

City of Scottsdale, Arizona

Adopted FY 2005/06 Budget

Capital Improvement Plan

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Volume Three



City Council

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Mary Manross, Mayor
Betty Drake, Vice Mayor
Wayne Ecton
W.J. "Jim" Lane
Robert Littlefield
Ron McCullagh
Kevin J. Osterman

Administrative Staff

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Jan M. Dolan,
City Manager
Ed Gawf,
Assistant City Manager
Roger Klingler,
Assistant City Manager
Neal Shearer,
Assistant City Manager
Craig Clifford, CPA, MBA,
Chief Financial Officer
Art Rullo, MPA,
Budget Director



**City of Scottsdale
Adopted FY 2005/06 Budget
Volume Three
Capital Improvement Plan
Fiscal Years 2005/06 - 2009/10**

Table of Contents

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Mayor and City Council's Mission	iv
Mayor and City Council's Broad Goals	v
City Council and Staff	v
City Organizational Chart	ix
City Demographics	x
Distinguished Budget Presentation Award	xiv
Overview	
FY 2005/06 Budget - How to Use This Book - Volume Three	1
Five-Year Capital Improvement Plan	1
Funding	
Capital Improvement Plan Overview	2
Source of Funds	5
Use of Funds	7
CIP Fund Summary	10
Five-Year Financial Plan	11
Project List and Operating Impacts	
Capital Project List (alphabetical order)	13
Capital Projects Operating Impacts (alphabetical order)	20
Project Descriptions, Locations, Funding Sources, & Operating Impacts	
Community Facilities	23
Preservation	49
Drainage/Flood Control	53
Public Safety	65
Service Facilities	77
Transportation	107
Water Services	141

Mayor and City Council’s Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable, and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the City’s unique heritage and desert surroundings; strengthening the City’s standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the City’s paramount consideration.



Mayor Mary Manross

Mayor Mary Manross has been Mayor of Scottsdale since June 2000. She was reelected and began her second term as Mayor in June 2004. Previously, she served two terms as a City Councilwoman from 1992 to 2000. Mayor Manross is a member of the National League of Cities (NLC) Transportation Infrastructure Steering Committee, the primary group responsible for the NLC’s National policy on transportation.

Mayor Manross also chairs Valley Metro, serves as President of the Arizona Municipal Water Users

Association (AMWUA), is on the Executive Committee of Maricopa Association of Governments (MAG), is an executive board member of The League of Arizona Cities and Towns and active with the Arizona Town Hall and Arizona Women in Municipal Government. Prior to her time in elected office, Mayor Manross held positions of leadership in community, education and church organizations. A thirty-year resident of Scottsdale, Mayor Manross holds a bachelor degree in Political Science and a secondary teaching credential.

Mayor and City Council's Broad Goals

Goal A: Neighborhoods

Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

Goal B: Environmental Sustainability & Preservation

Preserve Scottsdale's desert environment and natural resources, and honor the City's heritage and character.

Goal C: Transportation

Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

Goal D: Economy

Position Scottsdale for short- and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

Goal E: Public Safety

Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

Goal F: Fiscal and Resource Management

Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and City assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

Goal G: Open and Responsive Government

Make government accessible, responsive and accountable so that decisions reflect community input and expectations.



Vice Mayor Betty Drake

Council Member Betty Drake began her first term on the Scottsdale City Council in June 2004. She has served in a wide variety of official positions and held leadership positions at the local, state and federal levels. In Scottsdale, she served from 1996 to 2002 on the Scottsdale Planning Commission, from 1993 to 1996 on the Development Review Board, in 1993 on the Historic Preservation Task Force, and in 1992 on the Bicycle and Pedestrian Transportation Plan Task Force. Council Member Drake has lived in Scottsdale since 1987 and has been an

Arizona resident since 1947. She has been active in community groups and her homeowner's association board. She is President of Drake & Associates, which she founded in 1979 to provide consulting services in city planning, public art, bicycle and pedestrian planning and urban design. She holds a Bachelor of Architecture degree from the University of California at Berkeley.



Councilman Wayne Ecton

Councilman Wayne Ecton was elected to his first term on the Scottsdale City Council in March 2002. Councilman Ecton was the Chairperson of the three member City Council Budget Subcommittee for the FY 2005/06 budget. He previously served on the 2004/05 City Council Budget Subcommittee, the 2001/2002 Citizens Budget Committee and the Big Box Ideas Team, which helped the City develop an ordinance to regulate the placement and appearance of "big box" retail buildings. A Scottsdale resident since 1996, Councilman Ecton is a member

of the Coalition of Pinnacle Peak, the Greater Pinnacle Peak Homeowners Association, Friends of the McDowell Land Trust and the Foothills Community Foundation. He also is a member of the Scottsdale Center for the Arts, the Art Alliance for Contemporary Glass, the American Craft Council and the Glass Art Society. Councilman Ecton retired from Alcoa after 33 years in high-level financial management positions in the U.S. corporate headquarters and International and U. S. operating locations. Councilman Ecton holds a bachelor's degree in business. He was also a member of the Financial Executives Institute until his retirement.



Councilman W.J. "Jim" Lane

Councilman W. J. "Jim" Lane began his first term on the Scottsdale City Council in June 2004. Councilman Lane served on the 2002 Scottsdale Fire & EMS Advisory Committee, which was convened to evaluate and make recommendations to the City regarding fire and emergency medical services operations and costs. In 2003, he volunteered to co-chair the "Know Enough to Vote NO Committee" to oppose ballot measures to end the City's contract with Rural/Metro Corp. for fire and emergency medical services. His community service also

includes six years on the YMCA Board of Management. He came to Scottsdale from New Jersey in 1973 to take a position with KPMG (Peat Marwick), an international public accounting firm. He worked as a Certified Public Accountant (CPA) for twenty years with five of those years in the Public Accounting and Auditing Division. Councilman Lane has owned or operated businesses in construction, mining, computer technology, telecommunications and regional aviation. He currently owns a telecommunications and Internet consulting company, Chatham Hill Group LLC, headquartered in the Scottsdale Airpark. He holds a bachelor's degree in accounting from Saint Joseph's University.



Councilman Robert Littlefield

Councilman Robert Littlefield was elected to his first term on the Scottsdale City Council in May 2002. He previously served as the Chairman of the 2004/05 City Council Budget Subcommittee. He is the founder and president of NetXpert Systems, Inc., a Scottsdale-based computer

company. He also is a commercial pilot and flight instructor. Councilman Littlefield has been involved in a variety of civic, youth and professional organizations. He is a member and former director of the Arizona Software & Internet Association, the Arizona Pilot's Association, Aircraft Owners and Pilots Association, National Federation of Independent Business, American Legion, Kiwanis Club and Civitan. A Vietnam combat veteran, Councilman Littlefield served in the U.S. Army from 1968 to 1970 and in the Arizona Army National Guard from 1971 to 1974. Councilman Littlefield holds a bachelor's degree in engineering from Arizona State University.



Councilman Kevin J. Osterman

Councilman Kevin J. Osterman began his first term on the Scottsdale City Council in June 2004. Councilman Osterman was a member of the City Council Budget Subcommittee for the FY 2005/06 budget. Councilman Osterman was a member of the Scottsdale Planning Commission from 2000 to 2003. He also served on the 2000 Citizens

Budget Committee and Bond Review Committee, and on the Mayor's Gang Task Force. He first moved to Arizona in 1970, and has been a resident of Scottsdale since 1993. He has been involved with a variety of civic, youth, and professional organizations. He is a member of the Association for Conflict Resolution, the Arizona Alternative Dispute Resolution Association, the Aircraft Owners and Pilots Association, and the Arizona Pilot's Association. He is also a certified mediation trainer with the Arizona Alternative Dispute Resolution Association. Councilman Osterman holds a bachelor's degree in management and a master's degree in organizational management from the University of Phoenix. He is a graduate of Arizona State University's Institute for Public Executives.



Councilman Ron McCullagh

Councilman Ron McCullagh began his first term on the Scottsdale City Council in June 2004. Councilman McCullagh was a member of the City Council Budget Subcommittee for the FY 2005/06 budget. Councilman McCullagh has lived in the Valley for 28 years and in Scottsdale for the past 12 years. His career

experience includes six years as a university professor and 20 years as a businessman in the financial services industry. He is retired. He is Past President of Valley Citizens League and serves on its board of directors. He also serves on the boards of Scottsdale Sister Cities, Scottsdale Rotary Club and the District 8 Republican Committee. He also is a member of the Scottsdale Leadership Class XVIII, Arizona Town Hall, the Arizona Tax Research Association, and the Arizona League of Women Voters. He holds bachelor's and master's degrees in business from the University of North Dakota, and a doctorate in business administration from the University of Florida. He is active with civic duties, he enjoys tennis, sailing, hiking and golf.



**Janet M. Dolan,
City Manager**

Janet M. Dolan has been City Manager of Scottsdale since August 2000. Prior to her arrival in Scottsdale, she served 10 years as City Manager of Menlo Park, California. From 1984 to 1990, she served as Assistant City Manager in Santa Rosa,

California, where she was responsible for labor relations and oversaw the Public Works, Recreation and Parks, Community Development and Utilities departments. From 1982 to 1984 she served as Assistant to the City Manager of Reno, Nevada and as Director of Administrative Services/Administrative Assistant in Great Falls, Montana, from 1979 to 1984. Ms. Dolan has a Bachelor of Arts degree with honors from the University of Montana, graduate coursework in public administration from Montana State University, and leadership training at the Senior Executive Institute for Government Officials at the University of Virginia. As Scottsdale's City Manager, she is a member of the management committees for the Maricopa Association of Governments, the Regional Public Transportation Authority and the Southwest Regional Operating Group, which oversees wastewater operations for a consortium of Valley cities.

**Ed Gawf,
Assistant City Manager**

Ed Gawf was appointed to the City of Scottsdale's new Deputy City Manager position in September 2001. His responsibilities include overseeing the City's Transportation, The Downtown Group, Planning & Development Services, Citizen & Neighborhood Resources and Preservation Departments.

Ed began his career as a Planner with the City of Arvada, Colorado before moving on to Boulder where he held several positions, including Director of Planning. As Ed's career developed, he moved to San Jose, California where he served in a variety of roles including the Deputy Director of Planning, Building and Code Enforcement. Before moving to Scottsdale, Ed was the Director of Planning and Community Environment for the City of Palo Alto, California. In this role, Ed oversaw the transportation, building and planning processes of the City. He holds a Bachelor of Arts as well as a Masters degree, both in Political Science, from Oklahoma State University, and is a member of the American Institute of Certified Planners.

**Roger Klingler,
Assistant City Manager**

Roger Klingler was appointed Assistant City Manager in February, 1998, and has responsibility for overseeing the City's Water Resources, Municipal Services Departments, WestWorld and the implementation of the City's \$900 million CIP Program. He has served the City since 1979 in several capacities. He was Water Resources General Manager from 1994 to 1998, and Assistant General Manager from 1990 to 1994.

Mr. Klingler previously served the City as Assistant to the City Manager for Intergovernmental Relations, representing the City before the State Legislature and other state, federal and local agencies. He also worked as a Management Assistant in the City's office of Management and Productivity, analyzing and implementing productivity improvements in various City Departments.

He received his Master's Degree in Public Administration and Bachelors of Arts Degree in Political Science from Michigan State University. Mr. Klingler is on the Board of Managers for the Scottsdale/Paradise Valley YMCA, is a graduate of Valley Leadership Class XII, and Scottsdale Leadership Class I, and is a member of the International City Management Association and the Arizona City/County Management Association.

**Neal Shearer,
Assistant City Manager**

Assistant City Manager Neal Shearer is responsible for the Community Services, Financial Services, Human Resources, and Information Systems departments and for the offices of Communications and Public Affairs (CAPA) and Constituent and Governmental Relations.

He has worked in a wide variety of management positions in the City. Neal came to work for Scottsdale in 1977 as an Intern in the Budget and Program Evaluation Office, worked as a Management Assistant in Community Development and the City Manager's Office, served in Human Resources as Manager and Assistant Director. He has served as Internal Auditor, Executive Assistant to the Mayor and City Council and Assistant to the City Manager for Intergovernmental Relations. In 1994 he became Human Services Director and Advisor to the City Manager, then was promoted to Administrator of Organizational Effectiveness in 1997 and to General Manager of the Human Resources Department in 2001. He was appointed to his current position in 2004.

He has a Master's Degree in Public Administration from the John F. Kennedy School of Government at Harvard University and Executive Management Certificates from Harvard and Arizona State University. He holds a Bachelor's in Social Sciences from Illinois State University.

**Craig Clifford, CPA, MBA,
Chief Financial Officer**

Craig Clifford is a Certified Public Accountant and Certified Government Financial Manager, hired by the City in 1992. Prior to joining the City he served as Accounting Manager, Budget Manager and Auditor for other Arizona municipalities and worked in the banking industry. He earned undergraduate degrees in Business Management and Accounting from Arizona State University and a Masters in Business Administration with honors from the University of Phoenix. He is also a graduate of The Advanced Government Finance Institute sponsored by the Government Finance Officers Association (GFOA), the Advanced Public Executive Program sponsored by Arizona State University, and the College for Financial Planning, Denver, Colorado. He currently serves on the GFOA Executive Board, ex-officio member of the Economic Development and Capital Planning Subcommittee, and is Past President of the Arizona Finance Officers Association. He is a member of the Arizona Society of CPAs, American Institute of CPAs, Association of Government Accountants, Municipal Treasurer's Association and Diplomat of the American Board of Forensic Accounting.

**Art Rullo, MPA,
Budget Director**

Art Rullo joined the Financial Services staff as Budget Director in August of 2002. Art holds a Bachelor of Science degree in Accounting from Saint Vincent College and a Masters of Public Administration degree from the University of Pittsburgh. Over his professional career Art has worked for large urban city and county governments as well as an international public accounting firm. His professional designations include Certified Government Finance Manager (CGFM) and a Certified Public Finance Officer (CPFO). Art also serves as a budget reviewer for the Government Finance Officers Association.

**Bryan Bundy, MBA,
Senior Budget Analyst**

Prior to joining the City of Scottsdale in May 2003 Bryan was employed for the past 11 years with the State of Arizona. He holds a Bachelor of Science degree in Accounting from Arizona State University and an M.B.A. in Management Information Systems from Western International University.

**Joyce Gilbride, CPA, MBA,
Senior Budget Analyst**

Joyce Gilbride is a Certified Public Accountant and holds a Master of Business Administration degree from the University of Phoenix. During her fifteen-year career with the City, she has held a series of increasingly responsible positions in areas of accounting, audit, and budget.

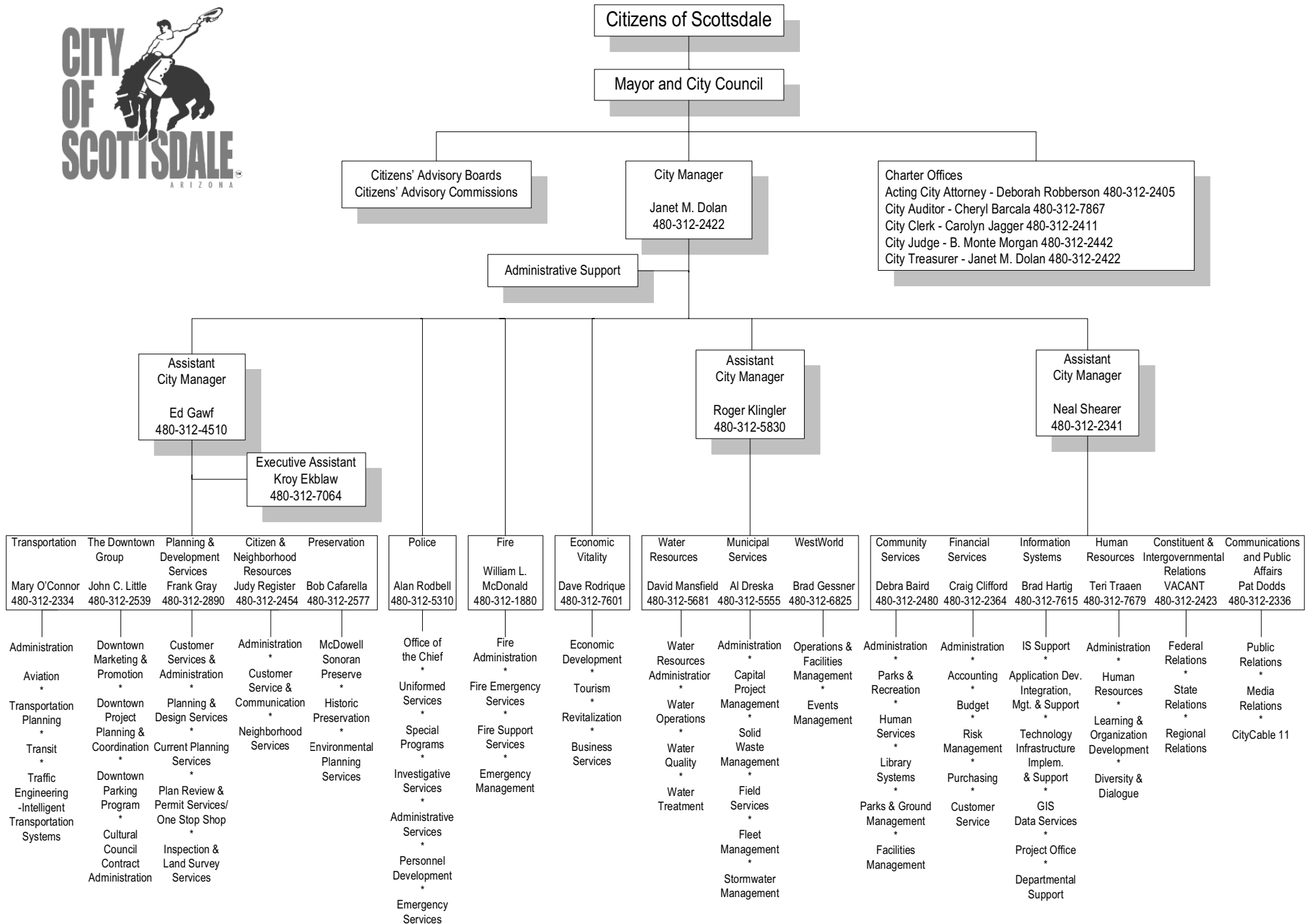
**Judy McIlroy, MBA,
Senior Budget Analyst**

Judy McIlroy joined the Financial Services staff in December 2003. Prior to joining the City, she served as a Budget Analyst with the Arizona Department of Health Services. Judy holds a Bachelor of Science degree with honors in Business Management and a Master of Business Administration degree with honors from the University of Phoenix.

**Sylvia Romero, MPA,
Senior Budget Analyst**

Sylvia Romero joined the Financial Services staff in March 2005. Prior to joining the City, she served as a Senior Management Assistant with the City of Chandler and as a Senior Management and Budget Analyst with Maricopa County. Sylvia holds a Bachelor of Science degree in Public Administration and a Master of Public Administration degree from the University of Arizona.

CITY ORGANIZATIONAL CHART



Origin and Growth

Scottsdale is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area approximately 185.2 square miles. Lying at an elevation of 1,260 feet above sea level, the City averages 322 days of sunshine and 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 56.2 degrees to 86.3 degrees, respectively. The City is bordered to the west by Phoenix, the state capital, by Tempe to the south, and by the Salt River/Pima Maricopa Indian Community to the east. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott homesteaded what is now the center of the City. The City incorporated in 1951 and the City Charter, under which it is presently governed, was adopted in 1961. The City has experienced significant increases in population, with the 1950 census reporting 2,032 residents and the 1990 census reporting 130,069. The population grew to 168,176 in October 1995 and is estimated at 234,628 for July 2005.

Government and Organization

Scottsdale operates under a council-manager form of government as provided by its Charter. The Mayor and six City Council members are elected at large on a non-partisan ballot for a four-year term. The City Council appoints the City Manager, who has full responsibility for carrying out Council policies and administering City operations. The City Manager, in turn, appoints City employees and department General Managers under service procedures specified by Charter.

Employment

Scottsdale is creating jobs faster than it is adding to its labor force, and thus is a net importer of jobs. Not only does this situation create employment opportunities for the residents, but it also creates a significant business component to the local tax base. The unemployment rate is lower than state and metro levels and is approximately 3.9% (April 2005).

Transportation

Scottsdale's transportation network offers citizens a variety of mobility choices. The Pima and Red Mountain Freeways and City streets let people move into and around the City. The advanced technology of Intelligent Transportation Systems detection, dynamic message signs and signalization help minimize delays, especially during special events like the FBR Open. Local and regional bus routes and alternative modes of transportation such as Cab Connection and bicycles provide additional access to this extraordinary City. Scottsdale Airport, operated by the City, provides general aviation and worldwide charter air service. The Transportation Department's divisions are Aviation, Transit, Traffic Engineering and Transportation Administration. They work together to support the mission of encouraging livable neighborhoods and providing for safe, efficient and affordable movement of people and goods in Scottsdale.

Educational Facilities

Several institutions of higher learning are available to City residents. Arizona State University, one of the major universities in the nation, is located in Tempe just south of the City. The University has approximately 57,000 students, graduate and undergraduate, a choice of 12 colleges and has 2,268 full-time faculty members. Scottsdale Community College, a part of the Maricopa Community College System, is located on the eastern border of the City, on the Salt River/Pima Maricopa Indian Community. The college is a two-year college, which offers a wide variety of academic, occupational, developmental, and special interest programs. Other higher educational facilities include the University of Phoenix and the Scottsdale Culinary Institute. The City is also served by 25 public elementary and middle schools, 5 public high schools, and a number of private schools.

Tourism

Tourism is one of Scottsdale's largest industries and is a significant contributor to Scottsdale's economy. Numerous resort and convention facilities, along with many hotels and motels, provide nearly 10,000 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. The number of rooms is expected to remain stable through 2006. More than 17,000 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 600 restaurants is available. These services and facilities, complemented by the mild winter, have made Scottsdale a popular vacation spot for tourists and winter visitors.

Demographics

The following tables provide additional demographic statistics for the City of Scottsdale and its citizenry from the 2000 U.S. Census.

Gender

Male	48.5%
Female	51.5%

Age Composition

Under 5 years	5.7%
5 – 14 years	11.8%
15 – 24 years	10.0%
25 – 54 years	44.6%
55 – 59 years	6.9%
60 – 74 years	13.8%
75 – 84 years	5.3%
85+	2.1%
Median age (years)	39.9

Occupational Composition

Mgmt, Business, Finance	24.0%
Managerial & Professional	22.9%
Service/Labor	11.6%
Sales/Office	33.1%
Construction/Maintenance	3.9%
Production/Transportation.....	4.5%

Race/Ethnic Origin

White	91.2%
Asian	1.9%
African American	1.4%
American Indian.....	0.7%
Other	4.7%

Educational Attainment

4 or more years of college	43.3%
1 – 3 years of college	33.0%
High School Diploma	16.8%
Less than High School Diploma	6.9%

Land Use

Residential	63.0%
Undeveloped/Agricultural	25.0%
Industrial/Commercial	12.0%

Population

1951	2,021
1960	27,010
1965	54,504
1970	67,841
1975	78,085
1980	84,412
1985	92,844
1990	130,069
1995	168,176
2000	202,705
July 2005 estimate	234,628

Household Income

Less than \$15,000	8.4%
\$15,001- \$34,999	17.1%
\$35,000 - \$49,999	13.4%
\$50,000 - \$74,999	18.6%
\$75,000 - \$99,999	12.4%
\$100,000+.....	30.0%
Median Household Income	\$63,340

Source: City of Scottsdale, Economic Vitality Department

Scottsdale Employment by Industry and Year

	2000		2010	
	Employment	Percent	Employment	Percent
Agriculture	1,918	1.5%	2,225	1.4%
Mining	122	0.1%	123	0.08%
Construction	7,077	5.5%	7,938	5.1%
Low Tech Manufacturing	2,985	2.3%	3,639	2.3%
High Tech Manufacturing	8,138	6.3%	8,762	5.6%
Transport	3,842	3.0%	4,038	2.6%
Wholesale Trade	6,674	5.2%	8,378	5.4%
Retail Trade	18,725	14.5%	23,507	15.0%
Finance, Insurance, Real Estate	16,440	12.8%	18,141	11.6%
Business Services	26,848	20.9%	36,081	23.1%
Health Industry	12,785	9.9%	14,934	9.6%
Hospitality	14,652	11.4%	17,900	11.4%
Personal Services	8,446	6.6%	10,600	6.8%
TOTAL	128,652	100.0%	156,267	100.0%

Source: Gruen Gruen & Associates, June 1999

Largest Employers in Scottsdale

Rank	Company Name	Employees
1	Scottsdale Healthcare	4,400
2	General Dynamics	4,000
3	Mayo Clinic - Scottsdale	3,995
4	Scottsdale Unified School District	3,500
5	City of Scottsdale	2,864
6	CareMark (formerly AdvancePCS, Inc.)	1,636
7	DMS Direct Marketing	1,500
8	Scottsdale Insurance Company	1,300
9	Fairmont Princess Resort	1,200
10	The Vanguard Group	1,120
11	The Boulders Resort	680
12	United States Postal Service - Scottsdale	680
13	Dial Corp	650
14	JDA Software Group, Inc.	650
15	Desert Mountain Properties	638
16	Rural/Metro Corporation	625
17	First Health Group	610
18	Pegasus Solutions	600
19	E-Telecare Global Solutions	600
20	First National Bank of Arizona	530
21	Nordstroms	525
22	Hyatt Regency at Gainey Ranch	500
23	United Blood Services	498
24	Scottsdale Conference Resort	400
25	Dillard's	390

Source: City of Scottsdale

Principal Property Taxpayers June 30, 2005

Taxpayer	Type of Business	Taxable Assessed Value (in thousands of dollars)	% of Total Taxable Assessed Value
Arizona Public Service Company	Gas and Electric Utility	\$47,752	1.10%
Scottsdale Fashion Square	Shopping Center	41,698	0.96%
DC Ranch, LLC	Resort	38,571	0.89%
Qwest Communications, Inc.	Telecommunications	36,168	0.83%
First American Tax Valuation	Resort	25,008	0.58%
Gainey Drive Associates	Resort	18,792	0.43%
Scottsdale Acquisition LLC	Shopping Center	15,497	0.36%
Southwest Gas Corporation	Gas Utility	13,639	0.31%
Marvin F Poer & Co.	Resort	10,371	0.24%
Pederson/BVT Promenade Assoc	Retail	10,336	0.24%
		\$257,831	5.94%

Source: The City of Scottsdale’s Property Tax Auditor, as obtained from the Arizona Department of Revenue, CVP Department and the 2004 Maricopa County Treasurer’s Roll.

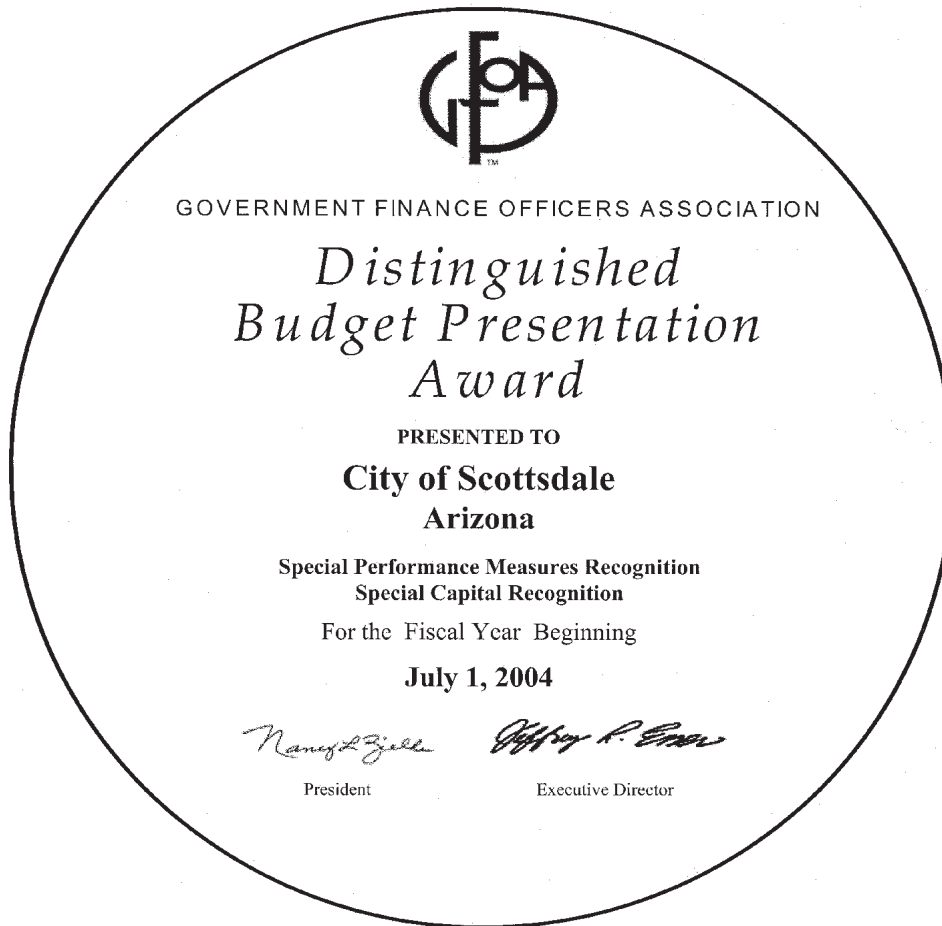
Note: The Salt River Project Agricultural Improvement and Power District’s (SRP) assessed valuation is not reflected in the total assessed valuation of the City. SRP is subject to a “voluntary contribution” in lieu of ad valorem taxation. The 2005/06 secondary assessed valuation of the Salt River Project within the City is \$23,638,512. The estimated secondary in lieu contribution is \$201,060.

Median Household Income Comparison

City	2000	1995	1990	Growth Rate
Scottsdale	\$57,484	\$48,319	\$39,037	47%
Phoenix	\$41,207	\$32,950	\$29,291	41%
Mesa	\$42,817	\$33,676	\$30,273	41%
Glendale	\$45,015	\$35,483	\$31,665	42%
Chandler	\$58,416	\$46,096	\$38,124	53%
Tempe	\$42,361	\$36,049	\$31,885	33%
Gilbert	\$68,032	\$51,660	\$41,081	66%
Peoria	\$52,199	\$40,820	\$34,205	53%
Metro Area	\$45,358	\$35,623	\$30,797	47%

Scottsdale median income as compared to Phoenix metro area median income -
Scottsdale is higher by: 27% 36% 27%

Source: Sites USA, 2000 US Census, 1995 Special US Census, 1990 US Census



Budget Award for Fiscal Year 2004/05 Budget

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation award to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

FY 2005/06 Budget - How to Use This Book - Volume Three

The City of Scottsdale's budget for FY 2005/06 is comprised of three volumes:

Volume One, Budget Summary includes the City Council's Mission Statement and Broad Goals, the City Manager's Transmittal Letters, and Adopted Financial Policies. The Five-Year Financial Plan covers the period FY 2005/06 through FY 2009/10, which forecasts results of operations by fund and incorporates the operating expenses of capital improvements for the period.

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

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

Five-Year Capital Improvement Plan - Volume Three

The **Overview** section of Volume Three covers why the City has a Capital Improvement Plan, the guidelines used to determine whether a project is a capital project, and the City's capital project review process – review teams and prioritization criteria. The CIP review teams and prioritization criteria describe in detail the measures used by the City's two separate CIP teams to rate the various proposed construction related and technology related capital projects. The CIP review process also covers senior management's involvement. Next, is a summary of the various funding sources used to pay for CIP projects. This section concludes with the CIP Fund Summary and the Five-Year Plan.

The **Project List** section summarizes the City's capital projects in alphabetical order and reflects each project's adopted FY 2005/06 budget with the forecasted funding through FY 2009/10. The forecasted funding, which includes FY 2006/07 through FY 2009/10, was not adopted by City Council as part of the FY 2005/06 budget adoption. This information serves as part of the City's long-term capital plan process and will be revisited and updated in future budget reviews. This section also includes a four-year summary of the operating costs associated with the capital projects. The operating impacts for projects completed prior to or during FY 2005/06 are calculated and included in the Program Operating Budget. The **Project Descriptions** section provides detail information on each of the City's capital projects, such as geographic location, project description, funding source(s) and project number, if applicable.

The capital budget authorizes and provides the basis for control of expenditures for the acquisition of significant City assets and construction of all capital facilities. A five-year Capital Improvement Plan is developed and updated annually, including anticipated funding sources. Capital budget appropriations lapse at the end of the fiscal year; however, they are re-budgeted until the project is complete and capitalized with the exception of ongoing maintenance projects. Because ongoing maintenance projects do not have a completion date, only the non-expended portion of the prior year appropriation is re-budgeted in the new fiscal year. As capital improvement projects are completed, the operation of these facilities is funded in the Program Operating Budget.

The Program Operating Budget authorizes and provides the basis for control of operating expenditures for both internal and citizen services, including operating and maintaining new capital facilities. Program Operating Budget appropriations lapse at the end of the fiscal year. The Program Operating Budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees, and interest income.

The following guidelines determine what is a CIP project:

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

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

- Construction of new facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement and development of land
- Operating equipment and machinery for new or expanded facilities

- Planning and engineering costs related to specific capital improvements
- Street construction, reconstruction, resurfacing or renovation

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

The City of Scottsdale uses two cross-departmental CIP Coordination Teams, one for review of construction related projects and the other for review of technology related projects. The **Construction Review Team** (see appendix in Volume One for a list of staff names) consists of eight individuals from a variety of programs and professional disciplines to review project submissions and ensure that:

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

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

- Project meets City's current hardware, software and security standards
- If technology will be accessed from remote locations, what network bandwidth requirements are needed to support the application
- Long-term operating impacts are included in estimates (training, maintenance and support)
- Who is responsible for funding ongoing maintenance of hardware, operating system, application and database, if applicable

- Who is responsible for day-to-day support
- Does the system require after hours technical support
- Includes funding to cover ongoing monthly communication costs associated with the system, if applicable
- Backups and data retention have been considered
- Disaster recovery and security considerations have been taken into account

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

Each department was required to submit both new project requests and re-justifications to the applicable CIP review team. If the review teams had questions concerning a request, the departments were asked to clarify the issue to assist the review team in prioritizing the project against all City needs.

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

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

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

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

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

2. **Annual Recurring Costs** - The expected change in operation and maintenance costs. Program operating departments provide year-by-year estimates of the additional costs or reductions likely in the program budget because of the new project. Also to be considered are changes in revenues that may be affected by a project, for example, the loss in property taxes incurred when private land is used for a capital project. See Capital Projects Operating Impacts schedule in the Project List section on page 20.
 3. **Health and Safety Effects** - This criterion includes health-related environmental impacts like reductions/increases in traffic accidents, injuries, deaths, sickness due to poor water quality, health hazards due to sewer problems, etc.
 4. **Community and Citizen Benefits** - Economic impacts such as property values, the future tax base, added jobs, income to citizens, changes in business income, and the stabilization (or revitalization) of neighborhoods. Such impacts may apply more to capital projects related to growth and expansion than to infrastructure maintenance although deteriorating structures can adversely affect business.
 5. **Environmental, Aesthetic, and Social Effects** - A catch-all criterion for other significant quality-of-life-related impacts, this includes community appearance, noise, air and water pollution effects, households displaced, damage to homes, effect on commuters, changes in recreational opportunities, etc.
 6. **Distributional Effects** - Estimates of the number and type of persons likely to be affected by the project and nature of the impact; for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here - who pays, who benefits, and the social goals of the jurisdiction.
 7. **Public Perception of Need** - This criterion refers to project assessment of (a) the extent of public support; (b) interest group advocacy and/or opposition.
 8. **Feasibility of Implementation** - This element is a measure of (a) special implementation problems (i.e., physical or engineering restraints) and (b) compatibility with the General Plan.
 9. **Implication of Deferring the Project** - Deferring capital projects is tempting for hard-pressed governments but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.
 10. **Uncertainty of Information Supplied** - Amount of uncertainty and risk - For each proposal, each of the above criteria will have associated with it some degree of uncertainty as to cost estimates, effect on service quality, or impact of new procedures. When substantial uncertainties exist regarding any of the evaluation criteria for any proposal, the City should consider estimating, at least in broad terms, the amount of uncertainty — probability of occurrence — and the magnitude of the likely negative consequences. Few cities generate such information but even “educated guesses” are useful here.
 11. **Effect on Inter-Jurisdictional Relationships** - Possible beneficial/adverse effects on relationships with other jurisdictions or quasi-governmental agencies in the area constitute this criterion. Such effects, i.e., waste disposal via landfills in other jurisdictions, are likely to require special regional coordination and could impair the proposal’s attractiveness.
 12. **Mayor and City Council’s Broad Goals** - If a capital project directly addresses the Mayor and City Council’s Broad Goals, the relative attractiveness of that project increases.
- The ten prioritization criteria used by Scottsdale for technology related projects are:**
1. **Capital Cost** - This element is for the total cost of constructing or installing the proposed work. Of particular concern in assigning a score for this element is the question of what makes a project a high or low priority. For purposes of this evaluation, use the following rating range:

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

Again, this “forced” scoring should not be considered adversely with respect to an individual project. It is simply an acknowledgment of the current tight financial status of CIP funds. A project that is relatively expensive that should be deemed an overall high priority project will have its rank bolstered by other evaluation elements in which it will receive high rating scores.
 2. **Annual Recurring Costs** - This element reflects other costs relative to a proposed project, including operation and maintenance (O & M) costs, licensing costs, and potential revenues generated by the completed project. If a project has potentially high O&M and licensing costs,

then a lower rating should be assigned. If a project has the potential of generating revenues, then a higher rating should be assigned. Overall, the score for this element should reflect a compilation of all three factors. See Capital Projects Operating Impacts schedule in the Project List section on page 20.

