

# CAPITAL IMPROVEMENT PLAN

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The Capital Improvement Program (“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 five-year forecast. 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.

The CIP identifies where Town improvements will be done and serves as a schedule of expenditures. It is a statement of budgetary policy and programming 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. The future year expenditure forecast aids in capital repairs, replacements, and acquisitions which allow for prudent and strategic financial planning. However, identification of a project in the CIP does not guarantee construction. In fact, several variables can impact a project as it advances toward design and construction, such as timing, costs, right of way acquisition, coordination with other public or private entities, public participation, and financial outlook.

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## ► FUNDING FY2020

Funding for the current year’s CIP is adopted by Council as part of the annual budget resolution. The subsequent four years are presented to complete the five-year plan so staff can coordinate with other stakeholders on long-term needs. Timing of a project is dependent on current conditions and funding availability. All projects funded in FY2020 are expected to begin during the fiscal year.

Town Council does not approve projects beyond the current fiscal year. Projects that do not have funding in the current fiscal year will be examined by Town Council during the fiscal year for subsequent approval. Town Council reviews the CIP on an annual basis as part of the Town’s budget process.

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## ► CRITERIA

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

The Town uses the following funding source categories in its CIP:

- Renewal, replacement, and upgrades of existing infrastructure
- Streets / sidewalks / paths
- Electric utility undergrounding
- Stormwater / drainage
- Technology
- Wastewater

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## ► COMPILATION

Developing the CIP is a four (4) step process:

- ▶ Identify needs / projects
- ▶ Determine costs and available resources
- ▶ Prioritize projects
- ▶ Develop funding strategies

## ► 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 or strategic planning documents. Projects come from many sources of information including, but not limited to:

- ▶ Citizens
- ▶ Town Council or staff
- ▶ Adjacent cities (project coordination)
- ▶ Utilities (project coordination)
- ▶ Development Agreements (project coordination)
- ▶ General studies and/or master plans

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## ► DETERMINE COSTS / AVAILABLE RESOURCES

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

- ▶ Purpose / objective
- ▶ Description of the project
- ▶ Location of the project
- ▶ Relationship, if any, to other projects (public or private development)
- ▶ Timeline / schedule
- ▶ Operating impacts (costs or savings)
- ▶ Costs broken down into land acquisition, design, construction and cost-sharing, if any

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## ► PRIORITIZE PROJECTS

In 2018, Town Council requested staff to review the CIP process and to provide recommendations for improvement. On December 19, 2018, an initial meeting was held among all department directors and the interim Town Manager to review the current and future capital projects. From this meeting, actions were taken to re-evaluate the CIP process and to form an evaluation committee consisting of one member from each department, except Courts. This year's CIP evaluation committee was made up of nine Town staff members consisting of seven voting members and two non-voting technical advisers.

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In early 2019, a series of meetings were held among the evaluation committee to develop scoring criteria that is more clearly defined than the former scoring process. The committee reviewed criteria used by other agencies and developed scoring criteria that would be most relevant to the Town. The new scoring criteria consists of three categories (High, Medium, Low) shown below. Staff presented their recommendation on the new CIP scoring criteria to Town Council on March 14, 2019.

Staff received favorable direction from Town Council to proceed with the new CIP process and to proceed with the evaluation of all projects being considered in the upcoming 5-Year CIP. The evaluation committee used this new scoring method to evaluate forty-four projects. Staff presented to Town Council the proposed projects for the upcoming 5-Year CIP at their April 18 and April 25 Council Study Sessions. Thirty-five projects are contained in the CIP FY20-24 plan, however, only those projects in the current year schedule (FY2020), upon budget adoption by Town Council, are incorporated into the annual operating budget, which permits staff to begin work.

## **Project Scoring Criteria (effective March 2019)**

### **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)

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## **▶ FUNDING STRATEGIES**

Under the presumption that annual project requests will exceed existing resources, funding strategies will aid Evaluation Committee with the final list of recommended projects.

