and roadside landscaping, and replace street and pedestrian lighting. Promote Main Street as a major east/west pedestrian corridor traversing downtown from 69th Street to Brown Avenue and the Civic Center Mall.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	47.2
Contingency	935.1
Construction	4,814.1
Design/Construction Administration	2,228.7
Art in Public Places	53.1
Total:	**8,078.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	8,078.2	(176.3)	7,901.9	-	-	-	-	7,901.9
Total:	**8,078.2**	**(176.3)**	**7,901.9**	**-**	**-**	**-**	**-**	**7,901.9**

18 - Build Roadway & Pedestrian Improvements along 2nd St from Drinkwater Blvd to Goldwater Blvd (PD2103)

Est. Completion: Sep 30, 2027

Location: Old Town Scottsdale

Project Type: Construction Related

Description: Widen and repair sidewalks, add bike lanes, new landscaping and pedestrian lighting, and build two pocket parks to help create a better pedestrian experience in this portion of Old Town Scottsdale per the Main Street Streetscape and Pedestrian Design plan.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	28.4
Contingency	293.1
Construction	1,192.3
Design/Construction Administration	326.2
Art in Public Places	6.6
Total:	**1,846.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP General	1.1	(1.1)	-	-	-	-	-	-
2019 GO Bond - Q2	1,845.4	(326.2)	1,519.2	-	-	-	-	1,519.2
Total:	**1,846.6**	**(327.4)**	**1,519.2**	**-**	**-**	**-**	**-**	**1,519.2**

Trolley Vehicle Purchase (PE2502)

Est. Completion: Dec 31, 2029

Location: Citywide

Project Type: Construction Related

Description: Purchase 13 trolley buses to replace the existing buses that will meet their useful life based on the years of service.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	10,400.0
Total:	**10,400.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	8,320.0	-	-	6,800.0	1,520.0	-	-	8,320.0
CIP Regional Sales Tax-Transit	2,080.0	-	-	1,700.0	380.0	-	-	2,080.0
Total:	**10,400.0**	**-**	**-**	**8,500.0**	**1,900.0**	**-**	**-**	**10,400.0**

Pima Road: Jomax Road to Dynamite Boulevard (PS2403)

Est. Completion: Jun 30, 2028

Location: Pima Road: Dynamite Road to Jomax Road

Project Type: Construction Related

Description: Design and construct Pima Road to the ultimate four-lane minor arterial cross section to improve safety, capacity and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	300.0
Total:	**300.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	210.0	-	210.0	-	-	-	-	210.0
CIP Transp Priv Tax 2019	90.0	-	90.0	-	-	-	-	90.0
Total:	**300.0**	**-**	**300.0**	**-**	**-**	**-**	**-**	**300.0**

Pima Road: Las Piedras to Stagecoach Pass (PS2404)

Est. Completion: Sep 12, 2029

Location: Pima Road: Las Piedras to Stagecoach Pass

Project Type: Construction Related

Description: Design and construct Pima Road between Las Piedras and Stagecoach Pass to the ultimate four-lane minor arterial cross section to improve safety, capacity and accessibility for all users.

Funding by Expenditure Category	Total Project Cost
Land/ROW	5,248.8
Construction	23,645.3
Design/Construction Administration	4,754.8
Total:	**33,648.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Alcp	23,554.2	-	3,533.0	9,421.7	9,421.7	1,177.7	-	23,554.2
CIP Transp Priv Tax 2019	10,094.8	-	1,514.3	4,037.9	4,037.9	504.7	-	10,094.8
Total:	**33,648.9**	**-**	**5,047.3**	**13,459.6**	**13,459.6**	**1,682.4**	**-**	**33,648.9**

Central Arizona Project Canal Path - Scottsdale to Northsight (PT2301)

Est. Completion: Dec 28, 2028

Location: North side of Frank Lloyd Wright Boulevard between Scottsdale Road and Northsight Boulevard.

Project Type: Construction Related

Description: Design and construct a 1.7-mile long, 10-foot wide concrete path on the south side of the Central Arizona Project Canal and north side of Frank Lloyd Wright Boulevard from Scottsdale Road to Northsight Boulevard.

Funding by Expenditure Category	Total Project Cost
Land/ROW	5.0
Contingency	399.0
Construction	1,819.2
Design/Construction Administration	489.8
Total:	**2,713.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Federal Grants	2,372.0	-	2,372.0	-	-	-	-	2,372.0
CIP Transportation Privilege Tax	341.0	(170.7)	170.3	-	-	-	-	170.3
Total:	**2,713.0**	**(170.7)**	**2,542.3**	**-**	**-**	**-**	**-**	**2,542.3**

Pedestrian Crossing Improvements Phase II (PT2303)

Est. Completion: Dec 31, 2032

Location: Citywide

Project Type: Construction Related

Description: Design and construct up to three High-Intensity Activated crossWalK beacons (HAWKS), Rectangular Rapid Flash Beacons (RRFBs), and pedestrian refuges per year at sites recommended through various safety studies including the Pedestrian Crossing study completed for Scottsdale by MAG in 2019 and through the city's Guidelines to Identify Pedestrian Crossing Treatments.

Funding by Expenditure Category	Total Project Cost
Construction	1,750.0
Total:	**1,750.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	1,750.0	(14.8)	694.1	347.0	347.0	347.0	-	1,735.2
Total:	**1,750.0**	**(14.8)**	**694.1**	**347.0**	**347.0**	**347.0**	**-**	**1,735.2**

Indian Bend Wash Path Renovations - Phase II (PT2504)

Est. Completion: Sep 30, 2026

Location: Three Locations: Segment 1 - Osborn Park to north of 3rd Street; Segment 2 - Via Linda to Pima Path Junction; Segment 3 - Hayden Road to Via Linda

Project Type: Construction Related

Description: Removal and replacement of 8 foot wide shared-use path segments that are over 40 years old along the Indian Bend Wash Greenbelt.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	13.8
Contingency	459.0
Construction	2,294.8
Design/Construction Administration	578.3
Art in Public Places	-
Total:	**3,345.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	3,345.9	-	3,345.9	-	-	-	-	3,345.9
Total:	**3,345.9**	**-**	**3,345.9**	**-**	**-**	**-**	**-**	**3,345.9**

64th Street Canal Path Wall: Thomas Road to Indian School Road (PT2601)

Est. Completion: Jan 6, 2027
Location: Along the Crosscut Canal between Thomas Road to Indian School Road
Project Type: Construction Related
Description: Perform repairs to the retaining wall of reinforced concrete.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	2.6
Contingency	85.0
Construction	425.2
Design/Construction Administration	114.8
Art in Public Places	5.4
Total:	**633.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	633.0	-	633.0	-	-	-	-	633.0
Total:	**633.0**	**-**	**633.0**	**-**	**-**	**-**	**-**	**633.0**

McCormick Parkway Shared Use Path (Conceptual Design) (PT2602)

Est. Completion: Feb 28, 2028

Location: McCormick Parkway between Scottsdale Road and Hayden Road

Project Type: Construction Related

Description: Design a concrete Shared-Use Path along the southern side of McCormick Parkway. This path will connect to the existing Indian Bend Wash Path Network.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	502.1
Total:	**502.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	502.1	-	502.1	-	-	-	-	502.1
Total:	**502.1**	**-**	**502.1**	**-**	**-**	**-**	**-**	**502.1**

19 - Build Roadway and Pedestrian Improvements along Marshall Way North of Indian School Rd (PT2604)

Est. Completion: Oct 31, 2027

Location: Downtown Scottsdale

Project Type: Construction Related

Description: Narrow the traffic lanes and widen sidewalks, add bike lanes, new landscaping and pedestrian lighting and add at least two pocket parks to improve the pedestrian experience in this portion of Old Town Scottsdale. The focus of this project is the section of Marshall Way from Indian School Road north to 5th Avenue; Marshall Way has long been envisioned as a major pedestrian corridor connecting the northern and southern ends of Goldwater Boulevard. This project implements recommendations of a handful of planning efforts including the Tourism Strategic Plan, Downtown 2.0, the Public Spaces Master Plan, and the Economic Development Strategic Plan as well as the City of Scottsdale General Plan 2001 and the Old Town Scottsdale Character Area Plan.

Funding by Expenditure Category	Total Project Cost
Contingency	258.6
Construction	1,276.2
Design/Construction Administration	253.5
Art in Public Places	12.5
Total:	**1,800.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	1,800.8	-	1,800.8	-	-	-	-	1,800.8
Total:	**1,800.8**	**-**	**1,800.8**	**-**	**-**	**-**	**-**	**1,800.8**

Sidewalk Improvements (PY2209)

Est. Completion: Dec 25, 2035

Location: Citywide

Project Type: Construction Related

Description: Design and construct the absent segments of sidewalks to improve connectivity and repair sidewalks that require more than routine maintenance.

Funding by Expenditure Category	Total Project Cost
Contingency	31.5
Construction	451.5
Design/Construction Administration	117.0
Total:	**600.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	600.0	(283.6)	316.4	-	-	-	-	316.4
Total:	**600.0**	**(283.6)**	**316.4**	**-**	**-**	**-**	**-**	**316.4**

Trail Improvement Program (PY2307)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Build absent segments of unpaved trails for hikers, equestrians, and mountain bicyclists.

Funding by Expenditure Category	Total Project Cost
Contingency	270.0
Construction	1,050.0
Design/Construction Administration	450.0
Total:	**1,770.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	1,770.0	(493.4)	476.6	200.0	200.0	200.0	200.0	1,276.6
Total:	**1,770.0**	**(493.4)**	**476.6**	**200.0**	**200.0**	**200.0**	**200.0**	**1,276.6**

Bikeways Program (PY2312)

Est. Completion: Jun 30, 2035

Location: Citywide

Project Type: Construction Related

Description: Improve bicycle and shared-use paths throughout Scottsdale by making connections between missing segments of paved travel ways for bicyclists, pedestrians, and wheelchairs. The project will focus on incomplete missing path segments adjacent to canals and in facilities such as Indian Bend Wash.