3. **Technological Infrastructure** - This criterion refers to projects required to maintain the technology infrastructure for essential City operations. This would include such items as networks and servers; telephone PBX, extension or improvements to the Wide Area Network for remote locations, etc. Projects that include elements related to these items would be scored higher than projects that don't support the integrity of the technology infrastructure.
4. **Service Enhancement And Staff/Citizen Benefits** - This element considers the impacts that a project may have on service and the benefits the project may offer to citizens or staff members. This criterion should be viewed in terms of the numbers of citizens or staff members that may benefit from the project and how a service may be enhanced by the project.
5. **Distributional (Cross-Departmental) Effects** - This element deals with the extent of influence of a proposed project. The impacts and benefits may be spread over the community at-large or to a specific geographic area or to the entire City staff or to specific City staff at specific locations.

An example of a project that would receive a higher rating score would be a utility billing project where almost all citizens would benefit from the project and some staff members also benefit. Compare this to a transit technology project that targets a specific population, and benefits a limited number of staff members.
6. **Feasibility of Implementation** - This element is a measure of: (a) special implementation problems, i.e. physical and engineering restraints and (b) compatibility with the City's overall Technology Plan. A project would be considered for a higher rating score if it has few restraints to accomplish it and is also compatible with the overall Technology Plan.
7. **Implication of Deferring the Project** - This element accounts for the downside risk incurred for deferring a project, such as higher future costs, loss of contributions, continued inconvenience to the public and staff, possible constraints to network capacity, deterioration of the City's technology infrastructure or legal

liability. In this evaluation, increased implications for delaying a project translates into a higher rating score.

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

8. **Uncertainty of Information Supplied** - This element measures the success potential of a proposed project. Rating scores should be awarded based on the accuracy of information given by the proposing department, the detail of cost estimates, and the potential of the project going awry due to its very nature. Lower rating scores will be assigned for projects that, basically, have insufficient information to allow a "good" review of the project for prioritization.
9. **Effect on Regional Governance** - Rating scores should be determined based on the possible beneficial or adverse effects on a proposed project due to relationships with other jurisdictions or quasi-governmental agencies in the area. Such effects may require special regional coordination that could directly impact the success or scheduling of a project. The identification of such impacts may result in lower rating scores until such issues are resolved.
10. **Mayor and City Council's Broad Goals** - The question to answer is simply "does it or doesn't it" and, if the proposed project does, to what degree are the Mayor and City Council's Broad Goals being met?

After all proposed projects are prioritized using these criteria, the list of projects is reviewed from two more viewpoints: (1) Does the list stand an "intuitive check"? Do projects fall in the priority order that was "anticipated"?; and (2) Are there any linkages between projects? Are any projects related to each other in such a manner that having them accomplished concurrently would be advantageous? What about sequencing or timing? Are any projects dependent on the completion of other projects? Adjustments to the priority list may be necessary dependent on this final review.

The prioritized projects are subsequently reviewed by the City Manager, Assistant/Deputy City Manager, Chief Financial Officer, Budget Director, CIP Coordinator and various General Managers. Then the recommended five-year CIP Plan is reviewed by the City Council Budget Subcommittee and by the full Council during budget work/study sessions and public hearings prior to budget adoption.

Capital Improvement Plan - Source of Funds

The Capital Improvement Plan (CIP) uses funding from prior year carryovers. Prior year carryovers are “blended” funding from the various funding sources described below. For FY 2005/06 – 2009/10 the funding added to the prior year carryovers includes 2000 voter-approved bonds and Preservation General Obligation (G.O.) Bonds. These G.O. Bonds, together with Municipal Property Corporation Bonds, provide the bond-funded portion of the plan, which is approximately 72.7% of the CIP funding in FY 2005/06 – 2009/10. Approximately 27.3% of Scottsdale’s FY 2005/06 CIP is funded with pay-as-you-go revenues which include development fees, dedicated sales tax revenues and contributions from fund balance transfers. The following pie chart represents funding source percentages for FY 2005/06, while the schedule on page 10 includes the five-year comparison of the funding sources on a cash flow basis.

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

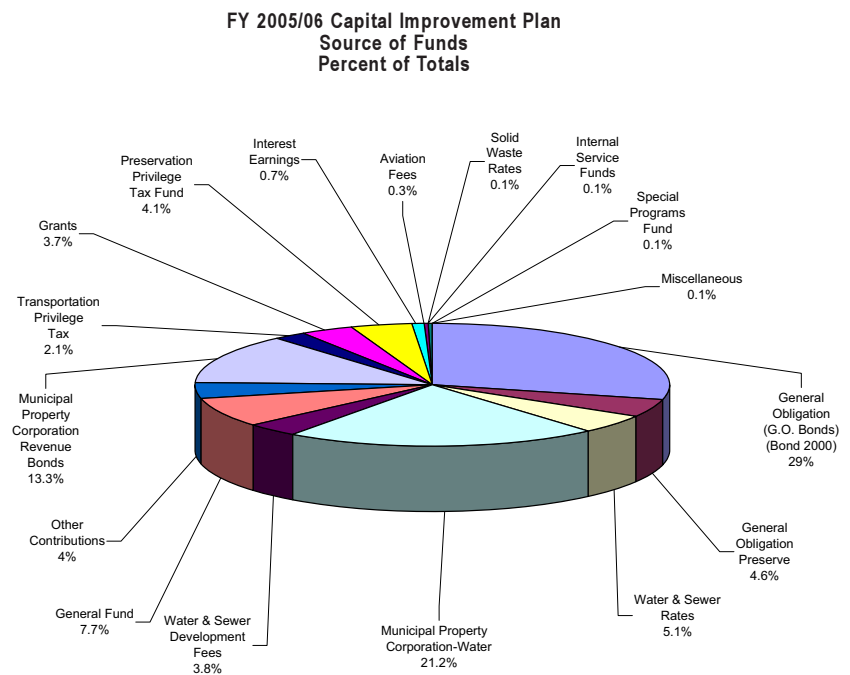
All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or General Obligation Bonds appropriately pay for projects that benefit the general public as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

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

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

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

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



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

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

General Fund transfers represent the pay-as-you-go contribution from general revenues for capital projects without a dedicated funding source.

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

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

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

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

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

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

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

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

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

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

Internal Service Funds represent revenues received for services provided to internal customers. Fleet rates represent revenues from the City's internal service Fleet Fund and per financial policy are restricted to use for improvements to facilities providing maintenance services to the City's rolling stock, the replacement of rolling stock, and the administration of the program.

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

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

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

Capital Improvement Plan - Use of Funds

The Capital Improvement Plan (CIP) is comprised of seven major programs: Community Facilities, Preservation, Drainage and Flood Control, Public Safety, Service Facilities, Transportation, and Water Management. The pie chart represents the percentages for each major program, while the table on page 8 presents the five-year comparison of the major programs.

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

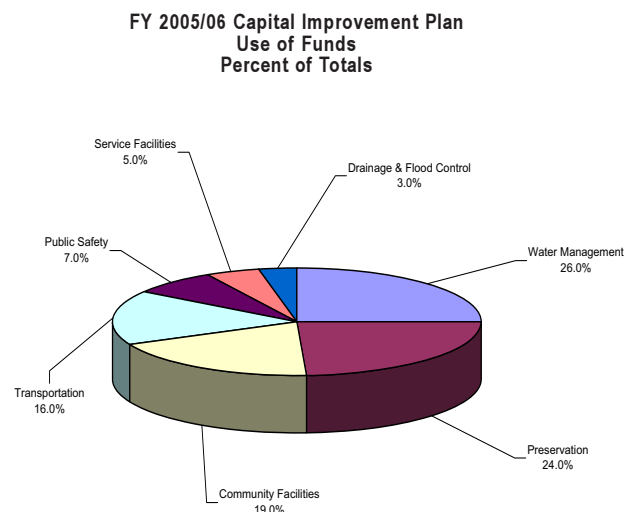
The following summarizes the seven major programs that comprise the total Capital Improvement Plan.

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 19% (\$169.2 million) of the CIP has been identified to address the needs of this program. Highlights of the FY 2005/06 program include Arabian Library (\$8.6 million); CAP Basin Lighted Sports Complex (\$12.6 million); McDowell Mountain Ranch Park and Aquatic Center (\$14.3 million); Spring Training Facility (\$23.1 million); ASU/Scottsdale Center for New Technology and Innovation Improvements (\$9.0 million); Downtown Reinvestment (\$8.7 million); Neighborhood Revitalization (\$2.0 million); Scottsdale Center for the Performing Arts Renovation (\$1.2 million); Scottsdale Papago Streetscape (\$6.2 million); Scottsdale Road Preservation and Streetscape Enhancements (\$16.9 million) and WestWorld Facilities and Parking (\$57.0 million).

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (.15% sales tax increase) as well as the bonding capacity (\$500 million) that continues to provide authority to carry on preservation efforts. Approximately 24% (\$217.2 million) of the CIP has been identified to address this program in FY 2005/06. Highlights of the FY 2005/06 program include the Construction of Trails Supporting the Gateway to the Preserve (\$.3 million); Expanded McDowell Sonoran Preserve (\$230.0 million); and Lost Dog Wash Access Area (\$2.7 million).

Drainage and Flood Control addresses the City Council Broad Goals of protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 3% (\$29.5 million) of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of the FY 2005/06 program include: East Union Hills Interceptor Channel (\$1.9 million); Flood Plain Acquisition Program (\$2.4 million); Pima Road Drainage System (\$2.2 million); North Scottsdale Road Corridor – Drainage Project (\$6.7); and Upper Camelback Wash Watershed (\$6.4 million).

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. During FY 2004/05 the City transitioned from contracting fire services through Rural



Metro Corporation to providing similar services with a municipal fire department. Fire protection includes such programs as public education, emergency medical services, and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 7% (\$66.6 million) of the CIP has been identified to address the public safety needs of the City. Highlights of the FY 2005/06 program include: Fire Station, located in the South quadrant of the City (\$1.2 million); Fire Station #826, located in the area of Jomax and Scottsdale Roads (\$2.2 million); District 1 Police Facilities (\$9.9 million); Police Operational Support Building (\$31.9 million); and Police/Fire Training Facility (\$4.2 million).

Service Facilities programs address the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. 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 5% (\$39.0 million) of the CIP has been identified to address this program. FY 2005/06 Highlights include: PC equipment and server infrastructure replacement programs (\$5.0 million); Utility Billing System (\$2.6 million); Police Records Management and Computer Aided Dispatch (CAD) Replacement (\$4.7 million); Facility Repair and Maintenance Program (\$2.5 million); North Marshall Way Garage (\$3.2 million); and South Canal Bank Public Parking Garage (\$5.2 million).

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of

the community. In 1989 voters authorized a .2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 16% (\$148.2 million) of the CIP has been identified to address the transportation needs of the City. Highlights of the FY 2005/06 program include: Airport Terminal Area Renovations (\$2.7 million); Indian Bend Road – Scottsdale to Hayden (\$11.2 million); Pima Road-Pima Freeway to Thompson Peak Parkway (\$11.0 million); Neighborhood Traffic Management Program (\$3.7 million); Traffic Management Program - Intelligent Transportation System (\$17.8 million); Bus Stop Improvements (\$4.4 million); and Downtown Parking (\$10.7 million).

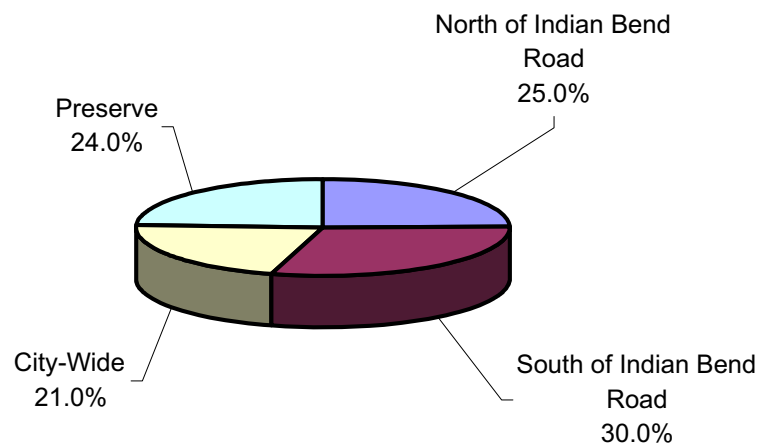
Water Management addresses the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City's commitment to federal and state regulations. In addition to capital program expenditures, approximately \$33.1 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 25% (\$225.4 million) of the CIP has been identified to address the water and wastewater needs of the City. Highlights of the FY 2005/06 program include: 91st Avenue Wastewater Treatment Plant Improvements (\$4.7 million); Arsenic Mitigation Treatment (\$74.5 million); CAP Plant Regulatory Compliance (\$59.4 million); and the Water Reclamation Plant-Phase 3 (\$20.8 million).

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

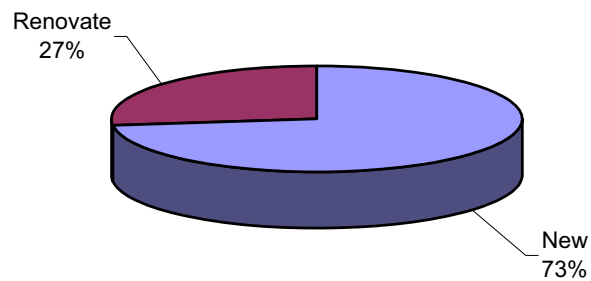
Major Programs	2005/06	2006/07	2007/08	2008/09	2009/10
Community Facilities	169,249.6	35,707.6	18,995.2	1,858.1	31,722.7
Preservation	217,235.9	2,110.0	250.0	2,088.0	-
Drainage & Flood Control	29,470.4	15,621.2	1,188.0	-	385.0
Public Safety	66,623.9	11,582.6	4,158.8	684.3	724.3
Service Facilities	39,071.6	16,165.0	6,998.7	8,718.2	3,049.8
Transportation	148,183.3	38,093.8	42,821.0	27,796.0	24,435.5
Water Management	225,351.8	134,301.0	22,530.0	22,263.0	37,075.0
Total Expenditures (a)	895,186.5	253,581.2	96,941.7	63,407.6	97,392.3
Prior Year Unexpended	-	580,080.9	525,207.2	415,595.5	333,865.1
Unexpended at Year End (Rebudgets)	(580,080.9)	(525,207.2)	(415,595.5)	(333,865.1)	(303,174.0)
Transfers Out to Debt Service	6,887.7	6,823.5	6,766.3	6,328.0	6,314.7
Total Use of Funds	321,993.3	315,278.4	213,319.7	151,466.0	134,398.1

(a) Excludes capital contingency of \$4.5 million

FY 2005/06 Capital Improvement Plan
Use of Funds - Geographic Boundary
Percent of Total - \$899,686,500



FY 2005/06 Capital Improvement Plan
Use of Funds - New and Renovated
Percent of Total - \$899,686,500



FIVE-YEAR FINANCIAL PLAN

Capital Improvement Plan

Adopted Fiscal Year 2005/06 Budget Fund Summaries Capital Improvement Plan

	Actual 2003/04	Adopted 2004/05	Forecast 2004/05	Adopted 2005/06
Source of Funds:				
Beginning Fund Balance *	322,635.5	402,148.0	486,018.6	218,484.8
Revenues:				
Bonds/Contracts				
General Obligation (Bond 2000)	48,000.0	-	-	125,000.0
General Obligation Preserve	65,400.0	-	-	20,000.0
Municipal Properties Corporation	40,760.0	25,100.0	20,000.0	57,400.0
Municipal Properties Corporation-Water	55,000.0	-	-	91,500.0
Municipal Properties Corporation-Sewer	20,000.0	-	-	-
Certificates of Participation	-	-	7,650.0	-
Pay-As-You-Go				
Water & Sewer Development Fees	21,518.0	16,779.5	10,121.1	16,414.6
Extra Capacity Development Fee	-	-	-	-
Regional Sales Tax	-	-	-	-
Grants	4,435.7	7,548.1	8,220.5	15,820.6
Other Contributions	4,388.3	15,761.0	506.0	17,057.0
Interest Earnings	1,990.3	2,758.3	2,097.7	3,177.7
Miscellaneous	1,175.0	1,065.4	726.7	267.0
Subtotal	262,667.3	69,012.3	49,322.1	346,636.9
Transfers In				
General Fund	13,020.5	16,702.9	21,082.9	33,402.9
Transportation Fund	10,431.4	9,783.3	10,754.1	9,232.3
Preservation Privilege Tax Funds	-	-	4,607.2	17,850.0
Special Programs Fund	440.4	613.7	895.6	267.9
Aviation Fund	490.7	826.2	1,215.2	1,398.0
Water & Sewer Fund	9,444.6	28,294.2	35,527.2	22,140.1
Solid Waste Fund	18.5	279.9	279.9	398.9
Internal Service Funds	532.3	1,653.2	2,400.6	236.7
Subtotal	34,378.3	58,153.4	76,762.7	84,926.8
Total Revenues & Transfers In	297,045.6	127,165.7	126,084.8	431,563.7
Total Sources of Funds	619,681.1	529,313.7	612,103.4	650,048.5
Use of Funds:				
Program Expenditures				
Community Facilities	12,873.7	136,558.2	91,189.5	169,249.6
Preservation	21,535.1	108,741.3	61,345.4	217,235.9
Drainage & Flood Control	2,564.9	22,456.8	2,472.0	29,470.4
Public Safety	5,307.2	44,070.4	18,330.1	66,623.9
Service Facilities	3,072.7	28,154.1	10,795.9	39,071.6
Transportation	28,454.3	139,635.3	42,435.3	148,183.3
Water Services	53,279.9	253,037.4	160,181.2	225,351.8
Prior Year Unexpended *	-	-	-	-
Subtotal	127,087.7	732,653.5	386,749.5	895,186.5
Less: Estimated Capital Improvement Expenditures	-	(257,920.0)	-	(315,105.6)
Subtotal: Unexpended at Year End	-	474,733.5	-	580,080.9
Transfers Out				
To Water & Sewer Operating Funds	6,574.7	6,558.1	6,869.1	6,887.7
Subtotal	6,574.7	6,558.1	6,869.1	6,887.7
Total Use of Funds	133,662.4	264,478.1	393,618.6	321,993.3
Ending Fund Balance				
CIP Contingency	2,894.2	4,500.0	696.0	4,500.0
Reserved Fund Balance	483,124.4	260,335.6	217,788.8	323,555.2
	486,018.6	264,835.6	218,484.8	328,055.2

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

Capital Improvement Plan

FIVE-YEAR FINANCIAL PLAN

Adopted Fiscal Year 2005/06 Budget
Five-Year Financial Plan
Capital Improvement Plan
(In thousands)

	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10
Source of Funds:					
Beginning Fund Balance *	218,484.8	328,055.2	134,996.0	328,039.2	279,415.7
Revenues:					
Bonds/Contracts					
General Obligation (Bond 2000)	125,000.0	-	88,100.0	-	69,100.0
General Obligation Preserve	20,000.0	-	200,000.0	-	-
Municipal Properties Corporation	57,400.0	-	-	-	-
Municipal Properties Corporation-Water	91,500.0	-	21,500.0	-	-
Municipal Properties Corporation-Sewer	-	-	-	-	-
Certificates of Participation	-	-	-	-	-
Pay-As-You-Go					
Water & Sewer Development Fees	16,414.6	17,071.9	17,934.4	18,718.4	19,070.5
Extra Capacity Development Fee	-	-	-	11,000.0	-
Regional Sales Tax	-	7,875.0	8,050.0	4,700.0	8,825.0
Grants	15,820.6	5,907.2	11,096.3	4,172.7	665.3
Other Contributions	17,057.0	26,012.7	1,150.0	5,819.4	18,050.0
Interest Earnings	3,177.7	3,547.0	3,427.6	2,970.0	2,465.7
Miscellaneous	267.0	752.0	267.0	117.0	114.0
Subtotal	346,636.9	61,165.8	351,525.3	47,497.5	118,290.4
Transfers In					
General Fund	33,402.9	15,215.2	11,787.6	11,136.8	10,136.6
Transportation Fund	9,232.3	9,598.7	9,979.8	10,376.2	10,788.3
Preservation Privilege Tax Funds	17,850.0	7,110.0	250.0	2,088.0	-
Special Programs Fund	267.9	151.8	1.8	1.8	1.8
Aviation Fund	1,398.0	668.6	529.1	216.1	69.1
Water & Sewer Fund	22,140.1	27,358.1	30,008.1	30,804.0	31,672.5
Solid Waste Fund	398.9	774.8	417.9	685.9	237.9
Internal Service Funds	236.7	176.2	1,863.2	36.2	36.2
Subtotal	84,926.8	61,053.5	54,837.6	55,344.9	52,942.4
Total Revenues & Transfers In	431,563.7	122,219.3	406,362.9	102,842.5	171,232.9
Total Sources of Funds	650,048.5	450,274.5	541,358.9	430,881.6	450,648.6
Use of Funds:					
Program Expenditures					
Community Facilities	169,249.6	35,707.6	18,995.2	1,858.1	31,722.7
Preservation	217,235.9	2,110.0	250.0	2,088.0	-
Drainage & Flood Control	29,470.4	15,621.2	1,188.0	-	385.0
Public Safety	66,623.9	11,582.6	4,158.8	684.3	724.3
Service Facilities	39,071.6	16,165.0	6,998.7	8,718.2	3,049.8
Transportation	148,183.3	38,093.8	42,821.0	27,796.0	24,435.5
Water Services	225,351.8	134,301.0	22,530.0	22,263.0	37,075.0
Prior Year Unexpended *	-	580,080.9	525,207.2	415,595.5	333,865.1
Subtotal	895,186.5	833,662.1	622,148.9	479,003.1	431,257.4
Less: Estimated Capital Improvement Expenditures	(315,105.6)	(308,455.0)	(206,553.4)	(145,137.9)	(128,083.5)
Subtotal: Unexpended at Year End	580,080.9	525,207.2	415,595.5	333,865.1	303,174.0
Transfers Out					
To Water & Sewer Operating Funds	6,887.7	6,823.5	6,766.3	6,328.0	6,314.7
Subtotal	6,887.7	6,823.5	6,766.3	6,328.0	6,314.7
Total Use of Funds	321,993.3	315,278.5	213,319.7	151,466.0	134,398.1
Ending Fund Balance					
CIP Contingency	4,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Reserved Fund Balance	323,555.2	132,496.0	325,539.2	276,915.7	313,750.4
Subtotal	328,055.2	134,996.0	328,039.2	279,415.7	316,250.4

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



Capital Project List

The following is a summary of the capital projects listed in alphabetical order that are included in the City's five-year Capital Improvement Plan (CIP) for the period FY 2005/06 through FY 2009/10. Please note only the first year (FY 2005/06) of the CIP is adopted by the City Council. Subsequent years are presented solely for long-term planning purposes and may be funded in future periods, based on emerging community priorities and available funding. Further project detail such as project descriptions, specific funding source(s) and geographic location of the project are included in Volume Three. The column on the right-hand side of the matrix indicates the specific page cross-reference in this Volume (Three) where the project detail can be found.

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
									Ref.
F0303	86th Street Corridor Drainage Improvements	(0.4)	85.0	1,158.0	-	-	-	1,543.0	55
V0402	91st Ave - Salt River Outfall Sewer	(3,139.4)	11,500.0	3,475.0	6,350.0	6,400.0	6,200.0	33,925.0	142
V9901	91st Ave Wastewater Treatment Plant - UP01 Expansion	(27,718.5)	41,972.0	1,000.0	3,000.0	5,000.0	3,000.0	53,972.0	142
V6402	91st Ave Wastewater Treatment Plant	(41,291.4)	4,660.0	1,525.0	5,650.0	3,600.0	5,000.0	20,435.0	142
S9903	96th Street - Shea Blvd to Sweetwater Blvd	(3,517.7)	3,589.0	-	-	-	-	3,589.0	117
F2101	104th Street Storm Drain-Cactus Road to Cholla Drive	(225.0)	225.0	-	-	-	-	225.0	55
A0501	ABC Building Bathroom Remodel	-	40.0	-	-	-	-	40.0	109
B8805	Accessibility-Facility Modifications	(904.1)	1,580.2	250.0	218.2	200.0	-	2,248.4	102
A0308	ADOT E3S12 Design	(197.4)	200.2	-	-	-	-	200.2	109
A0409	ADOT E4S39 Security Improvements	(134.1)	266.6	-	-	-	-	266.6	109
V0204	Advanced Water Treatment Plant - Phase 3	(7,350.4)	13,100.0	-	-	-	-	13,100.0	143
P0302	Aging Park Facility Renovations	(765.0)	1,558.3	-	-	-	-	1,558.3	28
P0204	Aging Parks - Chaparral Pool Building	(1,424.5)	1,605.0	-	-	-	-	1,605.0	28
A0509	Airport - Future Grants	-	5,500.0	-	-	-	-	5,500.0	110
A0508	Airport Maintenance Facility	-	750.0	-	-	-	-	750.0	110
A0502	Airport Parking Lot Lighting Upgrades	-	76.5	-	-	-	-	76.5	110
TP020	Airport Pavement Preservation Program	-	-	183.0	150.0	150.0	50.0	533.0	111
A0408	Airport Perimeter Blast Fence	(152.6)	482.5	-	-	-	-	482.5	111
A0401	Airport Security Fencing	-	249.8	-	-	-	-	249.8	111
A0302	Airport Terminal Area Renovations	(82.9)	2,742.0	-	-	-	-	2,742.0	112
TBA	Airport Terminal Parking Garage	-	-	-	3,133.8	-	-	3,133.8	112
W2105	Alameda/122nd Street Booster Pump Station	(19.5)	150.0	1,400.0	-	-	-	1,550.0	143
M0606	Alternate Computing Site	-	750.0	-	-	-	-	750.0	90
TP001	Appaloosa Library	-	-	837.2	9,814.5	-	-	10,651.7	25
P0201	Arabian Library Phase II	(491.8)	8,643.4	-	-	-	-	8,643.4	25
W3705	Architect / Engineer Services	(1,484.4)	1,710.0	150.0	-	-	-	1,860.0	143
W2106	Arsenic Mitigation Treatment	(14,252.0)	74,500.0	10,000.0	-	-	-	84,500.0	144
P8740	Art In Public Places	(4,088.6)	3,463.8	782.5	271.8	204.1	488.6	5,210.8	40
T9005	Arterial Roadway Street Lighting	(227.3)	828.1	-	-	-	-	828.1	130
B0507	Asset Consolidation	(6.5)	4,000.0	300.0	-	-	-	4,300.0	102
T0601	ASU Scottsdale Center Transit Passenger Facility	-	1,750.0	825.0	875.0	-	-	3,450.0	133
D0508	ASU/Scottsdale Center For New Tech & Innov Improvements	(685.4)	9,000.0	6,000.0	-	-	30,000.0	45,000.0	48
F8410	Automated Flood Warning System-North Area	(53.8)	194.4	-	-	-	-	194.4	55
A0505	Aviation Design Projects	(185.0)	279.0	287.5	-	-	-	566.5	112
A0504	Aviation Grant Match Contingency	-	300.0	150.0	-	-	-	450.0	113
A0301	Aviation Noise Exposure Maps	(319.5)	340.9	-	-	-	-	340.9	113
S0501	Bell Road-94th St to Thompson Peak Parkway	(0.3)	4,200.0	-	-	-	-	4,200.0	117
P0704	Bikeways Program	(2,198.7)	5,701.9	1,588.6	1,500.0	1,500.0	1,500.0	11,790.5	133
W9903	Booster Station Upgrades	(246.3)	575.0	-	-	-	-	575.0	144
T8110	Bus Bay Improvement Program	(196.1)	196.1	-	-	-	-	196.1	133
T1702	Bus Stop Improvements	(1,328.8)	4,369.8	200.0	200.0	200.0	96.4	5,066.2	134
G9001	Buses Expansion	(3,077.2)	4,939.0	-	-	1,600.0	-	6,539.0	134

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
									Ref.
S2102	Cactus Road - Pima Freeway to Frank Lloyd Wright Blvd	(1,910.5)	10,150.4	-	-	-	-	10,150.4	117
S0301	Camelback Road - 64th to 68th St	(250.9)	1,474.4	-	-	-	-	1,474.4	118
S0502	Camelback/Scottsdale and Marshall Way	(1,000.0)	1,000.0	-	-	-	-	1,000.0	118
P0205	CAP Basin Lighted Sports Complex	(10,116.1)	12,611.5	-	-	-	-	12,611.5	28
W0504	CAP Plant Expansion	-	8,000.0	50,000.0	-	-	-	58,000.0	144
W0202	CAP Plant Regulatory Compliance	(2,824.7)	59,400.0	-	-	-	-	59,400.0	145
W0301	CAP Water Connection - Shea to McDonald	(10,298.4)	13,000.0	-	-	-	-	13,000.0	145
TBA	Case Management System Conversion Consulting	-	-	150.0	-	-	-	150.0	81
P0206	Chaparral Park Extension	(353.2)	4,912.7	-	-	-	-	4,912.7	29
W9911	Chaparral Water Treatment Plant	(80,170.3)	83,582.4	-	-	-	-	83,582.4	145
W4702	Chaparral WTP Influent Waterline	(5,062.6)	5,242.8	-	-	-	-	5,242.8	146
W0302	Chaparral WTP Water Distribution System	(9,317.6)	9,500.0	-	-	-	-	9,500.0	146
T4701	CIP Advance Planning Program	(2,046.0)	4,383.0	200.0	200.0	200.0	200.0	5,183.0	118
M8838	City Attorney - Automate Criminal Justice System	(185.1)	250.0	-	-	-	-	250.0	80
M0402	City Attorney - Legal Case Matter Management System	-	160.0	-	-	-	-	160.0	80
E0402	City Facilities Security Enhancement	(601.9)	815.1	-	-	-	-	815.1	100
B0404	City Hall - Kiva Electrical Upgrade	(6.1)	300.0	-	-	-	-	300.0	98
E0504	CityCable Audio/Video Equipment Replacements	-	185.0	50.0	55.0	120.0	-	410.0	82
D0605	Civic Center Garage	-	300.0	3,200.0	-	-	-	3,500.0	99
P0601	Civic Center Library Improvements	-	133.0	532.0	-	-	-	665.0	25
D0203	Civic Center Mall Renovations Phase II	(23.4)	23.5	-	-	-	-	23.5	40
D0601	Civic Center Mall West Restroom Renovation	-	467.0	-	-	-	-	467.0	40
B0605	Community Services Facility Maintenance	-	1,590.8	-	-	-	-	1,590.8	101
M0501	Community Services-Class System Upgrades	-	87.4	-	-	-	-	87.4	89
TBA	Construction of Rock Knob and Connecting Preserve Trails	-	-	110.0	-	-	-	110.0	50
P0609	Construction of Trails Supporting the Gateway to the Preserve	-	330.0	-	-	-	-	330.0	50
B0602	Container Repair Facilities	-	318.0	-	-	-	-	318.0	102
V0501	Core North/South Sewer	-	889.0	87.5	802.5	819.0	-	2,598.0	146
W0501	Core North/South Water	-	889.0	87.5	802.5	819.0	-	2,598.0	147
TBA	Corporation Yard Fleet Maintenance Facility Expansion	-	-	140.0	1,827.0	-	-	1,967.0	103
M0611	Courts - Digital Courtroom Recording	-	80.0	-	-	-	-	80.0	81
M0202	Courts - Interactive Voice Response (IVR) System	(19.3)	40.0	-	-	-	-	40.0	81
B0508	Courts-Customer Service Enhancement	(82.3)	225.0	-	-	-	-	225.0	98
B0509	Courts-Expansion	-	400.0	-	-	-	-	400.0	98
E0204	Crime Laboratory Equipment Replacement	(288.1)	401.0	112.0	185.0	131.5	171.5	1,001.0	71
TBA	Cross Cut Canal Multiuse Path Phase II	-	-	431.0	1,300.0	-	-	1,731.0	134
T0602	Cross Cut Canal Path Extension Project	-	385.7	1,139.3	-	-	-	1,525.0	135
W8515	Deep Well Recharge / Recovery Facilities	(730.3)	3,100.0	1,000.0	-	1,000.0	-	5,100.0	147
TBA	Detention Facility Consolidation	-	-	535.0	3,421.0	-	-	3,956.0	71
M0610	Digital Terrain Model	-	350.0	-	-	-	-	350.0	90
B0504	District 1 Police Facilities	(35.0)	9,944.2	826.8	-	-	-	10,771.0	71
B2104	District 2 Expansion	(530.8)	782.6	-	-	-	-	782.6	72
B0501	District 3 Expansion	(48.9)	505.3	-	-	-	-	505.3	72
M0502	Document Management System-City Attorney	(66.6)	247.0	-	-	-	-	247.0	80
M0403	Document Management System-City Clerk	(235.9)	248.5	-	-	-	-	248.5	79
M9906	Document Management System-Courts	(34.4)	400.0	-	-	-	-	400.0	82
M0612	Document Management System-Customer Services	-	391.0	-	-	-	-	391.0	91
D8738	Downtown Canal Transit Bridge	1,847.1	1,846.8	-	-	-	-	1,846.8	41
D6508	Downtown Directional Sign	(39.4)	40.0	-	-	-	-	40.0	41
D0401	Downtown Electrical Upgrades	(5.8)	1,350.0	-	-	-	-	1,350.0	41
D0402	Downtown Façade Program	(52.0)	550.0	100.0	-	-	-	650.0	48

Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
D0501	Downtown Lighting Improvements	-	630.0	-	-	-	-	630.0	42
D0606	Downtown Open Space	-	4,000.0	-	-	-	-	4,000.0	99
P8734	Downtown Parking	(10,312.2)	3,817.8	-	-	-	-	3,817.8	135
D0609	Downtown Parking Program Enhancements	-	585.0	-	-	-	-	585.0	116
M0405	Downtown Radio System Expansion	-	400.0	-	-	-	-	400.0	83
P0309	Downtown Reinvestment	(6,223.5)	8,717.2	-	-	-	-	8,717.2	42
D0602	Downtown Restrooms	-	250.0	575.0	200.0	-	-	1,025.0	42
D0208	Downtown Streetscape Amenities	(141.1)	200.0	415.3	-	-	-	615.3	43
S0312	Downtown Streetscape Enhancement Fund	(283.7)	410.8	-	-	-	-	410.8	43
F0502	Drainage Improvements	-	1,214.6	3,849.0	-	-	-	5,063.6	56
F0401	East Union Hills Interceptor Channel	(219.5)	1,940.8	-	-	-	-	1,940.8	56
P0502	El Dorado Ballfield Renovation	-	1,283.6	-	-	-	-	1,283.6	29
B0604	Elevator Renovations	-	212.4	-	-	-	-	212.4	101
M0605	Enhanced Public Meeting Recording System	-	51.6	-	-	-	-	51.6	82
P0505	Expanded McDowell Sonoran Preserve	(16,985.9)	230,000.0	-	-	-	-	230,000.0	51
E0401	Explosive Ordnance Disposal Equipment	(122.0)	185.0	-	-	-	-	185.0	72
B9915	Facilities Repair and Maintenance Program	(2,583.9)	2,507.7	787.5	1,070.6	1,037.7	728.4	6,131.9	103
M0302	Financial Services - Automated Time & Attendance	(21.5)	373.5	-	-	-	-	373.5	87
M0503	Financial Services - IVR Tax and License	-	109.3	-	-	-	-	109.3	88
M0210	Financial Services - Utility Billing System	(1,204.2)	2,597.6	-	-	-	-	2,597.6	89
M0613	Financial Services-E-Procurement	-	67.5	-	-	-	-	67.5	87
M0308	Financial Services-Hand Held Meter Reading System	(45.6)	159.3	-	-	-	-	159.3	88
TP011	Financial Services-Remittance Process Transport System	-	-	442.9	-	-	-	442.9	88
M0504	Financial Services-Tax, Licensing & Alarm Billing System	(4.0)	1,221.9	-	-	-	-	1,221.9	89
B0603	Fire Burn Building Update	-	299.0	-	-	-	-	299.0	66
E0501	Fire Department - Emergency Extrication Tools	(58.2)	80.0	-	-	-	-	80.0	66
E0506	Fire Service Communications	(2,936.0)	3,350.0	-	-	-	-	3,350.0	67
E0502	Fire Service-Transition Costs	(1,671.1)	5,300.0	-	-	-	-	5,300.0	66
B0601	Fire Station South Quadrant	-	1,165.0	1,701.7	-	-	-	2,866.7	69
M0601	Fire Station Wireless Technology	-	253.1	-	-	-	-	253.1	70
B0401	Fire Stn #809-Downtown Fire Station	(1,455.9)	2,979.2	-	-	-	-	2,979.2	67
B0402	Fire Stn #810 - Miller & Thomas Remodel	(23.6)	168.4	-	-	-	-	168.4	67
B0202	Fire Stn #812 & RescueVehicle - Scottsdale Airport	(1,826.6)	1,802.5	-	-	-	-	1,802.5	68
B0503	Fire Stn #813 - Via Linda Expansion	-	268.0	-	-	-	-	268.0	68
B0506	Fire Stn #820 - Desert Mountain - Relocate and Construct	(7.9)	956.7	844.4	-	-	-	1,801.1	68
B0403	Fire Stn #826 - Jomax and Scottsdale Road	(1.2)	2,160.0	609.9	-	-	-	2,769.9	69
B9909	Fire Stn #827 - Ashler Hills & Pima	(948.8)	1,200.0	-	-	-	-	1,200.0	69
M0614	Fleet Management Information System	-	200.5	-	-	-	-	200.5	96
TP019	Flight Tracking System	-	60.0	-	-	-	-	60.0	113
F0302	Floodplain Acquisition Program	(2.8)	2,366.6	-	-	-	-	2,366.6	56
S0304	Frank Lloyd Wwright-Scottsdale Rd to Shea	(253.2)	2,015.0	1,900.0	-	-	-	3,915.0	119
S0601	Freeway Frontage Road North - Hayden to Pima	-	500.0	500.0	5,500.0	-	-	6,500.0	119
TBA	Freeway Frontage Road South - Hayden to Pima	-	-	-	500.0	5,000.0	5,500.0	11,000.0	119
B0511	Fuel/Fleet Maintenance Facility-McKellips Service Center	(0.3)	1,498.9	-	-	-	-	1,498.9	103
P0608	Gateway to the Preserve Amenities	-	200.0	2,000.0	-	-	-	2,200.0	51
F0201	Granite Reef Watershed	(39.9)	39.0	-	-	-	385.0	424.0	57
P0602	Grayhawk Community Park - Phase I	-	962.1	4,002.9	-	-	-	4,965.0	29
S2103	Hayden Road - Cactus to Redfield	(1,374.9)	10,112.0	-	-	-	-	10,112.0	120
S0202	Hayden Road - Freeway to Thompson Peak Parkway	(11,273.3)	11,459.4	-	-	-	-	11,459.4	120
S9904	Hayden Road - Princess Drive to Freeway	(4,128.0)	4,126.0	-	-	-	-	4,126.0	120
S0305	Hayden Road and McDonald Drive Intersection Improvement	(389.1)	2,651.0	-	-	-	-	2,651.0	121

