
CAPITAL IMPROVEMENT PROGRAM (“CIP”)

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CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (“CIP”) is a five-year schedule of public improvements to the Town’s infrastructure. The CIP sets forth proposed expenditures for systematically constructing, upgrading, expanding, remodeling and replacing of “public improvements” within the foreseeable five-year future. The CIP establishes a schedule for each project identified according to its priority and funding resources available. The Town Council is responsible for identifying the policy objectives of the CIP and adopting it. Town staff is responsible for its preparation, administration and implementation.

Because the CIP identifies where Town improvements will be done, expanded and dollars spent, it is more than a schedule of expenditures. It is a statement of budgetary policy and a planning document that identifies which projects are planned to be constructed over the next five years, their impact to the community and quality of life, and how they will be funded.

► FUNDING FY2019:

Funding for the current year’s CIP is adopted by Council as part of the annual budget resolution. The next four years are presented to illustrative the complete plan for FY2019. Timing of a project is dependent on current conditions and funding availability. All Town funded projects funded in FY2019 are expected to begin during the fiscal year.

Town Council did not approve any projects beyond FY2019. Projects that do not have funding in FY2019 will be examined by Council during the fiscal year for subsequent approval.

► CRITERIA:

To qualify as a CIP, an improvement’s costs are greater than \$100,000 and has a useful life of at least two years (excluding vehicles). Regular maintenance of Town facilities is not considered a CIP. Asphalt overlays and micro-surface seals such as chips, slurry and friction course seals are funded in operating budgets and not included in CIP.

The Town uses the follow categories in its CIP:

- ❖ Renewal and replacement of existing infrastructure;
 - ❖ Streets / sidewalks / paths (pedestrian and bicycle);
 - ❖ Electric utility undergrounding;
 - ❖ Stormwater / drainage;
 - ❖ Technology;
 - ❖ Sustainability; and
 - ❖ Wastewater utility.
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► COMPILATION:

The process of creating the CIP is a four (4) step process:

- Identify needs / projects;
 - Determine costs;
 - Prioritize projects; and
 - Develop financing strategies.
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CAPITAL IMPROVEMENT PLAN

▶ IDENTIFY NEEDS/PROJECTS

The objective of this step is to compile a list of all possible projects that will later be prioritized. Department directors prepare and submit capital improvement requests along with detailed project descriptions for projects, asset inventory and replacement schedules, supporting studies and strategic planning documents. The projects come from many sources of information including:

- ▶ Citizens;
- ▶ Town Council;
- ▶ The strategic, general and / or master plans; and
- ▶ Town staff.

▶ DETERMINE COSTS:

For each project identified, detailed information about the project will be presented, including:

- ▷ Purpose / objective;
- ▷ A description of the project;
- ▷ Its relationship to the General plan (sustainability);
- ▷ Timeline;
- ▷ Operating impacts (costs or savings);
- ▷ Map / location of the project; and
- ▷ Project scope broken down into land, design, construction, and contingency.

▶ PRIORITIZE PROJECTS:

The CIP has a prioritization process. Projects are prioritized based on the Town's critical objectives and strategies, the Town's 2012 General Plan, special studies and reports, Town Council and department priorities, and anticipated funding sources. This evaluation process is very much an iterative process using a numeric rating system based on the following evaluation criteria. Projects are then evaluated on the following project prioritization matrix.

Town's Critical Objectives – 40%: (2012 General Plan) If a capital project directly addresses a Town's critical objective or includes health-related environmental impacts like reductions in traffic accidents, injuries, deaths, or health hazards due to poor water quality, the relative attractiveness of that project's:

- ▶ Increase in public health;
- ▶ Increase in public safety;
- ▶ Identification in the General plan;
- ▶ Alignment with the Town's Strategic Initiatives;
- ▶ Alignment with the Town's Strategic Goals; and / or
- ▶ Specific request of the Town Council.

CAPITAL IMPROVEMENT PLAN

Costs – 30%: Costs considered are the initial costs of the project, future additional operating, repair and maintenance costs, as well as potential reduction in other cost such as replacing older infrastructure that is requiring more expensive maintenance. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget(s) from the new project. Also to be considered are the chances of additional revenue or funding from outside the Town's, such as grants or cost-sharing, which may be affected by a project. Deferring capital projects is tempting for a government to save general revenues, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment. Samples of considerations of costs include, but not limited to:

- ▶ Cost sharing / grant(s) / outside funding;
- ▶ Source of higher revenue;
- ▶ Maintain, replace or expand an existing asset;
- ▶ Lower operating costs;
- ▶ Lower future capital costs; and
- ▶ Implication of deferring the project.