Projects that leverage other funding resources are anticipated to score higher than projects that rely on 100% Town funding. Questions to address project funding include:

# CAPITAL IMPROVEMENT PLAN

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- ▶ Is project a potential candidate of receiving Federal or State grant funding?
  - ▶ Are other projects planned or ongoing that can save the Town costs if project was awarded?
  - ▶ Is there an opportunity to partner with private development or utility for cost sharing of work?
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## ▶ OPERATING & MAINTENANCE

Every capital project is assessed for its impact on ongoing operations and maintenance (O&M) costs. The Town currently has approximately 145 linear miles of paved asphalt streets, over 11 acres of landscaped right of way, 182 landscaped medians, and 10 bus shelters. The total costs to 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 located the beginning of the budget document. The Town does not have any parks or recreational facilities, nor water facilities. The CIP does account for wastewater facilities that are within the Town's responsibility to maintain.

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## ▶ CIP SUMMARY

This section contains three summaries. The first is the current FY financial summary and its impact on the Town's operating budget. The next two summaries are the 5-year plan format summarized by funding source and by department. Authorization of projects beyond FY2020 require Town Council approval.

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## ▶ CIP – THE PROJECTS

This section of the report contains a detailed description of all projects planned in the adopted five-year CIP.

# FY20 CIP SUMMARY

## CAPITAL PROJECTS SCHEDULE OF FUNDING

TOWN FUNDED PROJECTS		Total		FUNDING		
(General fund & Wastewater)		Sources	New	Carry forward		
	Project #					
Lincoln Dr, Mockingbird Ln, Indian Bend Rd Roadway & Utility Improvements	2016-14	2,500,000	1,100,000	1,400,000		
Lincoln Dr Sidewalks	2017-05	80,000	60,000	20,000		
Town Hall Remodel	2018-12	600,000	300,000	300,000		
SRP Denton Ln Underground Conversion	2020-02	170,000	140,000	30,000		
Miscellaneous Drainage Improvements (various locations)	2020-10	300,000	300,000	-		
56th St & Doubletree Ranch Rd Intersection Improvement	2020-11	20,000	20,000	-		
License Plate Readers Update	2020-12	350,000	350,000	-		
Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	2020-13	650,000	650,000	-		
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	2020-14	650,000	650,000	-		
Lincoln Dr & Invergordon Rd Intersection Realignment	2019-01	230,000	230,000	-		
Telecommunications System Upgrade	2019-04	200,000	200,000	-		
Public Works / Engineering Remodel	2018-01	90,000	40,000	50,000		
Lincoln Dr & Tatum Blvd Improvement - VSC	2020-15	10,000	10,000	-		
CIP Contingency	2099-99	200,000	200,000	-		
CIP Scope & Cost Estimating (various projects)	2098-98	50,000	50,000	-		
<b>Town of Paradise Valley Operating Funds</b>		<b>\$ 6,100,000</b>	<b>\$ 4,300,000</b>	<b>\$ 1,800,000</b>		
Sewer System Assessment	2017-06	234,200	234,200	-		
Sewer System Improvements	2019-05	500,000	500,000	-		
<b>Total Wastewater Enterprise Funds</b>		<b>\$ 734,200</b>	<b>\$ 734,200</b>	<b>\$ -</b>		
<b>TOTAL TOWN FUNDED PROJECTS</b>		<b>\$ 6,834,200</b>	<b>\$ 5,034,200</b>	<b>\$ 1,800,000</b>		
<b>OTHER FUND SOURCES</b>		<b>Total Sources</b>	<b>FUNDING</b>			
Lincoln Dr, Mockingbird Ln, Indian Bend Rd Improvements - Five Star Development	2016-14	10,395,000	5,080,000	5,315,000		
SRP Denton Ln Underground Conversion - SRP Aesthetics	2020-02	200,000	200,000	-		
SRP Denton Ln Underground Conversion - Residents	2020-02	70,000	70,000	-		
Lincoln Dr Sidewalks - CMAQ Funds	2017-05	2,267,915	-	2,267,915		
<b>TOTAL OTHER FUND SOURCES</b>		<b>\$ 12,932,915</b>	<b>\$ 5,350,000</b>	<b>\$ 7,582,915</b>		
<b>TOTAL CAPITAL PROJECTS LISTING</b>		<b>\$ 19,767,115</b>	<b>\$ 10,384,200</b>	<b>\$ 9,382,915</b>		