Funding by Expenditure Category	Total Project Cost
Contingency	240.0
Construction	2,400.0
Design/Construction Administration	410.0
Total:	**3,050.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	3,050.0	(248.3)	1,691.7	370.0	370.0	370.0	-	2,801.7
Total:	**3,050.0**	**(248.3)**	**1,691.7**	**370.0**	**370.0**	**370.0**	**-**	**2,801.7**

Transit Stop Improvements (PY2316)

Est. Completion: Jun 30, 2027

Location: Citywide

Project Type: Construction Related

Description: Implement transit stop modifications that include shade, benches and bicycle racks to comply with city standards and federal requirements, and enhance the transit stop system in Scottsdale.

Funding by Expenditure Category	Total Project Cost
Construction	1,803.3
Design/Construction Administration	30.0
Total:	**1,833.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Regional Sales Tax-Transit	1,533.3	-	1,533.3	-	-	-	-	1,533.3
CIP Transportation Privilege Tax	300.0	(165.5)	134.5	-	-	-	-	134.5
Total:	**1,833.3**	**(165.5)**	**1,667.8**	**-**	**-**	**-**	**-**	**1,667.8**

20 - Build Roadway and Pedestrian Improvements along Main St from Scottsdale Rd to Brown Ave (TEMP2134-F)

Est. Completion: Jun 30, 2029

Location: Historic Old Town Scottsdale, Main Street from Scottsdale Road east to Brown Avenue

Project Type: Construction Related

Description: Design and build streetscape and pedestrian improvements from Scottsdale Road east to Brown Avenue in Historic Old Town. Main Street has long been envisioned as a major east/west pedestrian corridor; this project would create a better pedestrian experience via improved sidewalks, lighting and landscaping and two pocket parks. This project implements recommendations of a handful of planning efforts including the Tourism Strategic Plan, Downtown 2.0, the Public Spaces Master Plan, and the Economic Development Strategic Plan as well as the City of Scottsdale General Plan 2001 and the Old Town Scottsdale Character Area Plan.

Funding by Expenditure Category	Total Project Cost
Contingency	157.6
Construction	669.8
Design/Construction Administration	160.0
Art in Public Places	6.8
Total:	**994.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	994.2	-	-	198.8	795.3	-	-	994.2
Total:	**994.2**	**-**	**-**	**198.8**	**795.3**	**-**	**-**	**994.2**

43 - Improve 5th Ave from Scottsdale Rd to Goldwater Blvd (TEMP2264-F)

Est. Completion: Jun 30, 2029

Location: Old Town Scottsdale

Project Type: Construction Related

Description: Modify the size of traffic lanes, widen sidewalks, add bike lanes, improve street landscaping elements, and replace and improve street and pedestrian lighting on 5th Avenue from Scottsdale Road to Goldwater Boulevard.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	54.9
Contingency	567.0
Construction	2,293.8
Design/Construction Administration	631.0
Art in Public Places	23.2
Total:	**3,569.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
2019 GO Bond - Q2	3,569.9	-	-	-	3,569.9	-	-	3,569.9
Total:	**3,569.9**	**-**	**-**	**-**	**3,569.9**	**-**	**-**	**3,569.9**

Shea and 66th Pedestrian Crossing (New Capital Project 12)

Est. Completion: Jun 30, 2027

Location: N 66th St & E Shea Blvd

Project Type: Construction Related

Description: Install a Pedestrian Hybrid Beacon (HAWK) crossing at the intersection of N 66th St and E Shea Blvd to provide a controlled crossing of Shea Boulevard.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	2.5
Contingency	177.6
Information Technology	7.6
Construction	405.9
Art in Public Places	4.9
Total:	**598.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Transportation Privilege Tax	598.5	-	598.5	-	-	-	-	598.5
Total:	**598.5**	**-**	**598.5**	**-**	**-**	**-**	**-**	**598.5**

(In thousands)

Water Management

Water Management focuses on coordinating land use and infrastructure planning within the context of financial demands and available resources. This program achieves this goal by delivering safe, reliable water and providing wastewater services. This program also reflects the city's commitment to federal and state regulations. Approximately 34.6 percent of the CIP has been identified to address the water and water reclamation needs of the city.

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Water Management							
	Wastewater Improvements							
	Advance Water Treatment Plant Membranes - Wastewater (PV1507)	1,628.5	1,465.0	1,078.0	980.0	317.0	5,468.5	277
	Technology Master Plan Identified Wastewater Projects (PV1801)	2,887.4	1,525.0	800.0	-	400.0	5,612.4	278
	SROG Regional Wastewater Facilities (PV1904)	11,501.7	10,130.0	11,000.0	7,200.0	5,250.0	45,081.7	279
	Wastewater System Oversizing (PV1905)	461.0	39.0	50.0	50.0	50.0	650.0	280
	Wastewater System Improvements (PV1906)	27,992.5	24,665.0	13,990.0	13,420.0	24,160.0	104,227.5	281
	Capital Asset Replacement and System Upgrades (PV2101)	646.9	500.0	500.0	750.0	750.0	3,146.9	282
	Water Reclamation Participation Program - City Portion (PV2102)	2,219.7	500.0	500.0	500.0	500.0	4,219.7	283
*	Water Reclamation Security Enhancements (PV2103)	1,619.4	400.0	350.0	100.0	200.0	2,669.4	284
	Radio Telemetry Monitoring Automation Citywide - Wastewater (PV2105)	414.6	765.0	1,000.0	1,000.0	800.0	3,979.6	285
	Wastewater Treatment Facility Improvements (PV2108)	13,782.4	1,650.0	5,650.0	1,896.0	11,550.0	34,528.4	286
	Thomas Road Sewer Improvement (PV2306)	2,255.5	-	-	-	-	2,255.5	287
	Water Campus Administrative Building Expansion and New Regulatory Lab – Sewer (PV2308)	1,989.8	-	-	-	1,000.0	2,989.8	288
	RWDS System Improvements (PW2104)	5,322.1	4,000.0	3,500.0	1,400.0	1,175.0	15,397.1	289
	Water Campus Fire Prevention Systems (PW2602)	980.0	442.0	244.0	294.0	-	1,960.0	290
**	Wastewater Fund Contingency (PZ6300)	20,000.0	-	-	-	-	20,000.0	291
	Crossroads Lift Station Expansion (New Capital Project 6)	9,000.0	7,000.0	-	-	-	16,000.0	292
	Happy Valley Road Sewer Improvements (New Capital Project 42)	-	3,000.0	14,000.0	14,000.0	-	31,000.0	293
	Water Improvements							

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

(In thousands)

Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
Water Resources Impact Fees (PW1602)	12.8	1.5	10.0	1.5	1.5	27.3	294
Water Treatment Facility Improvements (PW1704)	15,568.7	5,051.0	14,445.0	4,490.0	13,700.0	53,254.7	295
Water System Security Enhancement Projects (PW1803)	1,062.6	805.0	1,300.0	400.0	550.0	4,117.6	296
Advance Water Treatment Plant Membranes Replacement (PW1901)	1,342.7	254.8	98.9	352.1	115.0	2,163.5	297
New Well North of Loop 101 near Hayden ASR Well 159 (PW1905)	7,776.2	-	-	-	-	7,776.2	298
Crossroads East - Water System Improvements (PW1906)	27,543.4	-	-	-	-	27,543.4	299
Water System Oversizing (PW1907)	690.0	147.0	147.0	149.0	150.0	1,283.0	300
Deep Well Recharge/Recovery Projects (PW1908)	23,303.3	-	-	-	-	23,303.3	301
Rio Verde/128th Street Transmission Mains (PW2001)	7,313.6	4,800.0	3,000.0	-	-	15,113.6	302
Zone 8 Jomax Road Transmission Line (PW2003)	220.9	1,437.0	975.0	2,192.0	1,450.0	6,274.9	303
Cluster 3 Arsenic Treatment (PW2004)	(578.5)	5,000.0	1,100.0	-	-	5,521.5	304
Water Participation Program - City Portion (PW2103)	746.3	200.0	190.0	500.0	500.0	2,136.3	305
Westworld System Improvements (PW2106)	905.2	100.0	5,900.0	-	-	6,905.2	306
IWDS/HVID Property - Scottsdale National Golf Club (PW2108)	3,888.5	-	-	-	-	3,888.5	307
Well Sites Rehabilitation (PW2109)	915.9	370.0	300.0	151.5	150.0	1,887.4	308
Water Participation Program (PW2110)	656.7	150.0	200.0	100.0	100.0	1,206.7	309
Irrigation Water Distribution System Improvements (PW2112)	807.5	500.0	2,400.0	-	-	3,707.5	310
Water Meter Replacement Program (PW2115)	6,475.7	4,000.0	4,000.0	4,000.0	4,000.0	22,475.7	311
IWDS / Harquahala Valley Irrigation District Property - Desert Mountain Golf Club (PW2116)	8,996.4	5,500.0	350.0	20.0	25.0	14,891.4	312
Water Treatment Plant Membranes (PW2117)	4,979.7	2,000.0	2,000.0	2,000.0	2,000.0	12,979.7	313
Well Sites (PW2119)	2,003.6	196.0	211.8	-	-	2,411.4	314
Booster Station Upgrades (PW2120)	8,411.9	1,000.0	5,500.0	6,050.0	2,000.0	22,961.9	315
Water Distribution System Improvements (PW2121)	53,331.0	18,600.0	14,854.0	22,431.4	16,910.0	126,126.4	316

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

WATER MANAGEMENT

(In thousands)