Community / Citizen Benefits, Environmental and Aesthetics – 20%: Economic impacts such as property values, the future tax base, and the stabilization (or revitalization) of neighborhoods. A criterion for other significant quality-of-life related impacts; this includes community appearance, noise, air and water pollution effects, damage to home, etc. Such impacts may apply more to capital projects related to new development than to infrastructure maintenance though deteriorating structures can adversely affect the community. Samples of economic impacts include, but not limited to:

- ▶ Stabilize or improve neighborhoods;
- ▶ Improves quality of life for residents;
- ▶ Improves community appearance;
- ▶ Improves recreation / cultural opportunities;
- ▶ Improves environmental protection efforts; and
- ▶ Assists in elimination of slum and blight conditions.

Distributional Effects – 10%: 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 – who pays, who benefits. Has the Town made a significant investment in this project within the last five years? Sample of Distributional effects include, but not limited to:

- ▶ Town wide improvement;
- ▶ Benefits large portion of Town;
- ▶ Investments made by the Town in the last five year;
- ▶ Investments made by the Town to meet legal obligations;
- ▶ Projects that have the support of another community or agency; and
- ▶ Inter-jurisdictional benefit will be achieved.

CAPITAL IMPROVEMENT PLAN

After all proposed projects are prioritized using these four criteria and 24 factors, the list will be finally reviewed from a few more viewpoints that may necessitate adjustments to the priorities:

- ▶ Does the list stand an “intuitive check”? Do projects fall in the order that was “anticipated”?
 - ▶ Are there any linkages between projects?
 - ▶ Are any projects related to each other geographically where having them accomplished concurrently would be advantageous?
 - ▶ What about sequencing or timing?
 - ▶ Are any projects dependent on the completion of other projects?
-

▶ FUNDING STRATEGIES:

Under the presumption that the projects identified by the Committee will exceed existing resources, funding strategies will determine the final list of recommended projects.

This step involves policy input from the Town Council and will result in modifying or creating new financial policies. Because the CIP is funded from the Operating Budget, key questions should be addressed from an overall Town priority perspective:

- ▷ Should existing operating revenues be allocated to the CIP?
 - ▷ Are existing operating revenues sufficient?
 - ▷ Should revenues be diverted from operating budgets to CIP?
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▶ OPERATIONG & MAINTENANCE:

Every capital project is assessed for its impact on ongoing operations and maintenance (O&M) costs. The Town currently has 144.5 linear miles of paved asphalt streets, 11.3 acres of landscaped right of way, 182 landscaped medians, and 10 bus shelters. The total costs of maintain these areas is then figured into incremental components, providing metrics that can be used to estimate impacts of additional lanes, rights of way, or medians. These costs are including in the five year operating forecast at the beginning of this document. The Town does not have any parks or recreational facilities, and does not have any additional wastewater facilities in the current plan.

▶ CIP SUMMARY:

This section contains three (3) summaries. The first is the financial summary to only show Council approved projects with accompanying funding. The next two are in the 5-year plan format summarized by funding source. Authorization of projects beyond FY2019 require Town Council approval.

▶ CIP – THE PROJECTS:

The projects portion of this report contains a detailed description of projects that have FY2019 funding. The software used to produce the project listing is “Plan-it Capital Planning”.

CIP 2019 FUNDING SUMMARY

CAPITAL PROJECTS SCHEDULE OF FUNDING

TOWN FUNDED PROJECTS (General fund & Wastewater)		Total Sources	FUNDING	
			New 2019	Carry forward
SRP 44th Street & Keim Conversion	2016-01	\$ 386,276	-	\$ 386,276
APS District 30	2016-02.1	297,447	\$ 297,447	-
Iconic visually significant corridors	2016-08	43,000	-	43,000
Lincoln Dr (limits Mockingbird)-Ritz	2016-14.1	825,800	-	825,800
Mockingbird Ln S of hummingbird	2016-14.3	790,000	-	790,000
Town hall remodel	2017-01	340,000		340,000
Police and PW back up power	2017-02	290,000		290,000
Town-wide Geographic Info. System	2017-04	88,324		88,324
Lincoln Drive Sidewalks	2017-05	527,410	144,407	383,003
Mockingbird improvements (s.of lincoln)	2018-03	200,000		200,000
Doubletree (64th St. to Scottsdale)	2018-04	3,190,000	3,000,000	190,000
56th st. sidewalks (mockingbird-dbl tree)	2018-06	100,000		100,000
Town hall complex fiber connections	2018-07	150,000		150,000
CAD enterprise upgrade	2018-08	221,000		221,000
Pedestrian / bicycle improvements	2018-11	100,000		100,000
Golf Drive Improvements	2019-06	75,000	75,000	-
SRP Denton Lane Conversion	2020-02	27,933	27,933	-
Mockingbird Ln N of Hummingbird	2022-02	2,770,000	2,770,000	
CIP Contingencies	2099-99	69,997		69,997
Town of Paradise Valley Operating Funds		10,492,187	6,314,787	4,177,400
Sewer system assessment	2017-06	234,200	234,200	-
Sewer system improvements	2019-05	200,000	200,000	-
Total Wastewater Enterprise Funds		434,200	434,200	-
TOTAL TOWN FUNDED PROJECTS		\$ 10,926,387	\$ 6,748,987	\$ 4,177,400