Town of Paradise Valley, Arizona

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2020	2021	2022	2023	2024	Total
<b>Federal CMAQ Funds</b>							
Lincoln Drive Sidewalks	2017-05	2,267,915					2,267,915
<b>Federal CMAQ Funds Total</b>		<b>2,267,915</b>					<b>2,267,915</b>
<b>Five Star Development</b>							
Lincoln, Mockingbird, Indian Bend - Five Star	2016-14	10,395,000					10,395,000
<b>Five Star Development Total</b>		<b>10,395,000</b>					<b>10,395,000</b>
<b>Flood Control District</b>							
FCD LIBW Invergordon Improvements Alt 1	2021-01				500,000	3,000,000	3,500,000
<b>Flood Control District Total</b>					<b>500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>Residents of Paradise Valley</b>							
SRP Denton Ln Underground Conversion	2020-02	70,000					70,000
SRP 40th St & Lincoln Dr Underground Conversion	2022-01					700,000	700,000
<b>Residents of Paradise Valley Total</b>		<b>70,000</b>				<b>700,000</b>	<b>770,000</b>
<b>Sewer Fund</b>							
Sewer System Assessment	2017-06	234,200	234,200				468,400
Sewer System Improvements	2019-05	500,000	300,000	100,000	100,000	100,000	1,100,000
<b>Sewer Fund Total</b>		<b>734,200</b>	<b>534,200</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,568,400</b>
<b>SRP Aesthetics</b>							
SRP Denton Ln Underground Conversion	2020-02	200,000					200,000
SRP 40th St & Lincoln Dr Underground Conversion	2022-01					800,000	800,000
<b>SRP Aesthetics Total</b>		<b>200,000</b>				<b>800,000</b>	<b>1,000,000</b>
<b>Town of Paradise Valley</b>							
Watershed Studies	2016-06		450,000				450,000
Lincoln, Mockingbird, Indian Bend - Five Star	2016-14	2,500,000					2,500,000
Lincoln Drive Sidewalks	2017-05	80,000					80,000
Public Works / Engineering Remodel	2018-01	90,000	500,000				590,000
Police Department Remodel	2018-02		100,000	900,000			1,000,000
Mockingbird Ln Improvements: Lincoln - McDonald Dr	2018-03					200,000	200,000
56th St Sidewalks: Mockingbird to Doubletree Ranch	2018-06		50,000	300,000			350,000
Town Hall Remodel	2018-12	600,000					600,000