	Project	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total	Page
	Infrastructure Asset Management and Condition Assessment (PW2201)	1,801.7	490.0	490.0	200.0	150.0	3,131.7	317
	Water Campus Administrative Building Expansion and New Regulatory Lab – Water (PW2304)	8,229.3	-	-	-	1,000.0	9,229.3	318
	Water Impact Fees (PW2305)	125.8	191.5	10.0	1.5	1.5	330.3	319
	Water Quality Equipment and Software (PW2306)	1,084.8	359.4	64.1	120.0	-	1,628.3	320
	ASR Well 53A (PW2401)	-	9,085.0	7,200.0	-	-	16,285.0	321
	CGTF Water Treatment Facility Improvements (PW2501)	3,129.0	1,200.5	1,249.5	-	345.0	5,924.0	322
	BPS-55 Rebuild (PW2601)	17,100.0	14,700.0	-	-	-	31,800.0	323
**	Water Fund Contingency (PZ6100)	20,000.0	-	-	-	-	20,000.0	324
	Water Source and Supply (New Capital Project 44)	-	100,000.0	-	-	-	100,000.0	325
	Total	330,546.5	232,219.7	118,657.2	84,749.0	89,300.0	855,472.5	

*Recurring Capital Maintenance Projects
**Project list includes respective contingencies

Advance Water Treatment Plant Membranes - Wastewater (PV1507)

Est. Completion: Jun 30, 2046
Location: Scottsdale Water Campus
Project Type: Construction Related
Description: Replace water treatment membranes at the Advanced Water Treatment (AWT) Plant at the Water Campus.

Funding by Expenditure Category	Total Project Cost
Construction	9,886.1
Design/Construction Administration	79.5
Total:	**9,965.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	9,965.6	(4,497.1)	1,628.5	1,465.0	1,078.0	980.0	317.0	5,468.5
Total:	**9,965.6**	**(4,497.1)**	**1,628.5**	**1,465.0**	**1,078.0**	**980.0**	**317.0**	**5,468.5**

Technology Master Plan Identified Wastewater Projects (PV1801)

Est. Completion: Jun 30, 2031

Location: Citywide

Project Type: Technology Related

Description: Design and implement multiple capital improvements identified in the Technology Master Plan. Improvement areas will focus on Supervisory Control and Data Acquisition (SCADA) systems, integration of asset management with work order systems, communications and future master plan updates.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	51.6
Contingency	368.1
Construction	9,002.8
Design/Construction Administration	796.7
Total:	**10,219.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	10,219.2	(4,606.8)	2,887.4	1,525.0	800.0	-	400.0	5,612.4
Total:	**10,219.2**	**(4,606.8)**	**2,887.4**	**1,525.0**	**800.0**	**-**	**400.0**	**5,612.4**

SROG Regional Wastewater Facilities (PV1904)

Est. Completion: Dec 31, 2031

Location: Wastewater Treatment Plant, 91st Avenue in Phoenix

Project Type: Construction Related

Description: Expand, modify and improve the regional wastewater conveyance facilities and the 91st Avenue Wastewater Treatment Plant (located in Phoenix) according to existing intergovernmental agreements with the Sub-Regional Operating Group (SROG).

Funding by Expenditure Category	Total Project Cost
Other Project Costs	53.2
Construction	79,867.9
Design/Construction Administration	100.0
Total:	**80,021.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	80,021.1	(34,939.3)	11,501.7	10,130.0	11,000.0	7,200.0	5,250.0	45,081.7
Total:	**80,021.1**	**(34,939.3)**	**11,501.7**	**10,130.0**	**11,000.0**	**7,200.0**	**5,250.0**	**45,081.7**

Wastewater System Oversizing (PV1905)

Est. Completion: Dec 31, 2030

Location: Citywide

Project Type: Construction Related

Description: Oversize city lines and facilities to meet future capacity to Master Plan standards. Residential owners and developers are required by City Code to extend sewer lines (typically an 8-inch sewer line) at the resident/developer cost, and the city wishes to use that opportunity to upsize the line to accommodate regional flows. The city pays the cost difference between the upsized line and the price the resident/developer would have paid to extend the sewer line in-kind.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	3.1
Construction	650.9
Design/Construction Administration	10.0
Total:	**663.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	663.9	(13.9)	461.0	39.0	50.0	50.0	50.0	650.0
Total:	**663.9**	**(13.9)**	**461.0**	**39.0**	**50.0**	**50.0**	**50.0**	**650.0**

Wastewater System Improvements (PV1906)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Design and construct sewer lines, complete treatment plant work 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 over 30 years. In conjunction with the Asset Management Program, sewer lines will be videotaped to identify potential problems. Design will be initiated to correct any identified problems. Additionally, this project will replace undersized sewer lines and provide new infrastructure to support redevelopment associated with downtown revitalization, consistent with the Infrastructure Improvement Plan (IIP).

Funding by Expenditure Category	Total Project Cost
Other Project Costs	4,078.0
Contingency	12,952.3
Construction	122,757.2
Design/Construction Administration	11,018.2
Total:	**150,805.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	109,768.8	(45,918.9)	17,114.9	4,665.0	4,490.0	13,420.0	24,160.0	63,849.9
CIP Wastewater Development	41,036.8	(659.3)	10,877.6	20,000.0	9,500.0	-	-	40,377.6
Total:	**150,805.6**	**(46,578.2)**	**27,992.5**	**24,665.0**	**13,990.0**	**13,420.0**	**24,160.0**	**104,227.5**

Capital Asset Replacement and System Upgrades (PV2101)

Est. Completion: Jun 30, 2046

Location: Systemwide (Sewer)

Project Type: Construction Related

Description: Perform sewer system capital asset replacements and system upgrades for items with a unit cost of at least $10,000 and a usable life of at least two years. Improvements and upgrades to an existing capital asset will provide additional value such as substantial extension of life or a significant upgrade to the capital asset's ability to provide increased service capacity or efficiency.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	6,600.0
Total:	**6,600.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	6,600.0	(3,453.1)	646.9	500.0	500.0	750.0	750.0	3,146.9
Total:	**6,600.0**	**(3,453.1)**	**646.9**	**500.0**	**500.0**	**750.0**	**750.0**	**3,146.9**

Water Reclamation Participation Program - City Portion (PV2102)

Est. Completion: Jun 30, 2046

Location: Systemwide (Sewer)

Project Type: Construction Related

Description: Construct city portion of sewer line extension program that is not covered by customer reimbursement.

Funding by Expenditure Category	Total Project Cost
Construction	6,000.0
Total:	**6,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	6,000.0	(1,780.3)	2,219.7	500.0	500.0	500.0	500.0	4,219.7
Total:	**6,000.0**	**(1,780.3)**	**2,219.7**	**500.0**	**500.0**	**500.0**	**500.0**	**4,219.7**

Water Reclamation Security Enhancements (PV2103)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Enhance security at wastewater facilities throughout the city by upgrading existing prevention, detection and response systems. This project is the result of recommendations developed through 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.

Funding by Expenditure Category	Total Project Cost
Construction	3,862.7
Total:	**3,862.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	3,862.7	(1,193.3)	1,619.4	400.0	350.0	100.0	200.0	2,669.4
Total:	**3,862.7**	**(1,193.3)**	**1,619.4**	**400.0**	**350.0**	**100.0**	**200.0**	**2,669.4**

Radio Telemetry Monitoring Automation Citywide - Wastewater (PV2105)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Funding by Expenditure Category	Total Project Cost
Construction	4,807.2
Total:	**4,807.2**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	4,807.2	(827.6)	414.6	765.0	1,000.0	1,000.0	800.0	3,979.6
Total:	**4,807.2**	**(827.6)**	**414.6**	**765.0**	**1,000.0**	**1,000.0**	**800.0**	**3,979.6**

Wastewater Treatment Facility Improvements (PV2108)

Est. Completion: Jun 30, 2046

Location: Scottsdale Water Campus, Gainey Wastewater Treatment Facility

Project Type: Construction Related

Description: Design and construct treatment plant modifications at the Scottsdale Water Campus and the Gainey Ranch Wastewater Treatment Facility. This includes the rehabilitation and replacement of wastewater headworks, piping, clarifiers, pumps, filters, electrical and control systems, heating, ventilation and air conditioning (HVAC) equipment, odor control infrastructure, disinfection and other chemical systems. Also provides for miscellaneous site work such as access drives, shade canopies, grading improvements, and site lighting.

Funding by Expenditure Category	Total Project Cost
Construction	46,164.9
Total:	**46,164.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	46,164.9	(11,636.5)	13,782.4	1,650.0	5,650.0	1,896.0	11,550.0	34,528.4
Total:	**46,164.9**	**(11,636.5)**	**13,782.4**	**1,650.0**	**5,650.0**	**1,896.0**	**11,550.0**	**34,528.4**

Thomas Road Sewer Improvement (PV2306)

Est. Completion: Jun 30, 2027

Location: Thomas Road between 64th Street and 68th Street

Project Type: Construction Related

Description: Upsize the existing 8-inch diameter sewer main to a 12-inch diameter sewer main to increase capacity for current and future connections.

Funding by Expenditure Category	Total Project Cost
Construction	1,877.8
Design/Construction Administration	412.2
Total:	**2,290.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	2,004.0	-	2,004.0	-	-	-	-	2,004.0
CIP Wastewater Development	286.0	(34.5)	251.5	-	-	-	-	251.5
Total:	**2,290.0**	**(34.5)**	**2,255.5**	**-**	**-**	**-**	**-**	**2,255.5**

Water Campus Administrative Building Expansion and New Regulatory Lab – Sewer (PV2308)

Est. Completion: Jun 30, 2031

Location: Water Campus

Project Type: Construction Related

Description: Renovate and expand the existing Scottsdale Water Campus Administration building to include a new state of the art regulatory laboratory for both water and sewer with improved ventilation systems, new optimization control room, dedicated server room, new fire control systems, parking additions and new office space to accommodate existing and future staff, associated meetings and storage space. The Water Treatment Operations building will also be expanded to include additional office and storage space to accommodate existing and future staff.