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
									Ref.
S0306	Hayden Road and Via de Ventura Intersection Improvement	(167.5)	1,850.0	-	-	-	-	1,850.0	121
S0201	Hayden/Miller Road - Deer Valley to Pinnacle Peak	(779.1)	1,300.0	-	300.0	1,469.4	-	3,069.4	121
TP008	Helicopter Air Support Unit	-	-	6,400.0	-	-	-	6,400.0	73
P0305	Hidden Hills Trailhead Amenities	(881.9)	914.6	-	-	-	-	914.6	51
T0603	High Capacity Transit Corridor Study	-	1,000.0	-	-	-	-	1,000.0	135
S0402	Indian Bend Road - Scottsdale to Hayden	(292.1)	11,155.0	-	-	-	-	11,155.0	122
TBA	Indian Bend Road Sidewalks and Path	-	-	-	-	-	166.3	166.3	136
P9901	Indian Bend Wash Lakes Renovation	(1,002.1)	1,024.0	1,469.0	-	-	-	2,493.0	30
TBA	Indian Bend Wash Multiuse Path Renovation	-	-	-	-	784.7	2,793.0	3,577.7	136
T0604	Indian Bend Wash Path Connection	-	116.4	481.9	520.5	-	-	1,118.8	136
S0308	Indian School Road - Drinkwater to Pima Freeway	(601.1)	3,988.0	-	-	-	-	3,988.0	122
F0402	Indian School Road Drainage	(61.3)	1,665.0	-	-	-	-	1,665.0	57
TP012	Information Services - Anti-Virus Replacement	-	-	-	-	61.1	-	61.1	91
M0505	Information Services - CDPD Mobile Wireless Replacement	(3.2)	213.0	-	-	-	-	213.0	91
TP013	Information Services - Enterprise Back-up Software	-	-	-	-	378.0	-	378.0	92
M0204	Information Services - GIS Mapping Platform Migration	(159.1)	564.0	-	-	-	-	564.0	92
M9909	Information Services - Network Infrastructure	(1,081.1)	1,027.9	313.9	313.9	313.9	313.9	2,283.5	92
M9921	Information Services - PC Equipment	(2,415.1)	2,423.3	1,035.6	1,035.6	1,035.6	1,035.6	6,565.7	93
M0205	Information Services - Security Investment	(64.6)	327.0	-	-	-	-	327.0	93
M9910	Information Services - Server Infrastructure	(1,478.8)	1,586.3	748.2	748.2	748.2	748.2	4,579.1	94
M9920	Information Services - Telephone Equipment	(645.8)	596.5	223.7	223.7	223.7	223.7	1,491.3	94
M0506	Information Services - Web Content Management SW	-	298.4	-	-	-	-	298.4	95
W0502	Inner Circle Booster Pump Station	(5.0)	3,400.0	-	-	-	-	3,400.0	147
T6101	Intersection Mobility Enhancements	(10,414.8)	14,192.2	1,650.0	1,650.0	2,650.0	2,650.0	22,792.2	122
P0503	Irrigation Pump Replacement	(33.6)	418.4	278.9	-	-	-	697.3	30
T0503	ITS Trailer Acquisition	-	398.4	-	-	-	-	398.4	130
E0503	Jail CCTV Monitoring / Recording System Replacement	-	184.7	-	-	-	-	184.7	73
P0202	Library Automation System Replacement	(536.6)	589.9	-	-	-	-	589.9	26
B0303	Lift Replacement	(187.2)	361.5	-	-	-	-	361.5	104
D0211	Loloma District Museum	(427.7)	7,515.0	-	-	-	-	7,515.0	43
D0502	Loloma District Plaza	(250.0)	500.0	-	-	-	-	500.0	44
D0503	Loloma District Public Parking Garage	(2,400.0)	2,400.0	-	-	-	-	2,400.0	44
D0403	Loloma District Streetscape Improvements	(1,294.3)	1,650.0	750.0	-	-	-	2,400.0	44
TP006	Loloma District-Stagebrush Theatre Relocation	-	-	1,600.0	-	-	-	1,600.0	45
TBA	Loop 101 Detention Basin	-	-	4,097.0	-	-	-	4,097.0	57
F0602	Loop 101 Outlet Storm Drain	-	1,070.0	2,375.0	-	-	-	3,445.0	58
T9902	Loop 101 Park and Ride Lot	-	249.9	2,777.8	2,817.0	-	-	5,844.7	137
P0403	Lost Dog Wash Access Area	(154.4)	2,659.0	-	-	-	-	2,659.0	52
TBA	Major North Community Access Area	-	-	-	250.0	2,088.0	-	2,338.0	52
V8620	Master Plan Update - Sewer	(217.6)	383.4	100.0	-	-	-	483.4	148
W8525	Master Plan Update - Water	(433.1)	766.8	300.0	-	-	-	1,066.8	148
S0310	McDonald Drive - Scottsdale to Hayden	(54.9)	1,963.5	-	-	-	-	1,963.5	123
F0403	McDonald Drive Corridor-Drainage Improvement	(39.6)	1,482.0	-	-	-	-	1,482.0	58
P0603	McDowell Mtn Ranch Maintenance Compound Expansion	-	120.0	-	-	-	-	120.0	30
P0209	McDowell Mountain Ranch Park and Aquatic Center	(1,035.2)	14,291.9	-	-	-	-	14,291.9	31
T0605	McDowell Road Bicycle and Pedestrian Improvements	-	532.0	3,472.4	-	-	-	4,004.4	137
B9905	McKellips Service Center	(1,204.2)	1,311.4	-	-	-	-	1,311.4	104
P0604	Mescal Park	-	150.0	-	-	-	-	150.0	31
V2101	Miller Road Sewer - Phase 3	(85.9)	1,300.0	4,000.0	-	-	-	5,300.0	148
TBA	MITL/HITL Runway Guard Lights Upgrade	-	-	150.4	-	-	-	150.4	114
P0501	Mustang Library Improvements	-	187.5	488.9	319.2	-	-	995.6	26

Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
T0502	Mustang Transit Passenger Center	-	1,597.2	2,652.8	-	-	-	4,250.0	137
D0404	NE Downtown Streetscape	-	1,980.0	-	-	-	-	1,980.0	45
N3001	Neighborhood Enhancement Partnership (NEP) Program	(735.2)	827.1	75.0	75.0	75.0	75.0	1,127.1	47
N0501	Neighborhood Revitalization	(236.0)	2,000.0	-	-	-	-	2,000.0	45
F6302	Neighborhood Stormwater Management Improvements	(1,916.7)	1,150.0	150.0	150.0	-	-	1,450.0	58
T8140	Neighborhood Traffic Management Program	(2,326.2)	3,656.0	500.0	500.0	500.0	550.0	5,706.0	130
F6305	North Area Basin Master Plan	(778.4)	1,083.3	-	-	-	-	1,083.3	59
B2103	North Corpo Parking Garage	(1,195.5)	1,196.1	-	-	-	-	1,196.1	104
D0607	North Marshall Way Garage	-	3,200.0	-	-	-	-	3,200.0	99
F0304	North Scottsdale Road Corridor - Drainage Project	(177.6)	6,743.9	-	-	-	-	6,743.9	59
F2711	Northern Stormwater Risk/Vulnerability Management	(11,866.5)	12,059.9	-	-	-	-	12,059.9	60
F0712	NPDES Monitoring Stations/Sampling	(1,319.5)	832.9	250.0	-	-	-	1,082.9	60
F0305	Outfall Drain-Pima Freeway to Union Hills	(2,899.1)	2,900.0	-	-	-	-	2,900.0	61
S9905	Particulate Emission Reduction Program	(2,264.9)	2,500.0	-	-	-	-	2,500.0	123
TP018	Pavement Reconstruction-Aprons	-	-	2,347.4	2,224.0	2,242.7	-	6,814.1	114
A0601	Perimeter Road Construction	-	119.6	-	-	-	-	119.6	114
M8840	Phone/Data Comm System	(4,763.1)	4,760.1	-	-	-	-	4,760.1	95
S0602	Pima Road - Deer Valley to Pinnacle Peak	-	1,400.0	6,830.0	4,020.0	-	-	12,250.0	123
S4702	Pima Road - McDowell to Via Linda	(12,623.4)	13,350.0	-	-	-	-	13,350.0	124
S2104	Pima Road - Pima Freeway to Thompson Peak	(1,582.1)	11,014.7	-	-	-	-	11,014.7	124
F0503	Pima Road Drainage System	(3.8)	2,183.4	-	-	-	-	2,183.4	61
S0204	Pinnacle Peak - Scottsdale to Pima Rd	(3.6)	803.0	1,423.2	8,527.9	-	-	10,754.1	124
M0507	Planning & Development Services - Digital Plan Review	(16.9)	56.1	-	-	-	-	56.1	97
M0208	Planning & Development Services - Land Survey Asset Mgmt (235.8)	-	296.2	-	-	-	-	296.2	97
M9903	Planning & Development Services - Records Imaging	(273.5)	606.1	-	-	-	-	606.1	97
P4711	Playground Equipment Replacement	(1,269.5)	416.7	150.0	165.0	175.0	150.0	1,056.7	31
M0602	Police Automated Vehicle Location System	-	154.4	-	-	-	-	154.4	74
M0603	Police Beat Office Technology Upgrade	-	48.7	-	-	-	-	48.7	74
M0604	Police Document Imaging	-	43.2	-	-	-	-	43.2	75
E0601	Police Microwave Surveillance Equipment	-	87.4	-	-	-	-	87.4	75
B0502	Police Mounted Barn Replacement	(13.1)	200.0	-	-	-	-	200.0	75
B0302	Police Operational Support Building	(328.7)	31,855.8	-	-	-	-	31,855.8	76
M0514	Police Portable & Vehicle Radio Replacement	-	673.5	552.8	552.8	552.8	552.8	2,884.7	76
B0512	Police/Fire Admin Building Acq.	(100.0)	8,450.0	-	-	-	-	8,450.0	70
B0204	Police/Fire Training Facility Phase 2	(221.7)	4,220.8	-	-	-	-	4,220.8	76
M0509	Police-AFIS Workstations Replacement	-	168.8	139.2	-	-	-	308.0	83
M0510	Police-Criminal Intelligence System	-	35.8	-	-	-	-	35.8	83
M0511	Police-Docking Stations/Mounting Kits	-	208.0	13.0	6.5	-	-	227.5	84
M0512	Police-Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	84
M0513	Police-Hand Held Data Terminals	-	32.4	-	-	-	-	32.4	84
M0303	Police-Mobile Data and Communications Upgrade	(37.7)	190.0	-	-	-	-	190.0	85
M8915	Police-Portable Radio Replacement Plan	(2,952.3)	4,197.1	-	-	-	-	4,197.1	85
M0615	Police-Radio System Infrastructure Replacement	-	500.0	8,000.0	1,500.0	1,000.0	-	11,000.0	85
M0307	Police-Records Management Modifications	(30.8)	75.0	-	-	-	-	75.0	86
M0401	Police-Records Mgt and CAD System Replacement	(2,839.9)	4,725.0	-	-	-	-	4,725.0	86
M0305	Police-Wiretap Upgrade	(96.5)	150.0	-	-	-	-	150.0	86
A0507	Portable Noise Monitors	-	50.0	-	-	-	-	50.0	115
F0605	Powerline Interceptor Channel	-	190.0	1,000.0	1,038.0	-	-	2,228.0	62
M0609	Private Wireless Infrastructure Study	-	75.0	-	-	-	-	75.0	95
M0608	Public Access Comp Security & Manageability Enhancements	-	88.1	-	-	-	-	88.1	96
P0212	Public Pool Equipment Replacement	(350.5)	481.5	200.0	200.0	200.0	200.0	1,281.5	32

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
									Ref.
V0401	Pump Station 96 (RWDS A) Modifications	(126.4)	500.0	-	-	-	-	500.0	149
V0203	Pump Station 97 (RWDS B) Modifications	(74.4)	500.0	-	-	-	-	500.0	149
V4001	Radio Telemetry - Monitoring Automation Citywide (Sewer)	(380.7)	655.5	50.0	50.0	50.0	50.0	855.5	149
W4001	Radio Telemetry - Monitoring Automation Citywide (Water)	(698.1)	1,064.4	125.0	125.0	125.0	125.0	1,564.4	150
S0603	Raintree Interchange	-	2,000.0	-	-	-	-	2,000.0	125
F0604	Reach 11 Drainage Improvements	-	456.0	-	-	-	-	456.0	62
P0401	Recreational Amenity Replacement	(101.9)	346.0	150.0	150.0	150.0	150.0	946.0	32
W0503	Regional GAC Regeneration Facility	-	650.0	4,000.0	-	-	-	4,650.0	150
T0201	Regional Transit Maintenance Facility	-	1,000.0	1,500.0	-	-	-	2,500.0	138
V9908	Relief Sewers – Citywide	(1,141.2)	1,121.6	500.0	500.0	500.0	500.0	3,121.6	150
D0603	Replace Downtown Crosswalks	-	89.1	-	-	-	-	89.1	47
A0405	Runway RSA-Safety Area Improvements	(1,781.0)	2,000.0	-	-	-	-	2,000.0	115
V0502	RWDS Improvements	-	865.0	485.0	-	-	-	1,350.0	151
W0601	RWDS Water Quality Improvements	-	3,000.0	22,800.0	-	-	16,900.0	42,700.0	151
B0207	Scottsdale Center for the Perf Arts Imprvs & Facility Upgrades (875.4)	-	1,541.9	-	-	-	-	1,541.9	47
D0604	Scottsdale Center for the Performing Arts Renovation	-	1,227.5	7,112.6	-	-	-	8,340.1	39
P8736	Scottsdale Papago Streetscape	(1,931.5)	6,229.0	-	-	-	-	6,229.0	46
P0605	Scottsdale Ranch Park Tennis Courts	-	384.8	-	-	-	-	384.8	32
D0205	Scottsdale Rd Preservation & Streetscape Enhancements	(120.3)	17,100.0	6,000.0	4,000.0	-	-	27,100.0	48
S7005	Scottsdale Rd - Frank Lloyd Wright to Thompson Peak Pkwy (6,083.4)	-	18,774.5	-	-	-	-	18,774.5	125
S2707	Scottsdale Road - Indian Bend to Gold Dust	(20,802.6)	20,892.2	-	-	-	-	20,892.2	125
S0311	Scottsdale Road - Thompson Peak Parkway to Pinnacle Peak (2.4)	-	500.0	-	-	950.0	6,871.0	8,321.0	126
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	-	203.8	2,458.4	-	-	2,662.2	138
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	-	47.3	736.0	688.7	-	1,472.0	138
T0504	Scottsdale Road-ITS Design	-	410.0	-	-	-	-	410.0	131
P0207	Scottsdale Senior Center at Granite Reef	(10,182.1)	10,798.6	-	-	-	-	10,798.6	33
P0504	Scottsdale Stadium Infrastructure Improvements	(17.2)	150.0	-	50.0	50.0	15.2	265.2	33
W0303	Security Enhancements	(384.2)	1,200.0	350.0	350.0	350.0	350.0	2,600.0	151
A0602	Security Lighting Installation-Main Aprons/Kilo	-	345.0	-	-	-	-	345.0	115
P0301	Self Check Machine/LAN Infrastructure Replacement	(506.7)	520.9	-	-	-	-	520.9	26
F6301	Severe Weather Warning & Response Program	(1,216.3)	538.7	-	-	-	-	538.7	62
V3704	Sewer Collection System Improvements	(3,048.8)	3,310.8	1,450.0	650.0	600.0	700.0	6,710.8	152
V0703	Sewer Oversizing	(1,439.0)	1,835.7	-	-	-	-	1,835.7	152
S0313	Shea Boulevard and 92nd Street Intersection Improvement	(159.0)	1,112.0	-	-	-	-	1,112.0	126
S0314	Shea Boulevard and Hayden Intersection Improvement	(164.7)	1,400.0	-	-	-	-	1,400.0	126
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement (297.0)	-	896.5	-	-	-	-	896.5	127
T6103	Sidewalk Improvements	(1,085.1)	2,270.2	550.0	500.0	600.0	500.0	4,420.2	139
M0607	Software/Application Tracking System	-	68.5	-	-	-	-	68.5	96
D0509	South Canal Bank Public Parking Garage	-	5,200.0	-	-	-	-	5,200.0	100
F0603	South Scottsdale Road Drainage Corridor	-	225.0	2,742.2	-	-	-	2,967.2	63
P9904	Sports Lighting Expansion & Upgrade	(931.4)	1,863.9	539.9	756.0	504.0	643.9	4,307.7	33
P0402	Spring Training Facility	(574.6)	23,100.0	-	-	-	-	23,100.0	34
S0406	SRP Street Light Purchase	-	442.5	-	-	-	-	442.5	131
S0404	Stacked 40-Center Road to Hayden	(561.9)	8,800.0	-	-	-	-	8,800.0	127
S0405	Stacked 40-North Frontage Road	(381.0)	2,700.0	2,800.0	-	-	-	5,500.0	127
F0204	Stormwater Drain Pollution Prevention Markers	(77.5)	301.0	-	-	-	-	301.0	63
A0603	Taxiway Connectors Construction	-	126.5	170.2	-	-	-	296.7	116
P0404	Teen Center-Civic Center Library	(84.6)	570.0	-	-	-	-	570.0	27
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	-	200.0	465.0	1,048.4	2,900.5	-	4,613.9	139
S0604	Thompson Peak Bridge @ Reata Pass Wash	-	1,939.9	-	-	-	-	1,939.9	128
S0316	Thompson Peak Parkway - Bell to Union Hills	(1,105.2)	7,574.4	-	-	-	-	7,574.4	128

Capital Improvement Plan

PROJECT LIST

Project #	Project Name	Estimated Expenditures Thru 06/30/05	Adopted 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
									Page #
S0317	Thunderbird/Redfield - Scottsdale to Hayden	(248.1)	2,151.2	-	1,560.0	1,850.0	-	5,561.2	128
B0513	TPC Clubhouse Patio Reconstruction	-	1,300.0	-	-	-	-	1,300.0	46
F0601	TPC Drainage Improvements	-	1,280.0	-	-	-	-	1,280.0	54
P0607	TPC Saline Impact Remediation	-	1,000.0	1,000.0	1,000.0	500.0	-	3,500.0	46
T8150	Traffic Management Program-ITS	(9,135.0)	17,802.6	2,318.3	2,250.0	4,110.0	3,030.8	29,511.7	131
T8160	Traffic Signal Program	(2,167.9)	1,111.3	348.9	350.0	400.0	390.0	2,600.2	132
P9035	Trail Development/Acquisition	(836.7)	2,028.3	500.0	502.3	-	-	3,030.6	34
TP016	Transfer Station Expansion	-	-	-	-	3,600.0	-	3,600.0	105
TP017	Transfer Station Paving and Painting	-	-	371.0	-	-	-	371.0	105
T0607	Transit Bus Engine Replacement	-	432.0	-	-	-	-	432.0	139
S0503	Transportation Master Plan	-	750.0	-	-	-	-	750.0	129
V2102	Troon East RWDS Pump Station Modifications	(433.9)	700.0	-	-	-	-	700.0	152
TBA	Troon North Park	-	-	244.1	1,491.4	-	-	1,735.5	34
D0608	Undergrounding Electrical Powerline Program	-	500.0	-	-	-	-	500.0	105
S0319	Union Hills Drive - Scottsdale Road to 74th Street	(3,406.2)	3,400.0	-	-	-	-	3,400.0	129
W0401	Union Hills to Hualapai Transmission Line-Pima Rd	(41.4)	750.0	-	-	-	-	750.0	153
T0302	Upper Camelback Wash Multiuse Path - Cactus to Redfield (1,168.0)	-	1,200.0	-	-	-	-	1,200.0	140
T0203	Upper Camelback Wash Multiuse Path-92ndSt/Shea to Cactus (212.9)	-	1,545.0	-	-	-	-	1,545.0	140
F0203	Upper Camelback Wash Watershed	(740.4)	6,442.2	-	-	-	-	6,442.2	63
P0606	Vista Del Camino - Yavapai Ballfields	-	700.0	1,564.3	-	-	-	2,264.3	35
P0307	Vista Del Camino Community Center Remodel/Expansion	(370.5)	3,004.7	-	-	-	-	3,004.7	35
TBA	Washrack/Pollution Control Device	-	-	-	-	-	138.0	138.0	116
W9912	Water Distribution System Improvements	(5,301.6)	8,282.2	3,500.0	1,250.0	2,000.0	1,250.0	16,282.2	153
W0710	Water Oversizing	(6,406.3)	8,204.5	-	-	-	-	8,204.5	153
W0205	Water Quality Improvements - Southern Neighborhoods	(768.7)	11,500.0	-	-	-	-	11,500.0	154
W0602	Water Quality Laboratory Instrumentation	-	580.0	-	-	-	-	580.0	154
V0205	Water Reclamation Plant - Phase 3	(19,463.7)	20,750.0	-	-	-	-	20,750.0	154
W6160	Water Rights Acquisition	(41,915.6)	44,052.0	20,916.0	-	-	-	64,968.0	155
W8570	Waterline Replacements	(13,119.1)	16,491.0	-	-	-	-	16,491.0	155
W4708	Well Sites	(14,330.7)	20,142.1	1,000.0	3,000.0	1,000.0	3,000.0	28,142.1	155
TBA	WestWorld 94th St. Entry Monument	-	-	340.0	-	-	-	340.0	36
D0302	WestWorld-Arena Footings	(15.0)	79.0	-	-	-	-	79.0	36
D0206	WestWorld-Arenas 6, 7 & 8 Relocation	(98.4)	609.0	-	-	-	-	609.0	36
D0504	WestWorld-Electronic Signage	(10.9)	60.0	-	-	-	-	60.0	37
B0505	WestWorld-Facilities & Parking	(2,004.9)	57,005.0	-	-	-	-	57,005.0	37
D0405	WestWorld-Landscaping & Pathways	(0.7)	478.4	-	-	-	-	478.4	37
D0303	WestWorld-Paving-Projects	(442.3)	530.5	-	-	-	-	530.5	38
D0207	WestWorld-Restroom Facility	(596.0)	669.5	-	-	-	-	669.5	38
D9902	WestWorld-Show Office/Design Covered Walkways	(16.5)	377.0	-	-	-	-	377.0	38
D0510	WestWorld-Site Improvements	-	2,067.0	-	-	-	-	2,067.0	39
D0506	WestWorld-Stall, Barn & Arena Enhancements	-	2,196.8	-	-	-	-	2,196.8	39
W9913	Zone 12 - 13 Water System Improvements	(6,671.8)	8,528.0	-	-	-	-	8,528.0	156
W0304	Zone 12 - 13 Water Transmission Lines	(4,250.1)	6,680.0	-	-	-	-	6,680.0	156
W0603	Zone 14 - 16 Water Improvements	-	2,000.0	6,000.0	-	-	-	8,000.0	156
	Contingency Budget		4,500.0	2,500.0	2,500.0	2,500.0	2,500.0	14,500.0	
	Inception to Date Expenditures Through 03/31/05		(345,330.6)	-	-	-	-	(345,330.6)	
	Estimated Expenditures 04/01/05 Through 06/30/05		(139,601.8)	-	-	-	-	(139,601.8)	
	Prior Year Carry-Forward (1)		-	580,080.9	525,207.2	415,595.5	333,865.1	1,854,748.7	
	Total Capital Budgets	(552,411.8)	899,686.5	836,162.1	624,648.9	481,503.1	433,757.4	3,275,758.0	

(1) Prior Year Carry-Forwards are estimates and included in individual projects.

Capital Projects Operating Impacts

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

The table below presents a four-year forecast of capital project operating impacts (costs). The operating impacts of projects expected to be completed prior to the start of, or during FY2005/06 are calculated and included in the Program Operating Budget. These operating cost conservative estimates represent the staffing and maintenance necessary due to the completion and expected completion of capital projects. The capital projects operating impacts are incorporated into the General Fund budget found in the Fund Summaries and Five-Year Financial Plan section of Volume One. The operating impacts are also factored in the appropriate program expenditures found through out Volume Two. For a complete description of each capital project, refer to this Volume (Three) using the page cross-reference column on the right-hand side of the matrix.

OPERATING IMPACTS

Project #	Project Name	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Total	Volume 3
							Page # Ref.
S9903	96th Street – Shea Blvd. to Sweetwater Blvd.	37,000	37,000	37,000	37,000	148,000	117
P0302	Aging Park Facility Renovations	83,600	83,600	83,600	83,600	334,400	28
A0508	Airport Maintenance Facility	6,000	6,000	6,000	6,000	24,000	110
A0302	Airport Terminal Area Renovations	6,500	6,500	6,500	6,500	26,000	112
TBA	Airport Terminal Parking Garage	-	-	-	25,000	25,000	112
W2105	Alameda/122nd Street Booster Pump Station	-	16,000	16,000	16,000	48,000	143
M0606	Alternate Computing Site	50,000	50,000	50,000	50,000	200,000	90
TP001	Appaloosa Library	-	-	357,000	357,000	714,000	25
P0201	Arabian Library Phase II	398,000	398,000	398,000	398,000	1,592,000	25
W2106	Arsenic Mitigation Treatment	-	1,500,000	1,500,000	1,500,000	4,500,000	144
B0507	Asset Consolidation	-	10,000	10,000	10,000	30,000	102
T0601	ASU Scottsdale Center Transit Passenger Facility	-	-	44,300	44,300	88,600	133
S0501	Bell Road – 94th St. to Thompson Peak Parkway	-	5,500	5,500	5,500	16,500	117
W9903	Booster Station Upgrades	2,000	2,000	2,000	2,000	8,000	144
S2102	Cactus Road – Pima Freeway to Frank Lloyd Wright	-	61,000	61,000	61,000	183,000	117
S0301	Camelback Road – 64th to 68th St	3,800	3,800	3,800	3,800	15,200	118
S0502	Camelback/Scottsdale and Marshall Way	8,600	8,600	8,600	8,600	34,400	118
P0205	CAP Basin Lighted Sports Complex	726,900	726,900	726,900	726,900	2,907,600	28
W0504	CAP Plant Expansion	-	-	-	1,701,000	1,701,000	144
W0202	CAP Plant Regulatory Compliance	-	1,300,000	1,300,000	1,300,000	3,900,000	145
W4702	Chaparral WTP Influent Waterline	1,000	1,000	1,000	1,000	4,000	146
W0302	Chaparral WTP Water Distribution System	2,000	2,000	2,000	2,000	8,000	146
M0402	City Attorney – Legal Case Matter Management System	18,000	18,000	18,000	18,000	72,000	80
M0501	Community Services – Class System Upgrades	23,000	23,000	23,000	23,000	92,000	89
B0605	Community Services Facilities Maintenance	53,600	53,600	53,600	53,600	214,400	101
TBA	Corporation Yard Fleet Maintenance Facility Expansion	-	-	52,400	52,400	104,800	103
B0508	Courts – Customer Service Enhancement	6,000	6,000	6,000	6,000	24,000	98
M0611	Courts - Digital Courtroom Recording	5,700	5,700	5,700	5,700	22,800	81
M0202	Courts – Interactive Voice Response (IVR) System	5,000	5,000	5,000	5,000	20,000	81
TBA	Cross Cut Canal Multiuse Path Phase II	-	-	-	3,600	3,600	134
T0602	Cross Cut Canal Path Extension Project	-	-	3,600	-	3,600	135
W8515	Deep Well Recharge/Recovery Facilities	-	-	-	2,000	2,000	147
TBA	Detention Facility Consolidation	-	-	46,700	46,700	93,400	71
B0504	District 1 Police Facilities	-	332,000	332,000	332,000	996,000	71

Project #	Project Name	Forecast				Total	Volume 3
		2006/07	2007/08	2008/09	2009/10		Page # Ref.
B0501	District 3 Expansion	5,400	5,400	5,400	5,400	21,600	72
M0612	Document Management System – Customer Services	27,000	27,000	27,000	27,000	108,000	91
M0502	Document Management System - City Attorney	12,000	12,000	12,000	12,000	48,000	80
M9906	Document Management System - Courts	25,000	25,000	25,000	25,000	100,000	82
D0401	Downtown Electrical Upgrades	1,800	1,800	1,800	1,800	7,200	41
P8734	Downtown Parking	250,000	-	-	-	250,000	135
D0602	Downtown Restrooms	-	-	18,500	18,500	37,000	42
M0605	Enhanced Public Meeting Recording System	7,500	7,500	7,500	7,500	30,000	82
E0401	Explosive Ordinance Disposal Equipment	17,500	17,500	17,500	17,500	70,000	72
M0302	Financial Services – Automated Time & Attendance System	33,800	33,800	33,800	33,800	135,200	87
M0613	Financial Services – E-Procurement	-	11,500	11,500	11,500	34,500	87
M0308	Financial Services – Hand Held Meter Reading System	500	500	500	500	2,000	88
TP011	Financial Services – Remittance Process Transport System	-	22,100	22,100	22,100	66,300	88
M0504	Financial Services – Tax, Licensing & Alarm Billing System	56,200	56,200	56,200	56,200	224,800	89
M0210	Financial Services – Utility Billing System	201,300	201,300	201,300	201,300	805,200	89
B0401	Fire Station #809 – Downtown Fire Station	28,000	28,000	28,000	28,000	112,000	67
B0402	Fire Station #810 – Miller & Thomas Remodel	1,400	1,400	1,400	1,400	5,600	67
B0503	Fire Station #813 – Via Linda Expansion	5,800	5,800	5,800	5,800	23,200	68
B0506	Fire Station #820 – Desert Mountain – Relocate and Construct	-	23,000	23,000	23,000	69,000	68
B0403	Fire Station #826 – Jomax and Scottsdale Road	-	783,000	783,000	783,000	2,349,000	69
B9909	Fire Station #827 – Ashler Hills and Pima	52,500	52,500	52,500	52,500	210,000	69
B0601	Fire Station South Quadrant	-	10,000	10,000	10,000	30,000	69
M0614	Fleet Management Information System	15,400	15,400	15,400	15,400	61,600	96
S0304	Frank Lloyd Wright–Scottsdale Rd to Shea	-	1,400	-	-	1,400	119
B0511	Fuel/Fleet Maintenance Facility – McKellips Service Center	-	-	60,800	60,800	121,600	103
P0608	Gateway to the Preserve Amenities	-	8,000	8,000	8,000	24,000	51
P0602	Grayhawk Community Park - Phase I	-	600,000	600,000	600,000	1,800,000	29
S2103	Hayden Road – Cactus to Redfield	-	3,600	-	-	3,600	120
S0202	Hayden Road – Pima Freeway to Thompson Peak Parkway	46,800	-	-	-	46,800	120
S0306	Hayden Road and Via de Ventura Intersection Improvement	200	-	-	-	200	121
S0201	Hayden/Miller Road – Deer Valley to Pinnacle Peak	-	-	-	1,000	1,000	121
TP008	Helicopter Air Support Unit	-	1,201,300	1,201,300	1,201,300	3,603,900	73
S0402	Indian Bend Road – Scottsdale to Hayden	23,800	-	-	-	23,800	122
T0604	Indian Bend Wash Path Connection	-	-	600	-	600	136
M0505	Information Services – CDPD Mobile Wireless Replacement	27,600	27,600	27,600	27,600	110,400	91
TP013	Information Services – Enterprise Back-up Software	-	-	-	42,100	42,100	92
M0205	Information Services – Security Investment	6,000	6,000	6,000	6,000	24,000	93
M0506	Information Services – Web Content Management SW	57,700	57,700	57,700	57,700	230,800	95
W0502	Inner Circle Booster Pump Station	-	2,000	2,000	2,000	6,000	147
E0503	Jail CCTV Monitoring/Recording System Replacement	4,000	4,000	4,000	4,000	16,000	73
P0202	Library Automation System Replacement	44,000	44,000	44,000	44,000	176,000	26
D0503	Loloma District Public Parking Garage	12,500	12,500	12,500	12,500	50,000	44
D0403	Loloma District Streetscape Improvements	-	10,000	10,000	10,000	30,000	44
T9902	Loop 101 Park and Ride Lot	-	-	4,300	-	4,300	137
P0403	Lost Dog Wash Access Area	8,000	8,000	8,000	8,000	32,000	52
S0310	McDonald Drive – Scottsdale to Hayden	900	-	-	-	900	123
P0209	McDowell Mountain Ranch Park and Aquatic Center	512,500	512,500	512,500	512,500	2,050,000	31
B9905	McKellips Service Center	2,300	2,300	2,300	2,300	9,200	104
P0501	Mustang Library Improvements	-	10,400	10,400	10,400	31,200	26
T0502	Mustang Transit Passenger Facility	-	4,300	-	-	4,300	137
S0602	Pima Road – Deer Valley to Pinnacle Peak	-	-	39,400	39,400	78,800	123

OPERATING IMPACTS

Capital Improvement Plan

Project #	Project Name	Forecast				Total	Volume 3
		2006/07	2007/08	2008/09	2009/10		Page #
							Ref.
S0204	Pinnacle Peak – Scottsdale to Pima Rd	-	-	-	9,800	9,800	124
M0507	Planning & Development Services – Digital Plan Review	2,000	2,000	2,000	2,000	8,000	97
M0510	Police – Criminal Intelligence System	3,100	3,100	3,100	3,100	12,400	83
M0512	Police – Fashion Square Radio Treatment	30,100	30,100	30,100	30,100	120,400	84
M0513	Police – Hand Held Data Terminals	2,200	2,200	2,200	2,200	8,800	84
M8915	Police – Portable Radio Replacement Program	8,100	8,100	8,100	8,100	32,400	85
M0602	Police Automated Vehicle Location System	56,300	56,300	56,300	56,300	225,200	74
M0604	Police Document Imaging	(29,000)	(29,000)	(29,000)	(29,000)	(116,000)	75
B0302	Police Operational Support Building	-	337,200	337,200	337,200	1,011,600	76
B0204	Police/Fire Training Facility Phase 2	98,800	98,800	98,800	98,800	395,200	76
A0507	Portable Noise Monitors	500	500	500	500	2,000	115
M0608	Public Access Computer Security & Manageability Enhancements	-	-	1,000	1,000	2,000	96
W0503	Regional GAC Regeneration Facility	-	-	950,000	950,000	1,900,000	150
P0605	Scottsdale Ranch Park Tennis Courts	10,000	10,000	10,000	10,000	40,000	32
S7005	Scottsdale Road – Frank Lloyd Wright to Thompson Peak Parkway	10,100	10,100	10,100	10,100	40,400	125
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	-	-	14,300	14,300	138
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	-	-	5,700	5,700	138
P0207	Scottsdale Senior Center at Granite Reef	359,600	359,600	359,600	359,600	1,438,400	33
A0602	Security Lighting Installation – Main Aprons/Kilo	1,000	1,000	1,000	1,000	4,000	115
S0313	Shea Boulevard and 92nd Street Intersection Improvement	100	100	100	100	400	126
S0314	Shea Boulevard and Hayden Intersection Improvement	-	200	200	200	600	126
M0607	Software/Application Tracking System	9,900	9,900	9,900	9,900	39,600	96
P0402	Spring Training Facility	250,000	250,000	250,000	250,000	1,000,000	34
S0406	SRP Street Light Purchase	172,300	172,300	172,300	172,300	689,200	131
S0404	Stacked 40 – Center Road to Hayden	31,600	31,600	31,600	31,600	126,400	127
S0405	Stacked 40 – North Frontage Road	-	11,800	11,800	11,800	35,400	127
S0317	Thunderbird/Redfield – Scottsdale to Hayden	-	-	-	2,800	2,800	128
P9035	Trail Development/Acquisition	-	-	15,000	15,000	30,000	34
TBA	Troon North Park	-	30,000	30,000	30,000	90,000	34
S0319	Union Hills Drive – Scottsdale Road to 74th Street	9,000	9,000	9,000	9,000	36,000	129
P0606	Vista Del Camino - Yavapai Ballfields	-	10,000	10,000	10,000	30,000	35
P0307	Vista Del Camino Community Center Remodel/Expansion	22,500	22,500	22,500	22,500	90,000	35
W0602	Water Quality Laboratory Instrumentation	25,000	25,000	25,000	25,000	100,000	154
W8570	Waterline Replacements	-	-	-	3,000	3,000	155
D0504	WestWorld Electronic Signage	5,000	5,000	5,000	5,000	20,000	37
B0505	WestWorld Facilities & Parking	-	1,384,300	1,384,300	1,384,300	4,152,900	37
D0207	WestWorld Restroom Facility	9,000	9,000	9,000	9,000	36,000	38
D0510	WestWorld Site Improvements	30,000	30,000	30,000	30,000	120,000	39
W0304	Zone 12-13 Water Transmission Lines	5,000	5,000	5,000	5,000	20,000	156
Total Forecasted Operating Impacts		4,046,300	11,413,200	12,997,500	14,799,300	43,256,300	

Notes: Operating impacts relating to projects scheduled for completion in FY 2005/06 have been included in the appropriate departmental operating budget.