PRIVATE ORGANIZATIONS FUNDED PROJECTS (Residents, RITZ AND SRP)		Total Sources	FUNDING	
			New 2019	Carry forward
SRP Denton Lane Conversion-Res	2020-02	\$ 110,067	\$ 110,067	-
SRP 44th Street & Keim Conversion-Res	2016-01	193,109	193,109	
Lincoln Dr (limits Mockingbird)-Ritz	2016-14.1	1,875,000	1,875,000	-
Indian bend (limits Mockingbird)-Ritz	2016-14.2	1,680,000	1,680,000	-
Mockingbird Ln S of hummingbird-Ritz	2016-14.3	1,760,000	1,760,000	-
SRP 44th Street & Keim Conversion-SRP	2016-01	645,000	645,000	-
TOTAL PRIVATE ORGANIZATION PROJECTS		\$ 6,263,176	\$ 6,263,176	\$ -

TOTAL CAPITAL PROJECTS LISTING		\$ 17,189,563	\$ 13,012,163	\$ 4,177,400
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CIP 2019-23 SUMMARY

Town of Paradise Valley, Arizona

Capital Improvement Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project#	2019	2020	2021	2022	2023	Total
Flood Control District							
FCD LIBW Invergordon Improvements Alt 1	2021-01					650,000	650,000
Flood Control District Total						650,000	650,000
Residents of Paradise Valley							
SRP 44th Street & Keim Conversion	2016-01	193,109					193,109
SRP Denton Lane Conversion	2020-02	110,067					110,067
SRP 40th Street & Lincoln Drive Conversion	2022-01					953,427	953,427
Residents of Paradise Valley Total						953,427	1,256,603
Ritz Carlton							
Lincoln Dr. (Limits to Mockingbird) - Ritz Related	2016-14.1	1,875,000					1,875,000
Indian Bend (Limits to Mockingbird) - Ritz Related	2016-14.2	1,680,000					1,680,000
Mockingbird Ln S of Hummingbird - Ritz Related	2016-14.3	1,760,000					1,760,000
Ritz Carlton Total						5,315,000	5,315,000
Sewer Fund							
Sewer System Assessment	2017-06	234,200	234,200	234,200			702,600
Sewer System Improvements	2019-05	200,000	200,000	200,000	200,000	200,000	1,000,000
Sewer Fund Total						434,200	1,702,600
SRP Aesthetics							
SRP 44th Street & Keim Conversion	2016-01	645,000					645,000
SRP Denton Lane Conversion	2020-02		246,866				246,866
SRP 40th Street & Lincoln Drive Conversion	2022-01					1,000,000	1,000,000
SRP Aesthetics Total						1,000,000	1,891,866
Town of Paradise Valley							
SRP 44th Street & Keim Conversion	2016-01	386,276					386,276
APS District 30 Carryover	2016-02.1	297,447					297,447
Watershed Studies	2016-06		450,000				450,000
Iconic Visually Significant Corridors, etc.	2016-08	43,000					43,000
Lincoln Dr. (Limits to Mockingbird) - Ritz Related	2016-14.1	825,800					825,800
Mockingbird Ln S of Hummingbird - Ritz Related	2016-14.3	790,000					790,000
Town Hall Remodel	2017-01	340,000			1,500,000		1,840,000
Police and PW Dept Backup Power	2017-02	290,000					290,000
Implement Town-Wide Geographic Info. System (GIS)	2017-04	88,324					88,324
Lincoln Drive Sidewalks	2017-05	527,410					527,410