<b>Source</b>	<b>Project #</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Lincoln Dr & Invergordon Intersection Realignment	2019-01	230,000					230,000
Highlands Drive Cul De Sac	2019-03		250,000				250,000
Telecommunications System Update	2019-04	200,000					200,000
Town Hall Chiller Replacement	2020-01				150,000		150,000
SRP Denton Ln Underground Conversion	2020-02	170,000					170,000
Tatum Blvd Retaining Walls	2020-03			400,000			400,000
Denton Lane Cul De Sac	2020-05		25,000	125,000			150,000
Tatum Sidewalks: Doubletree Ranch to Mountain View	2020-06		30,000	300,000			330,000
45th Street Curbs: McDonald Dr to Valley Vista Ln	2020-07				125,000		125,000
Miscellaneous Drainage Improvements	2020-10	300,000	250,000	250,000	250,000	250,000	1,300,000
56th & Doubletree Ranch Intersection Improvement	2020-11	20,000	100,000				120,000
License Plate Readers Update	2020-12	350,000					350,000
Lincoln Dr Median Improvements: 32nd St to Tatum	2020-13	650,000					650,000
Lincoln Median Improvements: Tatum to Mockingbird	2020-14	650,000					650,000
Lincoln Dr & Tatum Blvd Intersection Improvement	2020-15	10,000	230,000	300,000			540,000
FCD LIBW Invergordon Improvements Alt 1	2021-01				500,000	3,000,000	3,500,000
32nd St Sidewalks: Stanford Dr to Lincoln Dr	2021-02					200,000	200,000
Mockingbird Ln Improvement: 56th St to Invergordon	2021-03		300,000	3,000,000			3,300,000
White Wing Rd Half Street Improvements	2021-05				30,000	300,000	330,000
RWC Fiber Connection - Phase I Conduit Only	2021-10		200,000				200,000
RWC Fiber Connection - Phase II Fiber	2021-11		750,000				750,000
SRP 40th St & Lincoln Dr Underground Conversion	2022-01					1,500,000	1,500,000
CIP Scope & Cost Estimating	2099-98	50,000	50,000	50,000	50,000	50,000	250,000
CIP Contingency	2099-99	200,000					200,000
Town Hall Remodel (Ultimate Buildout)	TBA				150,000	1,500,000	1,650,000
McDonald Dr Curb Replacement: 40th St to 44th St	TBA2				150,000		150,000
Town Gateway Entry Features - VSC	TBA3					150,000	150,000
<b>Town of Paradise Valley Total</b>		<b>6,100,000</b>	<b>3,285,000</b>	<b>5,625,000</b>	<b>1,405,000</b>	<b>7,150,000</b>	<b>23,565,000</b>
<b>GRAND TOTAL</b>		<b>19,767,115</b>	<b>3,819,200</b>	<b>5,725,000</b>	<b>2,005,000</b>	<b>11,750,000</b>	<b>43,066,315</b>

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2016-14  
**Project Name** Lincoln, Mockingbird, Indian Bend - Five Star

**Description**

Locations:  
 Lincoln Dr: Town Limits to Mockingbird Ln  
 Mockingbird Ln: Lincoln Dr to Indian Bend Rd  
 Indian Bend Rd: Town Limits to Mockingbird Ln

Scope of work includes, but not limited to, new roads, bike lanes, meandering sidewalks, traffic signal at Lincoln Dr/Quail Run, roundabout on Mockingbird Ln/Indian Bend Rd, sewer and storm drain (10-yr storm event), utility relocations, landscaping within right of way and medians.

**Justification**

Reconstruct above roads to match the General Plan, and in accordance with the 2015 Special Use Permit (SUP) and Development Agreement (DA) Exhibit E with Five Star Development.

The Town anticipates hiring a construction management firm to aid Town staff during construction.

<b>Prior</b>	<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
1,225,000	Easement Acquisition	400,000					400,000
<b>Total</b>	Construction	11,400,000					11,400,000
	Construction Admin	500,000					500,000
	<b>Total</b>	<b>12,300,000</b>					<b>12,300,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
1,130,000	Five Star Development	10,395,000					10,395,000
<b>Total</b>	Town of Paradise Valley	2,500,000					2,500,000
	<b>Total</b>	<b>12,895,000</b>					<b>12,895,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Sidewalks 30-40-979  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalks

**Project #** 2017-05  
**Project Name** Lincoln Drive Sidewalks

**Description**

Location: Various locations along Lincoln Dr from 32nd St to Mockingbird Ln.  
 Install 6' wide colored concrete sidewalks to complete a sidewalk connection to Scottsdale and Phoenix city limits, linking pedestrians to public transportation, places of worship, parks, medical offices and resorts.  
 Construction contract was advertised May 31, 2019. Project is anticipated to be awarded in July with construction commencing in Fall 2019 and completion in March 2020.

**Justification**

General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7  
 Currently significant gaps in existing sidewalk network along this corridor require pedestrians to either walk on the shoulder, in the street, or cross a major arterial to stay on the sidewalk. The town was awarded Federal CMAQ funds for the construction. ADOT will administer the bid, award, and construction phases.