Funding by Expenditure Category	Total Project Cost
Construction	7,782.6
Total:	**7,782.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	7,782.6	(4,792.8)	1,989.8	-	-	-	1,000.0	2,989.8
Total:	**7,782.6**	**(4,792.8)**	**1,989.8**	**-**	**-**	**-**	**1,000.0**	**2,989.8**

RWDS System Improvements (PW2104)

Est. Completion: Jun 30, 2046

Location: North of Central Arizona Project Canal

Project Type: Construction Related

Description: Improve the Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project is funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	204.5
Construction	16,922.7
Design/Construction Administration	433.5
Total:	**17,560.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Rwds	17,560.8	(2,163.7)	5,322.1	4,000.0	3,500.0	1,400.0	1,175.0	15,397.1
Total:	**17,560.8**	**(2,163.7)**	**5,322.1**	**4,000.0**	**3,500.0**	**1,400.0**	**1,175.0**	**15,397.1**

Water Campus Fire Prevention Systems (PW2602)

Est. Completion: Jun 30, 2030

Location: Water Campus, 8787 E. Hualapai Dr.

Project Type: Construction Related

Description: Upgrade the aging fire prevention system at Water Campus to maintain the fire, life, and safety system. The upgrades will be necessary at various buildings throughout the water campus to ensure all occupied buildings maintain National Fire Protection Association (NFPA) and City Code requirements.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	1,960.0
Total:	**1,960.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	686.4	-	490.0	196.4	-	-	-	686.4
CIP Water Reclamation	1,273.6	-	490.0	245.6	244.0	294.0	-	1,273.6
Total:	**1,960.0**	**-**	**980.0**	**442.0**	**244.0**	**294.0**	**-**	**1,960.0**

Wastewater Fund Contingency (PZ6300)

Location: Citywide

Project Type: Construction Related

Description: Provide budgetary appropriation set aside for water reclamation system emergencies or unforeseen expenditures not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Contingency	20,000.0
Total:	**20,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Reclamation	20,000.0	-	20,000.0	-	-	-	-	20,000.0
Total:	**20,000.0**	**-**	**20,000.0**	**-**	**-**	**-**	**-**	**20,000.0**

Crossroads Lift Station Expansion (New Capital Project 6)

Est. Completion: Jun 30, 2028

Location: Crossroads Lift Station

Project Type: Construction Related

Description: Upsize the Crossroads Lift Station capacity from 1 mgd to 5.4 mgd, firm capacity and add dual 18-inch diameter force mains to accommodate flows from future growth areas. This project will require influent flow modifications at the Water Campus WRF, which will be addressed as part of the City's CIP.

Funding by Expenditure Category	Total Project Cost
Construction	16,000.0
Total:	**16,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Wastewater Development	13,000.0	-	9,000.0	4,000.0	-	-	-	13,000.0
CIP Future Issuance Sewer	3,000.0	-	-	3,000.0	-	-	-	3,000.0
Total:	**16,000.0**	**-**	**9,000.0**	**7,000.0**	**-**	**-**	**-**	**16,000.0**

Happy Valley Road Sewer Improvements (New Capital Project 42)

Est. Completion: Jun 30, 2030

Location: Happy Valley Road from Glenn Moor Road to Pima Road

Project Type: Construction Related

Description: Construct a 15-inch diameter sewer in Happy Valley Road in order to alleviate deficiencies in Happy Valley Road and downstream along Pinnacle Peak Road. This pipeline will take all of the flow in Happy Valley Road at Glenn Moor Road and convey it to Pima Road. Additionally, a portion of the flow in Alma School Parkway will be conveyed to this sewer.

Funding by Expenditure Category	Total Project Cost
Construction	31,000.0
Total:	**31,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Future Issuance Sewer	31,000.0	-	-	3,000.0	14,000.0	14,000.0	-	31,000.0
Total:	**31,000.0**	**-**	**-**	**3,000.0**	**14,000.0**	**14,000.0**	**-**	**31,000.0**

Water Resources Impact Fees (PW1602)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Perform a sewer development fee study and annual audit as required per Arizona Revised Statute 9-463.05.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	30.5
Total:	**30.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Resources Developmnt	30.5	(3.2)	12.8	1.5	10.0	1.5	1.5	27.3
Total:	**30.5**	**(3.2)**	**12.8**	**1.5**	**10.0**	**1.5**	**1.5**	**27.3**

Water Treatment Facility Improvements (PW1704)

Est. Completion: Jun 30, 2046

Location: Water Treatment Facilities - Central Arizona Project (CAP) Plant, Chaparral Water Plant and Arsenic Treatment Facility

Project Type: Construction Related

Description: Improve the water treatment facilities due to aging components. This project will include minor design, maintenance and construction modifications to various water treatment plant infrastructure. In addition, design and replace pump stations and storage tanks will be conducted as identified in the Asset Management Program.

Funding by Expenditure Category	Total Project Cost
Construction	79,192.9
Design/Construction Administration	13,112.0
Total:	**92,304.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	91,905.9	(38,651.2)	15,568.7	5,051.0	14,445.0	4,490.0	13,700.0	53,254.7
CIP 2017a MPC Bonds-Water	399.0	(399.0)	-	-	-	-	-	-
Total:	**92,304.9**	**(39,050.2)**	**15,568.7**	**5,051.0**	**14,445.0**	**4,490.0**	**13,700.0**	**53,254.7**

Water System Security Enhancement Projects (PW1803)

Est. Completion: Dec 31, 2046

Location: Citywide

Project Type: Construction Related

Description: Enact security enhancements at water facilities identified in the Water Resources Vulnerability Assessment. This includes upgrades of existing prevention, detection and response systems as needed.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	67.0
Construction	6,584.7
Design/Construction Administration	596.2
Total:	**7,247.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	7,247.9	(3,130.3)	1,062.6	805.0	1,300.0	400.0	550.0	4,117.6
Total:	**7,247.9**	**(3,130.3)**	**1,062.6**	**805.0**	**1,300.0**	**400.0**	**550.0**	**4,117.6**

Advance Water Treatment Plant Membranes Replacement (PW1901)

Est. Completion: Jun 30, 2046
Location: Scottsdale Water Campus
Project Type: Construction Related
Description: Replace water treatment membranes at the Water Campus Advanced Water Treatment (AWT) Plant.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	37.2
Construction	2,350.8
Design/Construction Administration	75.0
Total:	**2,463.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	2,463.0	(299.5)	1,342.7	254.8	98.9	352.1	115.0	2,163.5
Total:	**2,463.0**	**(299.5)**	**1,342.7**	**254.8**	**98.9**	**352.1**	**115.0**	**2,163.5**

New Well North of Loop 101 near Hayden ASR Well 159 (PW1905)

Est. Completion: Jun 30, 2027

Location: Legacy Boulevard east of Scottsdale Road

Project Type: Construction Related

Description: Drill and equip a new aquifer storage and recovery well north of Arizona State Route 101 near Hayden Road to increase treated Central Arizona Project (CAP) water aquifer storage and recovery capacity for growth. The project includes site work (piping, electrical gear, communications, wall, security, etc.)

Funding by Expenditure Category	Total Project Cost
Other Project Costs	392.2
Contingency	1,714.1
Construction	9,027.6
Design/Construction Administration	1,931.1
Total:	**13,065.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Development	4,365.0	(2,848.4)	1,516.6	-	-	-	-	1,516.6
MPC Water 2025 Improvement	8,700.0	(2,440.4)	6,259.6	-	-	-	-	6,259.6
Total:	**13,065.0**	**(5,288.8)**	**7,776.2**	**-**	**-**	**-**	**-**	**7,776.2**

Crossroads East - Water System Improvements (PW1906)

Est. Completion: Feb 28, 2027

Location: Union Hills Drive alignment (extended) from Booster Pump Station 55A at the Central Arizona Project (CAP) Water Treatment Plant (WTP) west to Hayden Road

Project Type: Construction Related

Description: Increase site 55A booster pumping capacity and install approximately 4,200 linear feet of 30-inch diameter transmission main to serve current and future connections.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	688.7
Contingency	2,101.3
Construction	25,502.5
Design/Construction Administration	2,613.6
Total:	**30,906.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	1,046.6	(310.9)	735.8	-	-	-	-	735.8
CIP Water Development	2,494.5	(2,127.1)	367.4	-	-	-	-	367.4
MPC Water 2025 Improvement	12,764.9	(924.7)	11,840.2	-	-	-	-	11,840.2
CIP Future Issuance Water	14,600.0	-	14,600.0	-	-	-	-	14,600.0
Total:	**30,906.0**	**(3,362.7)**	**27,543.4**	**-**	**-**	**-**	**-**	**27,543.4**

Water System Oversizing (PW1907)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Oversize lines and facilities to meet future capacity according to the Water Master Plan standards. Residential owners and developers are required by City Code to extend water lines (typically an 8-inch water line) at the resident/developer cost, and the city wishes to use that opportunity to upsize the line to accommodate regional flows. The city pays the cost difference between the upsized line and the price the resident/developer would have paid to extend the water line in-kind.