COMMUNITY FACILITIES

Community Facilities programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained by providing neighborhood recreations facilities, parks and libraries. These recreational needs are met by providing parks, park improvements, multiuse paths, neighborhood enhancements, youth sports lighting, aquatic centers, library facilities and senior centers. Approximately 19% (\$169.2 million) of the CIP has been identified to address the needs of this program. Highlights of the FY 2005/06 program include Arabian Library (\$8.6 million); CAP Basin Lighted Sports Complex (\$12.6 million); McDowell Mountain Ranch Park and Aquatic Center (\$14.3 million); Spring Training Facility (\$23.1 million); ASU/Scottsdale Center for New Technology and Innovation Improvements (\$9.0 million); Downtown Reinvestment (\$8.7 million); Neighborhood Revitalization (\$2.0 million); Scottsdale Center for the Performing Arts Renovation (\$1.2 million); Scottsdale Papago Streetscape (\$6.2 million); Scottsdale Road Preservation and Streetscape Enhancements (\$16.9 million) and WestWorld Facilities and Parking (\$57.0 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Community Facilities									
Library/Library Improvements									
TP001	Appaloosa Library	-	837.20	9,814.50	-	-	10,651.70	357.00	25
P0201	Arabian Library Phase II	8,643.40	-	-	-	-	8,643.40	398.00	25
P0601	Civic Center Library Improvements	133.00	532.00	-	-	-	665.00	-	25
P0202	Library Automation System Replacement	589.90	-	-	-	-	589.90	44.00	26
P0501	Mustang Library Improvements	187.50	488.90	319.20	-	-	995.60	10.40	26
P0301	Self Check Machine/LAN Infrastructure Replacement	520.90	-	-	-	-	520.90	-	26
P0404	Teen Center-Civic Center Library	570.00	-	-	-	-	570.00	-	27
Parks/Park Site Improvements									
P0302	Aging Park Facility Renovations	1,558.30	-	-	-	-	1,558.30	83.60	28
P0204	Aging Parks - Chaparral Pool Building	1,605.00	-	-	-	-	1,605.00	-	28
P0205	CAP Basin Lighted Sports Complex	12,611.50	-	-	-	-	12,611.50	726.90	28
P0206	Chaparral Park Extension	4,912.70	-	-	-	-	4,912.70	-	29
P0502	Eldorado Ballfield Renovation	1,283.60	-	-	-	-	1,283.60	-	29
P0602	Grayhawk Community Park - Phase I	962.10	4,002.90	-	-	-	4,965.00	600.00	29
P9901	Indian Bend Wash Lakes Renovation	1,024.00	1,469.00	-	-	-	2,493.00	-	30
P0503	Irrigation Pump Replacement	418.40	278.90	-	-	-	697.30	-	30
P0603	McDowell Mountain Ranch Maintenance Compound Expansion	120.00	-	-	-	-	120.00	-	30
P0209	McDowell Mountain Ranch Park and Aquatic Center	14,291.90	-	-	-	-	14,291.90	512.50	31
P0604	Mescal Park	150.00	-	-	-	-	150.00	-	31
P4711	Playground Equipment Replacement	416.66	150.00	165.00	175.00	150.00	1,056.66	-	31
P0212	Public Pool Equipment Replacement	481.47	200.00	200.00	200.00	200.00	1,281.47	-	32
P0401	Recreational Amenity Replacement	346.05	150.00	150.00	150.00	150.00	946.05	-	32
P0605	Scottsdale Ranch Park Tennis Courts	384.80	-	-	-	-	384.80	10.00	32
P0207	Scottsdale Senior Center at Granite Reef	10,798.60	-	-	-	-	10,798.60	359.60	33
P0504	Scottsdale Stadium Infrastructure Improvements	150.00	-	50.00	50.00	15.20	265.20	-	33
P9904	Sports Lighting Expansion & Upgrade	1,863.90	539.90	756.00	504.00	643.90	4,307.70	-	33
P0402	Spring Training Facility	23,100.00	-	-	-	-	23,100.00	250.00	34
P9035	Trail Development/Acquisition	2,028.30	500.00	502.30	-	-	3,030.60	15.00	34
TBA	Troon North Park	-	244.10	1,491.40	-	-	1,735.50	30.00	34
P0606	Vista Del Camino - Yavapai Ballfields	700.00	1,564.30	-	-	-	2,264.30	10.00	35
P0307	Vista Del Camino Community Center Remodel/Expansion	3,004.70	-	-	-	-	3,004.70	22.50	35

(continued)

PROJECT DESCRIPTIONS

Community Facilities

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Neighborhood and Community									
P8740	Art In Public Places	3,463.78	782.50	271.80	204.10	488.60	5,210.78	-	40
D0508	ASU/Scottsdale Center For New Tech & Innovation Improvements	9,000.00	6,000.00	-	-	30,000.00	45,000.00	-	48
D0203	Civic Center Mall Renovations Phase II	23.50	-	-	-	-	23.50	-	40
D0601	Civic Center Mall West Restroom Renovation	467.00	-	-	-	-	467.00	-	40
D8738	Downtown Canal Transit Bridge	1,846.83	-	-	-	-	1,846.83	-	41
D6508	Downtown Directional Sign	39.96	-	-	-	-	39.96	-	41
D0401	Downtown Electrical Upgrades	1,350.00	-	-	-	-	1,350.00	1.80	41
D0402	Downtown Façade Program	550.00	100.00	-	-	-	650.00	-	48
D0501	Downtown Lighting Improvements	630.00	-	-	-	-	630.00	-	42
P0309	Downtown Reinvestment	8,717.20	-	-	-	-	8,717.20	-	42
D0602	Downtown Restrooms	250.00	575.00	200.00	-	-	1,025.00	18.50	42
D0208	Downtown Streetscape Amenities	200.00	415.30	-	-	-	615.30	-	43
S0312	Downtown Streetscape Enhancement Fund	410.80	-	-	-	-	410.80	-	43
D0211	Loloma District Museum	7,515.00	-	-	-	-	7,515.00	1,000.00	43
D0502	Loloma District Plaza	500.00	-	-	-	-	500.00	-	44
D0503	Loloma District Public Parking Garage	2,400.00	-	-	-	-	2,400.00	12.50	44
TP006	Loloma District-Stagebrush Theatre Relocation	-	1,600.00	-	-	-	1,600.00	-	45
D0403	Loloma District Streetscape Improvements	1,650.00	750.00	-	-	-	2,400.00	10.00	44
D0404	NE Downtown Streetscape	1,980.00	-	-	-	-	1,980.00	-	45
N3001	Neighborhood Enhancement Partnership (NEP) Program	827.10	75.00	75.00	75.00	75.00	1,127.10	-	47
N0501	Neighborhood Revitalization	2,000.00	-	-	-	-	2,000.00	-	45
D0603	Replace Downtown Crosswalks	89.10	-	-	-	-	89.10	-	47
B0207	Scottsdale Center for the Performing Arts Imprvs & Facility Upgrades	1,541.90	-	-	-	-	1,541.90	-	47
D0604	Scottsdale Center for the Performing Arts Renovation	1,227.50	7,112.60	-	-	-	8,340.10	-	39
P8736	Scottsdale Papago Streetscape	6,229.00	-	-	-	-	6,229.00	-	46
D0205	Scottsdale Rd Preservation & Streetscape Enhancements	16,940.00	6,000.00	4,000.00	-	-	26,940.00	-	48
B0513	TPC Clubhouse Patio Reconstruction	1,300.00	-	-	-	-	1,300.00	-	46
P0607	TPC Saline Impact Remediation	1,000.00	1,000.00	1,000.00	500.00	-	3,500.00	-	46
TBA	WestWorld 94th St. Entry Monument	-	340.00	-	-	-	340.00	-	36
D0302	WestWorld-Arena Footings	79.00	-	-	-	-	79.00	-	36
D0206	WestWorld-Arenas 6, 7 & 8 Relocation	609.00	-	-	-	-	609.00	-	36
D0506	WestWorld-Stall, Barn & Arena Enhancements	2,196.80	-	-	-	-	2,196.80	-	39
B0505	WestWorld-Facilities & Parking	57,005.00	-	-	-	-	57,005.00	1,384.30	37
D0405	WestWorld-Landscaping & Pathways	478.40	-	-	-	-	478.40	-	37
D0504	WestWorld-Electronic Signage	60.00	-	-	-	-	60.00	5.00	37
D0510	WestWorld-Site Improvements	2,067.00	-	-	-	-	2,067.00	30.00	39
D0303	WestWorld-Paving-Projects	530.50	-	-	-	-	530.50	-	38
D0207	WestWorld-Restroom Facility	669.50	-	-	-	-	669.50	9.00	38
D9902	WestWorld-Show Office/Design Covered Walkways	377.00	-	-	-	-	377.00	-	38

PROJECT DESCRIPTIONS
Library/Library Improvements

Community Services Department

TP001 - Appaloosa Library

Estimated Completion: 07/01/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$357.0

Location: Planning area C (northern portion of the City).

Description: Design and construct a 25,000 square foot full service branch library in the northern part of the City. Possible locations being considered at this time are the DC Ranch and Grayhawk areas.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	837.2	9,814.5	0.0	0.0	10,651.7
	0.0	837.2	9,814.5	0.0	0.0	10,651.7

P0201 - Arabian Library Phase II

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$491,808 **Operating Impact:** \$398.0

Location: 10187 E. McDowell Mountain Ranch Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	8,643.4	0.0	0.0	0.0	0.0	8,643.4
	8,643.4	0.0	0.0	0.0	0.0	8,643.4

P0601 - Civic Center Library Improvements

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 3839 N. Drinkwater Blvd.

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	133.0	532.0	0.0	0.0	0.0	665.0
	133.0	532.0	0.0	0.0	0.0	665.0

PROJECT DESCRIPTIONS
Library/Library Improvements

Community Services Department

P0202 - Library Automation System Replacement

Estimated Completion: 04/30/2005 **Estimated ITD Expenditures:** \$536,569 **Operating Impact:** \$44.0

Location: Technology

Description: Project will replace obsolete library automation system in use since 1986. New automation system will require new central server(s) with operating system and new software. New system will maximize use of existing PC network valued at \$3.3 million, and will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	589.9	0.0	0.0	0.0	0.0	589.9
	589.9	0.0	0.0	0.0	0.0	589.9

P0501 - Mustang Library Improvements

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.4

Location: 10101 N. 90th Street

Description: The project goal is to remodel and expand the existing Mustang Library to enhance service delivery for the public, increase productivity and safety for staff, and to provide more parking for library visitors. This work will include remodeling the current check out stations, add a new drive-through book pickup window and material handling area, expand the patron parking area, create a new Teen space, and construct a fence between the properties of the Mustang Library and the Scottsdale HealthCare-Shea campus.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	187.5	488.9	319.2	0.0	0.0	995.6
	187.5	488.9	319.2	0.0	0.0	995.6

P0301 - Self Check Machine/LAN Infrastructure Replacement

Estimated Completion: 06/30/2005 **Estimated ITD Expenditures:** \$506,731 **Operating Impact:** \$0

Location: Technology

Description: Replacement of old self-check machines and aging local area network infrastructure.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	520.9	0.0	0.0	0.0	0.0	520.9
	520.9	0.0	0.0	0.0	0.0	520.9

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Facilities

Community Services Department

P0404 - Teen Center – Civic Center Library

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$84,566 **Operating Impact:** \$0

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	506.0	0.0	0.0	0.0	0.0	506.0
General Fund	64.0	0.0	0.0	0.0	0.0	64.0
	570.0	0.0	0.0	0.0	0.0	570.0

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Services Department

P0302 - Aging Park Facility Renovations

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$765,023 **Operating Impact:** \$83.6

Location: Multiple locations

Description: This is a combination of such projects as: tennis court rebuild, renovate stadium outfield, multi-use path re-lighting, citywide park signage replacement, and Mountain View Stage Lighting Renovation.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,558.3	0.0	0.0	0.0	0.0	1,558.3
	1,558.3	0.0	0.0	0.0	0.0	1,558.3

P0204 - Aging Parks – Chaparral Pool Building

Estimated Completion: 07/31/2005 **Estimated ITD Expenditures:** \$1,424,546 **Operating Impact:** \$0

Location: 5401 N. Hayden Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,605.0	0.0	0.0	0.0	0.0	1,605.0
	1,605.0	0.0	0.0	0.0	0.0	1,605.0

P0205 - CAP Basin Lighted Sports Complex

Estimated Completion: 08/31/2006 **Estimated ITD Expenditures:** \$10,116,100 **Operating Impact:** \$726.9

Location: North of Tournament Player's Club golf course

Description: Develop the 70 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom/concession facilities, a playground and ramadas, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	12,111.5	0.0	0.0	0.0	0.0	12,111.5
Grants	500.0	0.0	0.0	0.0	0.0	500.0
	12,611.5	0.0	0.0	0.0	0.0	12,611.5

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Services Department

P0206 - Chaparral Park Extension

Estimated Completion: 12/31/ 2007 **Estimated ITD Expenditures:** \$353,200 **Operating Impact:** \$0

Location: McDonald/Hayden

Description: Build active recreational amenities on approximately 20 acres, north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include two lighted multi-use fields, off-leash dog area, xeriscape demonstration garden and support facilities such as restrooms, parking, pathways and security lighting. This project includes renovating the existing Chaparral ballfield complex.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,412.7	0.0	0.0	0.0	0.0	4,412.7
Heritage Fund	500.0	0.0	0.0	0.0	0.0	500.0
	4,912.7	0.0	0.0	0.0	0.0	4,912.7

P0502 - Eldorado Ballfield Renovation

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 2311 N. Miller Road

Description: Renovation of the ballfields and surrounding areas to comply with ADA and ASA standards. In addition, improve parking, walkways and the retaining wall south of the ballfields.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,283.6	0.0	0.0	0.0	0.0	1,283.6
	1,283.6	0.0	0.0	0.0	0.0	1,283.6

P0602 - Grayhawk Community Park - Phase I

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$600.0

Location: Hayden Road & Thompson Peak Parkway

Description: Construct a community park including lighted ballfields, basketball courts, off-leash dog area, playgrounds, open turf area, and shade ramadas on a 54-acre site at the southwest corner of Hayden Road and Thompson Peak Parkway. A future Phase II will construct a proposed Community Center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	962.1	4,002.9	0.0	0.0	0.0	4,965.0
	962.1	4,002.9	0.0	0.0	0.0	4,965.0

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Services Department

P9901 - Indian Bend Wash Lakes Renovation

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,002,100 **Operating Impact:** \$0

Location: Indian School Rd. to McKellips Rd. within greenbelt

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	524.0	969.0	0.0	0.0	0.0	1,493.0
Water Rates	500.0	500.0	0.0	0.0	0.0	1,000.0
	1,024.0	1,469.0	0.0	0.0	0.0	2,493.0

P0503 - Irrigation Pump Replacement

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$33,625 **Operating Impact:** \$0

Location: Multiple Locations

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	418.4	278.9	0.0	0.0	0.0	697.3
	418.4	278.9	0.0	0.0	0.0	697.3

P0603 - McDowell Mountain Ranch Maintenance Compound Expansion

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: McDowell Mountain Ranch Park

Description: Expansion of the shared maintenance compound at McDowell Mountain Ranch Park/Desert Canyon Middle School in preparation of the addition of the McDowell Mountain Ranch Aquatic Center and Skate park.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	120.0	0.0	0.0	0.0	0.0	120.0
	120.0	0.0	0.0	0.0	0.0	120.0

PROJECT DESCRIPTIONS
Parks/Park Site Improvements

Community Services Department

P0209 - McDowell Mountain Ranch Park and Aquatic Center

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$1,035,200 **Operating Impact:** \$512.5

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools, and Arabian Library.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	14,066.9	0.0	0.0	0.0	0.0	14,066.9
Grants	225.0	0.0	0.0	0.0	0.0	225.0
	14,291.9	0.0	0.0	0.0	0.0	14,291.9

P0604 - Mescal Park

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 68th St. & Cactus

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

P4711 - Playground Equipment Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$1,269,468 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	416.7	150.0	165.0	175.0	150.0	1,056.7
	416.7	150.0	165.0	175.0	150.0	1,056.7

Community Services Department

P0212 - Public Pool Equipment Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$350,500 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	81.5	139.8	200.0	200.0	200.0	821.3
GO Bond 2000	400.0	60.2	0.0	0.0	0.0	460.2
	481.5	200.0	200.0	200.0	200.0	1,281.5

P0401 - Recreational Amenity Replacement

Estimated Completion: None **Estimated ITD Expenditures:** \$101,903 **Operating Impact:** \$0

Location: Citywide

Description: Replacement of deteriorated recreational amenities and equipment used throughout the park system on a lifecycle basis.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	346.0	150.0	150.0	150.0	150.0	946.0
	346.0	150.0	150.0	150.0	150.0	946.0

P0605 - Scottsdale Ranch Park Tennis Courts

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	384.8	0.0	0.0	0.0	0.0	384.8
	384.8	0.0	0.0	0.0	0.0	384.8

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Services Department

P0207 - Scottsdale Senior Center at Granite Reef

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$10,182,101 **Operating Impact:** \$359.6

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The existing building may be sold with proceeds going to the General Fund or possibly be utilized as city office space.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	10,798.6	0.0	0.0	0.0	0.0	10,798.6
	10,798.6	0.0	0.0	0.0	0.0	10,798.6

P0504 - Scottsdale Stadium Infrastructure Improvements

Estimated Completion: None **Estimated ITD Expenditures:** \$17,185 **Operating Impact:** \$0

Location: 7408 East Osborn Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	150.0	0.0	50.0	50.0	15.2	265.2
	150.0	0.0	50.0	50.0	15.2	265.2

P9904 - Sports Lighting Expansion & Upgrade

Estimated Completion: 10/31/2006 **Estimated ITD Expenditures:** \$931,400 **Operating Impact:** \$0

Location: Multiple locations

Description: This project includes the upgrading or expansion of field lighting poles, fixtures, and lamps at 15 separate sports fields. Proposed sites include Supai, Mohave, Pima, Desert Canyon, and Cocopah elementary/middle school ball fields, Chaparral, Indian School, Thunderbird, Paiute, Scottsdale Ranch, Cholla, Horizon, Mountain View Parks, and CAP Basin Park and Scottsdale Stadium.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	21.4	0.0	429.4	504.0	643.9	1,598.7
GO Bond 2000	1,842.5	539.9	326.6	0.0	0.0	2,709.0
	1,863.9	539.9	756.0	504.0	643.9	4,307.7

Community Services Department

P0402 - Spring Training Facility

Estimated Completion: 04/30/2007 **Estimated ITD Expenditures:** \$574,600 **Operating Impact:** \$250.0

Location: To be determined

Description: Identify a location (40 acres) and construct a spring training practice facility for the San Francisco Giants.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	3,100.0	0.0	0.0	0.0	0.0	3,100.0
MPC Bonds	20,000.0	0.0	0.0	0.0	0.0	20,000.0
	23,100.0	0.0	0.0	0.0	0.0	23,100.0

P9035 - Trail Development/Acquisition

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$836,700 **Operating Impact:** \$15.0

Location: Multiple locations

Description: Establish key trail linkages by pursuing trail corridor acquisitions.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	943.3	0.0	0.0	0.0	0.0	943.3
GO Bond 2000	1,085.0	500.0	502.3	0.0	0.0	2,087.3
	2,028.3	500.0	502.3	0.0	0.0	3,030.6

NEWB9 - Troon North Park

Estimated Completion: 10/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$30.0

Location: 27777 N. Alma School Parkway

Description: Construct a community park including open turf areas, basketball courts, tennis courts, playgrounds, shade ramadas, trailhead and restrooms on a 34 acre site located along the east side of Alma School Parkway near Pinnacle Vista Drive.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	244.1	1,491.4	0.0	0.0	1,735.5
	0.0	244.1	1,491.4	0.0	0.0	1,735.5

Community Services Department

P0606 - Vista Del Camino - Yavapai Ballfields

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: Roosevelt Drive at Indian Bend Wash

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	1,422.7	0.0	0.0	0.0	1,422.7
GO Bond 2000	700.0	141.6	0.0	0.0	0.0	841.6
	700.0	1,564.3	0.0	0.0	0.0	2,264.3

P0307 - Vista Del Camino Community Center Remodel/Expansion

Estimated Completion: 11/30/2006 **Estimated ITD Expenditures:** \$370,475 **Operating Impact:** \$22.5

Location: 7700 E. Roosevelt Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	3,004.7	0.0	0.0	0.0	0.0	3,004.7
	3,004.7	0.0	0.0	0.0	0.0	3,004.7

WestWorld

NEW89 - WestWorld 94th St. Entry Monument

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: WestWorld at the terminus of 94th St. off of Bell Rd.

Description: This project creates a landmark entry feature at 94th Street that welcomes visitors to WestWorld and reinforces this facility as a world-class equestrian and special event facility

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	340.0	0.0	0.0	0.0	340.0
	0.0	340.0	0.0	0.0	0.0	340.0

D0302 - WestWorld Arena Footings

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$15,000 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Replace arena footings in all arenas.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Bond Interest	71.0	0.0	0.0	0.0	0.0	71.0
General Fund	8.0	0.0	0.0	0.0	0.0	8.0
	79.0	0.0	0.0	0.0	0.0	79.0

D0206 - WestWorld Arenas 6, 7 & 8 Relocation

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$98,400 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Move and reestablish WestWorld Arenas 6, 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels to improve the area for expansion of existing events and to attract new events and shows.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	300.0	0.0	0.0	0.0	0.0	300.0
GO Bond 2000	309.0	0.0	0.0	0.0	0.0	309.0
	609.0	0.0	0.0	0.0	0.0	609.0

WestWorld

D0504 - WestWorld Electronic Signage

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$10,900 **Operating Impact:** \$5.0

Location: WestWorld-16601 N. Pima Road

Description: Install an electronic monument sign at the main entrance to WestWorld at the 101 access road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	60.0	0.0	0.0	0.0	0.0	60.0
	60.0	0.0	0.0	0.0	0.0	60.0

B0505 - WestWorld Facilities & Parking

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$2,004,900 **Operating Impact:** \$1,384.3

Location: WestWorld-16601 N. Pima Road

Description: This category includes a number of projects that were recommended in the updated WestWorld Master Plan, in addition to others determined necessary to retaining and attracting events. Projects include covering two equestrian arenas, the purchase of a large multi-use tent structure, site prep, grading and paving of improvement areas, design and construction of a large multi-purpose facility, acquisition of State Land.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	10,977.5	0.0	0.0	0.0	0.0	10,977.5
MPC Bonds	46,027.5	0.0	0.0	0.0	0.0	46,027.5
	57,005.0	0.0	0.0	0.0	0.0	57,005.0

D0405 - WestWorld Landscaping & Pathways

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$734 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Improvements to driveways, pathways and landscaping are recommended in the updated WestWorld Master Plan to make the grounds more attractive, and user friendly.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	478.4	0.0	0.0	0.0	0.0	478.4
	478.4	0.0	0.0	0.0	0.0	478.4

WestWorld

D0303 - WestWorld Paving Projects

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$442,340 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	530.5	0.0	0.0	0.0	0.0	530.5
	530.5	0.0	0.0	0.0	0.0	530.5

D0207 - WestWorld Restroom Facility

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$595,962 **Operating Impact:** \$9.0

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 30 stations total.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	669.5	0.0	0.0	0.0	0.0	669.5
	669.5	0.0	0.0	0.0	0.0	669.5

D9902 - WestWorld Show Office/Design Covered Walkways

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$16,500 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Design and construction of Show Office #2 and design of covered walkways.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Bond Interest	277.0	0.0	0.0	0.0	0.0	277.0
General Fund	100.0	0.0	0.0	0.0	0.0	100.0
	377.0	0.0	0.0	0.0	0.0	377.0

WestWorld

D0510 - WestWorld Site Improvements

Estimated Completion: **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$30.0

Location: WestWorld-16601 N. Pima Road

Description: This project is for the utility infrastructure upgrades necessary to accommodate future development proposed in the updated Master Plan for WestWorld. Upgrades to drainage, sewer lines, electrical (APS), and telephone and data. Estimated fees and expenses were provided in the updated Master Plan, adjusted for inflation, etc.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,067.0	0.0	0.0	0.0	0.0	2,067.0
	2,067.0	0.0	0.0	0.0	0.0	2,067.0

D0506 - WestWorld Stall, Barn & Arena Enhancements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Enhancements and repairs to WestWorld barns and other venues is necessary to insure WestWorld provides safe and serviceable facilities. These include refurbishing Brett's Barn patio, improving Wendell arena drainage and footing, and site drainage improvements in and around the equestrian arenas. Purchase stall mats for 672 horse stalls and replace and/or repair horse stall wall panels and sliding doors on the 10 older permanent horse barns. Improve the north access road alignment and repair or relocate RV pedestals.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,196.8	0.0	0.0	0.0	0.0	2,196.8
	2,196.8	0.0	0.0	0.0	0.0	2,196.8

The Downtown Group

D0604 - Scottsdale Center for the Performaing Arts Renovation

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 7380 E Second Street

Description: This is the first phase of a multiple-year plan for the expansion and renovation of the Scottsdale Center for the Arts.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,227.5	7,112.6	0.0	0.0	0.0	8,340.1
	1,227.5	7,112.6	0.0	0.0	0.0	8,340.1

Community Services Department

P8740 - Art In Public Places

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$4,088,600 **Operating Impact:** \$0

Location: Citywide

Description: Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,071.0	441.4	125.5	70.1	350.0	2,058.0
GO Bond 2000	712.3	0.0	0.0	0.0	0.0	712.3
Sewer Rates	198.4	66.1	127.4	106.9	119.9	618.7
Transportation 0.2% Sales Tax	5.2	0.0	0.0	0.0	0.0	5.2
Water Rates	1,476.9	275.0	18.9	27.1	18.7	1,816.6
	<u>3,463.8</u>	<u>782.5</u>	<u>271.8</u>	<u>204.1</u>	<u>488.6</u>	<u>5,210.8</u>

D0203 - Civic Center Mall Renovations Phase II

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$23,409 **Operating Impact:** \$0

Location: Civic Center Mall

Description: Improve pedestrian movement, access, and visibility issues. Also, correct deficiencies in infrastructure that do not currently meet ADA standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	23.5	0.0	0.0	0.0	0.0	23.5
	<u>23.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>23.5</u>

D0601 - Civic Center Mall West Restroom Renovation

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Civic Center Mall

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	467.0	0.0	0.0	0.0	0.0	467.0
	<u>467.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>467.0</u>

Community Services Department

D8738 - Downtown Canal Transit Bridge

Estimated Completion: 09/30/2004 **Estimated ITD Expenditures:** \$1,847,114 **Operating Impact:** \$0

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,846.8	0.0	0.0	0.0	0.0	1,846.8
	1,846.8	0.0	0.0	0.0	0.0	1,846.8

D6508 - Downtown Directional Signs

Estimated Completion: 12/31/2004 **Estimated ITD Expenditures:** \$51,819 **Operating Impact:** \$0

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist visitors.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	18.7	0.0	0.0	0.0	0.0	18.7
GO Bonds	21.3	0.0	0.0	0.0	0.0	21.3
	40.0	0.0	0.0	0.0	0.0	40.0

D0401 - Downtown Electrical Upgrades

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$5,802 **Operating Impact:** \$1.8

Location: Downtown District

Description: Provide upgraded electrical service to the specialty retail shopping districts in downtown.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,350.0	0.0	0.0	0.0	0.0	1,350.0
	1,350.0	0.0	0.0	0.0	0.0	1,350.0

Community Services Department

D0501 - Downtown Lighting Improvements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	630.0	0.0	0.0	0.0	0.0	630.0
	630.0	0.0	0.0	0.0	0.0	630.0

P0309 - Downtown Reinvestment

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$6,223,500 **Operating Impact:** \$0

Location: Downtown area

Description: The Arizona Canal at Scottsdale project proposes to develop “park like” improvements and provide a “pedestrian district center” where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian bridges.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	8,717.2	0.0	0.0	0.0	0.0	8,717.2
	8,717.2	0.0	0.0	0.0	0.0	8,717.2

D0602 - Downtown Restrooms

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

Description: Replace the existing public restroom building on Fifth Ave. east of Craftsman Court, and add new public restroom buildings in the Main retail shopping district and Entertainment. Some of these projects may be designed, planned and constructed in conjunction with new parking projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	250.0	575.0	200.0	0.0	0.0	1,025.0
	250.0	575.0	200.0	0.0	0.0	1,025.0

PROJECT DESCRIPTIONS
Neighborhood and Community

Community Facilities

Community Services Department

D0208 - Downtown Streetscape Amenities

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$141,108 **Operating Impact:** \$0

Location: Downtown area

Description: Add new or refurbish downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	200.0	415.3	0.0	0.0	0.0	615.3
	200.0	415.3	0.0	0.0	0.0	615.3

S0312 - Downtown Streetscape Enhancement Fund

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$283,741 **Operating Impact:** \$0

Location: Downtown area

Description: Construct new or refurbish existing streetscape enhancements throughout the downtown area.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	410.8	0.0	0.0	0.0	0.0	410.8
	410.8	0.0	0.0	0.0	0.0	410.8

D0211 - Loloma District Museum

Estimated Completion: 11/30/2006 **Estimated ITD Expenditures:** \$427,700 **Operating Impact:** \$0

Location: South of Main Street and east of Goldwater
 Boulevard

Description: The Loloma Museum, a public facility, will act as a focal point for the visual arts presence in Downtown Scottsdale.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	3,015.0	0.0	0.0	0.0	0.0	3,015.0
General Fund	4,500.0	0.0	0.0	0.0	0.0	4,500.0
	7,515.0	0.0	0.0	0.0	0.0	7,515.0

Community Services Department

D0502 - Loloma District Plaza

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$250,000 **Operating Impact:** \$0

Location: South of Main Street and east of Goldwater Boulevard

Description: Upgrade Main Street Plaza, a public outdoors space associated with the Loloma Museum.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

D0503 - Loloma District Public Parking Garage

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$2,400,000 **Operating Impact:** \$12.5

Location: South of Main Street and east of Goldwater Boulevard

Description: Construct a 130 to 150 stall, below grade concrete parking structure located south of Main Street between Goldwater Boulevard and Marshall Way. The facility will be built to comply with ADA (Americans with Disabilities Act) standards and all applicable requirements. All stalls will be unrestricted and accessible to the public via vehicular ramp and vertical pedestrian connections.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,400.0	0.0	0.0	0.0	0.0	2,400.0
	2,400.0	0.0	0.0	0.0	0.0	2,400.0

D0403 - Loloma District Streetscape Improvements

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$1,294,347 **Operating Impact:** \$10.0

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,650.0	750.0	0.0	0.0	0.0	2,400.0
	1,650.0	750.0	0.0	0.0	0.0	2,400.0

Community Services Department

TP006 - Loloma District-Stagebrush Theater Relocation

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Northwest corner of Granite Reef Road and McDowell Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	1,600.0	0.0	0.0	0.0	1,600.0
	0.0	1,600.0	0.0	0.0	0.0	1,600.0

D0404 - NE Downtown Streetscape

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Downtown area

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Brown Avenue. Improvements include enhanced lighting, landscape, hardscape and street furniture.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,980.0	0.0	0.0	0.0	0.0	1,980.0
	1,980.0	0.0	0.0	0.0	0.0	1,980.0

N0501 - Neighborhood Revitalization

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$235,957 **Operating Impact:** \$0

Location: South of Camelback Road to the southern city limits.

Description: Neighborhood improvements (alleys, streets, right-of-ways, etc.) in the area of the city south of Camelback Road to the southern city limits.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

Community Services Department

P8736 - Scottsdale Papago Streetscape

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$1,931,462 **Operating Impact:** \$0

Location: Scottsdale Road from Thomas Road to McKellips Road; and McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips Roads and along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs. The project also includes integrated public art.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	6,229.0	0.0	0.0	0.0	0.0	6,229.0
	6,229.0	0.0	0.0	0.0	0.0	6,229.0

B0513 - TPC Clubhouse Patio Reconstruction

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Hayden Rd & Bell Rd

Description: The south patio of the TPC Clubhouse is the main public entrance to this facility. There is significant damage due to setting of the building pad, which has resulted in failure of certain building structural components. This has created a public safety concern due to tripping hazards, cracks in walls, and water damage. The required work will correct these conditions and return the facility to an acceptable and safe condition.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,300.0	0.0	0.0	0.0	0.0	1,300.0
	1,300.0	0.0	0.0	0.0	0.0	1,300.0

P0607 - TPC Saline Impact Remediation

Estimated Completion: None **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: TPC Saline Impact Remediation

Description: Remove and reconstruct fairway areas on the TPC Stadium Course, which have been adversely impacted by the use of 100% treated effluent water.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,000.0	1,000.0	1,000.0	500.0	0.0	3,500.0
	1,000.0	1,000.0	1,000.0	500.0	0.0	3,500.0

Municipal Services Department

D0603 - Replace Downtown Crosswalks

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Road from Osborn to Indian School Road

Description: Remove broken and failing decorative concrete crosswalks and replace with printed and colored asphalt pavement crosswalks.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	89.1	0.0	0.0	0.0	0.0	89.1
	89.1	0.0	0.0	0.0	0.0	89.1

B0207 - Scottsdale Center for the Performing Arts Improvements and Facility Upgrades

Estimated Completion: 03/31/2006 **Estimated ITD Expenditures:** \$875,356 **Operating Impact:** \$0

Location: Downtown Civic Center Mall

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,541.9	0.0	0.0	0.0	0.0	1,541.9
	1,541.9	0.0	0.0	0.0	0.0	1,541.9

Citizen & Neighborhood Resources Department

N3001 - Neighborhood Enhancement Partnership (NEP) Program

Estimated Completion: On-going **Estimated ITD Expenditures:** \$735,199 **Operating Impact:** \$0

Location: Citywide

Description: The Neighborhood Enhancement Partnership (NEP) Program provides funding opportunities for neighborhood-based improvement projects. The NEP program seeks to preserve and promote neighborhood stability by ensuring mature neighborhoods are equipped to address emerging or future neighborhood needs.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	827.1	75.0	75.0	75.0	75.0	1,127.1
	827.1	75.0	75.0	75.0	75.0	1,127.1

Economic Vitality Department

D0402 - Downtown Façade Program

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$51,991 **Operating Impact:** \$0

Location: 5th Ave/Stetson, Old Town, Main Street West of
 Scottsdale Road

Description: Project provides matching funds for the renovation of building facades and covered walkways in a designated area within downtown. Projects are within an established distance from the public right-of-way and are funded based on the front footage of the buildings. This would be an extension of the program originally funded in FY 03-04. Maintenance of the improvements funded by this program will be the responsibility of the recipients of the matching funds.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	550.0	100.0	0.0	0.0	0.0	650.0
	550.0	100.0	0.0	0.0	0.0	650.0

Planning & Development Services Department

D0508 - ASU/Scottsdale Center For New Technology & Innovation Improvements

Estimated Completion: **Estimated ITD Expenditures:** \$685,405 **Operating Impact:** \$0

Location: Southeast corner of Scottsdale Road and
 McDowell Road

Description:

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	9,000.0	6,000.0	0.0	0.0	30,000.0	45,000.0
	9,000.0	6,000.0	0.0	0.0	30,000.0	45,000.0

D0205 - Scottsdale Road Preservation Streetscape Enhancement

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$120,307 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	16,940.0	6,000.0	4,000.0	0.0	0.0	26,940.0
	16,940.0	6,000.0	4,000.0	0.0	0.0	26,940.0

DRAINAGE AND FLOOD CONTROL

Drainage and Flood Control addresses the City Council Broad Goals of protecting a diverse, family-oriented community where neighborhoods are safe and well maintained; and coordinating planning to balance infrastructure and resource needs within the budget. This program achieves these goals through flood plain mapping, meeting regulatory requirements, and identifying and correcting hazards to reduce future flood damage potential. This is accomplished through the use of detention basins, culvert and channel projects, and a program of neighborhood drainage improvements. Approximately 3% (\$29.5 million) of the CIP has been identified to address the drainage and flood control needs of the City. Highlights of the FY 2005/06 program include: East Union Hills Interceptor Channel (\$1.9 million); Flood Plain Acquisition Program (\$2.4 million); Pima Road Drainage System (\$2.2 million); North Scottsdale Road Corridor – Drainage Project (\$6.7); and Upper Camelback Wash Watershed (\$6.4 million).

