

TOWN OF PARADISE VALLEY

COMMUNITY DEVELOPMENT DEPARTMENT

**CAPITAL IMPROVEMENT PLAN  
FY25-29**



**April 11, 2024**

# AGENDA

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- **Annual CIP Process**
- **FY25-29 Overview**
- **FY25 Projects**
- **Questions**



# ANNUAL CIP PROCESS

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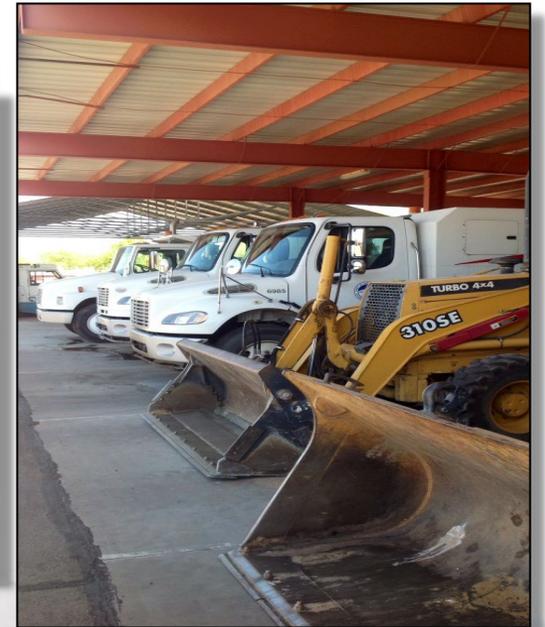
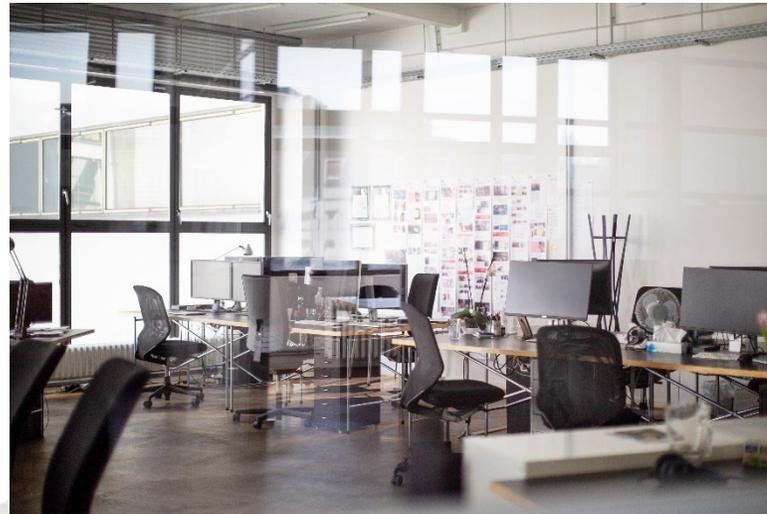
- **Multi-year plan identifying and prioritizing capital needs**
- **Includes projects greater than \$100,000 and a useful life of at least three years**
- **Typically a 5-year planning period**
- **Presented and adopted as a separate section of the budget**



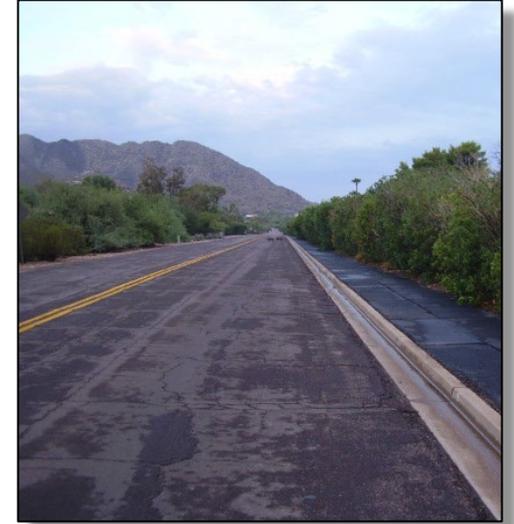
# ANNUAL CIP PROCESS

## Exclusions

- **Operations and Maintenance**
  - Street resurfacing/repairs
  - Small facility improvements
  - Fleet & equipment maintenance
- **Furniture, Fixtures, and Equipment**
  - Computers, desks, chairs, etc.



