

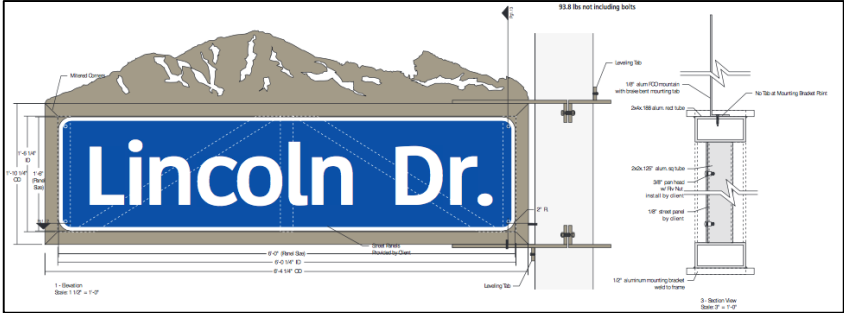


TOWN OF PARADISE VALLEY CAPITAL IMPROVEMENT PLAN FY18-22

April 27th, 2017

AGENDA

- CIP Accomplishments
- CIP Planit Format
- FY18-22 Overview
- FY18 Projects
- Questions



WHAT HAVE WE ACCOMPLISHED?

- **Reconstructed:**
 - Mockingbird Lane
 - Stanford Drive
 - 56th Street
 - 52nd Street
- **Upgraded Traffic Signals**
- **Marquee Street ID Signs**
- **Underground Conversion:**
 - SRP Homestead Lane
 - SRP Stanford Drive
 - APS District 6
 - APS District 21
- **Echo Canyon Parking / Roundabout**
- **Constructed New Court Facility**
- **Installed Town Entry Monuments**
- **Installed License Plate Readers**
- **Sidewalks:**
 - Tatum Boulevard
 - 52nd Street
 - Asphalt Sidewalks Townwide
- **Decommissioned Metering Stations**
- **Bicycle / Pedestrian Study (on-going)**
- **Visually Significant Corridor Study (on-going)**
- **Wastewater Master Plan**



FY18-22 OVERVIEW

Projects by Department

Department	Project #	2018	2019	2020	2021	2022	Total
Facility Improvement							
Town Hall Remodel	2017-01	210,000	775,000	775,000			1,760,000
Police and PW Dept Backup Power	2017-02	300,000					300,000
Town Hall Chiller Replacement	2019-02			100,000			100,000
Police Department Remodel	2019-10	110,000	300,000	590,000			1,000,000
Public Works Remodel	2020-08	50,000	400,000				450,000
Town Hall Backup Power	2021-04				200,000		200,000
Facility Improvement Total		670,000	1,475,000	1,465,000	200,000		3,810,000
Master Plans/Studies							
Watershed Studies	2016-06		450,000				450,000
Ionic Visually Significant Corridors, etc.	2016-08	43,000					43,000
Master Plans/Studies Total		43,000	450,000				493,000
Sidewalks							
Lincoln Drive Sidewalks	2017-05	440,000	75,000	120,000			635,000
56th St. Sidewalks (Mockingbird to Doubletree)	2018-06	100,000					100,000
N. Tatum Rd. Sidewalks (Doubletree-Mountain View)	2020-06			150,000			150,000
32nd St. Sidewalks (Stanford to Lincoln)	2021-02				300,000	2,850,000	3,150,000
Sidewalks Total		540,000	75,000	270,000	300,000	2,850,000	4,035,000
SRP Undergrounding							
SRP 44th Street & Keim Conversion	2016-01	1,224,385					1,224,385
SRP Denton Lane Conversion	2020-01			50,000	527,100		577,100
SRP 40th Street & Lincoln Drive Conversion	2022-01					300,000	300,000
SRP Undergrounding Total		1,224,385		50,000	527,100	300,000	2,101,485
Stormwater							
32nd Street Stormwater Improvements	2018-20	100,000					100,000
FCD LIBW Cheney Improvements Alt 1	2019-12		1,500,000	6,000,000			7,500,000
FCD LIBW Invergordon Improvements Alt 1	2021-05				1,300,000	5,200,000	6,500,000
Stormwater Total		100,000	1,500,000	6,000,000	1,300,000	5,200,000	14,100,000
Streets							
Lincoln Dr. (Limits to Mockingbird) - Ritz Related	2016-14.1	2,941,750					2,941,750
Indian Bend (Limits to Mockingbird) - Ritz Related	2016-14.2	1,700,000					1,700,000
Mockingbird Lane Medians - Ritz Related	2016-14.3	5,320,000					5,320,000
Mockingbird Lane Improvements (S. of Lincoln Rd.)	2018-03	200,000					200,000
Doubletree (64th St. to Scottsdale)	2018-04	300,000	3,000,000				3,300,000
Pedestrian / Bicycle Improvements	2018-07	100,000	100,000	100,000	100,000	100,000	500,000
McDonald Drive Wash Culvert Extension	2018-10	205,000					205,000
Lincoln@64th St. (Invergordon) Intersect. Realign	2019-03		150,000				150,000