Project #	Project Name	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total	Estimated Annual Operating Impact	Volume 3
		Adopted	Forecast	Forecast	Forecast	Forecast			Page #
Drainage & Flood Control									
F0601	TPC Drainage Improvements	1,280.00	-	-	-	-	1,280.00	-	54
F0602	Loop 101 Outlet Storm Drain	1,070.00	2,375.00	-	-	-	3,445.00	-	58
TBA	Loop 101 Detention Basin	-	4,097.00	-	-	-	4,097.00	-	57
F0603	South Scottsdale Road Drainage Corridor	225.00	2,742.20	-	-	-	2,967.20	-	63
F0604	Reach 11 Drainage Improvements	456.00	-	-	-	-	456.00	-	62
F0605	Powerline Interceptor Channel	190.00	1,000.00	1,038.00	-	-	2,228.00	-	62
F8410	Automated Flood Warning System-North Area	194.40	-	-	-	-	194.40	-	55
F0502	Drainage Improvements	1,214.60	3,849.00	-	-	-	5,063.60	-	56
F0401	East Union Hills Interceptor Channel	1,940.80	-	-	-	-	1,940.80	-	56
F0302	Floodplain Acquisition Program	2,366.60	-	-	-	-	2,366.60	-	56
F0201	Granite Reef Watershed	39.00	-	-	-	385.00	424.00	-	57
F0402	Indian School Road Drainage	1,665.00	-	-	-	-	1,665.00	-	57
F0303	86th Street Corridor Drainage Improvements	385.00	1,158.00	-	-	-	1,543.00	-	55
F2101	104th Street Storm Drain - Cactus Road to Cholla Drive (Bentree Watershed)	225.00	-	-	-	-	225.00	-	55
F0403	McDonald Drive Corridor-Drainage Improvement	1,482.00	-	-	-	-	1,482.00	-	58
F6302	Neighborhood Stormwater Management Improvements	1,150.00	150.00	150.00	-	-	1,450.00	-	58
F6305	North Area Basin Master Plan	1,083.30	-	-	-	-	1,083.30	-	59
F2711	Northern Stormwater Risk/Vulnerability Management	12,059.89	-	-	-	-	12,059.89	-	60
F0712	NPDES Monitoring Stations/Sampling	832.89	250.00	-	-	-	1,082.89	-	60
F0305	Outfall Drain-Pima Freeway to Union Hills	2,900.00	-	-	-	-	2,900.00	-	61
F0503	Pima Road Drainage System	2,183.40	-	-	-	-	2,183.40	-	61
F0304	North Scottsdale Road Corridor - Drainage Project	6,743.90	-	-	-	-	6,743.90	-	59
F6301	Severe Weather Warning & Response Program	538.71	-	-	-	-	538.71	-	62
F0204	Stormwater Drain Pollution Prevention Markers	301.00	-	-	-	-	301.00	-	63
F0203	Upper Camelback Wash Watershed	6,442.20	-	-	-	-	6,442.20	-	63

Community Services Department

F0601 - TPC Drainage Improvements

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Hayden and Bell Roads

Description: This project is to make improvements to the existing drainage features in the TPC stadium and Desert Golf Courses to restore to original or improved conditions.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,280.0	0.0	0.0	0.0	0.0	1,280.0
	1,280.0	0.0	0.0	0.0	0.0	1,280.0

Municipal Services Department

F2101 - 104th Street Storm Drain – Cactus Road to Cholla Drive (Bentree Watershed)

Estimated Completion: 09/30/2004 **Estimated ITD Expenditures:** \$225,000 **Operating Impact:** \$0

Location: Bounded by 100th Street on the west; 105th Street on the east; Cactus Road on the north; Cholla Dr/Shea Blvd on the south

Description: Construct a combination of storm drains and drainage channel improvements, as identified in Scottsdale's Master Storm Water Plan, to provide capacities to handle the 100-year storm level.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

F0303 - 86th Street Corridor Drainage Improvements

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$357 **Operating Impact:** \$0

Location: The area bounded by Jackrabbit Road on the north; Indian Bend Wash on the east; Chaparral Road on the south; and Scottsdale Road on the west

Description: Design and construct storm drain improvements to minimize street and local area flooding by installing collector systems along the 86th Street corridor between McDonald and Chaparral that will connect to existing large storm drains in Jackrabbit and Chaparral Roads.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	385.0	1,158.0	0.0	0.0	0.0	1,543.0
	385.0	1,158.0	0.0	0.0	0.0	1,543.0

F8410 - Automated Flood Warning System – North Area

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$53,800 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
FCD Contribution	96.9	0.0	0.0	0.0	0.0	96.9
General Fund	97.5	0.0	0.0	0.0	0.0	97.5
	194.4	0.0	0.0	0.0	0.0	194.4

Municipal Services Department

F0502 - Drainage Improvements

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: The area bounded by Osborn Road on the north; Indian Bend Wash on the east; Thomas Road on the south; and 64th Street on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The total watershed area is approximately 1.2 square miles.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,214.6	3,849.0	0.0	0.0	0.0	5,063.6
	1,214.6	3,849.0	0.0	0.0	0.0	5,063.6

F0401 - East Union Hills Interceptor Channel

Estimated Completion: 05/31/2006 **Estimated ITD Expenditures:** \$219,498 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,940.8	0.0	0.0	0.0	0.0	1,940.8
	1,940.8	0.0	0.0	0.0	0.0	1,940.8

F0302 - Floodplain Acquisition Program

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$2,823 **Operating Impact:** \$0

Location: Multiple northern locations

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	2,366.6	0.0	0.0	0.0	0.0	2,366.6
	2,366.6	0.0	0.0	0.0	0.0	2,366.6

Municipal Services Department

F0201 - Granite Reef Watershed

Estimated Completion: 12/31/2010 **Estimated ITD Expenditures:** \$39,868 **Operating Impact:** \$0

Location: Osborn to McKellips, Pima to Granite Reef

Description: To provide 100 year flood protection and to eliminate the existing FEMA A zone designation which carries a mandated need for flood insurance for the moderately priced homes in the Granite Reef Wash corridor south of Thomas Road and to improve drainage conditions for locations between Osborn and Thomas Road to approximately a 10-year level of protection.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	39.0	0.0	0.0	0.0	385.0	424.0
	39.0	0.0	0.0	0.0	385.0	424.0

F0402 - Indian School Road Drainage

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$61,267 **Operating Impact:** \$0

Location: The area bounded by Glenrosa Avenue on the north; 86th Street on the east; Osborn Road on the south; and Hayden Road on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The total watershed area is approximately 0.4 square miles.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,665.0	0.0	0.0	0.0	0.0	1,665.0
	1,665.0	0.0	0.0	0.0	0.0	1,665.0

NEW98 - Loop 101 Detention Basin

Estimated Completion: 05/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: North of Loop 101 and East of Pima Road

Description: Construct a stormwater detention basin on a 52-acre site north of the Loop 101 Freeway, west of Pima Road and south of the Water Campus to protect lands south of the freeway from the 100 year flood.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	4,097.0	0.0	0.0	0.0	4,097.0
	0.0	4,097.0	0.0	0.0	0.0	4,097.0

Municipal Services Department

F0602 - Loop 101 Outlet Storm Drain

Estimated Completion: 01/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,070.0	2,375.0	0.0	0.0	0.0	3,445.0
	1,070.0	2,375.0	0.0	0.0	0.0	3,445.0

F0403 - McDonald Drive Corridor Drainage Improvement

Estimated Completion: 07/31/2005 **Estimated ITD Expenditures:** \$39,559 **Operating Impact:** \$0

Location: East of Hayden, North of McDonald to the IBW Low Flow

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The total watershed area is approximately 0.9 square miles.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,482.0	0.0	0.0	0.0	0.0	1,482.0
	1,482.0	0.0	0.0	0.0	0.0	1,482.0

F6302 - Neighborhood Stormwater Management Improvements

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$1,916,700 **Operating Impact:** \$0

Location: Citywide

Description: Provide as-needed drainage improvements, which address localized drainage and flooding problems.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
GO Bond 2000	800.0	0.0	0.0	0.0	0.0	800.0
In-Lieu Fees	350.0	150.0	150.0	0.0	0.0	650.0
	1,150.0	150.0	150.0	0.0	0.0	1,450.0

Municipal Services Department

F6305 - North Area Basin Master Plan

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$778,369 **Operating Impact:** \$0

Location: North of Dynamite Boulevard

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,083.3	0.0	0.0	0.0	0.0	1,083.3
	1,083.3	0.0	0.0	0.0	0.0	1,083.3

F0304 - North Scottsdale Road Corridor – Drainage Project

Estimated Completion: 03/31/2006 **Estimated ITD Expenditures:** \$177,600 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
FCD Contribution	3,427.0	0.0	0.0	0.0	0.0	3,427.0
General Fund	2,620.0	0.0	0.0	0.0	0.0	2,620.0
GO Bond 2000	696.9	0.0	0.0	0.0	0.0	696.9
	6,743.9	0.0	0.0	0.0	0.0	6,743.9

Municipal Services Department

F2711 - Northern Stormwater Water Risk/Vulnerability Management

Estimated Completion: 06/30/2005 **Estimated ITD Expenditures:** \$11,866,500 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	3,552.1	0.0	0.0	0.0	0.0	3,552.1
GO Bonds	8,507.8	0.0	0.0	0.0	0.0	8,507.8
	12,059.9	0.0	0.0	0.0	0.0	12,059.9

F0712 - NPDES Monitoring Stations/Sampling

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$1,319,500 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Bond Interest	6.9	0.0	0.0	0.0	0.0	6.9
General Fund	826.0	250.0	0.0	0.0	0.0	1,076.0
	832.9	250.0	0.0	0.0	0.0	1,082.9

Municipal Services Department

F0605 - Powerline Interceptor Channel

Estimated Completion: 03/31/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Powerline Alignment from Thompson Peak Parkway to Loop 101

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	190.0	1,000.0	1,038.0	0.0	0.0	2,228.0
	190.0	1,000.0	1,038.0	0.0	0.0	2,228.0

F0604 - Reach 11 Drainage Improvements

Estimated Completion: 03/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Pima and 101 Freeway

Description: Grade and install recharge wells in the area between Thompson Peak Parkway and Brett's Barn at WestWorld to facilitate standing water removal.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	456.0	0.0	0.0	0.0	0.0	456.0
	456.0	0.0	0.0	0.0	0.0	456.0

F6301 - Severe Weather Warning & Response Program

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,216,278 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	538.7	0.0	0.0	0.0	0.0	538.7
	538.7	0.0	0.0	0.0	0.0	538.7

PROJECT DESCRIPTIONS

Drainage & Flood Control

Municipal Services Department

F0603 - South Scottsdale Road Drainage Corridor

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Along Belleview between Scottsdale Rd. & Indian Bend Wash

Description: Construction of a storm drain and lateral connections to alleviate street flooding in Scottsdale Road and provide localized drainage improvements in neighborhoods along the west side of the corridor.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	225.0	2,742.2	0.0	0.0	0.0	2,967.2
	225.0	2,742.2	0.0	0.0	0.0	2,967.2

F0204 - Stormwater Drain Pollution Prevention Markers

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$77,519 **Operating Impact:** \$0

Location: Multiple locations

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	301.0	0.0	0.0	0.0	0.0	301.0
	301.0	0.0	0.0	0.0	0.0	301.0

F0203 - Upper Camelback Wash Watershed

Estimated Completion: 05/31/2007 **Estimated ITD Expenditures:** \$740,400 **Operating Impact:** \$0

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

Description: The goal of the project is to eliminate flooding up to the 100-year event for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	210.0	0.0	0.0	0.0	0.0	210.0
GO Bond 2000	6,232.2	0.0	0.0	0.0	0.0	6,232.2
	6,442.2	0.0	0.0	0.0	0.0	6,442.2



PRESERVATION

Preservation addresses the City Council Broad Goal of preserving the character and environment of Scottsdale. This goal is met by land acquisition activities for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving native plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert. The 1998 election expanded the recommended study boundary from the original 12,876 acres to 36,400 acres. The 2004 election provided an additional revenue stream (.15% sales tax increase) as well as the bonding capacity (\$500 million) that continues to provide authority to carry on preservation efforts. Approximately 24% (\$217.2 million) of the CIP has been identified to address this program in FY 2005/06. Highlights of the FY 2005/06 program include the Construction of Trails Supporting the Gateway to the Preserve (\$.3 million); Expanded McDowell Sonoran Preserve (\$230.0 million); and Lost Dog Wash Access Area (\$2.7 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Preservation									
P0609	Construction of Trails Supporting the Gateway to the Preserve	330.00	-	-	-	-	330.00	-	50
TBA	Construction of Rock Knob and Connecting Preserve Trails	-	110.00	-	-	-	110.00	-	50
P0505	Expanded McDowell Sonoran Preserve	230,000.00	-	-	-	-	230,000.00	-	51
P0608	Gateway to the Preserve Amenities	200.00	2,000.00	-	-	-	2,200.00	8.00	51
P0305	Hidden Hills Trailhead Amenities	914.60	-	-	-	-	914.60	-	51
P0403	Lost Dog Wash Access Area	2,659.00	-	-	-	-	2,659.00	8.00	52
TBA	Major North Community Access Area	-	-	250.00	2,088.00	-	2,338.00	3.50	52

Preservation

NEW08 - Construction of Rock Knob and Connecting Preserve Trails

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Various Locations in the McDowell Sonoran Preserve

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Preserve Sales Tax	0.0	110.0	0.0	0.0	0.0	110.0
	0.0	110.0	0.0	0.0	0.0	110.0

P0609 - Construction of Trails Supporting the Gateway to the Preserve

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: NE of Bell Rd/Thompson Peak Parkway Intersection

Description: This project involves the construction of three multiuse trails in the Preserve- Tom's Thumb (3 miles), Taliesin Saddle/Bell Pass Loop (5.2 miles), and the Gateway Loop Trail (1.5 miles). These multiuse trails are identified in the Conceptual Trails Plan for the Preserve prepared by the McDowell Sonoran Preserve Commission. All three multiuse trails will augment the existing trail system supporting the Gateway to the Preserve. Two of the multiuse trails are loops originating/ending in the Gateway. The Tom's Thumb Trail will be a new trail off of the Windgate Trail providing access to the geographic feature the trail is named after. The Gateway is the largest and most strategically located access area to the Preserve. The availability of multiuse trails of differing difficulty and distance is necessary to accommodate the broad range of experience and physical capability of potential users.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Preserve Sales Tax	330.0	0.0	0.0	0.0	0.0	330.0
	330.0	0.0	0.0	0.0	0.0	330.0

Preservation

P0505 - Expanded McDowell Sonoran Preserve

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$16,985,865 **Operating Impact:** \$0

Location: McDowell Mountain Preserve

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
McDowell Preserve Bonds	230,000.0	0.0	0.0	0.0	0.0	230,000.0
	230,000.0	0.0	0.0	0.0	0.0	230,000.0

P0608 - Gateway to the Preserve Amenities

Estimated Completion: 01/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$8.0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Preserve Sales Tax	200.0	2,000.0	0.0	0.0	0.0	2,200.0
	200.0	2,000.0	0.0	0.0	0.0	2,200.0

P0305 - Hidden Hills Trailheads Amenities

Estimated Completion: 06/30/2005 **Estimated ITD Expenditures:** \$881,926 **Operating Impact:** \$0

Location: Via Linda and 140th Street

Description: This project is for the construction of amenities including parking, water, ramadas, equestrian amenities and interpretative signage at two trailheads and for the construction of the Sunrise Trail to serve passive recreational users. These trailheads connect to the existing and planned citywide trail system both in and outside of the Preserve.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	100.0	0.0	0.0	0.0	0.0	100.0
GO Bond 2000	624.7	0.0	0.0	0.0	0.0	624.7
Grants	189.9	0.0	0.0	0.0	0.0	189.9
	914.6	0.0	0.0	0.0	0.0	914.6

Preservation

P0403 - Lost Dog Wash Access Area

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$154,400 **Operating Impact:** \$8.0

Location: 124th Street and Sweetwater Avenue alignments

Description: This project is for the construction of amenities including parking, picnic areas, shade ramadas, restrooms, small amphitheater, interpretative materials, equestrian amenities, storage and other infrastructure improvements to serve passive recreational users at the major south community access area in the McDowell Sonoran Preserve. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve. Two existing Preserve trails- Lost Dog Wash/Taliesin Trail and Ringtail, originate in the area where this access area will be constructed. This project also includes the construction of a bridge and road improvements as set forth in the settlement of the Ancala condemnation case.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,526.1	0.0	0.0	0.0	0.0	1,526.1
Preserve Sales Tax	1,132.9	0.0	0.0	0.0	0.0	1,132.9
	2,659.0	0.0	0.0	0.0	0.0	2,659.0

NEW06 - Major North Community Access Area

Estimated Completion: 01/31/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Preserve Sales Tax	0.0	0.0	250.0	2,088.0	0.0	2,338.0
	0.0	0.0	250.0	2,088.0	0.0	2,338.0

PUBLIC SAFETY

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. During FY 2004/05 the City transitioned from contracting fire services through Rural Metro Corporation to providing similar services with a municipal fire department. Fire protection includes such programs as public education, emergency medical services, and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 7% (\$66.6 million) of the CIP has been identified to address the public safety needs of the City. Highlights of the FY 2005/06 program include: Fire Station, located in the South quadrant of the City (\$1.2 million); Fire Station #826, located in the area of Jomax and Scottsdale Roads (\$2.2 million); District 1 Police Facilities (\$9.9 million); Police Operational Support Building (\$31.9 million); and Police/Fire Training Facility (\$4.2 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Public Safety									
Fire Protection									
E0501	Fire Department - Emergency Extrication Tools	80.00	-	-	-	-	80.00	-	66
E0502	Fire Service-Transition Costs	5,300.00	-	-	-	-	5,300.00	-	66
E0506	Fire Service Communications	3,350.00	-	-	-	-	3,350.00	-	67
B0601	Fire Station South Quadrant	1,165.00	1,701.70	-	-	-	2,866.70	10.00	69
B0202	Fire Station #812 & Rescue Vehicle - Scottsdale Airport	1,802.50	-	-	-	-	1,802.50	-	68
B0401	Fire Stn #809-Downtown Fire Station	2,979.20	-	-	-	-	2,979.20	28.00	67
B0402	Fire Stn #810 - Miller & Thomas Remodel	168.40	-	-	-	-	168.40	1.40	67
B0503	Fire Stn #813 - Via Linda Expansion	268.00	-	-	-	-	268.00	5.80	68
B0506	Fire Stn #820 - Desert Mountain - Relocate and Construct	956.70	844.40	-	-	-	1,801.10	23.00	68
B0403	Fire Stn #826 - Jomax and Scottsdale Road	2,160.00	609.90	-	-	-	2,769.90	783.00	69
B9909	Fire Stn #827 - Ashler Hills & Pima	1,200.00	-	-	-	-	1,200.00	-	69
M0601	Fire Station Wireless Technology	253.10	-	-	-	-	253.10	-	70
B0603	Fire Burn Building Update	299.00	-	-	-	-	299.00	-	66
B0512	Police/Fire Admin Building Acq.	8,450.00	-	-	-	-	8,450.00	-	70
Police									
E0204	Crime Laboratory Equipment Replacement	401.00	112.00	185.00	131.50	171.50	1,001.00	-	71
TBA	Detention Facility Consolidation	-	535.00	3,421.00	-	-	3,956.00	46.70	71
B0504	District 1 Police Facilities	9,944.20	826.80	-	-	-	10,771.00	332.00	71
B2104	District 2 Expansion	782.65	-	-	-	-	782.65	-	72
B0501	District 3 Expansion	505.30	-	-	-	-	505.30	5.40	72
E0401	Explosive Ordnance Disposal Equipment	185.00	-	-	-	-	185.00	17.50	72
TP008	Helicopter Air Support Unit	-	6,400.00	-	-	-	6,400.00	1,201.30	73
E0503	Jail CCTV Monitoring / Recording System Replacement	184.70	-	-	-	-	184.70	4.00	73
M0602	Police Automated Vehicle Location System	154.40	-	-	-	-	154.40	56.30	74
M0603	Police Beat Office Technology Upgrade	48.70	-	-	-	-	48.70	-	74
M0604	Police Document Imaging	43.20	-	-	-	-	43.20	(29.00)	75
E0601	Police Microwave Surveillance Equipment	87.40	-	-	-	-	87.40	-	75
B0502	Police Mounted Barn Replacement	200.00	-	-	-	-	200.00	-	75
B0302	Police Operational Support Building	31,855.80	-	-	-	-	31,855.80	337.20	76
M0514	Police Portable & Vehicle Radio Replacement	673.50	552.80	552.80	552.80	552.80	2,884.70	-	76
B0204	Police/Fire Training Facility Phase 2	4,220.80	-	-	-	-	4,220.80	98.80	76

PROJECT DESCRIPTIONS
Fire Protection

Fire Department

B0603 - Fire Burn Building Update

Estimated Completion: 03/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 911 Stadium Drive

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	299.0	0.0	0.0	0.0	0.0	299.0
	299.0	0.0	0.0	0.0	0.0	299.0

E0501 - Fire Department – Emergency Extrication Tools

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$58,171 **Operating Impact:** \$0

Location: Multiple locations

Description: Replacement of four (4) heavy-duty rescue/extrication tools.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

E0502 - Fire Service – Transition Costs

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,671,097 **Operating Impact:** \$0

Location: Multiple locations

Description: Purchase equipment related to the transition from a private to municipal fire service.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	5,300.0	0.0	0.0	0.0	0.0	5,300.0
	5,300.0	0.0	0.0	0.0	0.0	5,300.0

PROJECT DESCRIPTIONS

Fire Protection

Fire Department

E0506 - Fire Service Communications

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$2,935,990 **Operating Impact:** \$0

Location: Citywide

Description: Purchase initial equipment needed for the regional dispatch system and improve identified radio system infrastructure deficiencies.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	3,350.0	0.0	0.0	0.0	0.0	3,350.0
	3,350.0	0.0	0.0	0.0	0.0	3,350.0

B0401 - Fire Station #809 – Downtown Fire Station

Estimated Completion: 04/30/2006 **Estimated ITD Expenditures:** \$1,455,909 **Operating Impact:** \$28.0

Location: 7500 Block of East Indian School Road

Description: This new facility will enable the fire department to relocate two of three fire trucks from Station 810 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,979.2	0.0	0.0	0.0	0.0	2,979.2
	2,979.2	0.0	0.0	0.0	0.0	2,979.2

B0402 - Fire Station #810 – Miller & Thomas Remodel

Estimated Completion: 02/28/2006 **Estimated ITD Expenditures:** \$23,559 **Operating Impact:** \$1.4

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #810 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	168.4	0.0	0.0	0.0	0.0	168.4
	168.4	0.0	0.0	0.0	0.0	168.4

PROJECT DESCRIPTIONS
Fire Protection

Fire Department

B0202 - Fire Station #812 & Rescue Vehicle – Scottsdale Airport

Estimated Completion: 07/31/2004 **Estimated ITD Expenditures:** \$1,826,558 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design, construct and equip a permanent Airport Fire Station with an Airport Fire Fighting and Rescue Vehicle. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,802.5	0.0	0.0	0.0	0.0	1,802.5
	1,802.5	0.0	0.0	0.0	0.0	1,802.5

B0503 - Fire Station #813 – Via Linda Expansion

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$5.8

Location: Via Linda and San Salvador Drive

Description: Remodel, upgrade and expand station with 850 sq. ft. of new living space and provide for an adequate dining area, day room and expanded sleeping quarters for assigned firefighters.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	268.0	0.0	0.0	0.0	0.0	268.0
	268.0	0.0	0.0	0.0	0.0	268.0

B0506 - Fire Station #820 – Desert Mountain – Relocate and Construct

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$7,948 **Operating Impact:** \$23.0

Location: 9300 block of East Cave Creek Rd.

Description: Construct a permanent fire station for fire and emergency medical response.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	956.7	844.4	0.0	0.0	0.0	1,801.1
	956.7	844.4	0.0	0.0	0.0	1,801.1

PROJECT DESCRIPTIONS
Fire Protection

Fire Department

B0403 - Fire Station #826 – Jomax and Scottsdale Road

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,179 **Operating Impact:** \$783.0

Location: Area of Scottsdale Rd and Jomax

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,160.0	609.9	0.0	0.0	0.0	2,769.9
	2,160.0	609.9	0.0	0.0	0.0	2,769.9

B9909 - Fire Station #827 – Ashler Hills and Pima

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$942,456 **Operating Impact:** \$52.5

Location: Ashler Hills Drive/Pima Road intersection

Description: Construct a fire station for fire and emergency medical response.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

B0601 - Fire Station South Quadrant

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: Fire Station - South Quadrant

Description: Construction of a new fire station in the south quadrant of the city. This fire station will replace the fire station at Miller and Thomas roads.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,165.0	1,701.7	0.0	0.0	0.0	2,866.7
	1,165.0	1,701.7	0.0	0.0	0.0	2,866.7

PROJECT DESCRIPTIONS
Fire Protection

Fire Department

M0601 - Fire Station Wireless Technology

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Fire Stations

Description: This project will provide 802.11 wireless systems at thirteen City Fire Stations. Security hardware and software, as well as wireless access points will be installed in the bays of each fire station. These systems will be used to update the information on the MDC (mobile data computer) that is installed in each response vehicle. This information includes maps, tactical data such as building floor plans, reports, and computer security updates.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	253.1	0.0	0.0	0.0	0.0	253.1
	253.1	0.0	0.0	0.0	0.0	253.1

B0512 - Police/Fire Admin Building Acq.

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$100,000 **Operating Impact:** \$0

Location: 8401 East Indian School Road

Description: Acquire a 4.41 acre parcel with a 48,059 square foot, single story office building located at 8401 East Indian School Road and make improvements for use as the Fire Department / Police Administrative Headquarters Office.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	8,450.0	0.0	0.0	0.0	0.0	8,450.0
	8,450.0	0.0	0.0	0.0	0.0	8,450.0

Police Department

E0204 - Crime Laboratory Equipment Replacement

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$288,100 **Operating Impact:** \$0

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

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Crime Lab Assessment	0.0	0.0	30.0	0.0	30.0	60.0
General Fund	328.9	82.0	125.0	101.5	111.5	748.9
IGA	72.1	30.0	30.0	30.0	30.0	192.1
	401.0	112.0	185.0	131.5	171.5	1,001.0

NEW31 - Detention Facility Consolidation

Estimated Completion: 07/31/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$46.7

Location: 3700 N. 75th St.

Description: Expansion and remodeling of District One (Civic Center) Jail to facilitate all City jail operations, plus the addition of a ground-level sallyport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	535.0	3,421.0	0.0	0.0	3,956.0
	0.0	535.0	3,421.0	0.0	0.0	3,956.0

B0504 - District 1 Police Facilities

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$35,015 **Operating Impact:** \$332.0

Location: 7601 E. McKellips Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	9,944.2	826.8	0.0	0.0	0.0	10,771.0
	9,944.2	826.8	0.0	0.0	0.0	10,771.0

Police Department

B2104 - District 2 Expansion

Estimated Completion: 12/31/2008 **Estimated ITD Expenditures:** \$530,764 **Operating Impact:** \$0

Location: Via Linda and San Salvador Drive

Description: Construct an expansion to the Police Via Linda facility at Via Linda and San Salvador to accommodate additional space for growth that has occurred since the 1989 facility opening and upgrade physical security to meet current City standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	782.6	0.0	0.0	0.0	0.0	782.6
	782.6	0.0	0.0	0.0	0.0	782.6

B0501 - District 3 Expansion

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$48,897 **Operating Impact:** \$5.4

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station. Also, add covered parking for the facility.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	505.3	0.0	0.0	0.0	0.0	505.3
	505.3	0.0	0.0	0.0	0.0	505.3

E0401 - Explosive Ordinance Disposal Equipment

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$122,024 **Operating Impact:** \$17.5

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordinance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	185.0	0.0	0.0	0.0	0.0	185.0
	185.0	0.0	0.0	0.0	0.0	185.0

Police Department

TP008 - Helicopter Air Support Unit

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1,201.3

Location: Citywide with Hanger located at Scottsdale Airpark

Description: The helicopter based Police Department Air Support Unit will be used to address the increasing complexity of police and fire response to the vast number of public safety issues facing our growing community. The program will reflect the use of two turbine helicopters operating a total of 2000 hours per year or 7.7 hours per day / 5 days per week / 52 weeks per year. The turbine aircraft is a safe and economical aircraft to operate. This assumes that the Unit will be housed at a hangar / office facility in the Scottsdale Airpark which would be purchased or built as part of this project. (Opportunities for partnerships in a hangar/office facility will be explored).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	6,400.0	0.0	0.0	0.0	6,400.0
	0.0	6,400.0	0.0	0.0	0.0	6,400.0

E0503 - Jail CCTV Monitoring/Recording System Replacement

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$4.0

Location: Civic Center area jail and Via Linda jail

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	184.7	0.0	0.0	0.0	0.0	184.7
	184.7	0.0	0.0	0.0	0.0	184.7

Police Department

M0602 - Police Automated Vehicle Location System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$56.3

Location: Citywide

Description: This project will provide the Police Department with Automated Vehicle Location (AVL) technology in all of its "dispatched" vehicles.

AVL will benefit the citizens of Scottsdale and the Police Department by ensuring that the closest, appropriate and available units (police vehicle) are dispatched to handle emergency calls for service. The net result will be a reduction in response time. The system will also improve officer safety by enabling supervisors, and dispatchers to monitor vehicle movement and current locations. If an officer calls for emergency assistance by depressing an emergency key on his/her radio or mobile data terminal, the dispatcher will know the officer's exact location.

AVL will also reduce radio traffic and increase efficiency in Communications (dispatch). Instead of having to simulcast a radio message to determine the closest available unit, this information will be made available by the AVL system.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	154.4	0.0	0.0	0.0	0.0	154.4
	154.4	0.0	0.0	0.0	0.0	154.4

M0603 - Police Beat Office Technology Upgrade

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide Beat Offices

Description: This project will connect key Police Beat Offices to the City WAN (Wide Area Network). The City WAN will provide access to City computer applications such as e-mail, Police Records Management System, and Police Incident Reporting Project. Currently many Beat Offices have no computer connectivity and those that do, use a dial-up system that is not suitable for many Police applications.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	48.7	0.0	0.0	0.0	0.0	48.7
	48.7	0.0	0.0	0.0	0.0	48.7

PROJECT DESCRIPTIONS
Police

Police Department

M0604 - Police Document Imaging

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** -\$29.0

Location: Citywide

Description: Purchase software and equipment to implement an imaging system to allow for the scanning, storage, and electronic retrieval of department related documents. This replaces the current microfilm process.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	43.2	0.0	0.0	0.0	0.0	43.2
	43.2	0.0	0.0	0.0	0.0	43.2

E0601 - Police Microwave Surveillance Equipment

Estimated Completion: 06/30/06 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Purchase of two mobile video cameras to provide support during critical incidents, covert criminal investigations and signature events. Both cameras use contemporary technology and transmit their signals through microwave. This replaces existing aging technology.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

B0502 - Police Mounted Barn Replacement

Estimated Completion: 11/30/2005 **Estimated ITD Expenditures:** \$13,071 **Operating Impact:** \$0

Location: WestWorld-16601 N. Pima Road

Description: Replace existing barn at WestWorld used by the Mounted Patrol Unit.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

Police Department

B0302 - Police Operational Support Building

Estimated Completion: 12/31/2008 **Estimated ITD Expenditures:** \$328,700 **Operating Impact:** \$337.2

Location: 7601 E. McKellips Road

Description: Construct a 63,000 square foot Police Department Support Services facility to provide space for Property/Evidence, Communications, and Crime Laboratory functions. Building will include circulation and mechanical plant rooms and a new City Emergency Operations Center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	31,855.8	0.0	0.0	0.0	0.0	31,855.8
	31,855.8	0.0	0.0	0.0	0.0	31,855.8

M0514 - Police Portable and Vehicle Radio Replacement

Estimated Completion: on-going **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement. (Note: In prior years, \$674,500 was accrued through fleet rates.)