Produced Using the Plan-It Capital Planning Software

CIP 2019-23 SUMMARY

Source	Project#	2019	2020	2021	2022	2023	Total
Public Works Remodel	2018-01			450,000			450,000
Police Department Remodel	2018-02		1,000,000				1,000,000
Mockingbird Lane Improvements (S. of Lincoln Rd.)	2018-03	200,000					200,000
Doubletree (64th St. to Scottsdale)	2018-04	3,190,000					3,190,000
56th St. Sidewalks (Mockingbird to Doubletree)	2018-06	100,000					100,000
Town Hall Complex Fiber Connections	2018-07	150,000					150,000
CAD Enterprise Upgrade	2018-08	221,000					221,000
Pedestrian / Bicycle Improvements	2018-11	100,000	100,000	100,000	100,000	100,000	500,000
Lincoln and Invergordon Intersection Realignment	2019-01		150,000				150,000
Highlands Drive Cul De Sac	2019-03			250,000			250,000
Telecommunications System Update	2019-04		320,000				320,000
Golf Drive Improvements	2019-06	75,000					75,000
Town Hall Chiller Replacement	2020-01				100,000		100,000
SRP Denton Lane Conversion	2020-02	27,933	192,333				220,266
Tatum Boulevard Retaining Walls	2020-03		400,000				400,000
Invergordon Road Medians (McDonald to Chaparral)	2020-04		270,000	2,430,000			2,700,000
Denton Lane Cul De Sac	2020-05		150,000				150,000
N. Tatum Rd. Sidewalks (Doubletree-Mountain View)	2020-06		150,000				150,000
45th Street Curbs (McDonald to Valley Vista)	2020-07		100,000				100,000
Mountain View Road Improvements (Tatum - 52nd St.)	2020-08		100,000	1,000,000			1,100,000
FCD LIBW Invergordon Improvements Alt 1	2021-01					650,000	650,000
32nd St. Sidewalks (Stanford to Lincoln)	2021-02					300,000	300,000
Mockingbird Lane (56th St. to Invergordon Rd.)	2021-03				300,000	3,000,000	3,300,000
Town Hall Backup Power	2021-04				200,000		200,000
White Wing Half Street Improvements	2021-05				30,000	270,000	300,000
Waterman Lane Improvements	2021-06			30,000	270,000		300,000
SRP 40th Street & Lincoln Drive Conversion	2022-01				300,000	1,607,999	1,907,999
Mockingbird Ln N of Hummingbird	2022-02	2,770,000					2,770,000
CIP Contingencies	2099-99	69,997					69,997
Town of Paradise Valley Total		10,492,187	3,382,333	4,260,000	2,800,000	5,927,999	26,862,519
GRAND TOTAL		17,189,563	4,063,399	4,694,200	3,000,000	8,731,426	37,678,588

CIP 2019-23 SUMMARY

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CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department APS Undergrounding
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category APS Undergrounding

Project # 2016-02.1
 Project Name APS District 30 Carryover

Priority Score 10 Account # 30-40-938

Total Project Cost: \$297,447

Description

Location: East of Scottsdale Road between Jackrabbit Road and Vista Drive to the City of Scottsdale Limits.

APS Underground Conversion Project District #30 is located East of Scottsdale Road between Jackrabbit Road and Vista Drive to the City of Scottsdale limits. There are a total of 30 lots in Paradise Valley limits and 26 lots in the City of Scottsdale limits. The project includes 2,181 feet of overhead primary line within the Town of Paradise Valley and 2,950 feet of overhead primary within the City of Scottsdale.

In 2009 the Town sent letters to all 30 property owners of District #30 asking them to commit to paying \$1,500 to underground all their overhead lines and remove the poles. In meetings with the residents it was learned that the overhead lines located just outside the district boundaries to the east and south would not be removed as they were located in the City of Scottsdale and not a part of this district. All the residents present indicated that it would not be practical to remove only the district poles and not the ones located in the City of Scottsdale as they were in the most visible poles. Several of the residents said that they would be interested in participating in the district if the poles located in Scottsdale could also be removed. Acting on that request, Town staff met with Scottsdale officials asking them to participate in the cost to remove the poles. They indicated that they did not have funds available and therefore would not participate. Several follow up requests were made with the same results. Nonetheless, staff sent out letters and of the 30 property owners in the district, only two signed up of the required 16. Recently, in an effort to rekindle interest in District #30, Town staff met with APS and asked them if they would extend the same financial support to the City of Scottsdale, as they do for the Town. Surprisingly, APS agreed to pay 45% of Scottsdale's total cost to remove those poles in the City. Staff will be meeting with Scottsdale in the near future requesting that they participate in the removal of poles. If Scottsdale agrees to participate staff would like to go back to District #30 property owners to obtain support for the undergrounding. Forming the district required that at least half the property owners agree to pay the \$1,500 amounting to \$24,000. Total Project Costs = \$849,757. Financing breakdown = \$479,366 Town of Paradise Valley, \$346,391 APS and \$24,000 Residents. APS 45% share is based on the total project costs minus the century link cost. ($\$849,757 - 80,000 = \$769,757 \times 45\% = \$346,391$). 2014 Update: If the City of Scottsdale participates financially with this project it is anticipated that the town's financial obligation could decrease by approximately 50-60%. This also assumes that the APS undergrounding agreement is extended past the January 2015 expiration date.

In 2015 APS agreed to extend their undergrounding agreement to complete this remaining district. In doing so, they also agreed to participate in the cost of the undergrounding of the backbone line along the town's southern and eastern border with Scottsdale. The town also offered to pay 66% of the cost to underground some ancillary lines within Scottsdale to complete the undergrounding off of the backbone. In April/May of 2016 Town staff reached out to residents to begin the fund raising.