<b>Prior</b>	<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
797,000	Construction	2,400,000					2,400,000
	Construction Admin	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>2,420,000</b>					<b>2,420,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
869,085	Federal CMAQ Funds	2,267,915					2,267,915
	Town of Paradise Valley	80,000					80,000
<b>Total</b>	<b>Total</b>	<b>2,347,915</b>					<b>2,347,915</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Facility Improvement 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Facility Improvement

**Project #** 2018-12  
**Project Name** Town Hall Remodel

**Description**

Location: Town Hall Community Room  
 Based on a 2017 space needs assessment of Town Hall, a remodel of the Community Room will include five IT office spaces, storage space and a new front entry.

**Justification**

There is no remaining office space within the Town Hall Complex to add personnel. Currently, four IT personnel are displaced until new office space is created.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
47,000	Construction	600,000					600,000
<b>Total</b>	<b>Total</b>	600,000					600,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
47,000	Town of Paradise Valley	600,000					600,000
<b>Total</b>	<b>Total</b>	600,000					600,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** SRP Undergrounding 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** SRP Undergrounding

<b>Project #</b>	2020-02
<b>Project Name</b>	SRP Denton Ln Underground Conversion

**Description**

Location: Back of lots on south side of Denton Ln, east of Palo Cristi Rd

Overhead scope includes removal of four poles, three transformers, approximately 2,240 feet of overhead conductor, and several pole guy wires and anchors. CenturyLink overhead facilities will also be removed.

Underground conversion will require construction of approximately 800 feet of trench, 4,100 feet of conductor, and five pad-mounted transformers. CenturyLink facilities will also be placed underground.

**Justification**

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

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

In September 2017, Town Council supported the cost sharing formula as follows:  
 Town Portion = (Total SRP Project Cost - Aesthetic Funds) x 66.7% + CenturyLink Costs  
 Resident Portion = (Total SRP Project Cost - Aesthetic Funds) x 33.3%

On May 9, 2019, Town Council approved agreements with SRP & CenturyLink in order to proceed with the project.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction	440,000					440,000
<b>Total</b>	<b>440,000</b>					<b>440,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Residents of Paradise Valley	70,000					70,000
SRP Aesthetics	200,000					200,000
Town of Paradise Valley	170,000					170,000
<b>Total</b>	<b>440,000</b>					<b>440,000</b>

**Budget Impact/Other**

No current or future operating cost as these are SRP and CenturyLink facilities.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-10  
**Project Name** Miscellaneous Drainage Improvements

**Description**  
 Roadway drainage improvements at various locations town-wide.

**Justification**  
 Potential funding from Maricopa County Flood Control District's Small Project Assistance Program to aid in spot improvements and erosion control due to flooding.  
 Prevent ongoing maintenance by Public Works.  
 Minimize potential residential flooding.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction	270,000	250,000	250,000	250,000	250,000	1,270,000
<b>Total</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,300,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	300,000	250,000	250,000	250,000	250,000	1,300,000
<b>Total</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,300,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

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

**Project #** 2020-11  
**Project Name** 56th & Doubletree Ranch Intersection Improvement

**Description**  
 Install left and right turn lanes on 56th St at Doubletree Ranch Rd.

**Justification**  
 Address peak hour traffic congestion due to Cherokee Elementary School.  
 Coordination with school reconstruction within the next couple of years.  
 Coordination with City of Phoenix water main replacement project in FY21.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	20,000					20,000
Construction		100,000				100,000
<b>Total</b>	<b>20,000</b>	<b>100,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	20,000	100,000				120,000
<b>Total</b>	<b>20,000</b>	<b>100,000</b>				<b>120,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Chief Information Officer  
**Type** Improvement  
**Useful Life**  
**Category** Technology

**Project #** 2020-12  
**Project Name** License Plate Readers Update

**Description**  
 Update License Plate Readers (LPR) at eleven locations town-wide.

**Justification**  
 LPRs were first installed in 2015 and their technology needs updating to maintain current service level, increase public safety communications, and improve reliability.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equipment	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Paul Mood  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-13  
**Project Name** Lincoln Dr Median Improvements: 32nd St to Tatum

**Description**  
 Reconstruct medians along Lincoln Dr from 32nd St to Tatum Blvd to provide improved turning movements; install landscaping per the Visually Significant Corridors Master Plan, and make Intelligent Transportation System (ITS) improvements.