# WHAT IS A CIP?



# PROJECT IDENTIFICATION

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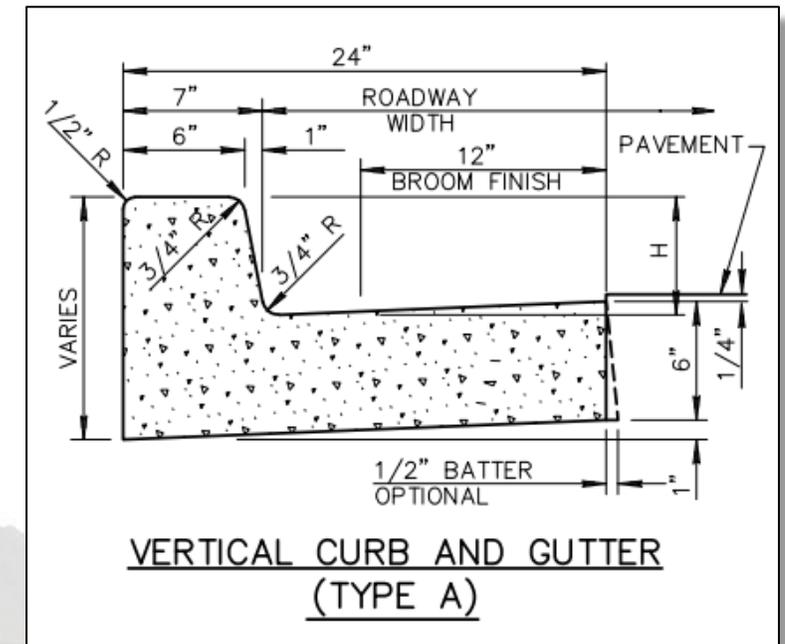
- **Input from Residents, Council and Staff**
- **Identified in Strategic / Master Plans**
- **Stem from other projects**
- **Operational improvements**



# PROJECT SCOPING

## Determine:

- Extent of project
- Cost estimates
  - Current dollars
  - Updated annually
- Possible outside funding sources



# PROJECT SCORING AND RANKING

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## High (Point Range: 7 to 10)

- ▶ Protects health & safety of the Town
- ▶ Federal, State, or contractual mandate
- ▶ Leverage Federal, State, or other funding sources
- ▶ Planned or ongoing project coordination of private or public improvements by others
- ▶ Prevents irreparable damage to existing facilities

## Medium (Point Range: 4 to 6)

- ▶ Results in increased efficiency
- ▶ Maintains existing service levels
- ▶ Preserves or enhances existing facilities
- ▶ Reduces operational costs

## Low (Point Range: 1 to 3)

- ▶ Provides an expanded level of service
- ▶ Deferrable (funding availability, non-urgent)



# PROJECT SCORING AND RANKING

- All identified projects are scored and ranked
- Current CIP has 29 projects totaling \$42.9 Million
- All scored and ranked projects are assigned to categories
- Balance budget and prioritize annually
- Prioritize projects based on score and available funding



# PROJECT SCORING AND RANKING

Project	Score
Street Sweeper Replacement	9
Sewer System Assessment	9
Sewer System Repairs	9
Stormwater Master Plan	9
Mockingbird Lane Drainage – 56 <sup>th</sup> to Invergordon	9
FCD LIBW Invergordon Dr Alt 1	9
SRP Undergrounding Conversion Rose Lane	8
Police Department Training Facility / Remodel	8
Doubletree Ranch Road Entry Monument	8
54 <sup>th</sup> and Solano Drive Drainage Improvements	8
Lincoln Drainage Improvements – Desert Fairways to 51 <sup>st</sup> Pl	8
SRP Undergrounding Conversion 40 <sup>th</sup> Street and Lincoln	7.5
Mockingbird Lane Roadway – 56 <sup>th</sup> to Invergordon	7
Mockingbird Lane (Lincoln to McDonald)	7
Town Hall Complex – Space Study and Assessment	7

Project	Score
Highland Drive Cul-De-Sac	7
56 <sup>th</sup> Street Sidewalks – Mockingbird to Doubletree	7
45 <sup>th</sup> Street Curbs – McDonald to Valley Vista	6
McDonald Drive Curbs – 40 <sup>th</sup> Street to 44 <sup>th</sup> Street	6
Miscellaneous Drainage Improvements	6
Miscellaneous Street Improvements	5
Tatum Retaining Walls	4
Denton Lane Cul-De-Sac	4
Tatum Sidewalks – Doubletree Ranch to Mountain View	4
32 <sup>nd</sup> Street Sidewalks – Stanford to Lincoln	4
Regional Wireless Cooperative (RWC) Fiber Connection	4
White Wing Road Half Street	1
Lincoln and Tatum Intersection Improvement	1
Town Gateway Entry Features	1