Department	Project #	2018	2019	2020	2021	2022	Total
64th St. Medians (McDonald to Chaparral Rd.)	2019-04			270,000	2,430,000		2,700,000
Denton Lane Cul De Sac	2019-05			150,000			150,000
Highlands Drive Cul De Sac	2019-06		250,000				250,000
45th Street Curbs (McDonald to Valley Vista)	2020-02			100,000			100,000
Tatum Boulevard Retaining Walls	2020-03			400,000			400,000
Mockingbird Lane (56th St. to Invergordon Rd.)	2020-04				300,000	3,000,000	3,300,000
Mountain View Road Improvements (Tatum - 52nd St.)	2020-05			100,000	1,000,000		1,100,000
Streets Total		10,766,750	3,500,000	1,120,000	3,830,000	3,100,000	22,316,750
Technology							
Public Safety Communications Tower	2013-02	850,000					850,000
Network Switch Upgrade	2016-10	12,000					12,000
Implement Town-Wide Geographic Info. System (GIS)	2017-04	125,000					125,000
Telecommunications System Update	2018-01		320,000				320,000
CAD Enterprise Upgrade	2018-08			221,000			221,000
Town Hall Complex Fiber Connections	2022-05			150,000			150,000
Technology Total		1,358,000	320,000				1,678,000
Traffic Signals							
Traffic Signal (Video Detection) Upgrades	2018-05	250,000					250,000
Traffic Signals Total		250,000					250,000
Wastewater							
Sewer System Assessment	2017-06	234,200	234,200	234,200	234,200		936,800
Wastewater Total		234,200	234,200	234,200	234,200		936,800
GRAND TOTAL		15,186,335	7,554,200	9,139,200	6,391,300	11,450,000	49,721,035



FY18-22 OVERVIEW

Funding by Source

Source	Project #	2018	2019	2020	2021	2022	Total
Flood Control District							
FCD LIBW Cheney Improvements Alt 1	2019-12		750,000	3,000,000			3,750,000
FCD LIBW Invergordon Improvements Alt 1	2021-05				650,000	2,600,000	3,250,000
Flood Control District Total			750,000	3,000,000	650,000	2,600,000	7,000,000
Residents of Paradise Valley							
SRP 44th Street & Keim Conversion	2016-01	259,840					259,840
SRP Denton Lane Conversion	2020-01			16,650	129,570		146,220
Residents of Paradise Valley Total		259,840		16,650	129,570		406,060
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	1,700,000					1,700,000
Mockingbird Lane Medians - Ritz Related	2016-14.3	1,760,000					1,760,000
Ritz Carlton Total		5,335,000					5,335,000
SRP Aesthetics							
SRP 44th Street & Keim Conversion	2016-01	352,400					352,400
SRP Denton Lane Conversion	2020-01				88,000		88,000
SRP Aesthetics Total		352,400			88,000		440,400
Town of Paradise Valley							
Public Safety Communications Tower	2013-02	850,000					850,000
SRP 44th Street & Keim Conversion	2016-01	612,145					612,145
Watershed Studies	2016-06		450,000				450,000
Iconic Visually Significant Corridors, etc.	2016-08	43,000					43,000
Network Switch Upgrade	2016-10	12,000					12,000
Lincoln Dr. (Limits to Mockingbird) - Ritz Related	2016-14.1	1,066,750					1,066,750
Mockingbird Lane Medians - Ritz Related	2016-14.3	3,560,000					3,560,000
Town Hall Remodel	2017-01	210,000	775,000	775,000			1,760,000
Police and PW Dept Backup Power	2017-02	300,000					300,000
Implement Town-Wide Geographic Info. System (GIS)	2017-04	125,000					125,000
Lincoln Drive Sidewalks	2017-05	440,000	75,000	120,000			635,000
Sewer System Assessment	2017-06	234,200	234,200	234,200	234,200		936,800
Telecommunications System Update	2018-01	320,000					320,000
Mockingbird Lane Improvements (S. of Lincoln Rd.)	2018-03	200,000					200,000
Doubletree (64th St. to Scottsdale)	2018-04	300,000	3,000,000				3,300,000
Traffic Signal (Video Detection) Upgrades	2018-05	250,000					250,000
56th St. Sidewalks (Mockingbird to Doubletree)	2018-06	100,000					100,000