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	673.5	552.8	552.8	552.8	552.8	2,884.7
	673.5	552.8	552.8	552.8	552.8	2,884.7

B0204 - Police/Fire Training Facility Phase 2

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$221,719 **Operating Impact:** \$98.8

Location: 911 N. Stadium Drive

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	4,220.8	0.0	0.0	0.0	0.0	4,220.8
	4,220.8	0.0	0.0	0.0	0.0	4,220.8

SERVICE FACILITIES

Service Facilities programs address the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. 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 5% (\$39 million) of the CIP has been identified to address this program. FY 2005/06 Highlights include: PC equipment and server infrastructure replacement programs (\$4.0 million); Utility Billing System (\$2.6 million); Police Records Management and Computer Aided Dispatch (CAD) Replacement (\$4.7 million); Facility Repair and Maintenance Program (\$2.5 million); North Marshall Way Garage (\$3.2 million); and South Canal Bank Public Parking Garage (\$5.2 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Service Facilities									
Technology Improvements									
M8838	City Attorney - Automate Criminal Justice System	250.00	-	-	-	-	250.00	-	80
M0605	Enhanced Public Meeting Recording System	51.60	-	-	-	-	51.60	7.50	82
M0606	Alternate Computing Site	750.00	-	-	-	-	750.00	50.00	90
M0607	Software/Application Tracking System	68.50	-	-	-	-	68.50	9.90	96
M0608	Public Access Computer Security & Manageability Enhancements	88.10	-	-	-	-	88.10	1.00	96
M0609	Private Wireless Infrastructure Study	75.00	-	-	-	-	75.00	-	95
M0610	Digital Terrain Model	350.00	-	-	-	-	350.00	-	90
M0402	City Attorney - Legal Case Matter Management System	160.00	-	-	-	-	160.00	18.00	80
M0501	Community Services-Class System Upgrades	87.40	-	-	-	-	87.40	23.00	89
M0611	Courts - Digital Courtroom Recording	80.00	-	-	-	-	80.00	5.70	81
TBA	Case Management System Conversion Consulting	-	150.00	-	-	-	150.00	-	81
M0202	Courts - Interactive Voice Response (IVR) System	40.00	-	-	-	-	40.00	5.00	81
M0502	Document Management System-City Attorney	247.00	-	-	-	-	247.00	12.00	80
M0403	Document Management System-City Clerk	248.50	-	-	-	-	248.50	-	79
M9906	Document Management System-Courts	400.00	-	-	-	-	400.00	25.00	82
M0612	Document Management System-Customer Services	391.00	-	-	-	-	391.00	27.00	91
M0302	Financial Services - Automated Time & Attendance	373.50	-	-	-	-	373.50	33.80	87
M0613	Financial Services-E-Procurement	67.50	-	-	-	-	67.50	11.50	87
M0308	Financial Services-Hand Held Meter Reading System	159.30	-	-	-	-	159.30	0.50	88
M0503	Financial Services - IVR Tax and License	109.30	-	-	-	-	109.30	-	88
TP011	Financial Services-Remittance Process Transport System	-	442.90	-	-	-	442.90	22.10	88
M0504	Financial Services-Tax, Licensing & Alarm Billing System	1,221.90	-	-	-	-	1,221.90	56.20	89
M0210	Financial Services - Utility Billing System	2,597.56	-	-	-	-	2,597.56	201.30	89
M0614	Fleet Management Information System	200.50	-	-	-	-	200.50	15.40	96
TP012	Information Services - Anti-Virus Replacement	-	-	-	61.10	-	61.10	-	91
M0505	Information Services - CDPD Mobile Wireless Replacement	213.00	-	-	-	-	213.00	27.60	91
TP013	Information Services - Enterprise Back-up Software	-	-	-	378.00	-	378.00	42.10	92
M0204	Information Services - GIS Mapping Platform Migration	564.00	-	-	-	-	564.00	-	92
M9909	Information Services - Network Infrastructure	1,027.86	313.90	313.90	313.90	313.90	2,283.46	-	92
M9921	Information Services - PC Equipment	2,423.31	1,035.60	1,035.60	1,035.60	1,035.60	6,565.71	-	93
M0205	Information Services - Security Investment	327.00	-	-	-	-	327.00	6.00	93
M9910	Information Services - Server Infrastructure	1,586.33	748.20	748.20	748.20	748.20	4,579.13	-	94
M9920	Information Services - Telephone Equipment	596.46	223.70	223.70	223.70	223.70	1,491.26	-	94
M0506	Information Services - Web Content Management SW	298.40	-	-	-	-	298.40	57.70	95
E0504	CityCable Audio/Video Equipment Replacements	185.00	50.00	55.00	120.00	-	410.00	-	82
M8840	Phone/Data Comm System	4,760.10	-	-	-	-	4,760.10	-	95
M0507	Planning & Development Services - Digital Plan Review	56.10	-	-	-	-	56.10	2.00	97
M0208	Planning & Development Services - Land Survey Asset Management	296.20	-	-	-	-	296.20	-	97
M9903	Planning & Development Services - Records Imaging	606.10	-	-	-	-	606.10	-	97
M0509	Police-AFIS Workstations Replacement	168.80	139.20	-	-	-	308.00	-	83
M0510	Police-Criminal Intelligence System	35.80	-	-	-	-	35.80	3.10	83
M0511	Police-Docking Stations/Mounting Kits	208.00	13.00	6.50	-	-	227.50	-	84
M0512	Police-Fashion Square Radio Treatment	225.00	-	-	-	-	225.00	30.10	84
M0513	Police-Hand Held Data Terminals	32.40	-	-	-	-	32.40	2.20	84
M0303	Police-Mobile Data and Communications Upgrade	190.00	-	-	-	-	190.00	-	85
M8915	Police-Portable Radio Replacement Plan	4,197.10	-	-	-	-	4,197.10	8.10	85
M0615	Police-Radio System Infrastructure Replacement	500.00	8,000.00	1,500.00	1,000.00	-	11,000.00	-	85
M0307	Police-Records Management Modifications	75.00	-	-	-	-	75.00	-	86
M0401	Police-Records Mgt and CAD System Replacement	4,725.00	-	-	-	-	4,725.00	-	86
M0305	Police-Wiretap Upgrade	150.00	-	-	-	-	150.00	-	86
M0405	Downtown Radio System Expansion	400.00	-	-	-	-	400.00	-	83

(continued)

PROJECT DESCRIPTIONS

Service Facilities

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Municipal Facilities									
B8805	Accessibility-Facility Modifications	1,580.20	250.00	218.20	200.00	-	2,248.40	-	102
B0507	Asset Consolidation	4,000.00	300.00	-	-	-	4,300.00	10.00	102
E0402	City Facilities Security Enhancement	815.10	-	-	-	-	815.10	-	100
B0404	City Hall - Kiva Electrical Upgrade	300.00	-	-	-	-	300.00	-	98
D0605	Civic Center Garage	300.00	3,200.00	-	-	-	3,500.00	-	99
B0602	Container Repair Facilities	318.00	-	-	-	-	318.00	-	102
TBA	Corporation Yard Fleet Maintenance Facility Expansion	-	140.00	1,827.00	-	-	1,967.00	52.40	103
B0508	Courts-Customer Service Enhancement	225.00	-	-	-	-	225.00	6.00	98
B0509	Courts-Expansion	400.00	-	-	-	-	400.00	-	98
D0606	Downtown Open Space	4,000.00	-	-	-	-	4,000.00	-	99
B0604	Elevator Renovations	212.40	-	-	-	-	212.40	-	101
B9915	Facilities Repair and Maintenance Program	2,507.72	787.50	1,070.58	1,037.70	728.40	6,131.90	-	103
B0511	Fuel/Fleet Maintenance Facility-McKellips Service Center	1,498.90	-	-	-	-	1,498.90	60.80	103
B0303	Lift Replacement	361.48	-	-	-	-	361.48	-	104
B9905	McKellips Service Center	1,311.39	-	-	-	-	1,311.39	2.30	104
D0607	North Marshall Way Garage	3,200.00	-	-	-	-	3,200.00	-	99
B2103	North Corp Parking Garage	1,196.10	-	-	-	-	1,196.10	-	104
B0605	Community Services Facilities Maintenance	1,590.80	-	-	-	-	1,590.80	53.60	101
D0509	South Canal Bank Public Parking Garage	5,200.00	-	-	-	-	5,200.00	-	100
TP016	Transfer Station Expansion	-	-	-	3,600.00	-	3,600.00	-	105
TP017	Transfer Station Paving and Painting	-	371.00	-	-	-	371.00	-	105
D0608	Undergrounding Electrical Powerline Program	500.00	-	-	-	-	500.00	-	105

PROJECT DESCRIPTIONS
Technology Improvements

City Clerk

M0403 - Document Management System – City Clerk

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$235,942 **Operating Impact:** \$0

Location: Technology

Description: This project will be used to select an enterprise wide document management system. Initially the focus will relate to document routing – approval cycle and public access to council approved historical documents.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	248.5	0.0	0.0	0.0	0.0	248.5
	248.5	0.0	0.0	0.0	0.0	248.5

City Attorney

M8838 - City Attorney – Automate Criminal Justice System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$185,068 **Operating Impact:** \$0

Location:

Description: Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	250.0	0.0	0.0	0.0	0.0	250.0
	250.0	0.0	0.0	0.0	0.0	250.0

M0402 - City Attorney – Legal Case Matter Management System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$18.0

Location: Technology

Description: Purchase and install software to automate processes and store case and matter information for both Civil and Litigation Divisions. Software will provide most features out of the box, requiring limited customization. Additional server capacity may be necessary.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	160.0	0.0	0.0	0.0	0.0	160.0
	160.0	0.0	0.0	0.0	0.0	160.0

M0502 - Document Management System - City Attorney

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$66,583 **Operating Impact:** \$12.0

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	247.0	0.0	0.0	0.0	0.0	247.0
	247.0	0.0	0.0	0.0	0.0	247.0

City Court

NEW69 - Case Management System Conversion Consulting

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: City Court - 3700 N. 75th Street

Description: Utilize Court Enhancement funds to hire a system consultant to analyze and recommend steps for the City Court to convert from its current AZTEC Case Management System (CMS) to a new CMS.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	0.0	150.0	0.0	0.0	0.0	150.0
	0.0	150.0	0.0	0.0	0.0	150.0

M0611 - Courts - Digital Courtroom Recording

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$5.7

Location: City Court - 3700 N. 75th Street

Description: Replacement of the Court's existing recording system with a database digital court recording system. The new system will integrate with the Court's case management system and provide for centralized storage and efficient search/retrieval of specific court recordings.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

M0202 - Courts – Interactive Voice Response (IVR) System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$19,250 **Operating Impact:** \$5.0

Location: Technology

Description: Allows for the interactive participation of court users to obtain information through the City's phone system using an interactive voice response system. The final phase of this project will enable users to make credit card payments over the phone.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

City Court

M9906 - Document Management System - Courts

Estimated Completion: 02/28/2006 **Estimated ITD Expenditures:** \$34,352 **Operating Impact:** \$25.0

Location: City Court - 3700 N. 75th Street

Description: To allow the court to scan all incoming documents resulting in increased efficiencies. This project is being developed in conjunction with the prosecutor's office and the police department. This project will allow for additional integration of processes and the reduction of paper flow between the departments. It will also help to facilitate the court's goals and objectives of providing increased public access to court documents. A consultant has been hired and is currently preparing a gap analysis of available software along with a recommendation on an implementation plan.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

Communications and Public Affairs

E0504 - CityCable Audio/Video Equipment Replacements

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: City Hall/CityCable 11 Studios

Description: This is an expanded project for replacement, upgrading or refurbishment of the television broadcast equipment and audio/visual equipment in both the City Hall Kiva and the CityCable 11 studios when the equipment reaches the end of its expected lifespan.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	55.0	0.0	0.0	0.0	0.0	55.0
General Fund	130.0	50.0	55.0	120.0	0.0	355.0
	185.0	50.0	55.0	120.0	0.0	410.0

M0605 - Enhanced Public Meeting Recording System

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$7.5

Location: City Hall Kiva - Other Meeting Locations

Description: Provide the software to cross-index digital audio and video recordings of public meetings with the agendas and minutes, so that citizens and staff members can quickly and easily review the audio or video record for any single item discussed.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	51.6	0.0	0.0	0.0	0.0	51.6
	51.6	0.0	0.0	0.0	0.0	51.6

PROJECT DESCRIPTIONS

Technology Improvements

Police Department

M0405 - Downtown Radio System Expansion

Estimated Completion: 01/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: Improve Police mobile and portable radio coverage in the area south of Chaparral Road by constructing a new transmitter receiver site in downtown Scottsdale that will broadcast over new channels from the County's Smart Zone system.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

M0509 - Police – AFIS Workstations Replacement

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Replacement of current Automated Fingerprint Identification System (AFIS) workstations that are over 10 years old and require updates to maintain state standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	168.8	139.2	0.0	0.0	0.0	308.0
	168.8	139.2	0.0	0.0	0.0	308.0

M0510 - Police – Criminal Intelligence System

Estimated Completion: 3/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$3.1

Location: Technology

Description: Replace current intelligence system with one that will allow data to be tracked in accordance with Federal Regulations 28 CFR 23, and also allows multiple user access and seamless integration with new PD systems.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	35.8	0.0	0.0	0.0	0.0	35.8
	35.8	0.0	0.0	0.0	0.0	35.8

PROJECT DESCRIPTIONS
Technology Improvements

Police Department

M0511 - Police – Docking Stations/Mounting Kits

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Add permanent laptop docking stations and sturdier mounting units for patrol vehicle laptops. This will enhance the functionality, utility, and ease of use of laptop computers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	208.0	13.0	6.5	0.0	0.0	227.5
	208.0	13.0	6.5	0.0	0.0	227.5

M0512 - Police – Fashion Square Radio Treatment

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$30.1

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

M0513 - Police – Hand Held Data Terminals

Estimated Completion: 3/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$2.2

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	32.4	0.0	0.0	0.0	0.0	32.4
	32.4	0.0	0.0	0.0	0.0	32.4

PROJECT DESCRIPTIONS

Technology Improvements

Police Department

M0303 - Police – Mobile Data and Communications Upgrade

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$37,738 **Operating Impact:** \$0

Location: Technology

Description: This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	190.0	0.0	0.0	0.0	0.0	190.0
	190.0	0.0	0.0	0.0	0.0	190.0

M8915 - Police – Portable Radio Replacement Program

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$2,952,332 **Operating Impact:** \$8.1

Location: Technology

Description: Replace portable and vehicle radios purchased in the 1990s.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,197.1	0.0	0.0	0.0	0.0	4,197.1
	4,197.1	0.0	0.0	0.0	0.0	4,197.1

M0615 - Police – Radio System Infrastructure Replacement

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in voice and data transmission traffic.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	500.0	8,000.0	1,500.0	1,000.0	0.0	11,000.0
	500.0	8,000.0	1,500.0	1,000.0	0.0	11,000.0

Police Department

M0401 - Police – Records Management and CAD System Replacement

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$2,839,922 **Operating Impact:** \$0

Location: Technology

Description: The Police Department requests funding for procurement, and replacement of its current Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The CAD system continues to experience serious operational problems, and the RMS does not meet the department's current and future requirements for mobile reporting, message switching, case mgmt. and data mining. The recent PTI Consultant Study recommends RMS replacement.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,725.0	0.0	0.0	0.0	0.0	4,725.0
	4,725.0	0.0	0.0	0.0	0.0	4,725.0

M0307 - Police – Records Management Modifications

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$30,795 **Operating Impact:** \$0

Location: Technology

Description: Modify the current RMS to maintain existing functionality, ensure data integrity and to meet the daily operational needs of the department.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

M0305 - Police – Wiretap Upgrade

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$96,467 **Operating Impact:** \$0

Location: Technology

Description: Obtain Title III intercept (wiretap) and pen register digital equipment (records time, date and phone numbers), which is compliant with Federal Communications Assistance to Law Enforcement Act.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	150.0	0.0	0.0	0.0	0.0	150.0
	150.0	0.0	0.0	0.0	0.0	150.0

PROJECT DESCRIPTIONS

Technology Improvements

Financial Services Department

Z9400 - CIP Contingency

Estimated Completion: Not applicable **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Provides a budgetary reserve set aside for Citywide emergencies or unforeseen expenditures not otherwise budgeted.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,500.0	2,500.0	2,500.0	2,500.0	2,500.0	14,500.0
	4,500.0	2,500.0	2,500.0	2,500.0	2,500.0	14,500.0

M0302 - Financial Services – Automated Time & Attendance System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$21,464 **Operating Impact:** \$33.8

Location: Technology

Description: Upgrade/replace existing Payroll/HRS system with more robust, scalable client server application. The product currently being used by all City staff will be unsupported after fiscal year 2004/05 due to the bankruptcy of the software vendor. In addition, several departments have requested additional reporting and data entry capabilities to track overtime, which the current system cannot accommodate.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	373.5	0.0	0.0	0.0	0.0	373.5
	373.5	0.0	0.0	0.0	0.0	373.5

M0613 - Financial Services – E-Procurement

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$11.5

Location: Technology

Description: Purchase a web application that will provide vendors with a personalized, secure, confidential Internet site to both receive notifications for purchasing opportunities and to respond with quotes, bids and proposals in a paperless environment.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	67.5	0.0	0.0	0.0	0.0	67.5
	67.5	0.0	0.0	0.0	0.0	67.5

Financial Services Department

M0308 - Financial Services – Hand Held Meter Reading System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$45,627 **Operating Impact:** \$0.5

Location: Technology

Description: Upgrade or replace existing electronic hand held meter reading system in conjunction with a pilot program to automatically read water meters through wireless or radio technologies. The pilot project will set a technology direction for the City to move towards for future automatic meter reading endeavors that will enable us to improve business processes and provide more effective, efficient service to our customers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	159.3	0.0	0.0	0.0	0.0	159.3
	159.3	0.0	0.0	0.0	0.0	159.3

M0503 - Financial Services – IVR Tax and License

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: This project is to design, develop and deploy an interactive voice response system for the Tax & License group of Customer Service. This integrated voice system will give callers the ability to hear account information and make automated bill payments for business license, alarm and annual transaction privilege tax license fees.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	109.3	0.0	0.0	0.0	0.0	109.3
	109.3	0.0	0.0	0.0	0.0	109.3

TP011 - Financial Services – Remittance Process Transport System

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$22.1

Location: Technology

Description: Replacement of existing check processing transports systems with two new image enabled transports that can integrate with the City image storage system. The imaging capabilities will need to include checks and payment documents. The transports are critical check processing machines that handle the majority of the check payments of the City.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	221.4	0.0	0.0	0.0	221.4
Sanitation Rates	0.0	70.9	0.0	0.0	0.0	70.9
Sewer Rates	0.0	70.9	0.0	0.0	0.0	70.9
Water Rates	0.0	79.7	0.0	0.0	0.0	79.7
	0.0	442.9	0.0	0.0	0.0	442.9

Financial Services Department

M0504 - Financial Services – Tax, Licensing & Alarm Billing System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$3,952 **Operating Impact:** \$56.2

Location: Technology

Description: Replacement of the legacy transaction privilege tax system, regulatory licensing, and alarm activation billing system with a modern integrated system to meet the needs of the internal and external customers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,221.9	0.0	0.0	0.0	0.0	1,221.9
	1,221.9	0.0	0.0	0.0	0.0	1,221.9

M0210 - Financial Services – Utility Billing System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,204,200 **Operating Impact:** \$201.3

Location: Technology

Description: Replacement of the legacy Utility Billing system with a modern utility billing system that utilizes current technologies to meet the needs of our internal and external customers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Sanitation Rates	857.2	0.0	0.0	0.0	0.0	857.2
Sewer Rates	857.2	0.0	0.0	0.0	0.0	857.2
Water Rates	883.2	0.0	0.0	0.0	0.0	883.2
	2,597.6	0.0	0.0	0.0	0.0	2,597.6

Community Services Department

M0501 - Community Services – Class System Upgrades

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$23.0

Location: Technology

Description: Expand the touch-tone registration capabilities, add equipment to allow system access for all remote park sites including sports scheduling, court and equipment reservation capabilities.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

Information Systems Department

M0606 - Alternate Computing Site

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$50.0

Location: Technology

Description: Provide an alternate computing site, owned and operated by the City, to insure continued network and computer availability for departments in the event of a prolonged outage within the City's main computer facility.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

M0610 - Digital Terrain Model

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: This project updates the Digital Terrain Model that the City has used since 1993. A Digital Terrain Model is a data file that represents the elevations in the City which includes hills, valleys, mountains, rivers, buildings as well as all other topographic features. This file is used in special computer programs to give 3-dimensional meaning to aerial photography and engineering studies. As the City has grown, there have been significant changes to the land's contours. By updating our model, the City will be able to better evaluate drainage areas, streets & easements, and building elevations as well as aid Fire & Police emergency rescue teams.

This project will not include the McDowell Sonoran Preserve as it has not undergone significant development during this time.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	350.0	0.0	0.0	0.0	0.0	350.0
	350.0	0.0	0.0	0.0	0.0	350.0

Information Systems Department

M0612 - Document Management System – Customer Services

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$27.0

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/Imaging System. The document imaging system supports the regulatory, tax, and utilities operations of the city.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	195.0	0.0	0.0	0.0	0.0	195.0
Sanitation Rates	63.0	0.0	0.0	0.0	0.0	63.0
Sewer Rates	63.0	0.0	0.0	0.0	0.0	63.0
Water Rates	70.0	0.0	0.0	0.0	0.0	70.0
	391.0	0.0	0.0	0.0	0.0	391.0

TP012 - Information Services – Anti-Virus Replacement

Estimated Completion: 02/28/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: Evaluate, select, and install anti-virus and content filtering software that uses the latest advanced techniques to combat and address current threats.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	0.0	0.0	61.1	0.0	61.1
	0.0	0.0	0.0	61.1	0.0	61.1

M0505 - Information Services – CDPD Mobile Wireless Replacement

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$3,175 **Operating Impact:** \$27.6

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	213.0	0.0	0.0	0.0	0.0	213.0
	213.0	0.0	0.0	0.0	0.0	213.0

PROJECT DESCRIPTIONS
Technology Improvements

Service Facilities

Information Systems Department

TP013 - Information Services – Enterprise Back-up Software

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$42.1

Location: Technology

Description: Replace/upgrade or enhance the City's enterprise back-up software which supports all of the City's back-up needs.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	0.0	0.0	378.0	0.0	378.0
	0.0	0.0	0.0	378.0	0.0	378.0

M0204 - Information Services – GIS Mapping Platform Migration

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$159,118 **Operating Impact:** \$0

Location: Technology

Description: Migration of Geographic Information System Mapping / Data Maintenance system to next generation technologies.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	564.0	0.0	0.0	0.0	0.0	564.0
	564.0	0.0	0.0	0.0	0.0	564.0

M9909 - Information Services – Network Infrastructure

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$1,081,100 **Operating Impact:** \$0

Location: Technology

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	2.6	1.2	1.2	1.2	1.2	7.4
Fleet Rates	7.6	3.5	3.5	3.5	3.5	21.6
General Fund	934.2	270.4	270.4	270.4	270.4	2,015.8
HURF	21.3	9.9	9.9	9.9	9.9	60.9
Sanitation Rates	5.2	2.4	2.4	2.4	2.4	14.8
Self Insurance	3.0	1.4	1.4	1.4	1.4	8.6
Sewer Rates	13.4	6.2	6.2	6.2	6.2	38.2
Water Rates	40.6	18.9	18.9	18.9	18.9	116.2
	1,027.9	313.9	313.9	313.9	313.9	2,283.5

PROJECT DESCRIPTIONS

Technology Improvements

Service Facilities

Information Systems Department

M9921 - Information Services – PC Equipment

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,415,100 **Operating Impact:** \$0

Location: Technology

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	8.9	4.0	4.0	4.0	4.0	24.9
Fleet Rates	25.7	11.6	11.6	11.6	11.6	72.1
General Fund	2,105.3	891.9	891.9	891.9	891.9	5,672.9
HURF	72.4	32.7	32.7	32.7	32.7	203.2
Sanitation Rates	17.9	8.1	8.1	8.1	8.1	50.3
Self Insurance	9.9	4.5	4.5	4.5	4.5	27.9
Sewer Rates	45.6	20.6	20.6	20.6	20.6	128.0
Water Rates	137.7	62.2	62.2	62.2	62.2	386.5
	2,423.4	1,035.6	1,035.6	1,035.6	1,035.6	6,565.8

M0205 - Information Services – Security Investment

Estimated Completion: 01/31/07 **Estimated ITD Expenditures:** \$64,612 **Operating Impact:** \$6.0

Location: Technology

Description: Implement two factor authentication and an advanced SPAM fighting solution for stronger network security.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	327.0	0.0	0.0	0.0	0.0	327.0
	327.0	0.0	0.0	0.0	0.0	327.0

Information Systems Department

M9910 - Information Services – Server Infrastructure

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$1,478,800 **Operating Impact:** \$0

Location: Technology

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	8.9	2.9	2.9	2.9	2.9	20.5
Fleet Rates	26.1	8.4	8.4	8.4	8.4	59.7
General Fund	1,293.0	644.4	644.4	644.4	644.4	3,870.6
HURF	45.1	23.6	23.6	23.6	23.6	139.5
Sanitation Rates	18.1	5.8	5.8	5.8	5.8	41.3
Self Insurance	10.1	3.2	3.2	3.2	3.2	22.9
Sewer Rates	46.1	14.9	14.9	14.9	14.9	105.7
Water Rates	138.9	45.0	45.0	45.0	45.0	318.9
	1,586.3	748.2	748.2	748.2	748.2	4,579.1

M9920 - Information Services – Telephone Equipment

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$645,800 **Operating Impact:** \$0

Location: Technology

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	4.7	2.0	2.0	2.0	2.0	12.7
CDBG	1.6	0.7	0.7	0.7	0.7	4.4
Fleet Rates	5.5	2.3	2.3	2.3	2.3	14.7
General Fund	462.8	194.5	194.5	194.5	194.5	1,240.8
Groundwater Trtmt	0.7	0.3	0.3	0.3	0.3	1.9
HURF	12.6	5.3	5.3	5.3	5.3	33.8
MPC Bonds	64.3	0.0	0.0	0.0	0.0	64.3
Sanitation Rates	1.6	1.6	1.6	1.6	1.6	8.0
Section 8	2.6	1.1	1.1	1.1	1.1	7.0
Self Insurance	3.2	1.3	1.3	1.3	1.3	8.4
Sewer Rates	7.1	2.1	2.1	2.1	2.1	15.5
Water Rates	29.8	12.5	12.5	12.5	12.5	79.8
	596.5	223.7	223.7	223.7	223.7	1,491.3

Information Systems Department

M0506 - Information Services – Web Content Management SW

Estimated Completion: 06/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$57.7

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	298.4	0.0	0.0	0.0	0.0	298.4
	298.4	0.0	0.0	0.0	0.0	298.4

M8840 - Phone/Data Comm System

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$4,763,100 **Operating Impact:** \$0

Location: City-wide Phone and Data Communication
 System Replacement

Description: Upgrade the City's telephone system main processing equipment, replace 23 remote systems and provide for additional voice and data capacity. This project will provide a voice and data infrastructure that will be used to provide City services to 75 City facilities.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
MPC Bonds	4,760.1	0.0	0.0	0.0	0.0	4,760.1
	4,760.1	0.0	0.0	0.0	0.0	4,760.1

M0609 - Private Wireless Infrastructure Study

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Technology

Description: Conduct a feasibility study to implement a Citywide wireless communications network that would serve as a vital channel for timely transmission of data (reports, maps, etc.), field applications, and critical public safety information (history of incident location, building layouts, photo identification of criminals, etc.).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	75.0	0.0	0.0	0.0	0.0	75.0
	75.0	0.0	0.0	0.0	0.0	75.0

Information Systems Department

M0608 - Public Access Computer Security & Manageability Enhancements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1.0

Location: Vista Del Camino / Senior Center / Paiute
 Neighborhood Center

Description: Provide security, virus protection, and web content filtering for the City's Public Access Computers located at the Senior Center, Paiute Neighborhood Center, and Vista Del Camino. This project will implement the same technology that is currently being utilized in the City's Public Library and builds a framework that can be expanded in the future to include additional locations.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	88.1	0.0	0.0	0.0	0.0	88.1
	88.1	0.0	0.0	0.0	0.0	88.1

M0607 - Software/Application Tracking System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$9.9

Location: Technology

Description: Implement a software auditing tool to help ensure software license compliance on City computers and avoid risks of legal action and civil damages for copyright infringement, as well as problems such as viruses and software incompatibilities.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	68.5	0.0	0.0	0.0	0.0	68.5
	68.5	0.0	0.0	0.0	0.0	68.5

Municipal Services Department

M0614 - Fleet Management Information System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$15.4

Location: Technology

Description: Replacement of existing Fleet Management Information System (FMIS) to achieve certain efficiencies not available with the present system.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	200.5	0.0	0.0	0.0	0.0	200.5
	200.5	0.0	0.0	0.0	0.0	200.5

Planning & Development Services Department

M0507 - Planning & Development Services – Digital Plan Review

Estimated Completion: 06/06/2006 **Estimated ITD Expenditures:** \$16,864 **Operating Impact:** \$2.0

Location: Technology

Description: Purchase hardware and software necessary to accommodate digital plan submittals from customers in the design/review process.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	56.1	0.0	0.0	0.0	0.0	56.1
	56.1	0.0	0.0	0.0	0.0	56.1

M0208 - Planning & Development Services – Land Survey Asset Management

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$235,809 **Operating Impact:** \$0

Location: Technology

Description: Advance the capability of Land Survey's technology by increasing storage capacity, adding software licenses and upgrading global positioning satellite receivers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	296.2	0.0	0.0	0.0	0.0	296.2
	296.2	0.0	0.0	0.0	0.0	296.2

M9903 - Planning & Development Services – Records Imaging

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$273,502 **Operating Impact:** \$0

Location: Technology

Description: Purchase and install a document imaging system in order to provide electronic access to all historical and existing development records within the City.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	606.1	0.0	0.0	0.0	0.0	606.1
	606.1	0.0	0.0	0.0	0.0	606.1

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

City Court

B0508 - Courts – Customer Service Enhancement

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$82,320 **Operating Impact:** \$6.0

Location: 3700 N. 75th Street

Description: Enhance existing lobby flow, court staff workstations and calendar display efficiencies.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	225.0	0.0	0.0	0.0	0.0	225.0
	225.0	0.0	0.0	0.0	0.0	225.0

B0509 - Courts – Expansion

Estimated Completion: 02/28/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 3700 N 75th Street

Description: Accommodate judicial and support staff for anticipated future increase in caseload. Maintain centralized location of criminal justice facility (police, detention/jail, prosecutors office and court)

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
CEF	400.0	0.0	0.0	0.0	0.0	400.0
	400.0	0.0	0.0	0.0	0.0	400.0

Communications and Public Affairs

B0404 - City Hall – Kiva Electrical Upgrade

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$6,124 **Operating Impact:** \$0

Location: City Hall - Civic Center Mall

Description: Upgrade the electrical supply and distribution system for the City Hall/Kiva. It will provide ground fault interruption and safer working conditions for repairs and outages.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	300.0	0.0	0.0	0.0	0.0	300.0
	300.0	0.0	0.0	0.0	0.0	300.0

PROJECT DESCRIPTIONS

Municipal Facilities

Service Facilities

The Downtown Group

D0605 - Civic Center Garage

Estimated Completion: 06/30/2007

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: One Civic Center

Description: The garage will be constructed under the expanded portion of the One Civic Center building. The estimated 100 space garage addition will be built to accommodate a new or improved ADA accessible public pedestrian entrance/exit, and with the ability to secure the office elevators from public use. The 270-space structure will alleviate employee on street parking, and can also provide needed parking for weekend stadium and Civic Center events.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	300.0	3,200.0	0.0	0.0	0.0	3,500.0
	300.0	3,200.0	0.0	0.0	0.0	3,500.0

D0606 - Downtown Open Space

Estimated Completion: 06/30/2008

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Downtown Scottsdale

Description: This project will be used to acquire land within the downtown area that contributes to enhanced open space.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,000.0	0.0	0.0	0.0	0.0	4,000.0
	4,000.0	0.0	0.0	0.0	0.0	4,000.0

D0607 - North Marshall Way Garage

Estimated Completion: 06/30/2007

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: In the general vicinity of Marshall Way and 1st Avenue

Description: A consultant study conducted in 2003 indicates a severe parking shortage at the north end of the district in the rectangular area surrounding the intersection of Main Street and Marshall Way. Essentially a southern extension of the Marshall Way Arts District, this area consists of very established retail art stores along 1st Avenue and Main Street with strong restaurant anchors at the east end on Main Street and the west end on 1st Avenue. It is estimated that approximately 200 parking spaces would satisfy the district parking need and would also serve as overflow for weekend special events as well as Thursday night art walks.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	3,200.0	0.0	0.0	0.0	0.0	3,200.0
	3,200.0	0.0	0.0	0.0	0.0	3,200.0

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

The Downtown Group

D0509 - South Canal Bank Public Parking Garage

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: South Canal Bank Public Parking Garage

Description: This project, outlined in council executed development agreement 2004-034-COS, supports the revitalization of the 5th Avenue specialty retail district and is directly adjacent to the City's Canal Project. The 227-space parking garage is built on the Developer's property by the developer, and will contain 209 public parking spaces. The garage will include a retaining wall necessary to build against the Canal that, when completed, will increase the width of the Canal Bank Park by approximately twenty feet.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,772.0	0.0	0.0	0.0	0.0	2,772.0
Transportation 0.2% Sales Tax	2,428.0	0.0	0.0	0.0	0.0	2,428.0
	5,200.0	0.0	0.0	0.0	0.0	5,200.0

Police Department

E0402 - City Facilities Security Enhancement

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$601,945 **Operating Impact:** \$0

Location: Citywide

Description: Purchase security equipment and enhance building security through modifications.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	815.1	0.0	0.0	0.0	0.0	815.1
	815.1	0.0	0.0	0.0	0.0	815.1

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

Community Services Department

B0605 - Community Services Facilities Maintenance

Estimated Completion: 6/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$53.6

Location: South Corporation Yard

Description: Replacement of the previous facilities maintenance compound, which was demolished to allow for the construction of a water retention basin constructed by the Flood Control District of Maricopa County as a part of the Osborn Road Storm Drain Project.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,590.8	0.0	0.0	0.0	0.0	1,590.8
	1,590.8	0.0	0.0	0.0	0.0	1,590.8

B0604 - Elevator Renovations

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Redesign and renovation of the elevators in City Hall, One Civic Center, and Police Headquarters Building on Via Linda.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	212.4	0.0	0.0	0.0	0.0	212.4
	212.4	0.0	0.0	0.0	0.0	212.4

Municipal Services Department

B8805 - Accessibility – Facility Modifications

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$904,139 **Operating Impact:** \$0

Location: Citywide

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,580.2	250.0	218.2	200.0	0.0	2,248.4
	1,580.2	250.0	218.2	200.0	0.0	2,248.4

B0507 - Asset Consolidation

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$6,534 **Operating Impact:** \$10.0

Location: 7447 E. Indian School Road (One Civic Building)

Description: One Civic Center Building renovations to include the construction of office and assembly areas in the first and second floor atrium space. Expansion of the One Civic center will include the design and construction of a separate access public meeting space. Additionally the design for the further expansion of approximately 13,000 SF of the building to house Legal Department staff and provide a publicly accessible conference "suite" will be completed.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	4,000.0	300.0	0.0	0.0	0.0	4,300.0
	4,000.0	300.0	0.0	0.0	0.0	4,300.0

B0602 - Container Repair Facilities

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility on the west acreage at the City of Scottsdale Transfer Station facility. Most building and housing development is now north of Bell road. Employees are now utilizing the Transfer Station facility basically for new container deliveries. With a satellite container repair facility, which would include a small building, a covered work area, a pressure washer and necessary tools, certain repair tasks could be done at that facility instead of being brought down to the Corp Yard and transported back up to the customer or Transfer Station storage yard, saving time, productivity and fuel costs. Residential and commercial repairs would be done at the satellite facility.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sanitation Rates	318.0	0.0	0.0	0.0	0.0	318.0
	318.0	0.0	0.0	0.0	0.0	318.0

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

Municipal Services Department

NEWA3 - Corporation Yard Fleet Maintenance Facility Expansion

Estimated Completion: 6/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$52.4

Location: Corporation Yard - 9191 E. San Salvador

Description: Expansion of the Corporation Yard Fleet Maintenance Facility to accommodate customer base growth due (primarily) to the absorption of a City Fire Department in July 2005.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	0.0	140.0	1,827.0	0.0	0.0	1,967.0
	0.0	140.0	1,827.0	0.0	0.0	1,967.0

B9915 - Facilities Repair and Maintenance Program

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,583,900 **Operating Impact:** \$0

Location: Multiple locations

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	141.0	0.0	0.0	0.0	5.5	146.5
Fleet Rates	116.0	0.0	0.0	0.0	0.0	116.0
General Fund	1,963.0	780.0	1,043.1	937.7	717.4	5,441.2
Sanitation Rates	150.0	0.0	0.0	0.0	0.0	150.0
Water Rates	137.7	7.5	27.5	100.0	5.5	278.2
	2,507.7	787.5	1,070.6	1,037.7	728.4	6,131.9

B0511 - Fuel/Fleet Maintenance Facility – McKellips Service Center

Estimated Completion: 10/31/2006 **Estimated ITD Expenditures:** \$302 **Operating Impact:** \$60.8

Location: 7601 E. McKellips Road

Description: Construct a south area fueling and fleet maintenance satellite facility at the McKellips Service Center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	1,498.9	0.0	0.0	0.0	0.0	1,498.9
	1,498.9	0.0	0.0	0.0	0.0	1,498.9

PROJECT DESCRIPTIONS
Municipal Facilities

Service Facilities

Municipal Services Department

B0303 - Lift Replacement

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$187,212 **Operating Impact:** \$0

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop and six light duty vehicle lifts which were installed 17 years ago when the shop was originally built.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	361.5	0.0	0.0	0.0	0.0	361.5
	361.5	0.0	0.0	0.0	0.0	361.5

B9905 - McKellips Service Center

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$1,204,200 **Operating Impact:** \$2.3

Location: 7601 E. McKellips Road

Description: Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	507.5	0.0	0.0	0.0	0.0	507.5
General Fund	803.9	0.0	0.0	0.0	0.0	803.9
	1,311.4	0.0	0.0	0.0	0.0	1,311.4

B2103 - North Corp Yard Parking Garage

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$1,108,481 **Operating Impact:** \$0

Location: Via Linda and San Salvador Drive

Description: Construction of a parking facility for the North Corporation Yard.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Fleet Rates	750.0	0.0	0.0	0.0	0.0	750.0
General Fund	71.1	0.0	0.0	0.0	0.0	71.1
Water Rates	375.0	0.0	0.0	0.0	0.0	375.0
	1,196.1	0.0	0.0	0.0	0.0	1,196.1

PROJECT DESCRIPTIONS
Municipal Facilities

Municipal Services Department

TP016 - Transfer Station Expansion

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sanitation Rates	0.0	0.0	0.0	3,600.0	0.0	3,600.0
	0.0	0.0	0.0	3,600.0	0.0	3,600.0

TP017 - Transfer Station Paving and Painting

Estimated Completion: 08/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 8417 E. Union Hills Drive

Description: Pave a section of the transfer station that is currently coated with recycled asphalt and paint the building to maintain a proper appearance.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sanitation Rates	0.0	371.0	0.0	0.0	0.0	371.0
	0.0	371.0	0.0	0.0	0.0	371.0

D0608 - Undergrounding Eletrical Powerline Program

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Funds from this program would be used to investigate the feasibility and costs of undergrounding electrical facilities owned by utility companies, such as APS and SRP.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0



TRANSPORTATION

Transportation programs address the City Council Broad Goal of providing for the safe, efficient, and affordable movement of people and goods. This program meets this goal by attempting to offer real transportation choices in a way that meets the needs of the community. In 1989 voters authorized a .2% privilege tax to fund transportation operations and improvements. In 2004 voters approved a 20-year extension of a half-cent transportation sales tax in Maricopa County that was first approved in 1985 to fund freeway construction. This program looks for the best use of these funding sources and addresses the multi-modal concept. Approximately 16% (\$148.2 million) of the CIP has been identified to address the transportation needs of the City. Highlights of the FY 2005/06 program include: Airport Terminal Area Renovations (\$2.7 million); Indian Bend Road – Scottsdale to Hayden (\$11.2 million); Pima Road-Pima Freeway to Thompson Peak Parkway (\$11.0 million); Neighborhood Traffic Management Program (\$3.7 million); Traffic Management Program - Intelligent Transportation System (\$17.8 million); Bus Stop Improvements (\$4.4 million); and Downtown Parking (\$10.7 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Transportation Improvements									
Aviation									
A0501	ABC Building Bathroom Remodel	40.00	-	-	-	-	40.00	-	109
A0409	ADOT E4S39 Security Improvements	266.60	-	-	-	-	266.60	-	109
A0308	ADOT E3S12 Design	200.20	-	-	-	-	200.20	-	109
A0509	Airport - Future Grants	5,500.00	-	-	-	-	5,500.00	-	110
A0508	Airport Maintenance Facility	750.00	-	-	-	-	750.00	6.00	110
A0502	Airport Parking Lot Lighting Upgrades	76.50	-	-	-	-	76.50	-	110
A0408	Airport Perimeter Blast Fence	482.50	-	-	-	-	482.50	-	111
A0401	Airport Security Fencing	249.80	-	-	-	-	249.80	-	111
A0302	Airport Terminal Area Renovations	2,742.00	-	-	-	-	2,742.00	6.50	112
TBA	Airport Terminal Parking Garage	-	-	3,133.80	-	-	3,133.80	25.00	112
TP018	Pavement Reconstruction-Aprons	-	2,347.40	2,224.00	2,242.70	-	6,814.10	-	114
A0504	Aviation Grant Match Contingency	300.00	150.00	-	-	-	450.00	-	113
A0505	Aviation Design Projects	279.00	287.50	-	-	-	566.50	-	112
A0301	Aviation Noise Exposure Maps	340.90	-	-	-	-	340.90	-	113
TP019	Flight Tracking System	60.00	-	-	-	-	60.00	-	113
TP020	Airport Pavement Preservation Program	-	183.00	150.00	150.00	50.00	533.00	-	111
TBA	MITL/HITL Runway Guard Lights Upgrade	-	150.40	-	-	-	150.40	-	114
A0601	Perimeter Road Construction	119.60	-	-	-	-	119.60	-	114
A0507	Portable Noise Monitors	50.00	-	-	-	-	50.00	0.50	115
A0405	Runway RSA-Safety Area Improvements	2,000.00	-	-	-	-	2,000.00	-	115
A0602	Security Lighting Installation-Main Aprons/Kilo	345.00	-	-	-	-	345.00	1.00	115
A0603	Taxiway Connectors Construction	126.50	170.20	-	-	-	296.70	-	116
TBA	Washrack/Pollution Control Device	-	-	-	-	138.00	138.00	-	116