# PLAN ADOPTION

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## Typical Council Action Points:

- 1. Modify/Add/Delete Projects in recommended budget**
- 2. Adoption of annual CIP in Town Budget**
- 3. Approval of a design or construction contract over \$50k**



# RESIDENTS INPUT & NOTIFICATION

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- **Open house**
- **Project initiation mailers**
- **Project signage**
- **Project Updates in the Manager's Weekly**



# FY25-29 OVERVIEW

	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Building and Facilities</b>						
Town Hall Complex Facilities Analysis	\$ 250,000	\$ 250,000	\$ -			
Police Department Training Facility / Remodel	\$ 1,475,000	\$ 100,000	\$ 1,031,250	\$ 343,750		
<b>Building and Facilities Total</b>	<b>\$ 1,725,000</b>	<b>\$ 350,000</b>	<b>\$ 1,031,250</b>	<b>\$ 343,750</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Computers and Related Equipment</b>						
Regional Wireless Cooperative (RWC) Fiber Connection	\$ 600,000		\$ 600,000			
<b>Computers and Related Equipment Total</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Roadways</b>						
McDonald Drive Curb Replacement: 40th Street to 44th Street	\$ 305,000	\$ 305,000				
Tatum Boulevard Sidewalks: Doubletree Ranch Road to Mountain View Road	\$ 550,000			\$ 50,000	\$ 450,000	\$ 50,000
45th Street Curbs: McDonald Drive to Valley Vista Lane	\$ 95,000	\$ 95,000				
Tatum Boulevard Retaining Walls	\$ 345,000	\$ -	\$ 345,000			
32nd Street Sidewalks: Stanford Drive to Lincoln Drive	\$ 3,100,000	\$ -	\$ 450,000	\$ 2,650,000		
Denton Lane Cul De Sac	\$ 305,000	\$ -	\$ 85,000	\$ 220,000		
Lincoln Drive & Tatum Boulevard Improvement - VSC	\$ 240,000	\$ -	\$ 40,000	\$ 200,000		
Town Gateway Entry Features - VSC	\$ 150,000	\$ -	\$ 10,000	\$ 140,000		
Highlands Drive Cul-De-Sac	\$ 400,000	\$ 400,000				
Mockingbird Lane: 56th Street to Invergordon Road	\$ 5,076,000	\$ 375,000	\$ 4,701,000			
Miscellaneous Street Improvements (various location)	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Mockingbird Lane Improvements: Lincoln Drive to McDonald Drive	\$ 2,978,500	\$ 2,978,500				
Doubletree Ranch Road Entry Monument	\$ 530,000	\$ 350,000	\$ 180,000			
White Wing Road Half Street Improvements	\$ 325,000	\$ -	\$ -	\$ 75,000	\$ 250,000	\$ -
56th Street Sidewalks: Mockingbird Lane to Doubletree Ranch Road	\$ 770,000	\$ 120,000		\$ 650,000		
CIP Contingency	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Roadways Total</b>	<b>\$ 17,419,500</b>	<b>\$ 5,073,500</b>	<b>\$ 6,261,000</b>	<b>\$ 4,435,000</b>	<b>\$ 1,150,000</b>	<b>\$ 500,000</b>