Source	Project #	2018	2019	2020	2021	2022	Total
Pedestrian / Bicycle Improvements	2018-07	100,000	100,000	100,000	100,000	100,000	500,000
CAO Enterprise Upgrade	2018-08	221,000					221,000
McDonald Drive Wash Culvert Extension	2018-10	205,000					205,000
52nd Street Stormwater Improvements	2018-20	100,000					100,000
Town Hall Chiller Replacement	2019-02			100,000			100,000
Lincoln@64th St. (Invergordon) Intersect. Realign	2019-03		150,000				150,000
64th St. Medians (McDonald to Chaparral Rd.)	2019-04			270,000	2,430,000		2,700,000
Denton Lane Cul De Sac	2019-06			150,000			150,000
Highlands Drive Cul De Sac	2019-06			250,000			250,000
Police Department Remodel	2019-10	110,000	300,000	590,000			1,000,000
FCD LIBW Cheney Improvements Alt 1	2019-12		750,000	3,000,000			3,750,000
SRP Denton Lane Conversion	2020-01			33,350	309,530		342,880
45th Street Curbs (McDonald to Valley Vista)	2020-02			100,000			100,000
Tatum Boulevard Retaining Walls	2020-03			400,000			400,000
Mockingbird Lane (56th St. to Invergordon Rd.)	2020-04				300,000	3,000,000	3,300,000
Mountain View Road Improvements (Tatum - 52nd St.)	2020-05			100,000	1,000,000		1,100,000
N. Tatum Rd. Sidewalks (Doubletree-Mountain View)	2020-06			150,000			150,000
Public Works Remodel	2020-08	50,000	400,000				450,000
32nd St. Sidewalks (Stanford to Lincoln)	2021-02				300,000	2,850,000	3,150,000
Town Hall Backup Power	2021-04				200,000		200,000
FCD LIBW Invergordon Improvements Alt 1	2021-05				650,000	2,600,000	3,250,000
SRP 40th Street & Lincoln Drive Conversion	2022-01					300,000	300,000
Town Hall Complex Fiber Connections	2022-05		150,000				150,000
Town of Paradise Valley Total		9,239,095	6,804,200	6,122,550	5,523,730	8,850,000	36,539,575
GRAND TOTAL		15,186,335	7,554,200	9,139,200	6,391,300	11,450,000	49,721,035



FY18 FUNDING SOURCES

	Amount
Previously Committed Town Funds (Police Communications Tower, Ritz Roadway Projects)	\$ 2.2M
Outside Funding Sources (Residents, SRP, Ritz Carlton)	\$ 6M
Town's Remaining Portion	\$ 7M
Total	\$ 15.2M



FY18 PROJECTS

Town Hall Remodel

Location: Town Hall

Cost: \$1.76m, FY18-20

- FY18 funds include the design of the improvements identified for Town Hall through the space optimization study
- FY19 funds cover the first half of construction of the improvements identified
- FY20 funds cover the second half of construction of the improvements identified

Police/PW Backup Power

Location: Town Hall Complex

Cost: \$300k, FY18

- This would provide for backup power for the Police Department and Public Works Department during a power outage so the Town can operate during an emergency.
- Existing generator is 18 years old
- FY18 funds include a load analysis, electrical engineering, and the purchase and installation of a replacement generator



