

ORDINANCE NO. 4643

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR THE CITY OF SCOTTSDALE FOR THE PERIOD BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2029.

WHEREAS, City financial policies require Capital Improvement Plan projects to have sufficient budget authority and a funding source identified in the five-year Capital Improvement Plan to meet the entire amount of the commitment;

WHEREAS, on May 14, 2024, the City Council tentatively adopted the five-year Capital Improvement Plan for the period beginning July 1, 2024, and ending June 30, 2029, pursuant to Ordinance No. 4638;

WHEREAS, the City Council now finds it to be in the best interests of the City to finally adopt a five-year Capital Improvement Plan; and now, therefore,

BE IT ORDAINED by the Council of the City of Scottsdale, Maricopa County, Arizona, as follows:

Section 1. The City Council hereby finally adopts the five-year Capital Improvement Plan for the period beginning July 1, 2024, and ending June 30, 2029, a summary of which is attached hereto as Exhibit 1, and incorporated herein by this reference, to use as a guide in the scheduling and development of capital improvements for the stated five-year period. The complete version of the Final Five-Year Capital Improvement Plan is on file with, and available for review at, the Office of the City Clerk.

PASSED AND ADOPTED by the Council of the City of Scottsdale, Maricopa County, Arizona, this 4 day of June, 2024.

ATTEST:

Ben Lane
Ben Lane, City Clerk

CITY OF SCOTTSDALE, an Arizona
municipal corporation

David D. Ortega
David D. Ortega, Mayor

APPROVED AS TO FORM:

Sherry R. Scott
Sherry R. Scott, City Attorney
By: Kimberly Campbell, Senior Assistant City Attorney

**Adopted Five-Year Capital Improvement Plan
FY 2024/25 - FY 2028/29
Program Summary**

Program	Net Carryforward Appropriation (a)	FY 2024/25 Request	Total 2024/25 Appropriation	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total 5-Year Program
Community Facilities								
Neighborhood & Community	6,405,159	27,668,588	34,073,747	1,825,835	5,886,951	4,251,317	8,939,394	54,977,244
Parks/Park Improvements	73,618,719	15,653,688	89,272,407	37,445,846	9,000,000	-	-	135,718,253
Community Facilities Total	80,023,879	43,322,276	123,346,155	39,271,681	14,886,951	4,251,317	8,939,394	190,695,498
Drainage/Flood Control								
Drainage/Flood Control	5,742,364	11,269,416	17,011,780	71,541,029	13,799,697	5,407,134	1,000,000	108,759,640
Drainage/Flood Control Total	5,742,364	11,269,416	17,011,780	71,541,029	13,799,697	5,407,134	1,000,000	108,759,640
Preservation								
Preservation/Preservation Improvements	5,366,780	-	5,366,780	-	-	-	-	5,366,780
Preservation Total	5,366,780	-	5,366,780	-	-	-	-	5,366,780
Public Safety								
Fire Protection	31,891,769	2,693,389	34,585,158	12,547,416	7,278,739	1,010,439	919,729	56,341,481
Police	29,925,878	24,433,457	54,359,335	10,694,502	2,964,507	2,507,900	2,401,400	72,927,644
Public Safety Total	61,817,647	27,126,846	88,944,493	23,241,918	10,243,246	3,518,339	3,321,129	129,269,125
Service Facilities								
Municipal Facilities/Improvements	44,318,030	58,797,505	103,115,535	31,113,617	13,905,622	5,317,300	5,507,300	158,959,374
Technology Improvements	27,077,766	9,860,188	36,937,954	23,413,716	14,856,412	13,372,464	17,165,307	105,745,853
Service Facilities Total	71,395,795	68,657,693	140,053,488	54,527,333	28,762,034	18,689,764	22,672,607	264,705,226
Transportation								
Aviation/Aviation Improvements	4,828,571	10,917,706	15,746,277	10,921,190	13,215,524	15,972,566	13,855,670	69,711,227
Streets/Street Improvements	147,501,241	57,710,870	205,212,111	149,414,368	23,656,185	25,475,794	24,084,242	427,842,700
Traffic/Traffic Reduction	12,005,242	3,768,810	15,774,052	1,500,000	1,500,000	1,500,000	1,500,000	21,774,052
Transit/Multi-Modal Improvements	395,248	19,179,935	19,575,183	40,034,641	2,790,624	798,836	600,000	63,799,284
Transportation Total	164,730,303	91,577,321	256,307,624	201,870,199	41,162,333	43,747,196	40,039,912	583,127,264
Water Management								
Wastewater Improvements	93,868,622	111,242,740	205,111,362	60,610,500	40,085,433	37,779,130	35,693,000	379,279,425
Water Improvements	178,603,219	76,396,000	254,999,219	78,976,000	89,758,238	107,991,000	51,483,500	583,207,957
Water Management Total	272,471,841	187,638,740	460,110,581	139,586,500	129,843,671	145,770,130	87,176,500	962,487,382
Grand Total	661,548,609	429,592,292	1,091,140,901	530,038,660	238,697,932	221,383,880	163,149,542	2,244,410,915

Note: Rounding differences may occur.

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