(continued)

PROJECT DESCRIPTIONS

Transportation

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Streets									
S9903	96th Street – Shea Blvd to Sweetwater Blvd	3,589.00	-	-	-	-	3,589.00	37.00	117
S0501	Bell Road-94th St to Thompson Peak Parkway	4,200.00	-	-	-	-	4,200.00	5.50	117
S2102	Cactus Road - Pima Freeway to Frank Lloyd Wright Blvd	10,150.40	-	-	-	-	10,150.40	61.00	117
S0301	Camelback Road - 64th to 68th St	1,474.40	-	-	-	-	1,474.40	3.80	118
S0502	Camelback/Scottsdale and Marshall Way	1,000.00	-	-	-	-	1,000.00	8.60	118
T4701	CIP Advance Planning Program	4,383.00	200.00	200.00	200.00	200.00	5,183.00	-	118
D0609	Downtown Parking Program Enhancements	585.00	-	-	-	-	585.00	-	116
S0304	Frank Lloyd Wwight-Scottsdale Rd to Shea	2,015.00	1,900.00	-	-	-	3,915.00	1.40	119
S0601	Freeway Frontage Road North - Hayden to Pima	500.00	500.00	5,500.00	-	-	6,500.00	-	119
TBA	Freeway Frontage Road South - Hayden to Pima	-	-	500.00	5,000.00	5,500.00	11,000.00	-	119
S2103	Hayden Road - Cactus to Redfield	10,112.00	-	-	-	-	10,112.00	3.60	120
S0202	Hayden Road - Freeway to Thompson Peak Parkway	11,459.40	-	-	-	-	11,459.40	-	120
S0305	Hayden Road and McDonald Drive Intersection Improvement	2,651.00	-	-	-	-	2,651.00	-	121
S0306	Hayden Road and Via de Ventura Intersection Improvement	1,850.00	-	-	-	-	1,850.00	0.20	121
S9904	Hayden Rd - Princess Drive to Freeway	4,126.00	-	-	-	-	4,126.00	-	120
S0201	Hayden/Miller Road - Deer Valley to Pinnacle Peak	1,300.00	-	300.00	1,469.40	-	3,069.40	1.00	121
S0402	Indian Bend Road - Scottsdale to Hayden	11,155.00	-	-	-	-	11,155.00	23.80	122
S0308	Indian School Road - Drinkwater to Pima Freeway	3,988.00	-	-	-	-	3,988.00	-	122
S0310	McDonald Drive - Scottsdale to Hayden	1,963.50	-	-	-	-	1,963.50	0.90	123
S9905	Particulate Emission Reduction Program	2,500.00	-	-	-	-	2,500.00	-	123
S0602	Pima Road - Deer Valley to Pinnacle Peak	1,400.00	6,830.00	4,020.00	-	-	12,250.00	39.40	123
S4702	Pima Road - McDowell to Via Linda	13,350.00	-	-	-	-	13,350.00	-	124
S2104	Pima Road - Pima Freeway to Thompson Peak	11,014.70	-	-	-	-	11,014.70	-	124
S0204	Pinnacle Peak - Scottsdale to Pima Rd	803.00	1,423.20	8,527.90	-	-	10,754.10	9.80	124
T6101	Intersection Mobility Enhancements	14,192.17	1,650.00	1,650.00	2,650.00	2,650.00	22,792.17	-	122
S0603	Raintree Interchange	2,000.00	-	-	-	-	2,000.00	-	125
S7005	Scottsdale Road - Frank Lloyd Wright to Thompson Peak Parkway	18,774.50	-	-	-	-	18,774.50	10.10	125
S2707	Scottsdale Road - Indian Bend to Gold Dust	20,892.20	-	-	-	-	20,892.20	36.50	125
S0311	Scottsdale Road - Thompson Peak Parkway to Pinnacle Peak	500.00	-	-	950.00	6,871.00	8,321.00	10.00	126
S0313	Shea Boulevard and 92nd Street Intersection Improvement	1,112.00	-	-	-	-	1,112.00	0.10	126
S0314	Shea Boulevard and Hayden Intersection Improvement	1,400.00	-	-	-	-	1,400.00	0.20	126
S0315	Shea Boulevard: 90th & 96th Street Intersection Improvement	896.50	-	-	-	-	896.50	-	127
S0404	Stacked 40-Center Road to Hayden	8,800.00	-	-	-	-	8,800.00	31.60	127
S0405	Stacked 40-North Frontage Road	2,700.00	2,800.00	-	-	-	5,500.00	11.80	127
S0604	Thompson Peak Bridge @ Reata Pass Wash	1,939.90	-	-	-	-	1,939.90	-	128
S0316	Thompson Peak Parkway - Bell to Union Hills	7,574.40	-	-	-	-	7,574.40	-	128
S0317	Thunderbird/Redfield - Scottsdale to Hayden	2,151.20	-	1,560.00	1,850.00	-	5,561.20	2.80	128
S0503	Transportation Master Plan	750.00	-	-	-	-	750.00	-	129
S0319	Union Hills Drive - Scottsdale Road to 74th Street	3,400.00	-	-	-	-	3,400.00	9.00	129
Traffic									
T9005	Arterial Roadway Street Lighting	828.10	-	-	-	-	828.10	-	130
T0503	ITS Trailer Acquisition	398.40	-	-	-	-	398.40	-	130
T8140	Neighborhood Traffic Management Program	3,656.00	500.00	500.00	500.00	550.00	5,706.00	-	130
T0504	Scottsdale Road-ITS Design	410.00	-	-	-	-	410.00	-	131
S0406	SRP Street Light Purchase	442.50	-	-	-	-	442.50	172.30	131
T8150	Traffic Management Program-ITS	17,802.60	2,318.30	2,250.00	4,110.00	3,030.80	29,511.70	-	131
T8160	Traffic Signal Program	1,111.27	348.90	350.00	400.00	390.00	2,600.17	-	132
Transit									
T0601	ASU Scottsdale Center Transit Passenger Facility	1,750.00	825.00	875.00	-	-	3,450.00	44.30	133
P0704	Bikeways Program	5,701.90	1,588.60	1,500.00	1,500.00	1,500.00	11,790.50	-	133
T8110	Bus Bay Improvement Program	196.10	-	-	-	-	196.10	-	133
T1702	Bus Stop Improvements	4,369.80	200.00	200.00	200.00	96.40	5,066.20	-	134
G9001	Buses Expansion	4,939.00	-	-	1,600.00	-	6,539.00	1,025.00	134
T0602	Cross Cut Canal Path Extension Project	385.70	1,139.30	-	-	-	1,525.00	3.60	135
TBA	Cross Cut Canal Multiuse Path Phase II	-	431.00	1,300.00	-	-	1,731.00	3.60	134
P8734	Downtown Parking	10,706.80	-	-	-	-	10,706.80	250.00	135
T0603	High Capacity Transit Corridor Study	1,000.00	-	-	-	-	1,000.00	-	135
TBA	Indian Bend Road Sidewalks and Path	-	-	-	-	166.30	166.30	-	136
TBA	Indian Bend Wash Multiuse Path Renovation	-	-	-	784.70	2,793.00	3,577.70	-	136
T0604	Indian Bend Wash Path Connection	116.40	481.90	520.50	-	-	1,118.80	0.60	136
T9902	Loop 101 Park and Ride Lot	249.90	2,777.80	2,817.00	-	-	5,844.70	4.30	137
T0605	McDowell Road Bicycle and Pedestrian Improvements	532.00	3,472.40	-	-	-	4,004.40	8.60	137
T0502	Mustang Transit Passenger Center	1,597.20	2,652.80	-	-	-	4,250.00	4.30	137
T0201	Regional Transit Maintenance Facility	1,000.00	1,500.00	-	-	-	2,500.00	-	138
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase I	-	203.80	2,458.40	-	-	2,662.20	14.30	138
TBA	Scottsdale Road Pedestrian & Bicycle Improvements, Phase II	-	47.30	736.00	688.70	-	1,472.00	5.70	138
T6103	Sidewalk Improvements	2,270.20	550.00	500.00	600.00	500.00	4,420.20	-	139
T0606	Thomas Road Bicycle Lanes and Enhanced Sidewalks	200.00	465.00	1,048.40	2,900.50	-	4,613.90	-	139
T0607	Transit Bus Engine Replacement	432.00	-	-	-	-	432.00	-	139
T0203	Upper Camelback Wash Multiuse Path-92ndStreet/Shea to Cactus	1,545.00	-	-	-	-	1,545.00	-	140
T0302	Upper Camelback Wash Multiuse Path - Cactus to Redfield	1,200.00	-	-	-	-	1,200.00	-	140

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

A0501 - ABC Building Bathroom Remodel

Estimated Completion: 08/30/05 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Remodel the Aviation Business Center (ABC) bathrooms.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	40.0	0.0	0.0	0.0	0.0	40.0
	40.0	0.0	0.0	0.0	0.0	40.0

A0308 - ADOT E3S12 Design

Estimated Completion: 11/30/2005 **Estimated ITD Expenditures:** \$197,390 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of design concept reports for future airport capital projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	22.5	0.0	0.0	0.0	0.0	22.5
Grants	177.7	0.0	0.0	0.0	0.0	177.7
	200.2	0.0	0.0	0.0	0.0	200.2

A0409 - ADOT E4S39 Security Improvements

Estimated Completion: 07/31/2005 **Estimated ITD Expenditures:** \$134,100 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct security improvements to include fencing, gates, cameras and motion sensors.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	25.9	0.0	0.0	0.0	0.0	25.9
Grants	240.7	0.0	0.0	0.0	0.0	240.7
	266.6	0.0	0.0	0.0	0.0	266.6

Transportation Department - Aviation

A0509 - Airport - Future Grants

Estimated Completion: not applicable **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	5,500.0	0.0	0.0	0.0	0.0	5,500.0
	5,500.0	0.0	0.0	0.0	0.0	5,500.0

A0508 - Airport Maintenance Facility

Estimated Completion: 06/30/06 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$6.0

Location: Scottsdale Airport - 15000 N. Airport Drive

Description: Construct an Airport maintenance facility for Airport maintenance personnel offices and heavy equipment storage.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

A0502 - Airport Parking Lot Lighting Upgrades

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Replacement and remodeling of exterior lighting to comply with current recommended industry standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	76.5	0.0	0.0	0.0	0.0	76.5
	76.5	0.0	0.0	0.0	0.0	76.5

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

TP020 - Airport Pavement Preservation Program

Estimated Completion: 12/31/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement preservation for various areas at Scottsdale Airport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	0.0	183.0	150.0	150.0	50.0	533.0
	0.0	183.0	150.0	150.0	50.0	533.0

A0408 - Airport Perimeter Blast Fence

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$152,600 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and install blast fences in areas where jet blast and associated debris may cause damage/injury.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	15.8	0.0	0.0	0.0	0.0	15.8
Grants	466.7	0.0	0.0	0.0	0.0	466.7
	482.5	0.0	0.0	0.0	0.0	482.5

A0401 - Airport Security Fencing

Estimated Completion: 05/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	249.8	0.0	0.0	0.0	0.0	249.8
	249.8	0.0	0.0	0.0	0.0	249.8

Transportation Department - Aviation

A0302 - Airport Terminal Area Renovations

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$82,900 **Operating Impact:** \$6.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Renovation of the terminal access road, add parking, enlarge the second floor of the terminal, convert landscaping, and install parking lot and street lighting.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	796.2	0.0	0.0	0.0	0.0	796.2
Grants	1,945.8	0.0	0.0	0.0	0.0	1,945.8
	2,742.0	0.0	0.0	0.0	0.0	2,742.0

NEWB5 - Airport Terminal Parking Garage

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$25.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct an auto parking garage at the Scottsdale Airport Terminal Building.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	0.0	0.0	313.4	0.0	0.0	313.4
Grants	0.0	0.0	2,820.4	0.0	0.0	2,820.4
	0.0	0.0	3,133.8	0.0	0.0	3,133.8

A0505 - Aviation Design Projects

Estimated Completion: 6/30/2010 **Estimated ITD Expenditures:** \$185,000 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of Design Concept Reports for future airport capital projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	24.8	28.7	0.0	0.0	0.0	53.5
Grants	254.2	258.8	0.0	0.0	0.0	513.0
	279.0	287.5	0.0	0.0	0.0	566.5

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

A0504 - Aviation Grant Match Contingency

Estimated Completion: not applicable **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	300.0	150.0	0.0	0.0	0.0	450.0
	300.0	150.0	0.0	0.0	0.0	450.0

A0301 - Aviation Noise Exposure Maps

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$319,548 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Conduct a study to update the Noise Exposure Maps for the Airport’s Noise Compatibility Program.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	31.0	0.0	0.0	0.0	0.0	31.0
Grants	309.9	0.0	0.0	0.0	0.0	309.9
	340.9	0.0	0.0	0.0	0.0	340.9

TP019 - Flight Tracking System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Installation of a flight tracking system to monitor flights in, out of and around Scottsdale Airport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	60.0	0.0	0.0	0.0	0.0	60.0
	60.0	0.0	0.0	0.0	0.0	60.0

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

NEW02 - MITL/HITL Runway Guard Lights Upgrade

Estimated Completion: 01/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install MITL/HITL (Medium Intensity Taxiway Lights/High Intensity Taxiway Lights) Runway Guard Lights at Scottsdale Airport

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	0.0	3.8	0.0	0.0	0.0	3.8
Grants	0.0	146.6	0.0	0.0	0.0	146.6
	0.0	150.4	0.0	0.0	0.0	150.4

TP018 - Pavement Reconstruction – Aprons

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Reconstruct aircraft parking aprons designated "Corporate Jets", "CJAC", "SDL FBO" and "Transient".

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	0.0	58.7	55.6	56.0	0.0	170.3
Grants	0.0	2,288.7	2,168.4	2,186.7	0.0	6,643.8
	0.0	2,347.4	2,224.0	2,242.7	0.0	6,814.1

A0601 - Perimeter Road Construction

Estimated Completion: 12/21/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construction of Airport Perimeter Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	2.9	0.0	0.0	0.0	0.0	2.9
Grants	116.7	0.0	0.0	0.0	0.0	116.7
	119.6	0.0	0.0	0.0	0.0	119.6

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

A0507 - Portable Noise Monitors

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0.5

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	2.2	0.0	0.0	0.0	0.0	2.2
Grants	47.8	0.0	0.0	0.0	0.0	47.8
	50.0	0.0	0.0	0.0	0.0	50.0

A0405 - Runway RSA – Safety Area Improvements

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$1,781,000 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	89.5	0.0	0.0	0.0	0.0	89.5
Grants	1,910.5	0.0	0.0	0.0	0.0	1,910.5
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

A0602 - Security Lighting Installation – Main Aprons/Kilo

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	17.3	0.0	0.0	0.0	0.0	17.3
Grants	327.7	0.0	0.0	0.0	0.0	327.7
	345.0	0.0	0.0	0.0	0.0	345.0

PROJECT DESCRIPTIONS
Aviation

Transportation Improvements

Transportation Department - Aviation

A0603 - Taxiway Connectors Construction

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct Taxiway Connectors at "Greenway" and "Delta" aprons.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	3.2	4.3	0.0	0.0	0.0	7.5
Grants	123.3	165.9	0.0	0.0	0.0	289.2
	126.5	170.2	0.0	0.0	0.0	296.7

NEW03 - Washrack/Pollution Control Device

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct a washrack for aircraft washing and minor maintenance.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Aviation Funds	0.0	0.0	0.0	0.0	3.5	3.5
Grants	0.0	0.0	0.0	0.0	134.5	134.5
	0.0	0.0	0.0	0.0	138.0	138.0

The Downtown Group

D0609 - Downtown Parking Program Enhancements

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Various Downtown Locations

Description: On going small capital improvements resulting from public input, garage construction impacts, and program development (e.g., entry markers and signage, restriping and rehabilitating existing facilities for more efficient use, improving interior facility spaces, parking space management, and utility work on new structures).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	585.0	0.0	0.0	0.0	0.0	585.0
	585.0	0.0	0.0	0.0	0.0	585.0

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S9903 - 96th Street – Shea Blvd. to Sweetwater Blvd.

Estimated Completion: 10/31/2006 **Estimated ITD Expenditures:** \$3,517,700 **Operating Impact:** \$37.0

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a two-lane minor collector with neighborhood enhancements from Becker Lane to Sweetwater Avenue and a four-lane major collector from Shea Boulevard to Becker Lane. North of Cactus Road, the corridor will include the Upper Camelback Wash multi-use path improvements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bonds	585.9	0.0	0.0	0.0	0.0	585.9
Transportation 0.2% Sales Tax	3,003.1	0.0	0.0	0.0	0.0	3,003.1
	3,589.0	0.0	0.0	0.0	0.0	3,589.0

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

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$300 **Operating Impact:** \$5.5

Location: Bell Road-94th Street to Thompson Peak Parkway

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	1,200.0	0.0	0.0	0.0	0.0	1,200.0
Transportation 0.2% Sales Tax	3,000.0	0.0	0.0	0.0	0.0	3,000.0
	4,200.0	0.0	0.0	0.0	0.0	4,200.0

S2102 - Cactus Road – Pima Freeway to Frank Lloyd Wright

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$1,910,534 **Operating Impact:** \$61.0

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	10,150.4	0.0	0.0	0.0	0.0	10,150.4
	10,150.4	0.0	0.0	0.0	0.0	10,150.4

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0301 - Camelback Road – 64th to 68th St

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$250,918 **Operating Impact:** \$3.8

Location: Camelback Road from 64th Street to 68th Street

Description: Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,474.4	0.0	0.0	0.0	0.0	1,474.4
	1,474.4	0.0	0.0	0.0	0.0	1,474.4

S0502 - Camelback/Scottsdale and Marshall Way

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$1,000,000 **Operating Impact:** \$8.6

Location: Camelback Road from Marshall Way to Scottsdale Road

Description: Modify eastbound Camelback at Scottsdale Road to include dual left turns and an improved right turn lane and reduce westbound Camelback to two lanes. Modifications will also be made to Marshall Way between the Arizona Canal and Camelback Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

T4701 - CIP Advance Planning Program

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,046,000 **Operating Impact:** \$0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bonds	51.9	0.0	0.0	0.0	0.0	51.9
Grants	2,000.0	0.0	0.0	0.0	0.0	2,000.0
Transportation 0.2% Sales Tax	2,331.1	200.0	200.0	200.0	200.0	3,131.1
	4,383.0	200.0	200.0	200.0	200.0	5,183.0

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0304 - Frank Lloyd Wright–Scottsdale Rd to Shea

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$253,182 **Operating Impact:** \$1.4

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	2,015.0	1,900.0	0.0	0.0	0.0	3,915.0
	2,015.0	1,900.0	0.0	0.0	0.0	3,915.0

S0601 - Freeway Frontage Road North-Hayden to Pima

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct a westbound frontage road on the north side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Halfcent Tax	0.0	0.0	4,550.0	0.0	0.0	4,550.0
Transportation 0.2% Sales Tax	500.0	500.0	950.0	0.0	0.0	1,950.0
	500.0	500.0	5,500.0	0.0	0.0	6,500.0

NEWB3 - Freeway Frontage Road South-Hayden to Pima

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: 101 Freeway from Hayden Rd. to Pima Rd.

Description: Construct an eastbound frontage road on the south side of the Pima Freeway between the Hayden Road and Pima/Princess freeway interchanges. The project will include 2 travel lanes, a bike lane, a sidewalk, street lights and drainage improvements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	0.0	0.0	500.0	1,000.0	1,500.0
Halfcent Tax	0.0	0.0	0.0	4,000.0	3,700.0	7,700.0
Transportation 0.2% Sales Tax	0.0	0.0	500.0	500.0	800.0	1,800.0
	0.0	0.0	500.0	5,000.0	5,500.0	11,000.0

Transportation Department

S2103 - Hayden Road – Cactus to Redfield

Estimated Completion: 07/31/2006 **Estimated ITD Expenditures:** \$1,374,900 **Operating Impact:** \$3.6

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	422.0	0.0	0.0	0.0	0.0	422.0
Transportation 0.2% Sales Tax	9,690.0	0.0	0.0	0.0	0.0	9,690.0
	10,112.0	0.0	0.0	0.0	0.0	10,112.0

S0202 - Hayden Road – Pima Freeway to Thompson Peak Parkway

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$11,273,310 **Operating Impact:** \$46.8

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

Description: Construct four new travel lanes and turn lanes with bike lanes, medians and drainage improvements. Install intelligent transportation system conduits and equipment. Expansion to six lanes with sidewalks is planned to be completed by future developments along the corridor.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	11,459.4	0.0	0.0	0.0	0.0	11,459.4
	11,459.4	0.0	0.0	0.0	0.0	11,459.4

S9904 - Hayden Road - Princess Drive to Freeway

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$4,128,000 **Operating Impact:** \$0

Location: Hayden Road - Princess Drive to Pima Freeway

Description: Construct four new traffic lanes from the Pima Freeway interchange to Princess Drive along the Hayden Road alignment.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	4,126.0	0.0	0.0	0.0	0.0	4,126.0
	4,126.0	0.0	0.0	0.0	0.0	4,126.0

Transportation Department

S0305 - Hayden Road and McDonald Drive Intersection Improvement

Estimated Completion: 04/30/2006 **Estimated ITD Expenditures:** \$389,132 **Operating Impact:** \$0

Location: Hayden Road/McDonald Drive Intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. Widening of the Indian Bend Wash crossing on the west side may be required. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	2,651.0	0.0	0.0	0.0	0.0	2,651.0
	2,651.0	0.0	0.0	0.0	0.0	2,651.0

S0306 - Hayden Road and Via de Ventura Intersection Improvement

Estimated Completion: 10/31/2006 **Estimated ITD Expenditures:** \$167,500 **Operating Impact:** \$0.2

Location: Hayden Road/Via de Ventura intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	1,600.0	0.0	0.0	0.0	0.0	1,600.0
Transportation 0.2% Sales Tax	250.0	0.0	0.0	0.0	0.0	250.0
	1,850.0	0.0	0.0	0.0	0.0	1,850.0

S0201 - Hayden/Miller Road – Deer Valley to Pinnacle Peak

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$779,100 **Operating Impact:** \$1.0

Location: Hayden Road from Deer Valley Road to Pinnacle Peak Road

Description: Complete four-lane minor arterial with landscaped median, turn lanes, bike lanes, curb and gutter and sidewalks. Construct second two-lane wash crossing at Deer Valley Road and new traffic signals.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	0.0	0.0	1,469.4	0.0	1,469.4
GO Bond 2000	1,300.0	0.0	300.0	0.0	0.0	1,600.0
	1,300.0	0.0	300.0	1,469.4	0.0	3,069.4

Transportation Department

S0402 - Indian Bend Road – Scottsdale to Hayden

Estimated Completion: 09/30/2007 **Estimated ITD Expenditures:** \$292,137 **Operating Impact:** \$23.8

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Description: Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	11,155.0	0.0	0.0	0.0	0.0	11,155.0
	11,155.0	0.0	0.0	0.0	0.0	11,155.0

S0308 - Indian School Road – Drinkwater to Pima Freeway

Estimated Completion: 08/31/2006 **Estimated ITD Expenditures:** \$601,076 **Operating Impact:** \$0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	3,988.0	0.0	0.0	0.0	0.0	3,988.0
	3,988.0	0.0	0.0	0.0	0.0	3,988.0

T6101 - Intersection Mobility Enhancements

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$10,414,800 **Operating Impact:** \$0

Location: Citywide

Description: Provide roadway and sidewalk improvements at various locations with the city that range from adding an exclusive right-turn lane or a pedestrian refuge island, to providing a continuous left-turn lane or constructing missing sidewalk segments and ramps. This is a continuing program that typically improves 15 -20 intersections per year.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	300.0	150.0	150.0	150.0	150.0	900.0
GO Bonds	439.2	0.0	0.0	0.0	0.0	439.2
Transportation 0.2% Sales Tax	13,453.0	1,500.0	1,500.0	2,500.0	2,500.0	21,453.0
	14,192.2	1,650.0	1,650.0	2,650.0	2,650.0	22,792.2

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0310 - McDonald Drive – Scottsdale to Hayden

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$54,920 **Operating Impact:** \$0.9

Location: McDonald Drive - Scottsdale Road to Hayden Road

Description: Construct additional turn lane capacity at Scottsdale Road, Miller/Cattletrack Road and 78th Street. In addition, enhance pedestrian features in the between the Arizona Canal and Miller/ Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,963.5	0.0	0.0	0.0	0.0	1,963.5
	1,963.5	0.0	0.0	0.0	0.0	1,963.5

S9905 - Particulate Emission Reduction Program

Estimated Completion: 06/30/2005 **Estimated ITD Expenditures:** \$2,264,900 **Operating Impact:** \$0

Location: Citywide

Description: Federally mandated program to reduce particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,825.3	0.0	0.0	0.0	0.0	1,825.3
GO Bonds	674.7	0.0	0.0	0.0	0.0	674.7
	2,500.0	0.0	0.0	0.0	0.0	2,500.0

S0602 - Pima Road – Deer Valley to Pinnacle Peak

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$39.4

Location: Pima Road from Deer Valley Road to Pinnacle Peak Road

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,400.0	1,755.0	520.0	0.0	0.0	3,675.0
Halfcent Tax	0.0	5,075.0	3,500.0	0.0	0.0	8,575.0
	1,400.0	6,830.0	4,020.0	0.0	0.0	12,250.0

Transportation Department

S4702 - Pima Road – McDowell to Via Linda

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$12,623,444 **Operating Impact:** \$0

Location: Pima Road - McDowell Road to Via Linda

Description: Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bonds	13,350.0	0.0	0.0	0.0	0.0	13,350.0
	13,350.0	0.0	0.0	0.0	0.0	13,350.0

S2104 - Pima Road – Pima Freeway to Thompson Peak

Estimated Completion: 02/28/2006 **Estimated ITD Expenditures:** \$1,582,100 **Operating Impact:** \$0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to the northern boundary of the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	10,439.7	0.0	0.0	0.0	0.0	10,439.7
Transportation 0.2% Sales Tax	575.0	0.0	0.0	0.0	0.0	575.0
	11,014.7	0.0	0.0	0.0	0.0	11,014.7

S0204 - Pinnacle Peak – Scottsdale to Pima Rd

Estimated Completion: 12/31/2008 **Estimated ITD Expenditures:** \$3,600 **Operating Impact:** \$9.8

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	0.0	1,000.0	0.0	0.0	1,000.0
GO Bond 2000	803.0	1,423.2	7,527.9	0.0	0.0	9,754.1
	803.0	1,423.2	8,527.9	0.0	0.0	10,754.1

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0603 - Raintree Interchange

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Raintree Interchange with 101 Freeway

Description: Raintree Interchange with the 101 Freeway

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	2,000.0	0.0	0.0	0.0	0.0	2,000.0
	2,000.0	0.0	0.0	0.0	0.0	2,000.0

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

Estimated Completion: 09/30/2006 **Estimated ITD Expenditures:** \$6,083,400 **Operating Impact:** \$10.1

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	8,000.0	0.0	0.0	0.0	0.0	8,000.0
GO Bond 2000	10,774.5	0.0	0.0	0.0	0.0	10,774.5
	18,774.5	0.0	0.0	0.0	0.0	18,774.5

S2707 - Scottsdale Road – Indian Bend to Gold Dust

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$20,802,600 **Operating Impact:** \$0

Location: Scottsdale Road from Indian Bend Road to Gold Dust Road

Description: Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. The project is being coordinated with the new all-weather crossing of Indian Bend Wash at McCormick Parkway.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	1,800.0	0.0	0.0	0.0	0.0	1,800.0
GO Bonds	11,939.1	0.0	0.0	0.0	0.0	11,939.1
Transportation 0.2% Sales Tax	7,153.1	0.0	0.0	0.0	0.0	7,153.1
	20,892.2	0.0	0.0	0.0	0.0	20,892.2

Transportation Department

S0311 - Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Estimated Completion: 06/30/2011 **Estimated ITD Expenditures:** \$2,400 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	500.0	0.0	0.0	250.0	1,746.0	2,496.0
Halfcent Tax	0.0	0.0	0.0	700.0	5,125.0	5,825.0
	500.0	0.0	0.0	950.0	6,871.0	8,321.0

S0313 - Shea Boulevard and 92nd Street Intersection Improvement

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$159,004 **Operating Impact:** \$0.1

Location: Intersection of Shea Boulevard and 92nd Street

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,112.0	0.0	0.0	0.0	0.0	1,112.0
	1,112.0	0.0	0.0	0.0	0.0	1,112.0

S0314 - Shea Boulevard and Hayden Intersection Improvement

Estimated Completion: 08/31/2006 **Estimated ITD Expenditures:** \$164,696 **Operating Impact:** \$0.2

Location: Intersection of Shea Boulevard and Hayden Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,400.0	0.0	0.0	0.0	0.0	1,400.0
	1,400.0	0.0	0.0	0.0	0.0	1,400.0

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0315 - Shea Boulevard: 90th & 96th Street Intersection Improvement

Estimated Completion: 09/30/2005 **Estimated ITD Expenditures:** \$296,971 **Operating Impact:** \$0

Location: Shea Boulevard/90th Street intersection and
Shea Boulevard/96th Street intersection

Description: Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard. Improvements to Shea/96th will be constructed with the 96th Street – Shea to Sweetwater project.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	896.5	0.0	0.0	0.0	0.0	896.5
	896.5	0.0	0.0	0.0	0.0	896.5

S0404 - Stacked 40 – Center Road to Hayden

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$561,920 **Operating Impact:** \$31.6

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, urn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	8,800.0	0.0	0.0	0.0	0.0	8,800.0
	8,800.0	0.0	0.0	0.0	0.0	8,800.0

S0405 - Stacked 40 – North Frontage Road

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$381,000 **Operating Impact:** \$11.8

Location: Stacked 40 boundary to Hayden Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Halfcent Tax	0.0	2,800.0	0.0	0.0	0.0	2,800.0
Transportation 0.2% Sales Tax	2,700.0	0.0	0.0	0.0	0.0	2,700.0
	2,700.0	2,800.0	0.0	0.0	0.0	5,500.0

Transportation Department

S0604 - Thompson Peak Bridge @ Reata Pass Wash

Estimated Completion: 09/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

Description: Construct the second two-lane, all-weather crossing over Reata Pass Wash to connect the existing four-lane roadway on either side. The first crossing was constructed by DC Ranch as a requirement of their development approval.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,939.9	0.0	0.0	0.0	0.0	1,939.9
	1,939.9	0.0	0.0	0.0	0.0	1,939.9

S0316 - Thompson Peak Parkway – Bell to Union Hills

Estimated Completion: 09/30/2007 **Estimated ITD Expenditures:** \$1,105,200 **Operating Impact:** \$0

Location: Thompson Peak Parkway from Bell Road to Union Hills Drive

Description: Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	0.0	0.0	0.0	0.0	0.0	0.0
GO Bond 2000	7,574.4	0.0	0.0	0.0	0.0	7,574.4
	7,574.4	0.0	0.0	0.0	0.0	7,574.4

S0317 - Thunderbird/Redfield – Scottsdale to Hayden

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$248,050 **Operating Impact:** \$2.8

Location: Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

Description: Build the final two lanes of a four-lane major collector with bike lanes, sidewalks and roadway drainage. Additional turn lanes will be constructed at Scottsdale Road and Hayden Road, and 73rd Street will be realigned to the east.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	2,151.2	0.0	1,560.0	1,850.0	0.0	5,561.2
	2,151.2	0.0	1,560.0	1,850.0	0.0	5,561.2

PROJECT DESCRIPTIONS
Streets

Transportation Improvements

Transportation Department

S0503 - Transportation Master Plan

Estimated Completion: 07/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Complete a master transportation plan for the city that integrates road, transit, high capacity corridor, bicycle, pedestrian and intelligent transportation system goals, objectives and implementation strategies into a comprehensive policy document.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

S0319 - Union Hills Drive – Scottsdale Road to 74th Street

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$3,406,242 **Operating Impact:** \$9.0

Location: Union Hills Road from Scottsdale Road to
Stacked 40 boundary

Description: Construction of Union Hills Drive as a 4 to 6-lane roadway with a landscaped median and roadway drainage, from Scottsdale Road to the Stacked 40s boundary.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

Transportation Department

T9005 - Arterial Roadway Street Lighting

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$227,300 **Operating Impact:** \$0

Location: Multiple locations

Description: Addition of streetlights to roadway sections that are currently unlighted.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	528.1	0.0	0.0	0.0	0.0	528.1
GO Bonds	300.0	0.0	0.0	0.0	0.0	300.0
	828.1	0.0	0.0	0.0	0.0	828.1

T0503 - ITS Trailer Acquisition

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Purchase four traffic management trailers that include closed circuit TV cameras, variable message signs, radio communications and speed data collection.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	300.0	0.0	0.0	0.0	0.0	300.0
Transportation 0.2% Sales Tax	98.4	0.0	0.0	0.0	0.0	98.4
	398.4	0.0	0.0	0.0	0.0	398.4

T8140 - Neighborhood Traffic Management Program

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,326,200 **Operating Impact:** \$0

Location: Multiple locations

Description: A two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	522.7	0.0	0.0	0.0	0.0	522.7
Transportation 0.2% Sales Tax	3,133.3	500.0	500.0	500.0	550.0	5,183.3
	3,656.0	500.0	500.0	500.0	550.0	5,706.0

PROJECT DESCRIPTIONS
Traffic

Transportation Improvements

Transportation Department

T0504 - Scottsdale Road - ITS Design

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Scottsdale Road - Indian School Road to the Scottsdale Airpark

Description: Design the Intelligent Transportation System infrastructure from Indian School Road to the Scottsdale Airpark, along Scottsdale Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	377.2	0.0	0.0	0.0	0.0	377.2
Transportation 0.2% Sales Tax	32.8	0.0	0.0	0.0	0.0	32.8
	410.0	0.0	0.0	0.0	0.0	410.0

S0406 - SRP Street Light Purchase

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$172.3

Location: Multiple locations

Description: The \$442,500 project cost includes \$330,000 for purchasing the streetlights, \$79,500 for the purchase of an aerial truck, and a 10% contingency.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	442.5	0.0	0.0	0.0	0.0	442.5
	442.5	0.0	0.0	0.0	0.0	442.5

T8150 - Traffic Management Program – Intelligent Transportation System (ITS)

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$9,135,000 **Operating Impact:** \$0

Location: Citywide

Description: Purchase and install hardware, software, and system integration to automate traffic counting and video observation of traffic movement to reduce traffic congestion and delays through enhanced signal timing and public notification.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	6,384.0	1,350.0	0.0	1,230.0	0.0	8,964.0
Grants	2,960.0	0.0	0.0	0.0	530.8	3,490.8
Transportation 0.2% Sales Tax	8,458.6	968.3	2,250.0	2,880.0	2,500.0	17,056.9
	17,802.6	2,318.3	2,250.0	4,110.0	3,030.8	29,511.7

PROJECT DESCRIPTIONS
Traffic

Transportation Improvements

Transportation Department

T8160 - Traffic Signal Program

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,167,894 **Operating Impact:** \$0

Location: Multiple locations

Description: Design Plans, acquire materials, and install equipment for new and modified traffic signals.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,111.3	348.9	350.0	400.0	390.0	2,600.2
	1,111.3	348.9	350.0	400.0	390.0	2,600.2

PROJECT DESCRIPTIONS
Transit

Transportation Improvements

Transportation Department

T0601 - ASU Scottsdale Center Transit Passenger Facility

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$44.3

Location: McDowell and Scottsdale Roads

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	800.0	825.0	875.0	0.0	0.0	2,500.0
Transportation 0.2% Sales Tax	950.0	0.0	0.0	0.0	0.0	950.0
	1,750.0	825.0	875.0	0.0	0.0	3,450.0

P0704 - Bikeways Program

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$2,198,700 **Operating Impact:** \$0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	2,624.9	1,288.6	160.0	0.0	0.0	4,073.5
GO Bonds	514.2	0.0	0.0	0.0	0.0	514.2
Grants	1,372.3	0.0	0.0	0.0	0.0	1,372.3
Transportation 0.2% Sales Tax	1,190.5	300.0	1,340.0	1,500.0	1,500.0	5,830.5
	5,701.9	1,588.6	1,500.0	1,500.0	1,500.0	11,790.5

T8110 - Bus Bay Improvement Program

Estimated Completion: **Estimated ITD Expenditures:** \$196,100 **Operating Impact:** \$0

Location: Multiple locations

Description: Install up to ten bus pullouts per year on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic. Combining project with Bus Stop Improvements (T1702) to simplify planning and administration.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	196.1	0.0	0.0	0.0	0.0	196.1
Grants	0.0	0.0	0.0	0.0	0.0	0.0
	196.1	0.0	0.0	0.0	0.0	196.1

Transportation Department

T1702 - Bus Stop Improvements

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$1,328,800 **Operating Impact:** \$0

Location: Citywide

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located through the community. Further, install bus pullouts on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic. Project combined with Bus Bay Improvement Program (T8110) and Transit Technology (T0202) to simplify planning and administration.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,724.1	200.0	200.0	200.0	96.4	2,420.5
Grants	1,197.7	0.0	0.0	0.0	0.0	1,197.7
Transportation 0.2% Sales Tax	1,448.0	0.0	0.0	0.0	0.0	1,448.0
	4,369.8	200.0	200.0	200.0	96.4	5,066.2

G9001 - Buses Expansion

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$3,077,200 **Operating Impact:** \$0

Location: Citywide

Description: Purchase small (-30') buses or specialty vehicles to operate within Scottsdale to reduce the City's capital costs associated with providing transit services.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	544.0	0.0	0.0	272.0	0.0	816.0
Grants	4,320.0	0.0	0.0	1,328.0	0.0	5,648.0
Transportation 0.2% Sales Tax	75.0	0.0	0.0	0.0	0.0	75.0
	4,939.0	0.0	0.0	1,600.0	0.0	6,539.0

NEW47 - Cross Cut Canal Multiuse Path Phase II

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$3.6

Location: Cross Cut Canal Multiuse Path - Phase II

Description: This project will design and construct a 10-12 foot multi-use path along the canal bank of the Crosscut Canal (approximately along 64th Street) from Thomas Road to Indian School Road. The project will replace a deteriorating concrete path south of Osborn Road and create a new paved path north of Osborn and will complete the City's portion of the Papago Salado loop trail system. A new grade separated crossing at 64th/Thomas Rd. will be considered.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	431.0	1,300.0	0.0	0.0	1,731.0
	0.0	431.0	1,300.0	0.0	0.0	1,731.0

PROJECT DESCRIPTIONS
Transit

Transportation Improvements

Transportation Department

T0602 - Cross Cut Canal Path Extension Project

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$3.6

Location: Cross Cut Canal, McDowell to Thomas

Description: This project will design and construct a ten to 12 foot multi-use path along the west canal bank of the Crosscut Canal (approximately along 64th Street) from McDowell Road north to Thomas Road. The project will replace a deteriorating eight-foot wide asphalt and concrete path and will connect with a new path that was recently constructed by the city of Tempe south of McDowell Road. Improvements to the existing underpass at McDowell Road will also be included in this project.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	385.7	1,139.3	0.0	0.0	0.0	1,525.0
	385.7	1,139.3	0.0	0.0	0.0	1,525.0

P8734 - Downtown Parking

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$10,312,200 **Operating Impact:** \$250.0

Location: Downtown

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	3,817.8	0.0	0.0	0.0	0.0	3,817.8
In-Lieu Fees	1,100.0	0.0	0.0	0.0	0.0	1,100.0
Transportation 0.2% Sales Tax	5,789.0	0.0	0.0	0.0	0.0	5,789.0
	10,706.8	0.0	0.0	0.0	0.0	10,706.8

T0603 - High Capacity Transit Corridor Study

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: The High Capacity Corridor Study is the next step toward a rapid transit solution along a north-south corridor in Scottsdale and Tempe. The corridor is Scottsdale Road from the Tempe city limits to approximately Indian Bend Road, including Drinkwater and Goldwater couplets. This effort will ascertain the environmental impacts of the locally preferred alternative for rapid transit and begin preliminary engineering.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,000.0	0.0	0.0	0.0	0.0	1,000.0
	1,000.0	0.0	0.0	0.0	0.0	1,000.0

Transportation Department

NEW50 - Indian Bend Road Sidewalk and Path

Estimated Completion: 09/30/2011 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Indian Bend Road, Hayden Road to Pima Road

Description: This project includes sidewalk and path construction on Indian Bend Road from Hayden Road to Pima Road. The project also includes pedestrian crossing countdown signals at the Indian Bend/ Hayden intersection and at the Indian Bend/ Pima intersection, site furnishings and pedestrian lighting.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	0.0	166.3	166.3
	0.0	0.0	0.0	0.0	166.3	166.3

NEW49 - Indian Bend Wash Multiuse Path Renovation

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Indian Bend Wash, McDowell to Camelback

Description: Redesign and widen the Indian Bend Wash multiuse path to 10-12 feet in areas where the path is currently 8 feet wide between McDowell and Camelback Roads. Improvements to existing grade separated crossings and improved connections from side streets will also be considered.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	0.0	0.0	0.0	784.7	2,793.0	3,577.7
	0.0	0.0	0.0	784.7	2,793.0	3,577.7

T0604 - Indian Bend Wash Path Connection

Estimated Completion: 09/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0.6

Location: Indian Bend Wash, Chaparral Rd. to Jackrabbit Rd.