FY18 PROJECTS

PD Remodel

Location: Public Safety Building

Cost: \$1m, FY18-20

- FY18 funds include the design of the improvements identified for the Police Department through the space optimization study
- FY19 funds cover the construction of the interior remodel identified
- FY20 funds cover the construction of an addition identified

PW Remodel

Location: Public Works Building

Cost: \$450k, FY18-19

- FY18 funds include the design of the improvements identified for Town Hall through the space optimization study
- FY19 funds cover the construction of the interior remodel and additions identified



FY18 PROJECTS

IVSC, Gateways Study

Location: Lincoln and Tatum

Cost: \$150k, FY17-18

- A town wide master plan identifying a program to improve and maintain rights-of-way corridors, create key gateways that differentiates the Town from surrounding communities, and places for residents to recreate or gather together
- Anticipate future CIP projects will be identified in the study

Lincoln Drive Sidewalks

Location: Lincoln Drive

Cost: \$3m, FY17-20

- Completion of design and ROW acquisition
- Construction is Federally Funded through a grant (\$2,000,000) in FY2019



FY18 PROJECTS

56th Street Sidewalks

Location: 56th Street south of Doubletree

Cost: \$100k, FY18

- Fills in a gap near Cherokee Elementary School
- Along the western side of the roadway between Doubletree Ranch Road and Mockingbird Lane

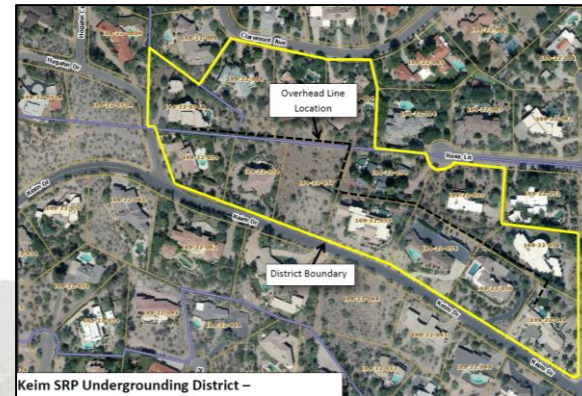


44th Street and Keim

Location: Keim Drive east of Hogan

Cost: \$1.22m, FY18

- The conversion of approximately 2,000 linear feet of overhead primary line in rear yard easements to underground in town right-of-way, including the removal of poles



FY18 PROJECTS

52nd Street Stormwater Improvements

Location: 52nd Street north of Mountain View

Cost: \$100k, FY18

- Drainage improvements to eliminate flooding issues
- Retention basin on the west side of 52nd Street, regrading of 52nd Street to eliminate high point in roadway, curb and gutter improvements
- Project led by City of Phoenix, received FCD SPA funds

Roadway Improvements Related to Ritz Carlton

Location: Lincoln Drive, Mockingbird Lane, Indian Bend Road

Cost: \$10.2m, FY17-18

- Design, construction administration, and the start of Construction for the following:
 1. Indian Bend from Scottsdale Road to Mockingbird Lane
 2. Lincoln Drive from Scottsdale Road to Mockingbird Lane
 3. Mockingbird Lane from Lincoln Drive to Northern alignment



FY18 PROJECTS

Mockingbird Lane (S. of Lincoln)

Location: Mockingbird south of Lincoln

Cost: \$200k, FY18

- Curb and gutter improvements along the western curb line to address roadway erosion
- Will require several driveway replacements and some sidewalk adjustment

Doubletree (64th to Scottsdale)

Location: Doubletree, Invergordon to Scottsdale

Cost: \$3.3m, FY18-19

- Reconstruct Doubletree Ranch Road to match the General Plan cross section for a minor arterial
- Includes medians, bike lanes, sidewalks, and landscaping



FY18 PROJECTS

Pedestrian / Bicycle Improvements

Location: Various Locations

Cost: \$500k, FY18-22

- \$100,000 annual allocation to begin design and construction of projects identified from the Pedestrian / Bicycle Master Plan