Funding by Expenditure Category	Total Project Cost
Construction	1,670.6
Design/Construction Administration	17.0
Total:	**1,687.6**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	1,687.6	(404.6)	690.0	147.0	147.0	149.0	150.0	1,283.0
Total:	**1,687.6**	**(404.6)**	**690.0**	**147.0**	**147.0**	**149.0**	**150.0**	**1,283.0**

Deep Well Recharge/Recovery Projects (PW1908)

Est. Completion: Jun 30, 2027

Location: Multiple locations

Project Type: Construction Related

Description: Design and construct deep well water recharge and recovery facilities to ensure long term sustainability of the city's drinking water aquifer. The city uses this aquifer for both the long-term and short-term storage of water and needs improved capacity to store more water to meet 'Safe Yield' and enhance drought preparedness. This program will determine the best areas for this to occur and design and construct wells to best meet the city's needs.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	39.6
Construction	59,850.5
Design/Construction Administration	1,923.2
Total:	**61,813.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	38,113.8	(25,164.5)	12,949.2	-	-	-	-	12,949.2
CIP Water Federal Grants	3,049.6	(1,351.3)	1,698.3	-	-	-	-	1,698.3
MPC Water 2025 Improvement	20,650.0	(11,994.2)	8,655.8	-	-	-	-	8,655.8
Total:	**61,813.3**	**(38,510.0)**	**23,303.3**	**-**	**-**	**-**	**-**	**23,303.3**

Rio Verde/128th Street Transmission Mains (PW2001)

Est. Completion: Feb 28, 2029

Location: Rio Verde Drive from 122nd Street to 128th Street, continuing south on 128th Street to Ranch Gate Road; 122nd Street, north of Pinnacle Peak Road right of way

Project Type: Construction Related

Description: Construct over two and a half miles of new 12-inch diameter and 16-inch diameter water mains and pressure reducing valves east of Alma School Road to provide capacity for future connections. Acquire land to construct a 0.5 million gallon (MG) tank south of site 145 to replace the 12,000 gallon tank on existing site 145 to provide storage capacity for current and future connections.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1,701.1
Contingency	4,125.8
Construction	8,794.3
Design/Construction Administration	3,973.9
Total:	**18,595.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	4,409.8	-	3,409.8	1,000.0	-	-	-	4,409.8
CIP Water Development	14,185.2	(3,481.5)	3,903.8	3,800.0	3,000.0	-	-	10,703.8
Total:	**18,595.0**	**(3,481.5)**	**7,313.6**	**4,800.0**	**3,000.0**	**-**	**-**	**15,113.6**

Zone 8 Jomax Road Transmission Line (PW2003)

Est. Completion: Jun 30, 2031

Location: Jomax Road west of Pima Road to Hayden Road

Project Type: Construction Related

Description: Construct approximately one half mile of transmission pipeline and main along Jomax Road west of Pima Road to provide capacity for future connections in pressure zone 8 north of Jomax Road.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	127.6
Contingency	269.2
Construction	5,669.4
Design/Construction Administration	208.6
Total:	**6,274.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	372.0	-	-	171.0	-	201.0	-	372.0
CIP Water Development	5,902.9	-	220.9	1,266.0	975.0	1,991.0	1,450.0	5,902.9
Total:	**6,274.9**	**-**	**220.9**	**1,437.0**	**975.0**	**2,192.0**	**1,450.0**	**6,274.9**

Cluster 3 Arsenic Treatment (PW2004)

Est. Completion: Jun 30, 2029

Location: Remote well sites north of the Scottsdale Water Campus

Project Type: Construction Related

Description: Design and construct groundwater treatment infrastructure for arsenic treatment. Strengthen the resiliency of city water supply system in the event Central Arizona Project (CAP) water deliveries are reduced or interrupted, and for long-term supply reliability. Facilitate groundwater delivery from cluster 3 wells into the potable water distribution system while achieving all regulatory water quality standards and city water quality operating goals.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	768.0
Contingency	1,821.1
Construction	7,542.7
Design/Construction Administration	1,852.7
Total:	**11,984.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	11,984.5	(6,462.9)	(578.5)	5,000.0	1,100.0	-	-	5,521.5
Total:	**11,984.5**	**(6,462.9)**	**(578.5)**	**5,000.0**	**1,100.0**	**-**	**-**	**5,521.5**

Water Participation Program - City Portion (PW2103)

Est. Completion: Jun 30, 2046

Location: Systemwide (Water)

Project Type: Construction Related

Description: Construct city portion of water line extension program.

Funding by Expenditure Category	Total Project Cost
Construction	2,638.0
Total:	**2,638.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	2,638.0	(501.7)	746.3	200.0	190.0	500.0	500.0	2,136.3
Total:	**2,638.0**	**(501.7)**	**746.3**	**200.0**	**190.0**	**500.0**	**500.0**	**2,136.3**

Westworld System Improvements (PW2106)

Est. Completion: Jun 30, 2029

Location: McDowell Mountain

Project Type: Construction Related

Description: Improve the McDowell Mountain Golf recharge recovery pipeline, pump stations reservoirs, and recharge wells. This project will be fully funded by the golf courses and city facilities receiving Central Arizona Project (CAP) water from the CAP Canal and delivered through the improvements.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	54.7
Construction	6,930.3
Design/Construction Administration	953.9
Total:	**7,938.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP - Mcdowell Mtn Golf Recharge	7,938.9	(1,033.7)	905.2	100.0	5,900.0	-	-	6,905.2
Total:	**7,938.9**	**(1,033.7)**	**905.2**	**100.0**	**5,900.0**	**-**	**-**	**6,905.2**

IWDS/HVID Property - Scottsdale National Golf Club (PW2108)

Est. Completion: Feb 29, 2028

Location: Irrigation Water Distribution System / Harquahala Valley Irrigation District Property

Project Type: Construction Related

Description: Design and construct groundwater supply wells and a transmission pipeline from the wells to the Central Arizona Project (CAP) canal in the Harquahala Valley. This project will be fully funded by a golf course receiving water through the Irrigation Water Distribution System (IWDS).

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	4,050.0
Total:	**4,050.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Iwds	4,050.0	(161.5)	3,888.5	-	-	-	-	3,888.5
Total:	**4,050.0**	**(161.5)**	**3,888.5**	**-**	**-**	**-**	**-**	**3,888.5**

Well Sites Rehabilitation (PW2109)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Analyze, chemically or mechanically clean and rehabilitate wells and associated facilities as necessary. The wells in the city provide a critical water supply and need to be in proper working order to support peak summer and future water demands.

Funding by Expenditure Category	Total Project Cost
Construction	3,064.7
Total:	**3,064.7**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	3,064.7	(1,177.3)	915.9	370.0	300.0	151.5	150.0	1,887.4
Total:	**3,064.7**	**(1,177.3)**	**915.9**	**370.0**	**300.0**	**151.5**	**150.0**	**1,887.4**

Water Participation Program (PW2110)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Facilitate the extension of water lines as required by City Code. The program allows the city to administer payback agreements to assist single-family residences connecting to the city's water distribution system. These paybacks are settled in the future, and the funding outlays made through this program will be re-paid to the city with interest.

Funding by Expenditure Category	Total Project Cost
Construction	1,778.9
Total:	**1,778.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	1,778.9	(572.2)	656.7	150.0	200.0	100.0	100.0	1,206.7
Total:	**1,778.9**	**(572.2)**	**656.7**	**150.0**	**200.0**	**100.0**	**100.0**	**1,206.7**

Irrigation Water Distribution System Improvements (PW2112)

Est. Completion: Jun 30, 2029

Location: Citywide

Project Type: Construction Related

Description: Improve the Irrigation Water Distribution System (IWDS) pipeline, pump stations, reservoirs and recharge wells. This project will be fully funded by the golf courses receiving Central Arizona Project (CAP) water from the Water Campus through the IWDS.

Funding by Expenditure Category	Total Project Cost
Construction	3,986.5
Total:	**3,986.5**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Iwds Contract	3,986.5	(279.0)	807.5	500.0	2,400.0	-	-	3,707.5
Total:	**3,986.5**	**(279.0)**	**807.5**	**500.0**	**2,400.0**	**-**	**-**	**3,707.5**

Water Meter Replacement Program (PW2115)

Est. Completion: Jun 30, 2031

Location: Citywide

Project Type: Construction Related

Description: Purchase and install automated meter equipment and input into work order and billing system. The city is in the process of a multi-year transition from conventional-read water meters to automated metering devices for all customers.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	272.6
Construction	38,470.1
Design/Construction Administration	252.3
Total:	**38,995.1**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	38,995.1	(16,519.3)	6,475.7	4,000.0	4,000.0	4,000.0	4,000.0	22,475.7
Total:	**38,995.1**	**(16,519.3)**	**6,475.7**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**22,475.7**

IWDS / Harquahala Valley Irrigation District Property - Desert Mountain Golf Club (PW2116)

Est. Completion: Mar 31, 2046

Location: Irrigation Water Distribution System / Harquahala Valley Irrigation District Property

Project Type: Construction Related

Description: Design and construct groundwater supply wells and a transmission pipeline from the wells to the Central Arizona Project (CAP) canal in the Harquahala Valley. This project will be fully funded by the golf courses receiving water through the Irrigation Water Distribution System (IWDS).