Justification

General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	297,447					297,447
Total	297,447					297,447

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	297,447					297,447
Total	297,447					297,447

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Facility Improvement 30-40-9

Contact Kevin Burke

Type Improvement

Useful Life

Category Facility Improvement

Project # 2017-01
Project Name Town Hall Remodel

Priority Score 24

Account # 30-40-942

Total Project Cost: \$1,990,000

Description

Location: Town Hall Complex

This project consist of a study of space utilization, design of recommended improvements, and remodel of Town Hall.

Currently staff is spread out in different areas of the building and storage is limited and inadequate. This project will first study the utilization and identify areas for improvement. Secondly, the town will hire an architecture firm to incorporate the recommended improvements into a design. In FY18 the budget reflects improvements to the town hall electrical room, new panels, lighting and switches. FY19 is a remodel of the Community room. FY20 is a remodel to the remaining portions of Town Hall

Justification

General Plan Implementation Measures: 8.7-1.1

Prior	Expenditures	2019	2020	2021	2022	2023	Total
150,000	Planning/Design	40,000					40,000
Total	Construction/Maintenance	300,000			1,500,000		1,800,000
	Total	340,000			1,500,000		1,840,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
150,000	Town of Paradise Valley	340,000			1,500,000		1,840,000
Total	Total	340,000			1,500,000		1,840,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Facility Improvement 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Facility Improvement

Project # 2017-02
Project Name Police and PW Dept Backup Power

Priority Score 21

Account # 30-40-942

Total Project Cost: \$300,000

Description

Location: Police Department and Public Works Department

Installation of a new backup generator for the Police / Public Works Department.

This would provide for backup power during a power outage so both the Police Department and the Public Works Department can operate during a power outage, providing services to town residents when they may need it most during an emergency. The entire Public Works Building and select panels in the Police Department are currently on back up power. This project includes a load study, electrical design, and the purchase and installation of the existing generator. Police Department staff will be responsible for determining if the existing back up power setup is adequate or if additional items need to be added (i.e. work stations, phones, etc.). The cost identified is for a worst case scenario in terms of generator size.

Justification

General Plan Implementation Measures: 8.7-1.1

Prior	Expenditures	2019	2020	2021	2022	2023	Total
10,000	Planning/Design	40,000					40,000
	Construction/Maintenance	250,000					250,000
Total	Total	290,000					290,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
10,000	Town of Paradise Valley	290,000					290,000
Total	Total	290,000					290,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Master Plans/Studies 30-40-33

Contact Eva Cutro

Type Unassigned

Useful Life

Category Master Plan/Study

Project # 2016-08
Project Name Iconic Visually Significant Corridors, etc.

Priority Score Unknown

Account # 30-40-330

Total Project Cost: \$153,000

Description

Location: Townwide

A townwide master plan identifying a program to improve and maintain rights-of-way corridors to represent the positive character and image of the town, through consistent right-of-way design as well as creating key gateways that differentiates the Town from surrounding communities. Also included in this master plan would be areas throughout the town where residents and visitors alike may passively recreate or gather together thereby promoting individual physical development, creativity and interaction among residents.

Justification

General Plan Implementation Measures: 3.3-1.7 / 4.5-1.10

See General Plan goals 3.3-1.5, 3.3-1.6, 3.3-1.7, 4.5-1.10. This plan will identify future CIP projects to accomplish these goals.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Planning/Design	43,000					43,000
Total	Total	43,000					43,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Town of Paradise Valley	43,000					43,000
Total	Total	43,000					43,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2017-05
Project Name Lincoln Drive Sidewalks

Priority Score 2

Account # 30-40-979

Total Project Cost: \$803,410

Description

Location: Various locations along Lincoln Drive from western town limits to eastern town limits.

Installation of 6' wide colored concrete sidewalks to complete a sidewalk connection to Scottsdale and Phoenix city limits.

This project will install 6' wide meandering colored concrete sidewalks which will complete a safe pedestrian connection along Lincoln Drive between the town's western boundary with the City of Phoenix and the eastern boundary with the City of Scottsdale linking housing to public transportation, places of worship, parks, medical offices and other services. Currently there are significant gaps in the existing sidewalk network along this corridor, requiring pedestrians to either walk on the shoulder or cross a major arterial to stay on the sidewalk. The town has requested and received approval for both ADOT funds for design assistance and CMAQ funds for construction assistance. The cost includes design, land acquisition, utility relocation and construction.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
276,000	Planning/Design	132,828					132,828
	Land Acquisition	201,171					201,171
	Construction/Maintenance	193,411					193,411
	Total	527,410					527,410

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
276,000	Town of Paradise Valley	527,410					527,410
	Total	527,410					527,410

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Sidewalks 30-40-979

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Sidewalks

Project # 2018-06
Project Name 56th St. Sidewalks (Mockingbird to Doubletree)