McDonald Drive Wash Culvert Extension

Location: McDonald Drive west of Marston

Cost: \$205k, FY18

- The existing north end of the box culvert needs to be extended to allow for a new sidewalk
- Additionally, a guardrail currently creates a lane choke point at this location, and needs to be reconstructed to provide adequate lane width



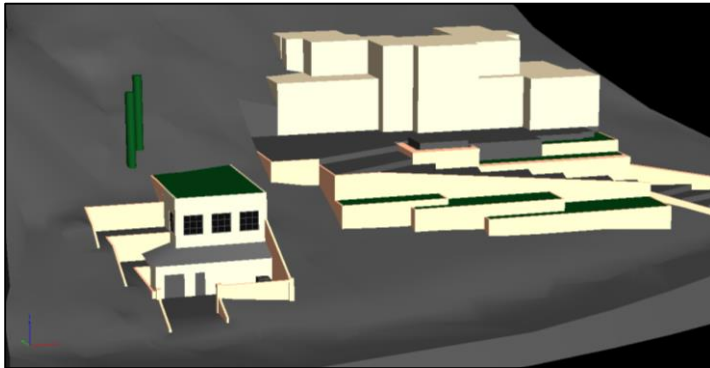
FY18 PROJECTS

Police Communications Tower

Location: 6842 N Highlands Dr

Cost: \$4.2m, FY16-18

- \$850,000 to complete construction of antenna and associated building for improved radio communication for emergency response



Network Switch Upgrade

Location: Town Hall Complex

Cost: \$119k, FY17-18

- \$12,000 to complete installation.
- This replacement cycle will provide reliable and expandable networking capabilities to the Town's computer network infrastructure
- Existing equipment does not have replaceable or serviceable parts if there is a failure
- This equipment will also allow the Town to comply with Federal and State network security standards



FY18 PROJECTS

Townwide GIS

Location: Town Hall Complex

Cost: \$250k, FY17-18

- In FY 2016, the Town undertook a GIS strategic planning effort to identify key short, medium, and long term prioritized objectives. This project will provide consistent GIS information and capabilities for Police, Public Works, Community Development, Utility Billing, and other Town functions.
- \$125,000 in FY18

CAD Enterprise Upgrade

Location: Town Hall Complex

Cost: \$221k, FY18

- Allows us position for ASAP to PSAP
- Enhanced GIS routing and on-scene information availability for first responders
- Enhanced data sharing across platforms, agencies, and external data services
- Ability to take on additional public safety functionality as technology evolves
- Expansion of data reporting and analytics.
- Next Generation 9-1-1 ready



FY18 PROJECTS

Town Hall Fiber Connections

Location: Town Hall Complex

Cost: \$150k, FY18

- Fiber connections between Town Hall, Police Department, and Public Works
- Replacement of currently failed line between Town Hall and Public Works
- Increase speeds from 1gbps to 10gbps
- Creation of a fiber ring incase one of the lines fails

Video Detection Upgrades

Location: Signalized Intersections

Cost: \$250k, FY18

- Upgrades to the video detection systems at the twelve town owned signalized intersections
- Existing cameras are causing delays for vehicles
- Existing cameras are past their life expectancy and cause a majority of issues and service calls related to the signals



FY18 PROJECTS

Sewer System Assessment

Location: Town owned sewer service area

Cost: \$1.2m, FY17-21

- Per updated IGA with Scottsdale, the completion of year one of a five year Paradise Valley sewer assessment done in conjunction with Scottsdale's assessment
- Identifies line issues that need to be addressed such as roots, aging pipe, dips in the lines, etc.
- \$234,200 per annum for five years total.



FUTURE YEARS

	FY17-18 (w/ Carryover)	FY18-19	FY19-20	FY20-21	FY21-22
CIP Budget	\$ 15,186,335	\$ 7,554,200	\$ 9,139,200	\$ 6,391,300	\$ 11,450,000

- **Total number of projects = 41**
- **Total CIP value = \$ 49,721,035**
- **Total town's portion = \$ 36,539,575**
- **Does not include anticipated projects to be identified in the Visually Significant Corridors, Bicycles Pedestrian Master Plan, etc.**



FY18-22 CIP

THANK YOU!

Questions?