# FY25-29 OVERVIEW CONT.

	Project Total	FY2025	FY2026	FY2027	FY2028	FY2029
<b>SRP Undergrounding</b>						
SRP Underground Conversion 40th Street and Lincoln	\$ 3,800,000	\$ -	\$ 3,800,000	\$ -	\$ -	\$ -
SRP Underground Conversion Rose Lane	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -
<b>SRP Undergrounding Total</b>	<b>\$ 4,120,000</b>	<b>\$ 320,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stormwater</b>						
FCD LIBW Invergordon Drive Improvements Alt 1	\$ 6,523,930	\$ -	\$ 374,000	\$ 4,812,000	\$ -	\$ -
Mockingbird Lane Storm Drain: 56th Street to Invergordon Road	\$ 6,932,000	\$ 500,000	\$ 3,216,000	\$ 3,216,000	\$ -	\$ -
Miscellaneous Drainage Improvements (various locations)	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Lincoln Drive - 51st Pl to Desert Fairways Drainage Improvements	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000	\$ -
Solano Drive Drainage Improvements	\$ 580,000	\$ -	\$ 580,000	\$ -	\$ -	\$ -
Watershed Studies / Storm Drainage Strategic Plan	\$ 632,000	\$ 632,000	\$ -	\$ -	\$ -	\$ -
<b>Stormwater Total</b>	<b>\$ 17,192,930</b>	<b>\$ 1,382,000</b>	<b>\$ 4,420,000</b>	<b>\$ 8,278,000</b>	<b>\$ 1,525,000</b>	<b>\$ 250,000</b>
<b>Vehicles and Wheeled Equipment</b>						
Street Sweeper Replacement	\$ 381,622	\$ 381,622	\$ -	\$ -	\$ -	\$ -
<b>Vehicles and Wheeled Equipment Total</b>	<b>\$ 381,622</b>	<b>\$ 381,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Wastewater</b>						
Sewer System Assessment	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Sewer System Repairs	\$ 1,400,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
<b>Wastewater Total</b>	<b>\$ 1,550,000</b>	<b>\$ 450,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>
<b>CIP Total</b>	<b>\$ 42,989,052</b>	<b>\$ 7,957,122</b>	<b>\$ 16,387,250</b>	<b>\$ 13,331,750</b>	<b>\$ 2,950,000</b>	<b>\$ 1,025,000</b>



# FY25 PROJECTS

Project	Status	FY25 Cost	Town Cost
Street Sweeper Replacement	New CIP	\$381,622	\$21,753
Town Hall Complex Facilities Analysis	New CIP	\$250,000	\$250,000
Police Department Training Facility / Remodel		\$100,000	\$100,000
Doubletree Ranch Road Entry Monument	On-Going	\$350,000	\$350,000
Highlands Cul De Sac		\$400,000	\$400,000
McDonald Drive Curbs – 40 <sup>th</sup> Street to 44 <sup>th</sup> Street	On-Going	\$305,000	\$305,000
45 <sup>th</sup> Street Curbs North of McDonald	On-Going	\$95,000	\$95,000
56 <sup>th</sup> Street Sidewalks: Mockingbird Lane to Doubletree Ranch Road		\$120,000	\$120,000
Mockingbird Lane Improvements – Lincoln to McDonald	On-Going	\$2,978,500	\$1,711,728
Miscellaneous Street Improvements (Various Locations)	On-Going	\$200,000	\$200,000
Mockingbird Lane Improvements – 56 <sup>th</sup> Street to Invergordon	On-Going	\$375,000	\$375,000
Mockingbird Lane Drainage – 56 <sup>th</sup> Street to Invergordon	On-Going	\$500,000	\$175,000
Stormwater Master Plan	On-Going	\$632,000	\$316,000
Miscellaneous Drainage Improvements	On-Going	\$250,000	\$250,000
SRP Underground Conversion Rose Lane		\$320,000	\$0
Sewer System Assessment	On-Going	\$150,000	\$150,000
Sewer System Repairs	On-Going	\$300,000	\$300,000
CIP Contingency		\$250,000	\$250,000
<b>Total</b>		<b>\$7,957,122</b>	<b>\$5,369,481</b>



# FY25 PROJECT SHEET

## Town Complex (Campus) Facilities Analysis

**Description:** The facilities analysis will develop a revised improvement plan of the Townhall Complex to meet the current demands of the Town Hall, Police Department and Public Works facilities. The plan will identify existing functions, capacities and operational efficiencies; development solutions for a secure and safe environment for staff and the public. This plan will analyze building systems and maintenance in addition to workspaces.



Capital Cost	FY25
Planning/Study	\$250,000
Total	\$250,000

**Funding Source:** General Fund

**Next Council Action:** Council contract approval



# TOWN COMPLEX PROJECT (CONT.)

Paradise Valley Space Needs Assessment (2016/2017) by Corgan Associates, Inc.

**Description:** A Space Needs Assessment for the Town Complex three buildings: Police Department, Public Works and Town Hall. This study did not include maintenance or systems needs.