Priority Score 25

Account # 30-40-979

Total Project Cost: \$100,000

Description
<p>Location: West side of 56th Street - Mockingbird to Doubletree</p> <p>Complete a sidewalk connection infilling gaps between existing sidewalks along the west side of 56th Street between Mockingbird Lane and Doubletree Ranch Road.</p> <p>There is already a sidewalk on the east side of 56th Street. This project would complete the sidewalk on the west side and is necessary due to the amount of foot traffic at Cherokee Elementary School. There are existing pieces of concrete sidewalk along this corridor.</p>
Justification
<p>General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7</p>

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	10,000					10,000
Construction/Maintenance	90,000					90,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	100,000					100,000
Total	100,000					100,000

CIP PROJECTS 2019

Capital Improvement Plan

2019 thru 2023

Department SRP Undergrounding 30-40-9

Town of Paradise Valley, Arizona

Contact Jeremy Knapp

Project #	2016-01
Project Name	SRP 44th Street & Keim Conversion

Type Improvement

Useful Life

Category SRP Undergrounding

Priority Score 14

Account # 30-40-938

Total Project Cost: \$1,224,385

Description
<p>Location: In rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.</p> <p>SRP Underground Conversion Project Keim Drive District is located in rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.</p> <p>Underground scope includes construction of approximately 968 feet of trench, approximately 2,000 feet of 2.5" conduit and primary conductor, one (1) fuse cabinet, and as many as seven (7) pad-mounted transformers to serve the number of homes involved. As much as 400 feet of existing various types of service wire will need to be removed and re-installed as well. Overhead scope includes removal of eleven (11) poles, two (2) sets of anchors, approximately 1,936 feet of existing overhead primary conductor, and 968 feet of neutral conductor, along with five (5) pole-mounted transformers currently in place. Two (2) primary risers will need to be removed along with approximately 300 feet of existing overhead service conductors. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines.</p> <p>2016 Update: A new cost estimate was provided by SRP subsequent to a job site walk and their realizing the terrain issues. The new cost breakdown is as follows:</p> <p>Design Cost = \$55,000 x 66.7% = \$36,685 Construction Cost = \$1,132,700-352,400 (SRP Aesthetics) x 66.7% = \$520,460 + \$55,000 (Century Link Costs) = \$575,460.</p> <p>Town of Paradise Valley cost = \$575,460 + \$36,685 = \$612,145</p> <p>Residents = \$259,840 (is 33.3% of total design + construction less the Aesthetics funds of \$352,400).</p> <p>Town has \$391,866 in Aesthetics Funds from SRP as of February 2016.</p>

Justification
<p>General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13</p>

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	193,109					193,109
Construction/Maintenance	1,031,276					1,031,276
Total	1,224,385					1,224,385

Funding Sources	2019	2020	2021	2022	2023	Total
Residents of Paradise Valley	193,109					193,109
SRP Aesthetics	645,000					645,000
Town of Paradise Valley	386,276					386,276
Total	1,224,385					1,224,385

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department SRP Undergrounding 30-40-9

Contact Jeremy Knapp

Type Improvement

Useful Life

Category SRP Undergrounding

Project # 2020-02
Project Name SRP Denton Lane Conversion

Priority Score 15

Account # 30-40-938

Total Project Cost: \$577,199

Description

Location: Back of lots of houses on south side of Denton Lane east of Palo Cristi Road

SRP Underground Conversion Project Denton Lane District is located along the back of lots of houses on south side of Denton Lane east of Palo Cristi Road.

KJ2-00721 - Underground scope includes converting existing overhead facilities along back of lots of houses on south side of Denton Lane east of Palo Christi Rd. Project will require construction of approximately 969 feet of trench, 2,907 feet of conduit and conductor, placement of five (5) pad-mounted transformers, one (1) switch, and one (1) fuse cabinet. JJ2-00198 – Overhead scope includes removal of four (4) poles, one (1) 2-phase riser, four (4) secondary/service risers, approximately 1,737 feet of overhead conductor along with 332 feet of overhead neutral conductor, and several pole guys and anchors.

Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines.

Design Cost = \$50,000 x 66.7% = \$33,350

Construction Cost = \$477,100-\$88,000 (SRP Aesthetics) x 66.7% = \$259,530 + \$50,000 (Century Link Costs) = \$309,530.

Town of Paradise Valley cost = \$309,530 + \$33,350 = \$342,880

Residents = \$146,220 (is 66.7% of total design + construction less the Aesthetics funds of \$88,000).