Description: This project will improve a 0.5 mile section of the Indian Bend Wash path system by connecting a discontinuous section of path on the west side of Hayden between Jackrabbit and Chaparral Roads, including the addition of a grade-separated crossing.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	0.0	0.0	520.5	0.0	0.0	520.5
Transportation 0.2% Sales Tax	116.4	481.9	0.0	0.0	0.0	598.3
	116.4	481.9	520.5	0.0	0.0	1,118.8

PROJECT DESCRIPTIONS

Transit

Transportation Improvements

Transportation Department

T9902 - Loop 101 Park and Ride Lot

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$14 **Operating Impact:** \$4.3

Location: 101 Freeway and Scottsdale and Pima Roads

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once a location is identified purchase, design and construct park and ride lot.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	32.8	555.6	563.4	0.0	0.0	1,151.8
Grants	131.1	2,222.2	2,253.6	0.0	0.0	4,606.9
Transportation 0.2% Sales Tax	86.0	0.0	0.0	0.0	0.0	86.0
	249.9	2,777.8	2,817.0	0.0	0.0	5,844.7

T0605 - McDowell Road Bicycle and Pedestrian Improvements

Estimated Completion: 04/30/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: McDowell Road, Scottsdale Road to Granite Reef Road

Description: Add bicycle lanes and enhance sidewalks along McDowell Road from Scottsdale Road to Granite Reef Road. Landscaping, site furnishings and pedestrian lighting will be included. The project design will consider access to transit and nearby shared-use paths and bicycle lanes (Miller Road and Granite Reef Road, and along McDowell east of Granite Reef).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	532.0	3,472.4	0.0	0.0	0.0	4,004.4
	532.0	3,472.4	0.0	0.0	0.0	4,004.4

T0502 - Mustang Transit Passenger Facility

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$4.3

Location: Mustang Library at 90th and Shea

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare-North Hospital.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	850.0	2,652.8	0.0	0.0	0.0	3,502.8
Grants	747.2	0.0	0.0	0.0	0.0	747.2
	1,597.2	2,652.8	0.0	0.0	0.0	4,250.0

Transportation Department

T0201 - Regional Transit Maintenance Facility

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Rio Salado and Priest Drive

Description: Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Transportation 0.2% Sales Tax	1,000.0	1,500.0	0.0	0.0	0.0	2,500.0
	1,000.0	1,500.0	0.0	0.0	0.0	2,500.0

NEW38 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase I

Estimated Completion: 09/30/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$14.3

Location: Scottsdale Road from McKellips Rd. to Osborn Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between McKellips Road and Osborn Road. The improvements will be developed as a second phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping and shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	0.0	0.0	2,458.4	0.0	0.0	2,458.4
Transportation 0.2% Sales Tax	0.0	203.8	0.0	0.0	0.0	203.8
	0.0	203.8	2,458.4	0.0	0.0	2,662.2

NEW39 - Scottsdale Road Pedestrian & Bicycle Improvements, Phase II

Estimated Completion: 05/31/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$5.7

Location: Scottsdale Road from Osborn Rd. to Chaparral Rd.

Description: Improve the pedestrian environment, add bicycle lanes and improve transit connections and amenities along Scottsdale Road between Osborn Road and Chaparral Road. The improvements will be developed as a third phase of the Scottsdale Road Preservation Streetscape Enhancement Bond 2000 project and are planned to include landscaping, shade, site furnishings, pedestrian lighting and crosswalk treatments.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	47.3	736.0	30.7	0.0	814.0
Grants	0.0	0.0	0.0	658.0	0.0	658.0
	0.0	47.3	736.0	688.7	0.0	1,472.0

PROJECT DESCRIPTIONS
Transit

Transportation Improvements

Transportation Department

T6103 - Sidewalk Improvements

Estimated Completion: On going **Estimated ITD Expenditures:** \$1,085,100 **Operating Impact:** \$0

Location: Citywide

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	474.3	0.0	0.0	0.0	0.0	474.3
GO Bond 2000	1,795.9	550.0	500.0	600.0	500.0	3,945.9
	2,270.2	550.0	500.0	600.0	500.0	4,420.2

T0606 - Thomas Road Bicycle Lanes and Enhanced Sidewalks

Estimated Completion: 07/31/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Thomas Road, 64th Street to Granite Reef Road

Description: This project will add bicycle lanes and widen the sidewalks, and add shade, landscaping and site furnishings.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	200.0	465.0	1,048.4	2,900.5	0.0	4,613.9
	200.0	465.0	1,048.4	2,900.5	0.0	4,613.9

T0607 - Transit Bus Engine Replacement

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Purchase and install replacement transit bus engines in 18 El Dorado National buses in the City-owned fleet.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Grants	142.0	0.0	0.0	0.0	0.0	142.0
Transportation 0.2% Sales Tax	290.0	0.0	0.0	0.0	0.0	290.0
	432.0	0.0	0.0	0.0	0.0	432.0

Transportation Department

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

Estimated Completion: 05/31/2006 **Estimated ITD Expenditures:** \$212,863 **Operating Impact:** \$0

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

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,545.0	0.0	0.0	0.0	0.0	1,545.0
	1,545.0	0.0	0.0	0.0	0.0	1,545.0

T0302 - Upper Camelback Wash Multiuse Path – Cactus to Redfield

Estimated Completion: 08/31/2005 **Estimated ITD Expenditures:** \$1,168,000 **Operating Impact:** \$0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

WATER MANAGEMENT

Water Management addresses the City Council Broad Goal of coordinating planning to balance infrastructure and resource needs within the budget. This program achieves this goal by delivering safer, reliable water and providing wastewater services. This program also reflects the City’s commitment to federal and state regulations. In addition to capital program expenditures, approximately \$33.1 million of water development fee revenues over the five-year period will be transferred to the program budget to repay bonded debt. Approximately 25% (\$225.4 million) of the CIP has been identified to address the water and wastewater needs of the City. Highlights of the FY 2005/06 program include: 91st Avenue Wastewater Treatment Plant Improvements (\$4.7 million); Arsenic Mitigation Treatment (\$74.5 million); CAP Plant Regulatory Compliance (\$59.4 million); and the Water Reclamation Plant-Phase 3 (\$20.8 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Water Management									
V0402	91st Ave - Salt River Outfall Sewer	11,500.00	3,475.00	6,350.00	6,400.00	6,200.00	33,925.00	-	142
V6402	91st Ave Wastewater Treatment Plant	4,660.00	1,525.00	5,650.00	3,600.00	5,000.00	20,435.00	-	142
V9901	91st Ave Wastewater Treatment Plant - UP01 Expansion	41,972.00	1,000.00	3,000.00	5,000.00	3,000.00	53,972.00	-	142
V0204	Advanced Water Treatment Plant - Phase 3	13,100.00	-	-	-	-	13,100.00	-	143
W2105	Alameda/122nd Street Booster Pump Station	150.00	1,400.00	-	-	-	1,550.00	16.00	143
W3705	Architect / Engineer Services	1,710.00	150.00	-	-	-	1,860.00	-	143
W2106	Arsenic Mitigation Treatment	74,500.00	10,000.00	-	-	-	84,500.00	1,500.00	144
W9903	Booster Station Upgrades	575.00	-	-	-	-	575.00	2.00	144
W0504	CAP Plant Expansion	8,000.00	50,000.00	-	-	-	58,000.00	1,701.00	144
W0202	CAP Plant Regulatory Compliance	59,400.00	-	-	-	-	59,400.00	1,300.00	145
W0301	CAP Water Connection - Shea to McDonald	13,000.00	-	-	-	-	13,000.00	-	145
W9911	Chaparral Water Treatment Plant	83,582.40	-	-	-	-	83,582.40	-	145
W4702	Chaparral WTP Influent Waterline	5,242.80	-	-	-	-	5,242.80	1.00	146
W0302	Chaparral WTP Water Distribution System	9,500.00	-	-	-	-	9,500.00	2.00	146
V0501	Core North/South Sewer	889.00	87.50	802.50	819.00	-	2,598.00	-	146
W0501	Core North/South Water	889.00	87.50	802.50	819.00	-	2,598.00	-	147
W8515	Deep Well Recharge / Recovery Facilities	3,100.00	1,000.00	-	1,000.00	-	5,100.00	2.00	147
W0502	Inner Circle Booster Pump Station	3,400.00	-	-	-	-	3,400.00	2.00	147
V8620	Master Plan Update - Sewer	383.40	100.00	-	-	-	483.40	-	148
W8525	Master Plan Update - Water	766.80	300.00	-	-	-	1,066.80	-	148
V2101	Miller Road Sewer - Phase 3	1,300.00	4,000.00	-	-	-	5,300.00	-	148
V0401	Pump Station 96 (RWDS A) Modifications	500.00	-	-	-	-	500.00	-	149
V0203	Pump Station 97 (RWDS B) Modifications	500.00	-	-	-	-	500.00	-	149
V4001	Radio Telemetry - Monitoring Automation Citywide (Sewer)	655.50	50.00	50.00	50.00	50.00	855.50	-	149
W4001	Radio Telemetry - Monitoring Automation Citywide (Water)	1,064.40	125.00	125.00	125.00	125.00	1,564.40	-	150
W0503	Regional GAC Regeneration Facility	650.00	4,000.00	-	-	-	4,650.00	950.00	150
V9908	Relief Sewers – Citywide	1,121.64	500.00	500.00	500.00	500.00	3,121.64	-	150
V0502	RWDS Improvements	865.00	485.00	-	-	-	1,350.00	-	151
W0601	RWDS Water Quality Improvements	3,000.00	22,800.00	-	-	16,900.00	42,700.00	-	151
W0303	Security Enhancements	1,200.00	350.00	350.00	350.00	350.00	2,600.00	-	151
V3704	Sewer Collection System Improvements	3,310.77	1,450.00	650.00	600.00	700.00	6,710.77	-	152
V0703	Sewer Oversizing	1,835.70	-	-	-	-	1,835.70	-	152
V2102	Troon East RWDS Pump Station Modifications	700.00	-	-	-	-	700.00	-	152
W0401	Union Hills to Hualapai Transmission Line-Pima Rd	750.00	-	-	-	-	750.00	-	153
W9912	Water Distribution System Improvements	8,282.20	3,500.00	1,250.00	2,000.00	1,250.00	16,282.20	-	153
W0710	Water Oversizing	8,204.48	-	-	-	-	8,204.48	-	153
W0205	Water Quality Improvements - Southern Neighborhoods	11,500.00	-	-	-	-	11,500.00	-	154
W0602	Water Quality Laboratory Instrumentation	580.00	-	-	-	-	580.00	25.00	154
V0205	Water Reclamation Plant - Phase 3	20,750.00	-	-	-	-	20,750.00	-	154
W6160	Water Rights Acquisition	44,052.00	20,916.00	-	-	-	64,968.00	-	155
W8570	Waterline Replacements	16,491.00	-	-	-	-	16,491.00	3.00	155
W4708	Well Sites	20,142.11	1,000.00	3,000.00	1,000.00	3,000.00	28,142.11	-	155
W9913	Zone 12 - 13 Water System Improvements	8,528.00	-	-	-	-	8,528.00	-	156
W0304	Zone 12 - 13 Water Transmission Lines	6,680.00	-	-	-	-	6,680.00	5.00	156
W0603	Zone 14 - 16 Water Improvements	2,000.00	6,000.00	-	-	-	8,000.00	-	156

Water Resources Department

V0402 - 91st Avenue – Salt River Outfall Sewer

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$3,139,407 **Operating Impact:** \$0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flow approximately 26 miles from Scottsdale's City limits to the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Rates	11,500.0	3,475.0	6,350.0	6,400.0	6,200.0	33,925.0
	11,500.0	3,475.0	6,350.0	6,400.0	6,200.0	33,925.0

V6402 - 91st Avenue Wastewater Treatment Plant

Estimated Completion: Program-not appl **Estimated ITD Expenditures:** \$41,291,407 **Operating Impact:** \$0

Location: 91st Avenue in Phoenix

Description: Provides for modifications and improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Rates	4,660.0	1,525.0	5,650.0	3,600.0	5,000.0	20,435.0
	4,660.0	1,525.0	5,650.0	3,600.0	5,000.0	20,435.0

V9901 - 91st Avenue Wastewater Treatment Plant – UP01 Expansion

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$27,718,483 **Operating Impact:** \$0

Location: 91st Avenue in Phoenix

Description: Provides for additional sewer flow and solids handing capacity through contribution to the capital improvements at the Multi-City 91st Avenue Wastewater Treatment Plant located in Phoenix . Capacity expansion is due to planned increased demand. The City of Scottsdale's proportionate cost share is derived through existing intergovernmental agreements with the Multi-City Sub-Regional Operating Group (SROG).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	41,972.0	1,000.0	3,000.0	5,000.0	3,000.0	53,972.0
	41,972.0	1,000.0	3,000.0	5,000.0	3,000.0	53,972.0

Water Resources Department

V0204 - Advanced Water Treatment Plant – Phase 3

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$7,350,400 **Operating Impact:** \$0

Location: Pima Road and Haulapai

Description: Expansion of the Advanced Water Treatment Facility from 12 to 16 million gallons per day capacity to provide adequate advanced treatment for recharge of water for future use.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
MPC Bonds	3,950.0	0.0	0.0	0.0	0.0	3,950.0
Sewer Development Fees	3,884.0	0.0	0.0	0.0	0.0	3,884.0
Water Resource Development Fees	5,266.0	0.0	0.0	0.0	0.0	5,266.0
	13,100.0	0.0	0.0	0.0	0.0	13,100.0

W2105 - Alameda/122nd Street Booster Pump Station

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$19,462 **Operating Impact:** \$16.0

Location: Alameda Road and 122nd Street

Description: Construct a 1.5 million gallons per day water booster pump station to deliver CAP water to zones 11, 12 and 13 in the area between Jomax Road, the existing Preserve, the designated Preserve Initiative area and 118th Street.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	150.0	1,400.0	0.0	0.0	0.0	1,550.0
	150.0	1,400.0	0.0	0.0	0.0	1,550.0

W3705 - Architect/Engineer Services

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$1,484,368 **Operating Impact:** \$0

Location: Citywide

Description: Provides for consulting/engineering services on an as needed basis for minor future studies, planning or design.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	1,710.0	150.0	0.0	0.0	0.0	1,860.0
	1,710.0	150.0	0.0	0.0	0.0	1,860.0

Water Resources Department

W2106 - Arsenic Mitigation Treatment

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$14,251,982 **Operating Impact:** \$1,500.0

Location: Multiple locations

Description: Design and construct arsenic removal treatment facilities and related distribution systems at various satellite sites throughout the City to comply with the Safe Drinking Water Act Arsenic Rule.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	74,500.0	10,000.0	0.0	0.0	0.0	84,500.0
	74,500.0	10,000.0	0.0	0.0	0.0	84,500.0

W9903 - Booster Station Upgrades

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$246,336 **Operating Impact:** \$2.0

Location: Multiple locations

Description: Upgrade components of the water production system as needed to meet system demands.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	575.0	0.0	0.0	0.0	0.0	575.0
	575.0	0.0	0.0	0.0	0.0	575.0

W0504 - CAP Plant Expansion

Estimated Completion: 04/30/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1,701.0

Location: Union Hills and Pima Rd.

Description: Expansion of the existing CAP Water Treatment Plant from its current capacity of 50 million gallons per day (mgd) to a minimum capacity of 75 mgd to meet planned demand. This will further reduce the use of groundwater and increase use of surface water.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	6,400.0	40,000.0	0.0	0.0	0.0	46,400.0
Water Rates	1,600.0	10,000.0	0.0	0.0	0.0	11,600.0
	8,000.0	50,000.0	0.0	0.0	0.0	58,000.0

Water Resources Department

W0202 - CAP Plant Regulatory Compliance

Estimated Completion: 06/30/2008 **Estimated ITD Expenditures:** \$2,824,700 **Operating Impact:** \$1,300.0

Location: Union Hills and Pima

Description: Addition of granular activated carbon facility at the CAP Water Treatment Plant in order to ensure compliance with the new Federal water quality rule regarding disinfection by-products (DBP).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	15,840.0	0.0	0.0	0.0	0.0	15,840.0
Water Rates	43,560.0	0.0	0.0	0.0	0.0	43,560.0
	59,400.0	0.0	0.0	0.0	0.0	59,400.0

W0301 - CAP Water Connection – Shea to McDonald

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$10,298,400 **Operating Impact:** \$0

Location: Pima Freeway and Shea

Description: Construction of four miles of water mains in order to deliver CAP drinking water in south-central Scottsdale. Includes one mile of 20" water transmission main on Shea Boulevard from the Pima Freeway to Hayden Road. and three miles of 30" main on Hayden Road from Shea Boulevard to the Arizona Canal.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	220.0	0.0	0.0	0.0	0.0	220.0
Water Rates	12,780.0	0.0	0.0	0.0	0.0	12,780.0
	13,000.0	0.0	0.0	0.0	0.0	13,000.0

W9911 - Chaparral Water Treatment Plant

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$80,170,300 **Operating Impact:** \$0

Location: East of southeast corner of Hayden Road
/McDonald Drive

Description: Construction of the new Chaparral Water Treatment Plant to treat the City's Salt River Project allocation. The capacity is 30 million gallons per day, which is sufficient to meet projected demands south of the Arizona Canal. This plant is located on the southeast corner of Hayden Road and McDonald Drive.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bonds	1,300.0	0.0	0.0	0.0	0.0	1,300.0
MPC Bonds	55,904.5	0.0	0.0	0.0	0.0	55,904.5
Water Development Fees	2,064.3	0.0	0.0	0.0	0.0	2,064.3
Water Rates	24,313.6	0.0	0.0	0.0	0.0	24,313.6
	83,582.4	0.0	0.0	0.0	0.0	83,582.4

Water Resources Department

W4702 - Chaparral WTP Influent Waterline

Estimated Completion: 07/31/2006 **Estimated ITD Expenditures:** \$5,062,600 **Operating Impact:** \$1.0

Location: 82nd Street west of canal, south on 82nd Street, across McDonald Drive to Chaparral WTP

Description: Construction of a new 54-inch diameter influent waterline to move the City's Salt River Project allocation from the Arizona Canal to the new Chaparral Water Treatment Plant.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	524.3	0.0	0.0	0.0	0.0	524.3
Water Rates	4,718.5	0.0	0.0	0.0	0.0	4,718.5
	5,242.8	0.0	0.0	0.0	0.0	5,242.8

W0302 - Chaparral WTP Water Distribution System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$9,317,600 **Operating Impact:** \$2.0

Location: Multiple locations

Description: Construction of two miles of 42" water transmission main on Hayden Road from McDonald Drive to Indian School Road in order to deliver water from the new Chaparral Water Treatment Plant to customers in that area.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
MPC Bonds	9,020.0	0.0	0.0	0.0	0.0	9,020.0
Water Rates	480.0	0.0	0.0	0.0	0.0	480.0
	9,500.0	0.0	0.0	0.0	0.0	9,500.0

V0501 - Core North/South Sewer

Estimated Completion: 12/31/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Stacked 40 boundary to Hayden Road

Description: Construct sewer lines within the Stacked 40s northern and southern areas consistent with the development agreement.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	889.0	87.5	802.5	819.0	0.0	2,598.0
	889.0	87.5	802.5	819.0	0.0	2,598.0

Water Resources Department

W0501 - Core North/South Water

Estimated Completion: 12/31/2009 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Stacked 40 boundary to Hayden Road

Description: Construct water lines within the Stacked 40s northern and southern areas consistent with the development agreement.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	889.0	87.5	802.5	819.0	0.0	2,598.0
	889.0	87.5	802.5	819.0	0.0	2,598.0

W8515 - Deep Well Recharge/Recovery Facilities

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$730,265 **Operating Impact:** \$2.0

Location: Multiple locations

Description: Design and construct deep well water recharge and recovery facilities to ensure the long-term sustainability of the City's northern well field.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Resource Development Fees	3,100.0	1,000.0	0.0	1,000.0	0.0	5,100.0
	3,100.0	1,000.0	0.0	1,000.0	0.0	5,100.0

W0502 - Inner Circle Booster Pump Station

Estimated Completion: 07/31/2006 **Estimated ITD Expenditures:** \$5,021 **Operating Impact:** \$2.0

Location: Inner Circle Drive and Pima

Description: Design and construct a new booster pump station at Inner Circle Drive and Pima Road to deliver water from the new Chaparral Water Treatment Plant to Shea Boulevard and Pima Freeway areas. This project is required for back up to the CAP water deliveries in the Shea Boulevard area east of Pima Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	3,400.0	0.0	0.0	0.0	0.0	3,400.0
	3,400.0	0.0	0.0	0.0	0.0	3,400.0

Water Resources Department

V8620 - Master Plan Update – Sewer

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$217,600 **Operating Impact:** \$0

Location: Citywide

Description: Provides for master plan updates for wastewater system management needs including Federal regulatory impacts and capital project needs.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	383.4	100.0	0.0	0.0	0.0	483.4
	383.4	100.0	0.0	0.0	0.0	483.4

W8525 - Master Plan Update – Water

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$433,100 **Operating Impact:** \$0

Location: Citywide

Description: Provides for master plan updates for water system management needs including Federal regulatory impacts and capital project needs.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	605.8	300.0	0.0	0.0	0.0	905.8
Water Resource Development Fees	161.0	0.0	0.0	0.0	0.0	161.0
	766.8	300.0	0.0	0.0	0.0	1,066.8

V2101 - Miller Road Sewer – Phase 3

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$85,888 **Operating Impact:** \$0

Location: Miller Road and McKellips

Description: Replacement of the existing sewer line in Miller Road from McDowell Road south to the Princess Metering Station to accommodate growth and revitalization impacts.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	1,300.0	4,000.0	0.0	0.0	0.0	5,300.0
	1,300.0	4,000.0	0.0	0.0	0.0	5,300.0

Water Resources Department

V0401 - Pump Station 96 (RWDS A) Modifications

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$126,400 **Operating Impact:** \$0

Location: Hualapai Drive and Pima Road

Description: Perform metering improvements at Reclaimed Water Distribution System (RWDS) Pump Station #96 (RWDS Pump Station "A") to more accurately account for non-potable water deliveries to RWDS users. These improvements were recommended in a metering study performed by Greeley and Hansen Engineers

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RWDS Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

V0203 - Pump Station 97 (RWDS B) Modifications

Estimated Completion: 6/30/06 **Estimated ITD Expenditures:** \$74,400 **Operating Impact:** \$0

Location: Pima Road - 1/2 mile south of Pinnacle Peak Road

Description: Modify existing Pump Station #97 (RWDS Pump Station "B") to be an enclosed structure. This project will enable the City to enclose the Pump Station with a roof to minimize noise in the vicinity of the pump station

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RWDS Fund	500.0	0.0	0.0	0.0	0.0	500.0
	500.0	0.0	0.0	0.0	0.0	500.0

V4001 - Radio Telemetry Monitoring Automation Citywide (Sewer)

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$380,660 **Operating Impact:** \$0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing wastewater facilities to continue to improve operational efficiency through automation.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Rates	655.5	50.0	50.0	50.0	50.0	855.5
	655.5	50.0	50.0	50.0	50.0	855.5

Water Resources Department

W4001 - Radio Telemetry Monitoring Automation Citywide (Water)

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$698,140 **Operating Impact:** \$0

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities to continue to improve operational efficiency through automation.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	1,064.4	125.0	125.0	125.0	125.0	1,564.4
	1,064.4	125.0	125.0	125.0	125.0	1,564.4

W0503 - Regional GAC Regeneration Facility

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$950.0

Location: Outside of Scottsdale – exact location not yet determined

Description: Provides for the City's share of costs for a regional Granular Activated Carbon (GAC) Regeneration Facility. Due to the unfunded Federal water quality disinfection by-product rule, the treatment technology utilizes granular activated carbon (GAC). In contrast to purchasing new raw material when needed, GAC can be regenerated off-site resulting in considerable operational cost savings. This regional facility is proposed to be jointly funded by the communities of Phoenix, Scottsdale, Mesa, Tempe, Glendale, Chandler and Peoria. The GAC will be utilized in the water treatment process at the CAP Water Treatment Plant and at the Chaparral Water Treatment Plant.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	0.0	1,200.0	0.0	0.0	0.0	1,200.0
Water Rates	650.0	2,800.0	0.0	0.0	0.0	3,450.0
	650.0	4,000.0	0.0	0.0	0.0	4,650.0

V9908 - Relief Sewers – Citywide

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$1,141,212 **Operating Impact:** \$0

Location: Citywide

Description: Design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the capital program.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	1,121.6	500.0	500.0	500.0	500.0	3,121.6
	1,121.6	500.0	500.0	500.0	500.0	3,121.6

Water Resources Department

V0502 - RWDS Improvements

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: North of CAP Canal

Description: Provides for improvements to Reclaimed Water Distribution System (RWDS) pipeline pump stations and reservoirs. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus through the RWDS.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RWDS Fund	865.0	485.0	0.0	0.0	0.0	1,350.0
	865.0	485.0	0.0	0.0	0.0	1,350.0

W0601 - RWDS Water Quality Improvements

Estimated Completion: 04/30/2010 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Union Hills and Pima Rd.

Description: Provides for system modifications to improve water quality for the Reclaimed Water Distribution System (RWDS) golf courses. This project will be fully funded by the golf courses receiving reclaimed effluent from the Water Campus RWDS. The project will consist of improvements to the Advanced Water Treatment (AWT) Facility at the Water Campus that will reduce the salinity in the golf course reclaimed effluent deliveries. As increases in the salinity of RWDS water deliveries has made it difficult for the golf courses to grow turf, this project will address these issues. The project also includes funding for a brine management program in later years (FY 2009/10). The brine management program will deal with the waste stream from the AWT that in the interim will be placed into the sewer system. Considering the City's ownership of the Stadium and Desert Course at the Tournament Players Club (TPC), the City may be a financial partner in this project.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Contributions	3,000.0	22,800.0	0.0	0.0	16,900.0	42,700.0
	3,000.0	22,800.0	0.0	0.0	16,900.0	42,700.0

W0303 - Security Enhancements

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$384,195 **Operating Impact:** \$0

Location: Citywide

Description: Provides for security enhancements at water and wastewater facilities identified in the Water Resources Vulnerability Assessment, including upgrade of existing prevention, detection and response systems as needed.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	1,200.0	350.0	350.0	350.0	350.0	2,600.0
	1,200.0	350.0	350.0	350.0	350.0	2,600.0

Water Resources Department

V3704 - Sewer Collection System Improvements

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$3,048,783 **Operating Impact:** \$0

Location: Citywide

Description: Design and construct sewer lines and rehabilitate sewer manholes in the aging sewer system.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Rates	3,310.8	1,450.0	650.0	600.0	700.0	6,710.8
	<u>3,310.8</u>	<u>1,450.0</u>	<u>650.0</u>	<u>600.0</u>	<u>700.0</u>	<u>6,710.8</u>

V0703 - Sewer Oversizing

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$1,439,000 **Operating Impact:** \$0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bonds	192.3	0.0	0.0	0.0	0.0	192.3
Sewer Development Fees	1,643.4	0.0	0.0	0.0	0.0	1,643.4
	<u>1,835.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,835.7</u>

V2102 - Troon East RWDS Pump Station Modifications

Estimated Completion: 06/30/06 **Estimated ITD Expenditures:** \$433,900 **Operating Impact:** \$0

Location: Approximate locatiion - Happy Valley Road/Alma School Road

Description: Modifications to the Troon East RWDS pump station which will ensure that 700 gpm can be pumped through this part of the RWDS at all times.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Sewer Development Fees	700.0	0.0	0.0	0.0	0.0	700.0
	<u>700.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>700.0</u>

Water Resources Department

W0401 - Union Hills to Hualapai Transmission Line – Pima Rd.

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$41,400 **Operating Impact:** \$0

Location: Pima Road from Union Hills to Hualapai

Description: Construct a water transmission main from the Water Campus via Booster Pump Station #55B to the reservoirs in the DC Ranch Development to meet planned demand in the area.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	750.0	0.0	0.0	0.0	0.0	750.0
	750.0	0.0	0.0	0.0	0.0	750.0

W9912 - Water Distribution System Improvements

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$5,301,567 **Operating Impact:** \$0

Location: Citywide

Description: Provides for water distribution system improvements needed due to age of the system and increasing demand. Includes replacement of mains, meters and valves, as well as design and construction of new water mains at various locations throughout the distribution system to improve service and to reduce operating costs.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	8,282.2	3,500.0	1,250.0	2,000.0	1,250.0	16,282.2
	8,282.2	3,500.0	1,250.0	2,000.0	1,250.0	16,282.2

W0710 - Water Oversizing

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$6,406,309 **Operating Impact:** \$0

Location: Citywide

Description: Provides funds for the City to oversize lines and facilities to meet future ultimate capacity to Master Plan standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	8,204.5	0.0	0.0	0.0	0.0	8,204.5
	8,204.5	0.0	0.0	0.0	0.0	8,204.5

Water Resources Department

W0205 - Water Quality Improvements – Southern Neighborhoods

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$768,700 **Operating Impact:** \$0

Location: Thomas Road and Pima Freeway

Description: Provides for improvements to the City's existing Superfund Central Groundwater Treatment Facility to address EPA mandated arsenic and nitrate levels in drinking water. In addition, the project will improve the quality of potable water being produced at this site, by reducing total dissolved solids and hardness. This project will also reduce the excessive reservoir scaling currently experienced.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	400.0	0.0	0.0	0.0	0.0	400.0
Water Rates	11,100.0	0.0	0.0	0.0	0.0	11,100.0
	11,500.0	0.0	0.0	0.0	0.0	11,500.0

W0602 - Water Quality Laboratory Instrumentation

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$25.0

Location: Citywide

Description: Purchase specialized laboratory equipment to identify a wider range of water contaminants in order to insure the safety and health of the City's drinking water.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	580.0	0.0	0.0	0.0	0.0	580.0
	580.0	0.0	0.0	0.0	0.0	580.0

V0205 - Water Reclamation Plant – Phase 3

Estimated Completion: 01/31/2006 **Estimated ITD Expenditures:** \$19,463,700 **Operating Impact:** \$0

Location: 8787 E. Hualapai Drive

Description: Expansion of the Water Campus Wastewater Reclamation Plant from 12 to 20 million gallons per day capacity to meet planned demand. Additional facilities would consist of a primary and secondary sedimentation basin, aeration basin, filtration basins and the associated pumps, electrical and instrumentation features.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
MPC Bonds	17,300.4	0.0	0.0	0.0	0.0	17,300.4
Sewer Development Fees	3,449.6	0.0	0.0	0.0	0.0	3,449.6
	20,750.0	0.0	0.0	0.0	0.0	20,750.0

Water Resources Department

W6160 - Water Rights Acquisition

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$41,915,615 **Operating Impact:** \$0

Location: Multiple locations

Description: Provides for acquisition, development and management of water resources to meet requirements of build-out demands, securing a long-term assured water supply and the Congressional passage of the Arizona Water Settlement Act and signing of the Gila River Indian Community Agreement Water Lease.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Resource Development Fees	44,052.0	20,916.0	0.0	0.0	0.0	64,968.0
	44,052.0	20,916.0	0.0	0.0	0.0	64,968.0

W8570 - Waterline Replacements

Estimated Completion: 06/30/2009 **Estimated ITD Expenditures:** \$13,119,125 **Operating Impact:** \$3.0

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the city to upgrade existing plastic water lines to acceptable standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Rates	16,491.0	0.0	0.0	0.0	0.0	16,491.0
	16,491.0	0.0	0.0	0.0	0.0	16,491.0

W4708 - Well Sites

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$14,330,716 **Operating Impact:** \$0

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined consistent with the Master Plan for water system demand.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	20,142.1	1,000.0	3,000.0	1,000.0	3,000.0	28,142.1
	20,142.1	1,000.0	3,000.0	1,000.0	3,000.0	28,142.1

Water Resources Department

W9913 - Zone 12-13 Water System Improvements

Estimated Completion: 10/31/2005 **Estimated ITD Expenditures:** \$6,671,751 **Operating Impact:** \$0

Location: 114th Street and Dixileta Drive

Description: Construction of a 3 million gallon Zone 12 reservoir in the vicinity of 114th Street and Dixileta Drive and the Zone 13 booster pump station at Alma School Road and Dixileta Drive.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	8,528.0	0.0	0.0	0.0	0.0	8,528.0
	8,528.0	0.0	0.0	0.0	0.0	8,528.0

W0304 - Zone 12-13 Water Transmission Lines

Estimated Completion: 02/28/06 **Estimated ITD Expenditures:** \$4,250,083 **Operating Impact:** \$5.0

Location: 114th Street and Dixileta Drive

Description: Construction of two water transmission lines. Includes a Zone 12 water main on 114th Street from Dynamite Boulevard to the new reservoir site at 114th Street and Dixileta Drive and a Zone 13 water line from the new reservoir site to 114th Street then south to Jomax Road.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	6,680.0	0.0	0.0	0.0	0.0	6,680.0
	6,680.0	0.0	0.0	0.0	0.0	6,680.0

W0603 - Zone 14-16 Water Improvements

Estimated Completion: 06/30/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Carefree Highway and Bartlett Road

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

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Water Development Fees	2,000.0	6,000.0	0.0	0.0	0.0	8,000.0
	2,000.0	6,000.0	0.0	0.0	0.0	8,000.0