Goals	Focus
Identify Needs Analyze Workflow Recommend Solutions	Welcoming Lobby Appropriate Workspace Storage Adaptability Site Wayfinding Ease of Maintenance Optimize Meeting Space Security Optimal Adjacencies Fiscal Responsibility

Capital Cost	FY16-17
Planning/Study	\$79,065
Total	\$79,065



# FY25 PROJECT SHEET

## STREET SWEEPER REPLACEMENT

**Description:** The replacement of an aging street sweeper that was originally purchased in 2009. Ongoing maintenance on the current street sweeper leaves the sweeper out of service approximately 60% of the time.

The project leverages almost \$360,000 in Congestion Mitigation and Air Quality Improvement (CMAQ) funds allocated to the Maricopa Association of Governments (MAG).



Capital Cost	FY25
New Vehicle	\$381,622
Total	\$381,622

**Funding Source:** General Fund, CMAQ

**Next Council Action:** Purchase Contract



# FY25 PROJECT SHEET

## Police Department Training Facility / Remodel

**Description:** Design development in FY25 includes architectural and engineering plans, for the remodel and expansion of the existing Police Department facility to include new training spaces for defensive tactics and a shooting range.



Capital Cost	FY25	FY26	FY27
Design	100,000		
Construction		\$1,031,250	\$343,750
Total	\$100,000	\$1,031,250	\$343,750

**Funding Source:** General Fund

**Next Council Action:** Design Contract



# FY25 PROJECT SHEETS

## Doubletree Ranch Road Entry Monument

**Description:** Potential landscaping, signage, perimeter wall modifications, and utility screening at the corner of Doubletree Ranch Road and Scottsdale Road to beautify this town entry point; Revised conceptual alternatives and in-depth utility investigations is underway in FY24



Capital Cost	FY25
Design	\$90,000
Construction	\$260,000
<b>Total</b>	<b>\$350,000</b>

**Funding Source:** General Fund

**Next Council Action:** Review of Conceptual Design, Design Contract, Construction Contract

## Mockingbird Lane – Lincoln to McDonald

**Description:** Installation of vertical curbs, sidewalk improvements to meet ADA requirements, driveway adjustments, and traffic calming measures.



Capital Cost	FY25
Design	\$150,000
Construction	\$2,828,500
<b>Total</b>	<b>\$2,978,500</b>

**Funding Source:** General Fund, CMAQ Funds

**Next Council Action:** Revised Concept Approval

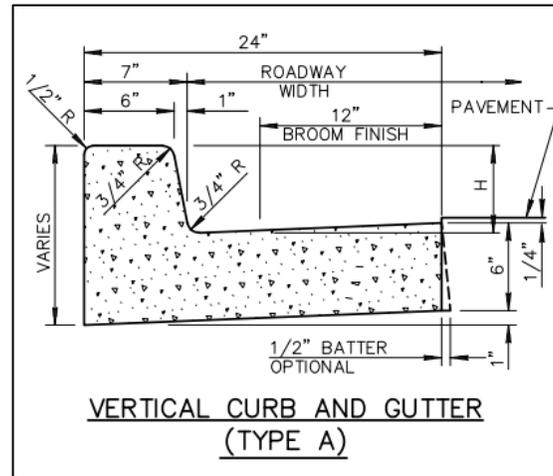
**April 11, 2024**



# FY25 PROJECT SHEETS

## McDonald Drive Curbs – 40<sup>th</sup> Street to 44<sup>th</sup> Street

**Description:** Removal of existing asphalt curbs and replacement with new concrete curbs.



Capital Cost	FY25
Design	\$30,000
Construction	\$275,000
<b>Total</b>	<b>\$305,000</b>

**Funding Source:** General Fund

**Next Council Action:** Design Contract, Construction Contract

## 45<sup>th</sup> Street Curbs North of McDonald

**Description:** Remove and replace existing asphalt curbs on the west side of 45th Street with new concrete curbs.



Capital Cost	FY25
Design	\$10,000
Construction	\$85,000
<b>Total</b>	<b>\$95,000</b>

**Funding Source:** General Fund

**Next Council Action:** Design Contract, Construction Contract



# FY25 PROJECT SHEETS

## Miscellaneous Drainage Improvements

**Description:** Roadway drainage improvements at various locations townwide. Locations and projects are chosen and prioritized based on information provided by the Public Works Department related to storm clean up.