Funding by Expenditure Category	Total Project Cost
Construction	15,998.4
Total:	**15,998.4**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Iwds	15,998.4	(1,107.0)	8,996.4	5,500.0	350.0	20.0	25.0	14,891.4
Total:	**15,998.4**	**(1,107.0)**	**8,996.4**	**5,500.0**	**350.0**	**20.0**	**25.0**	**14,891.4**

Water Treatment Plant Membranes (PW2117)

Est. Completion: Jun 30, 2046

Location: Water Treatment Plants

Project Type: Construction Related

Description: Replace water treatment membranes at the Chaparral Water Treatment Plant, Central Arizona Project (CAP) Water Treatment Plant and Advanced Water Treatment Plant.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	65.7
Construction	18,068.6
Design/Construction Administration	93.7
Total:	**18,227.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	18,227.9	(5,248.2)	4,979.7	2,000.0	2,000.0	2,000.0	2,000.0	12,979.7
Total:	**18,227.9**	**(5,248.2)**	**4,979.7**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**12,979.7**

Well Sites (PW2119)

Est. Completion: Jun 30, 2030

Location: Multiple locations

Project Type: Construction Related

Description: Design and construct new wells and upgrade existing wells to meet anticipated demands at locations determined consistent with the Master Plan. The city will need to replace existing wells once the well has reached its useful life.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	9.3
Construction	2,469.5
Design/Construction Administration	165.1
Total:	**2,643.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	2,643.8	(232.4)	2,003.6	196.0	211.8	-	-	2,411.4
Total:	**2,643.8**	**(232.4)**	**2,003.6**	**196.0**	**211.8**	**-**	**-**	**2,411.4**

Booster Station Upgrades (PW2120)

Est. Completion: Jun 30, 2046

Location: Multiple locations

Project Type: Construction Related

Description: Rehabilitate multiple potable water booster stations and associated equipment that have reached the end of their useful service lives. Many of these facilities were constructed by developers, are more than 25 years old and no longer meet current accepted design standards.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	88.3
Construction	24,942.4
Design/Construction Administration	3,317.6
Total:	**28,348.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	28,348.3	(5,386.3)	8,411.9	1,000.0	5,500.0	6,050.0	2,000.0	22,961.9
Total:	**28,348.3**	**(5,386.3)**	**8,411.9**	**1,000.0**	**5,500.0**	**6,050.0**	**2,000.0**	**22,961.9**

Water Distribution System Improvements (PW2121)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Improve the water distribution system due to system aging and increasing demands including downtown revitalization. The project includes replacement of mains, pressure regulating valves, meters and other valves, as well as design, easement acquisition, and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating cost. Replacement of existing small mains (4-inch and smaller) is required to meet fire flow requirements as set forth by city ordinance. This project will also include inspection, design, repair and replacement of water storage reservoirs and pump stations as driven by findings from the Asset Management Program.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	817.7
Construction	163,293.5
Design/Construction Administration	23,219.7
Total:	**187,331.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	187,331.0	(61,204.5)	53,331.0	18,600.0	14,854.0	22,431.4	16,910.0	126,126.4
Total:	**187,331.0**	**(61,204.5)**	**53,331.0**	**18,600.0**	**14,854.0**	**22,431.4**	**16,910.0**	**126,126.4**

Infrastructure Asset Management and Condition Assessment (PW2201)

Est. Completion: Jun 30, 2046
Location: Systemwide (Water/Wastewater)
Project Type: Construction Related
Description: Perform Asset Management Program (AMP) and condition assessments of water infrastructure.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	1,820.0
Construction	299.3
Design/Construction Administration	1,530.0
Total:	**3,649.3**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	1,784.0	(260.3)	873.8	225.0	225.0	125.0	75.0	1,523.8
CIP Water Reclamation	1,865.3	(257.3)	927.9	265.0	265.0	75.0	75.0	1,607.9
Total:	**3,649.3**	**(517.6)**	**1,801.7**	**490.0**	**490.0**	**200.0**	**150.0**	**3,131.7**

Water Campus Administrative Building Expansion and New Regulatory Lab – Water (PW2304)

Est. Completion: Jun 30, 2031

Location: Water Campus

Project Type: Construction Related

Description: Renovate and expand the existing Scottsdale Water Campus Administration building to include a new state of the art regulatory laboratory for both water and sewer with improved ventilation systems, new optimization control room, dedicated server room, new fire control systems, parking additions and new office space to accommodate existing and future staff, associate meetings and storage space. The Water Treatment Operations building will also be expanded to include additional office and storage space to accommodate existing and future staff.

Funding by Expenditure Category	Total Project Cost
Construction	18,451.8
Total:	**18,451.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	18,451.8	(9,222.5)	8,229.3	-	-	-	1,000.0	9,229.3
Total:	**18,451.8**	**(9,222.5)**	**8,229.3**	**-**	**-**	**-**	**1,000.0**	**9,229.3**

Water Impact Fees (PW2305)

Est. Completion: Jun 30, 2046

Location: Citywide

Project Type: Construction Related

Description: Perform a sewer development fee study and annual audit as required per Arizona Revised Statute 9-463.05.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	520.8
Total:	**520.8**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water Development	520.8	(190.5)	125.8	191.5	10.0	1.5	1.5	330.3
Total:	**520.8**	**(190.5)**	**125.8**	**191.5**	**10.0**	**1.5**	**1.5**	**330.3**

Water Quality Equipment and Software (PW2306)

Est. Completion: Jun 30, 2030

Location: Scottsdale Water Campus

Project Type: Technology Related

Description: Purchase of water quality laboratory and regulatory compliance equipment and software to meet requirements with drinking water, storm water and wastewater regulations.

Funding by Expenditure Category	Total Project Cost
Machinery and Equipment	2,429.9
Total:	**2,429.9**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	1,775.0	(662.6)	692.4	243.8	56.3	120.0	-	1,112.4
CIP Water Reclamation	654.9	(138.9)	392.5	115.7	7.8	-	-	516.0
Total:	**2,429.9**	**(801.6)**	**1,084.8**	**359.4**	**64.1**	**120.0**	**-**	**1,628.3**

ASR Well 53A (PW2401)

Est. Completion: Jun 30, 2029

Location: Site 53

Project Type: Construction Related

Description: Drill and equip Aquifer Storage and Recovery (ASR) well to increase treated CAP water aquifer storage and recovery capacity for growth. The ASR well will be located at Site 53.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	606.3
Construction	14,697.0
Design/Construction Administration	981.7
Total:	**16,285.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Future Issuance Water	16,285.0	-	-	9,085.0	7,200.0	-	-	16,285.0
Total:	**16,285.0**	**-**	**-**	**9,085.0**	**7,200.0**	**-**	**-**	**16,285.0**

CGTF Water Treatment Facility Improvements (PW2501)

Est. Completion: Jun 30, 2031

Location: 8610 E. Thomas Rd.

Project Type: Construction Related

Description: Improve Central Groundwater Treatment Facility - Federal Superfund Treatment system that includes wells, pipelines, pumps, and treatment facility. These improvements may be reimbursed by the Participating Companies (PC's) as required through existing contracts.

Funding by Expenditure Category	Total Project Cost
Other Project Costs	12.4
Design/Construction Administration	5,911.6
Total:	**5,924.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Central Groundwater Treatment Plant	2,190.0	-	1,110.0	367.5	367.5	-	345.0	2,190.0
CIP Water	3,734.0	-	2,019.0	833.0	882.0	-	-	3,734.0
Total:	**5,924.0**	**-**	**3,129.0**	**1,200.5**	**1,249.5**	**-**	**345.0**	**5,924.0**

BPS-55 Rebuild (PW2601)

Est. Completion: Jun 30, 2028

Location: Scottsdale Water Campus

Project Type: Construction Related

Description: Design and construction of a new Booster Pump Station (BPS) with double the current capacity for potable water delivery.

Funding by Expenditure Category	Total Project Cost
Design/Construction Administration	31,800.0
Total:	**31,800.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	31,800.0	-	17,100.0	14,700.0	-	-	-	31,800.0
Total:	**31,800.0**	**-**	**17,100.0**	**14,700.0**	**-**	**-**	**-**	**31,800.0**

Water Fund Contingency (PZ6100)

Location: Citywide

Project Type: Construction Related

Description: Provide budgetary appropriation set aside for water system emergencies or unforeseen expenditures not otherwise budgeted.

Funding by Expenditure Category	Total Project Cost
Contingency	20,000.0
Total:	**20,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Water	20,000.0	-	20,000.0	-	-	-	-	20,000.0
Total:	**20,000.0**	**-**	**20,000.0**	**-**	**-**	**-**	**-**	**20,000.0**

Water Source and Supply (New Capital Project 44)

Est. Completion: Jun 30, 2028

Location: Citywide

Project Type: Construction Related

Description: Obtain and facilitate water sources and supply.

Funding by Expenditure Category	Total Project Cost
Unallocated Capital	100,000.0
Total:	**100,000.0**

Funding Sources	Total Project Cost	ITD Expenditures (Thru 02/26)	Adopted 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Total Remaining Budget
CIP Future Issuance Water	100,000.0	-	-	100,000.0	-	-	-	100,000.0
Total:	**100,000.0**	**-**	**-**	**100,000.0**	**-**	**-**	**-**	**100,000.0**

ACFR	Annual Comprehensive Financial Report
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOR	Arizona Department of Revenue
ADOT	Arizona Department of Transportation
AHA	American Heart Association
AHCCCS	Arizona Healthcare Cost Containment System
AI	Artificial Intelligence
AIPP	Art in Public Places
ALCP	Arterial Life Cycle Program
ALEAP	Arizona Law Enforcement Accreditation Program
ALS	Advanced Life Support
AMP	Asset Management Program
APAAC	Arizona Prosecuting Attorneys' Advisory Council
APS	Arizona Public Service
AR	Administrative Regulations
ARC	Annual Required Contribution
AREST	Applied Resuscitation Education and Specialized Training
ARS	Arizona Revised Statutes
ASRS	Arizona State Retirement System
ASST	Assistant
AWT	Advanced Water Treatment
AZAFIS	Arizona Automated Fingerprint Identification System
BI	Business Intelligence
BRE	Business Retention and Expansion
CAD	Computer Aided Dispatch
CAO	Community Assistance Office
CBOC	Citizens Bond Oversight Committee
CDBG	Community Development Block Grant
CEF	Court Enhancement Fund
CFD	Community Facility District
CGTF	Central Groundwater Treatment Facility
CIP	Capital Improvement Plan
CISM	Critical Incident Stress Management Training
CMRC	Capital Management Review Committee
CNG	Compressed Natural Gas
COBRA	Consolidated Omnibus Budget Reconciliation Act
CON	Certificate of Necessity
COOP	Continuity of Operations Plan
COOR	Coordinator
COR	Cost of Risk
CPM	Capital Project Management
CPR	Cardiopulmonary Resuscitation