2016 Update: The town has requested an updated cost estimate from SRP for this project.

Justification

General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
Construction/Maintenance	88,000	439,199				527,199
Total	138,000	439,199				577,199

Funding Sources	2019	2020	2021	2022	2023	Total
Residents of Paradise Valley	110,067					110,067
SRP Aesthetics		246,866				246,866
Town of Paradise Valley	27,933	192,333				220,266
Total	138,000	439,199				577,199

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.1
Project Name Lincoln Dr. (Limits to Mockingbird) - Ritz Related

Priority Score 12

Account # 30-40-968

Total Project Cost: \$3,520,800

Description

Location: Lincoln Drive from Town Limits to Mockingbird lane
Reconstruction road to match the General Plan, Special Use Permt (SUP) and Development Agreement (DA) of Ritz Carlton Five Star Development
DA Exhibit E Items 2, 3, 4, 9, 10, 11, and 12

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
820,000	Planning/Design	243,800					243,800
	Land Acquisition	160,000					160,000
Total	Construction/Maintenance	1,922,000					1,922,000
	Construction Admin	375,000					375,000
	Total	2,700,800					2,700,800

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
820,000	Ritz Carlton	1,875,000					1,875,000
Total	Town of Paradise Valley	825,800					825,800
	Total	2,700,800					2,700,800

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.2
Project Name Indian Bend (Limits to Mockingbird) - Ritz Related

Priority Score 9

Account # 30-40-968

Total Project Cost: \$1,700,000

Description

Location: Indian Bend from Town Limits to Mockingbird Lane.
Reconstruct road to match the General Plan, Speical Use Permit (SUP) and Development Agreement (DA) of Ritz Carlton Five Star Development.
This project anticipated cost is \$1.7M and totally funded by the Developer.
DA Exhibit E Items 1, 5, and 6

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Design	115,000					115,000
	Construction/Maintenance	1,430,000					1,430,000
Total	Construction Admin	135,000					135,000
	Total	1,680,000					1,680,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	Ritz Carlton	1,680,000					1,680,000
Total	Total	1,680,000					1,680,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2016-14.3
Project Name Mockingbird Ln S of Hummingbird - Ritz Related

Priority Score 18

Account # 30-40-968

Total Project Cost: \$2,750,000

Description

Location: Mockingbird Lane from Lincoln to Northern
Install medians to match the General Plan.
Development Agreement (DA) Exhibit E Items 7 and 8.

Justification

General Plan Implementation Measures: 4.5-1.11

Prior	Expenditures	2019	2020	2021	2022	2023	Total
200,000	Planning/Design	30,000					30,000
Total	Construction/Maintenance	2,290,000					2,290,000
	Construction Admin	230,000					230,000
	Total	2,550,000					2,550,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Ritz Carlton	1,760,000					1,760,000
Total	Town of Paradise Valley	790,000					790,000
	Total	2,550,000					2,550,000

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2018-03
Project Name Mockingbird Lane Improvements (S. of Lincoln Rd.)

Priority Score 37

Account # 30-40-968

Total Project Cost: \$200,000

Description

This project includes the addition of vertical curb and gutter as well as sidewalk adjustments to complete the roadway cross section.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	200,000					200,000
Total	200,000					200,000

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2018-04
Project Name Doubletree (64th St. to Scottsdale)

Priority Score 30

Account # 30-40-968

Total Project Cost: \$3,320,000

Description

Location: Doubletree - 64th Street (Invergordon) to Scottsdale

Reconstruct Doubletree to match General Plan cross section for a Minor Arterial. This cross section includes bike lanes, medians, sidewalks, roundabouts, landscaping and full curb and gutter.

Doubletree Road was reconstructed approximately 5 years ago to the General Plan cross section for a Minor Arterial. This project would continue that cross section from 64th Street to Scottsdale Road.

Justification

General Plan Implementation Measures: 3.3-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
130,000	Planning/Design	190,000					190,000
	Construction/Maintenance	3,000,000					3,000,000
Total	Total	3,190,000					3,190,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
130,000	Town of Paradise Valley	3,190,000					3,190,000
Total	Total	3,190,000					3,190,000

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2018-11
Project Name Pedestrian / Bicycle Improvements

Priority Score 3

Account # 30-40-968

Total Project Cost: \$500,000

Description

Design and implementation of projects identified in the Pedestrian / Bicycle Master Plan.

Justification

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Streets 30-40-968
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project # 2019-06
Project Name Golf Drive Improvements

Priority Score Account # 30-40-968

Total Project Cost: \$75,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	75,000					75,000
Total	75,000					75,000

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Streets 30-40-968

Contact Jeremy Knapp

Type Improvement

Useful Life

Category Streets

Project # 2022-02
Project Name Mockingbird Ln N of Hummingbird

Priority Score

Account # 30-40-968

Total Project Cost: \$2,770,000

Description
Location: Mockingbird Lane from Hummingbird to Northern
Install medians to match the General Plan.