Capital Cost	FY25	FY26	FY27	FY28	FY29
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**Funding Source:** General Fund, FCD Potential

**Next Council Action:** Design/Construction Contract

## Miscellaneous Street Improvements (Various Locations)

**Description:** Improve roadway cross-slopes to mitigate ponding on roadway and prolong the life of the asphalt.



Capital Cost	FY25	FY26	FY27	FY28	FY29
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**Funding Source:** General Fund

**Next Council Action:** Design/Construction Contract



# FY25 PROJECT SHEETS

## Mockingbird Lane Roadway – 56<sup>th</sup> Street to Invergordon

**Description:** Roadway improvements along the corridor to introduce traffic calming measures and prolong the life of the existing asphalt with a mill and overlay associated with the storm drains being installed



## Mockingbird Lane Drainage – 56<sup>th</sup> Street to Invergordon

**Description:** Install storm drainage system in Mockingbird Lane between 56<sup>th</sup> Street to Invergordon, continuing north on Invergordon to Indian Bend Wash

Capital Cost	FY25	FY26
Design/CA	\$175,000	\$141,000
Construction	\$200,000	\$4,560,000
Total	\$375,000	\$4,701,000

Capital Cost	FY25	FY26	FY27
Design/CA	\$100,000	\$96,480	\$96,480
Construction	\$400,000	\$3,119,520	\$3,119,520
Total	\$500,000	\$3,216,000	\$3,216,000

**Funding Source:** General Fund

**Next Council Action:** Design Alternatives; CMAR/Construction Contract

**Funding Source:** General Fund, Flood Control District (65%)

**Next Council Action:** CMAR/Construction contract



# FY25 PROJECT SHEETS

## Highlands Drive Cul-De-Sac



**Description:** Cul-de-sac geometric improvement and pavement rehabilitation for safer turning movements.

Capital Cost	FY25
Design/CA	\$160,000
Construction	\$240,000
Total	\$400,000

**Funding Source:** General Fund

**Next Council Action:** Design Contract

## 56<sup>th</sup> Street Sidewalks - Mockingbird Lane to Doubletree Ranch Road

**Description:** Installation of new sidewalks along 56<sup>th</sup> Street. Sidewalk does not exist on the west side of 56th Street at the following locations:

- Mockingbird Ln to Mockingbird LN
- Mockingbird Ln to Tomahawk Trail
- Via Los Caballos to Doubletree Ranch Rd



Capital Cost	FY25	FY26	FY27
Design/CA	\$120,000		
Construction			\$650,000
Total	\$120,000		\$650,000

**Funding Source:** General Fund/CMAQ

**Next Council Action:** Design Contract



# FY25 PROJECT SHEETS

## Stormwater Master Plan

**Description:** Combination of modeling efforts from the Flood Control District of Maricopa County's Area Drainage Master Studies within the Town of Paradise Valley to identify high hazard areas. These high hazard areas will be reviewed against the Town's current storm drainage system and be reviewed more closely to identify future projects to help alleviate local potential flooding of properties, roadways, and erosion issues. Projects identified may be proposed as future capital improvement projects and submitted to Flood Control District of Maricopa County for cost participation.

Capital Cost	FY25
Study	\$632,000
<b>Total</b>	<b>\$632,000</b>

**Funding Source:** General Fund/FCD

**Next Council Action:** Council Check-Ins

## SRP Undergrounding Conversion Rose Lane

**Description:** Undergrounding of three utility poles, associated overhead lines, and equipment within the back of lots adjacent to Palo Cristi and Rose Lane. Completing the district requires resident contributions in accordance with Resolution 813.



Capital Cost	FY25
Underground Conversion	\$320,000
<b>Total</b>	<b>\$320,000</b>

**Funding Source:** General Fund, Residents, SRP Aesthetics

**Next Council Action:** Design/Construction Contract



# FY25 PROJECT SHEETS

## Sewer System Assessment

**Description:** A new 5-Year Assessment of Town’s sewer system as required by the Town’s IGA with the City of Scottsdale. The assessment will identify and prioritize repair and rehab required to maintain the system.



## Sewer System Repairs

**Description:** Completing repairs to the Town owned sewer system which were identified in the Sewer System Assessment. Repairs include sewer pipes lining and manholes rehab.

Capital Cost	FY25
Assessment	\$150,000
Total	\$150,000

**Funding Source:** Wastewater Fund

**Next Council Action:** Assessment Contract

Capital Cost	FY25	FY26	FY27	FY28	FY29
Construction	\$300,000	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$300,000	\$275,000	\$275,000	\$275,000	\$275,000

**Funding Source:** Wastewater Fund

**Next Council Action:** Annual Construction Contract



# THANK YOU!

# Questions?