CRR	Community Risk Reduction
CQI	Continuous Quality Improvement
CWTP	Chaparral Water Treatment Plant
CY	Calendar Year
DEPT	Department
DFR	Drone as First Responder
DIR	Director
DUI	Driving Under the Influence
DV	Domestic Violence
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EPM	Enterprise Performance Management
ERP	Enterprise Resource Planning
EV	Electric Vehicle
EXEC	Executive
FAA	Federal Aviation Administration
FTE	Full-Time Equivalents
FMS	Financial Management Services
FSS	Family Self-Sufficiency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO	General Obligation
HIPAA	Health Insurance Portability and Accountability Act
HR	Human Resources
HUD	U.S. Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
HVID	Harquahala Valley Irrigation District
IBNR	Incurred but Not Reported
ICMA	International City/County Management Association
ID	Improvement District
IDA	Industrial Development Authority
IFR	Instrument Flight Rules
IGA	Intergovernmental Agreement
IOS	International Organization for Standardization
IRC	Internal Revenue Code
IRS	Internal Revenue Service
ISO	Insurance Service Organization
IT	Information Technology

ITD	Inception to Date
ITS	Intelligent Transportation System
LAIP	Local Area Infrastructure Plan
MAG	Maricopa Association of Governments
MCFCD	Maricopa County Flood Control District
MED	Medical
MG	Million Gallon
MGR	Manager
MPC	Municipal Property Corporation
MRF	Materials Recovery Facility
MSRB	Municipal Securities Rulemaking Board
MSRP	McCormick-Stillman Railroad Park
NACSLB	National Advisory Council on State and Local Budgeting
NFPA	National Fire Protection Association
NIMS	National Incident Management Systems
NPDES	National Pollution Discharge Elimination System
OHSA	Occupational Safety Health Administration
OP	Operator
OPS	Operations
OSHA	Occupational Safety and Health Administration
OWEC	Outdoor Water Efficiency Check
PAC-12	Pacific-12 Conference
PAYGO	Pay-As-You-Go
PC	Personal Computer
PCI	Pavement Condition Index
PGM/PROG	Program
PSPRS	Public Safety Personnel Retirement System
REP	Representative
RICO	Racketeering Influenced Corrupt Organizations
RISE	Rental Initiative Supporting Education
RMS	Records Management System
ROW	Right-of-Way
RTP	Regional Transportation Plan
RV	Recreation Vehicle
SEC	Securities and Exchange Commission
SNAP	Supplemental Nutrition Assistance Program
SPEC	Specialist
SR	Senior
SROG	Sub Regional Operating Group
SRP	Salt River Project
SRPMIC	Salt River Pima-Maricopa Indian Community
SVC	Service
TDF	Tourism Development Fund

TEMP	Temporary
TBRA	Tenant-Based Rental Assistance
TNEC	Tony Nelssen Equestrian Center
TPC	Tournament Players Club
TYT	Two-Year Tool
WIFA	Water Infrastructure Finance Authority
WW	WestWorld

Accrual Basis – A basis of accounting whereby transactions are recognized when they are incurred, as opposed to when cash is received or paid.

Actual – As used in the fund summaries and department summaries within the budget document, represents the actual cost results of operations. This category is presented on a modified accrual basis, with the exception that depreciation and amortization are not budgeted and principal payments on debt in the enterprise funds are budgeted as expenses.

Adopted – As used in the fund summaries and department summaries within the budget document, represents the budget as approved by formal action of the City Council.

Appropriation – An authorization made by the City Council, which permits the city to incur obligations and to expend resources for specific purposes.

Arterial Life Cycle Program - A regional program launched by the Maricopa Association of Governments (MAG) in 2004 to build a comprehensive arterial grid network across the region. Scottsdale partners with MAG to fund and improve its ALCP corridors, with costs split between federal grants, a Maricopa County regional sales tax, and the city's 0.10% Transportation Sales Tax.

Assessed Valuation – A value that is established annually by the Maricopa County Assessor's Office for real and personal property as a basis for levying taxes.

Audit - A government audit is an independent assessment of an entity's operations, at all levels of the government. The scope of an audit varies, but usually includes an assessment of effectiveness, efficiency, and compliance to legal requirements.

Balanced Budget – Arizona state law requires a "balanced budget" (Title 42 Arizona Revised Statutes) and requires the City Council to annually adopt a balanced budget by purpose of public expense. State law defines that as the primary property tax levy, when added together with all other available resources, must equal expenditures.

Arizona state law also requires an "expenditure limitation," imposed by the Arizona Constitution and approved by the voters in 1980 (Article 9, Section 20). Under Arizona state law "expenditure limitation" means if an item is not budgeted (i.e. does not have an appropriation), it cannot legally be spent during the fiscal year. Therefore, the budget must include sufficient appropriation and contingency provisions for expenditures related to revenues (e.g., possible future grants) that cannot be accurately determined or even anticipated when the budget is adopted in June. This budgetary flexibility allows the city to comply with the Arizona state law and to proactively pursue emerging revenue sources as the budget year unfolds. Expenditures (i.e., appropriations) associated with items such as possible future grants/revenues may not be spent without City Council's prior approval at a public meeting.

Base Budget – Cost of continuing the existing levels of service in the current budget year.

Beginning Balance – The residual funds brought forward from the previous fiscal year (ending balance).

Bond 2019 – General Obligation Bonds that were authorized by voters in calendar year 2019 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.

Bonds – Debt instruments, which require repayment of a specified principal amount on a certain date (maturity date), together with interest at a stated rate or according to a formula for determining the interest rate.

Bond Rating – The measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will be able to meet scheduled repayments and dictates the interest rate paid.

Budget – A plan of financial operation embodying an estimate of proposed expenditures and the means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. In practice, the term budget is used in two ways. Sometimes it designates the financial plan presented for adoption and other times it designates the plan finally approved. It is usually necessary to specify whether the budget under consideration is preliminary and tentative, or whether the appropriating body has approved it.

Budget Calendar – The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Basis – Budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP), with the exception that: 1) no depreciation is budgeted for proprietary funds; and 2) bond principal in the enterprise funds is subject to appropriation. The budgetary basis of accounting is used to present all proposed budget and forecast amounts in the budget document to facilitate meaningful comparisons.

Capital Expenditures – The city defines a capital expenditure as using the following criteria: 1) relatively high monetary values; 2) long asset life (equal to or greater than five years of useful life); and 3) results in the creation of a capital asset, or the revitalization of a capital asset

Capital Improvement Funds – Established to account for financial resources to be used for the acquisition or construction of major capital facilities. The city maintains several capital project funds to ensure appropriate legal compliance and financial management for various restricted revenues.

Capital Improvement Plan (CIP) – A comprehensive plan that annually forecasts the capital needs of the City of Scottsdale for a period of five years. The CIP is essential to the city's comprehensive financial planning process and fundamental in upholding the city's sound infrastructure. The annual adopted capital budget is derived from the CIP five-year forecast.

Capital Outlays – Includes the purchase of land, the purchase or construction of buildings, structures, and facilities of all types and the acquisition of machinery and equipment. It includes expenditures that result in the acquisition or addition of a fixed asset or increase the capacity, efficiency, span of life or economy of operating an existing fixed asset. For an item to qualify as a capital outlay expenditure it must meet all of the following requirements: 1) have an estimated useful life of more than two years; 2) typically have a relatively high monetary value; and 3) be a betterment or improvement. Replacement of a capital item is classified as a capital outlay under the same criteria as the original purchase. Replacement or repair parts are classified under commodities.

Commodities – Expendable items purchased through the city-approved centralized purchasing process. Examples of commodities include supplies, repair and replacement parts, and small tools.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contracts Payable – A liability reflecting amounts due on contracts of goods or services furnished to the city.

Contractual Services – Expenditures for services performed by non-city firms, individuals, or by other city departments.

Debt Service – Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

Debt Service Funds – Funds established to account for the accumulation of resources and for the payment of general long-term debt principal and interest that are not serviced by the General, Special Revenue, or Enterprise Funds. They do not include contractual obligations accounted for in the individual funds.

Deficit – A fiscal deficit occurs when the government's expenditures exceed its revenue.

Department – The combination of divisions and programs of the city with a specific and unique set of goals and objectives.

Depreciation – The systematic and rational allocation of the historical cost of a capital asset over its useful life.

Division – A functional unit within a department consisting of one or more cost centers engaged in activities supporting the unit's mission and objectives.

Ending Balance – The residual funds that are spendable or available for appropriation at the end of the fiscal year.

Enterprise Funds – Funds established to account for operations, including debt service, that are financed and operated similarly to private businesses: the intent is that the service is self-sufficient, with all costs supported predominantly by user charges. The city maintains three Enterprise Funds to account for Water & Water Reclamation, Solid Waste, and Aviation activities.

Estimate – Represents the original adopted budget plus any contingency transfers, approved changes, and anticipated year-end savings.

Excise Debt – Debt that is repaid by excise taxes. In this case, the excise taxes used to fund the debt service payments are a portion of the sales tax and transient occupancy tax.

Expenditure – Outlay of funds for obtaining assets or goods and services. Expenditures represent decreases in net financial resources.

Expenditure Limitation – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation.

Fees – Charges for specific services.

Financial Policy – A government's directive with respect to operating, capital and reserve management, and financial reporting related to services provided, programs, and capital investment. A financial policy provides an agreed upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Scottsdale's fiscal year is July 1 through June 30.