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	230,000					230,000
Construction/Maintenance	2,310,000					2,310,000
Construction Admin	230,000					230,000
Total	2,770,000					2,770,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	2,770,000					2,770,000
Total	2,770,000					2,770,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Technology 30-40-990

Contact Robert Kornovich

Type Equipment

Useful Life

Category Technology

Project # 2017-04
Project Name Implement Town-Wide Geographic Info. System (GIS)

Priority Score 36

Account # 30-40-990

Total Project Cost: \$250,000

Description

Town Hall Complex

This project will provide consistent GIS information and capabilities for Police, Public Works, Community Development, Utility Billing, and other Town functions.

GIS provides not only maps, but also geographic correlation of data and information. Municipalities with fully functioning GIS are able to make more informed decisions, often recognize genuine cost savings from greater efficiency, improve communication throughout the organization and the community, enhance geographic information recordkeeping, and are able to manage public services more effectively. In FY 2016, the Town undertook a GIS strategic planning effort to identify key short, medium, and long term prioritized objectives.

Justification

General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Prior	Expenditures	2019	2020	2021	2022	2023	Total
161,676	Other	88,324					88,324
Total	Total	88,324					88,324

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
161,676	Town of Paradise Valley	88,324					88,324
Total	Total	88,324					88,324

CIP PROJECTS 2019

Capital Improvement Plan

2019 *thru* 2023

Town of Paradise Valley, Arizona

Department Technology 30-40-990

Contact Robert Kornovich

Type Improvement

Useful Life

Category Technology

Project # 2018-07
Project Name Town Hall Complex Fiber Connections

Priority Score 41

Account # 30-40-990

Total Project Cost: \$150,000

Description
Creation of fiber rings at the town hall complex to resolve poor connectivity and increase speeds from 1gbps to 10gbps. This includes a run from Town Hall to Public Works replacing current failed line assuming conduit is viable. The second run is from Public Works to the Police Department. The third run is from Town Hall to Police Department.

Justification
General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	150,000					150,000
Total	150,000					150,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Technology 30-40-990

Contact Robert Kornovich

Type Equipment

Useful Life

Category Technology

Project # 2018-08
Project Name CAD Enterprise Upgrade

Priority Score 10

Account # 30-40-990

Total Project Cost: \$221,000

Description

The current platform utilized is 17 years old, has limited GIS capabilities and has reached its end of life. The updated Computer Aided Dispatch adds robust tools to that include:

1. Exploration of ASAP to PSAP, reducing latency in response to alarms as vendors can send calls directly to first responders
2. Enhanced routing and on-scene information available for first responders
3. Enhanced data sharing across platforms, agencies, and external data services
4. Expandable as additional public safety technology functionality evolves
5. Expansions of data report and analytics
6. Platform is Next Generation 9-1-1 ready

Justification

General Plan Implementation Measures: 8.7-1.5, 8.7-1.6, 8.7-1.7

Expenditures	2019	2020	2021	2022	2023	Total
Other	221,000					221,000
Total	221,000					221,000

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	221,000					221,000
Total	221,000					221,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Wastewater 30-40-943
Contact Jeremy Knapp
Type Maintenance
Useful Life
Category Wastewater

Project # 2017-06
Project Name Sewer System Assessment

Priority Score 8

Account # 30-40-943

Total Project Cost: \$1,171,000

Description

Location: Town wide

This project involves the annual on-going assesment of the town owned sewer system.

Per the updated IGA with the City of Scottsdale, twenty percent of the system will be assessed annually for the first five years. The assessment will identify issues such as roots, aging pipe, dips, etc.

Justification

General Plan Implementation Measures: 6.3-1.15

Prior	Expenditures	2019	2020	2021	2022	2023	Total
468,400	Planning/Design	234,200	234,200	234,200			702,600
Total	Total	234,200	234,200	234,200			702,600

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
468,400	Sewer Fund	234,200	234,200	234,200			702,600
Total	Total	234,200	234,200	234,200			702,600

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department Wastewater 30-40-943
Contact Jeremy Knapp
Type Maintenance
Useful Life
Category Wastewater

Project # 2019-05
Project Name Sewer System Improvements

Priority Score _____ Account # 30-40-943

Total Project Cost: \$1,000,000

Description

Begin programming monies for sewer system improvements as we will be completing the sewer assessment and will undoubtedly will have some manhole rehabilitation and sewer line repairs to complete.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

CIP PROJECTS 2019

Capital Improvement Plan
Town of Paradise Valley, Arizona

2019 *thru* 2023

Department CIP Contingency 30-40-999

Contact Jeremy Knapp

Type Unassigned

Useful Life

Category Contingency

Project # 2099-99
Project Name CIP Contingencies

Priority Score

Account #

Total Project Cost: \$69,997

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Other	69,997					69,997
Total	69,997					69,997

Funding Sources	2019	2020	2021	2022	2023	Total
Town of Paradise Valley	69,997					69,997
Total	69,997					69,997