Five-Year Financial Plan – An estimation of sources and uses required by the city to operate for the next five-year period.

Forecast – A prediction of a future outcome based on known and unknown factors.

Franchise Fee – Annual fees paid by utilities (electricity, cable TV and natural gas) for the use of city public rights-of-way. Franchise fees are also paid by the city's Water & Water Reclamation Funds, as a reimbursement to the General Fund for the utility's use of city streets and rights-of-way. Franchise fees are typically a set percentage of gross revenue within the city.

Full-Time Equivalent (FTE) – A calculation used to convert part-time hours to equivalent full-time positions. Full-time employee salaries are based on 2,080 hours per year. The full-time equivalent of a part-time employee is calculated by dividing the number of hours budgeted by 2,080. Exceptions are made for specific fire personnel that have 2,912 hours per year but are still recorded as one full-time equivalent.

Full Cash Value – Arizona Revised Statutes defines Full Cash Value (FCV) as being synonymous with market value. For assessment purposes, full cash value approximates market value. *Also see secondary assessed valuation.*

Fund – A fiscal and accounting entity with a self-balancing set of accounts. Records cash and other financial resources together with all related liabilities and residual equities or balances and changes therein. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance – The balance of net financial resources that are spendable or available for appropriation. As used in the budget, the excess of sources (revenues and cash transfers-in) over uses (expenditures, debt service, and cash transfers-out). The beginning fund balance is the residual funds brought forward from the previous fiscal year. The fund balance is comprised of a reserved fund balance and an undesignated, unreserved fund balance. The reserved fund balance is restricted for specific purposes, while the unreserved fund balance is not restricted for a specific purpose and is available for general appropriation.

Fund Summary – A combined statement of sources, uses, and changes in fund balance showing the prior year's actual, adopted, estimated budgets, and the current year's adopted budgets.

General Fund – Primary operating fund of the city. It exists to account for the resources devoted to finance the services traditionally associated with local government. Included in these services are police and fire protection, parks and recreation, planning and economic development, general administration of the city, and any other activity for which a special fund has not been created.

Long-Term Debt – Represents any unmatured debt not considered to be a fund liability.

General Obligation Bonds (GO Bonds) – Bonds secured by the full faith and credit of the issuer. GO 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.

Generally Accepted Accounting Principles (GAAP) – The uniform minimum standards and guidelines to financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures. In addition, GAAP provides standards by which to measure financial presentations.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Fund – A fund that accounts for the core services and activities of a government, except for those required to accounted for in a different fund.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (i.e., education or drug enforcement), but it is sometimes for general purposes.

Highway User Fuel Tax (HURF) – Gasoline tax shared with municipalities; a portion is distributed based upon the population of the city and a portion is distributed based upon the origin of the sale of the fuel. The Arizona State Constitution requires that this revenue be used solely for street and highway purposes.

Inception to Date – Represents totals from a project's inception to current date.

Indirect Cost Allocation – Funding transferred to the General Fund from Enterprise Funds for specific central administrative functions, which benefit those funds (i.e., City Manager, Information Technology, Human Resources, City Attorney, etc.).

Intergovernmental Revenues – Revenues levied by one government but shared on a predetermined basis with another government or class of governments.

Internal Service Funds – Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one service area for the benefit of other service areas within the city. The city maintains Internal Service Funds to account for fleet, PC replacement, and self-insurance activities.

Mission – Defines the primary purpose of the city and is intended to guide all organizational decisions, policies, and activities (internal and external) on a daily basis.

Municipal Property Corporation (MPC) – A non-profit corporation established to issue bonds to fund city capital improvements projects.

Needs Assessment – The foundation for determining what city customers' needs are. Market surveys, public hearings, and boards and commission surveys are conducted to obtain this information.

Objective – Something to be accomplished in specific, well-defined and measurable terms, and that is achievable within a specific time frame.

Operating Budget – The plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona and is a requirement of Scottsdale's City Charter.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Ordinance – A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Outstanding Debt – The balance due at any given time resulting from the borrowing of money or from the purchase of goods and services.

Pay-As-You-Go Capital Improvement Projects (PAYGO) – Capital projects whose funding source is derived from city revenue sources other than through the sale of voter-approved bonds.

Performance Measure – Data collected to determine how effective or efficient a service area is in achieving its objectives.

Personnel Services – Includes the compensation paid periodically to employees plus employee fringe benefit costs, such as the city's contributions to retirement, social security, and health and life insurance. It also includes fees paid to elected officials, election judges, and clerks.

Preserve Bonds – A category of excise tax revenue bonds and GO bonds. The bonds are special revenue obligations of the Scottsdale Preserve Authority (SPA) payable solely from and secured by either a 0.20 percent sales tax approved by city voters in 1995 and issued for the purpose

of acquiring land for the Scottsdale McDowell Sonoran Preserve or a 0.15 percent sales tax approved by city voters in 2004 and issued for the purpose of acquiring land and construction of essential preserve-related necessities such as proposed trailheads.

Primary Assessed Valuation (Limited Property Value) – In Arizona, the primary assessed valuation is used to compute primary taxes for the maintenance and operation of school districts, community college districts, municipalities, counties, and the state. The limited property value is calculated according to a statutory formula mandated by the Arizona state legislation and cannot exceed the full cash value (also known as secondary assessed valuation).

Primary Assessment – The amount of tax calculated according to a statutory formula based on the primary assessed valuation.

Primary Property Tax – Tax levied for the purpose of funding general government operations. Annual increases are limited to two percent of the previous year's maximum allowable primary property tax levy plus allowances for new construction, annexation of new property, and tort litigation settlements. Note: a 2021 Arizona appellate decision in Qasimyar v. Maricopa County held that certain reclassifications between primary and non-primary residences constitute a "change in use" requiring recalculation of Limited Property Value; that ruling has produced retroactive assessment adjustments and refunds that may affect taxing-district cash flows and levies.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the city is responsible.

Property Tax – Tax calculated according to value of property, used as the source of monies to support the General Fund (primary property tax) and to pay general obligation debt (secondary property tax). Each year the Maricopa County Assessor's Office determines the value of all property, commercially and privately owned, within the county. These assessment values are then used on a pro-rata basis for levying property taxes. Property taxes are paid twice a year. The first half is due on October 1 and the second half is due on the following March 1.

Proposition 400 – Tax representing 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.

Proprietary Fund – A fund type used in governmental accounting to account for activities that involve business-like interactions, which are similar to what would be found in the private sector. Two types of proprietary funds are enterprise funds and internal services funds.

Refunding – A procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: 1) to reduce the issuer's interest costs; or 2) to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. The proceeds of the new bonds are either deposited into escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the refunding bonds and the outstanding obligations being refinanced are referred to as the refunded bonds or the prior issue.

Reserve – An account which records a portion of the fund balance segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

Revenue Bonds – Bonds payable from a specific source of revenue, which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Pledged revenues may be derived from operation of the financed project, grants, excise, or other specified non–property tax.

Sales Tax – A tax on goods and services. Scottsdale levies a privilege (sales) tax of 1.70 percent. The privilege (sales) tax is allocated as follows: 1.00% to the General Fund (which supports basic municipal services such as police, fire, libraries, and parks); 0.20% to transportation; 0.15% to the McDowell Sonoran Preserve; 0.10% to public safety; 0.10% to transportation; and 0.15% to park and preserve facilities. Sales tax receipts received in the current month are based on prior month activity.

Secondary Assessed Valuation (Full Cash Value) – In Arizona, the secondary assessed valuation is used to compute secondary taxes, which may consist of those related to bonds, budget overrides, and special districts such as fire, flood control, and other limited purpose districts. Full cash value is a reflection of the market value of property.

Secondary Assessment – The amount of tax calculated, according to a statutory formula, based on the secondary assessed valuation.

Secondary Property Tax – Tax levied for the purpose of funding the principal, interest and redemption charges on general obligation bonds of the city. The amount of this tax is determined by the annual debt service requirements on the city's GO bonds.

Self Insurance – The retention by an entity of a risk of loss arising out of the ownership of property or from some other cause instead of transferring that risk through the purchase of an insurance policy.

Service Levels – Describes the present services provided by a city department.

Special Assessment – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Funds – Funds established to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. The city maintains funds to support the following six special revenue sources: Transportation, Preserve, Parks and Preserve, Special Programs, Stadium Facility, and Tourism Development.

Stakeholder – Refers to anyone affected by or who has a stake in government. This includes, but is not limited to: citizens, customers, elected officials, board and commission members, management, employees, and their representatives (whether unions or other agents), businesses, vendors, other governments, and the media.

Streetlight Districts – Districts formed to provide a means for properties within a district to maintain streetlights within their boundaries. A street light tax is levied against the property owner to cover the cost of electrical billings received and paid by the city.

Tax Levy – The total amount of revenue to be raised by general property taxes for purposes specified in the tax levy ordinance.

Tax Rate – The amount of tax levied for each $100 of assessed valuation.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

Transfers – The authorized exchanges of cash or other resources between funds, departments, and/or capital projects.

Transportation Sales Tax (1989) – Sales Tax of 0.2 percent which was approved in 1989 and is dedicated to funding transportation improvements and operations.

Transportation Sales Tax (2018) – Sales Tax of 0.1 percent which was approved by city voters in 2018 for a period of 10 years to fund transportation projects.

Trend Analysis – Examination of changes over time, which provides useful management information such as the city's current financial situation and its future financial capacity to sustain service levels.

User Fee – The fee charged for services to a party or parties who directly benefits from the service.

Water Infrastructure Finance Authority - A state financing authority that provides low-interest loans (and some grants) to Arizona communities for drinking water, wastewater, and other water infrastructure projects.

Workorder Credits - Allocation of a portion of a budgeted amount to different funds or departments based on where the work was completed.