**Justification**  
 Project will replace aging infrastructure and provide for improved median access control.  
 Work to be completed prior to Lincoln Dr mill & overlay project in summer/fall 2020.  
 Coordinate with other projects (EPCOR, City of Phoenix, Public Works)  
 Visually Significant Corridors Master Plan standards

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction	550,000					550,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

**Budget Impact/Other**  
 Public Works maintenance costs will increase with additional landscaping and irrigation.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Paul Mood  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-14  
**Project Name** Lincoln Median Improvements: Tatum to Mockingbird

**Description**

Reconstruct medians along Lincoln Dr from Tatum Blvd to Mockingbird Ln to provide improved turning movements; install landscaping per the Visually Significant Corridors Master Plan, and make Intelligent Transportation System (ITS) improvements.

**Justification**

Project will replace aging infrastructure and provide for improved median access control.  
 Work to be completed prior to Lincoln Dr mill & overlay project in summer/fall 2020.  
 Coordinate with other projects (EPCOR, City of Phoenix, Public Works)  
 Visually Significant Corridors Master Plan standards

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction	550,000					550,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

**Budget Impact/Other**

Public Works maintenance costs will increase with additional landscaping and irrigation.



**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2019-01  
**Project Name** Lincoln Dr & Invergordon Intersection Realignment

**Description**  
 Location: North side of Lincoln Dr & Invergordon Rd intersection  
 Realign Invergordon Rd, north of Lincoln Dr, to align the travel lanes to match approach to intersection south of Lincoln Dr.

**Justification**  
 General Plan Implementation Measures: 4.5-1.11  
 Complete work prior to Lincoln Dr mill & overlay project scheduled for summer/fall 2020.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction	200,000					200,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Technology 30-40-990  
**Contact** Chief Information Officer  
**Type** Equipment  
**Useful Life**  
**Category** Technology

**Project #** 2019-04  
**Project Name** Telecommunications System Update

**Description**  
 Location: Town Hall Campus  
 Phone system upgrade will replace the antiquated telephone system currently in place since 1997.

**Justification**  
 General Plan Implementation Measures: 8.5  
 Many technological advances since the original installation will facilitate easier integration into existing systems and restore reliability. The Town has outgrown the limited functionality of the existing system.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Equipment	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Contractual					33,000	33,000
<b>Total</b>					<b>33,000</b>	<b>33,000</b>

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Facility Improvement 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Facility Improvement

<b>Project #</b>	<b>2018-01</b>
<b>Project Name</b>	<b>Public Works / Engineering Remodel</b>

**Description**

Location: Public Works/Engineering Building

Project includes the design and construction of improvements to the building. Improvements include a new public reception area and realigned entrance, new conference room, offices, plan review area, and interior space reorganization to better utilize the existing layout. In addition, a new sign shop and parts storage improvements are proposed to meet the growing needs of the department.

**Justification**

Currently, there is no more office space for Engineering and Public Works staff. The 2017 space needs assessment illustrated a conceptual plan to best meet the long-term needs of the town based on current and future staffing and storage needs.

Due to recent additions of a Hillside Administrator and Engineering Technician, the 2017 space needs assessment will need to be re-evaluated. The construction cost estimate will also be updated accordingly.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	90,000					90,000
Construction		500,000				500,000
<b>Total</b>	<b>90,000</b>	<b>500,000</b>				<b>590,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	90,000	500,000				590,000
<b>Total</b>	<b>90,000</b>	<b>500,000</b>				<b>590,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Paul Mood  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-15  
**Project Name** Lincoln Dr & Tatum Blvd Intersection Improvement

**Description**  
 Reconstruct crosswalks at the intersection of Lincoln Dr & Tatum Blvd using decorative concrete pattern, enhance landscaping and screening of utilities.

**Justification**  
 Crosswalks to be installed after completion of the Lincoln Dr mill & overlay project scheduled for Summer/Fall 2020.  
 Landscaping to be installed after intersection improvements are completed. Landscape design in FY21 and installed in FY22.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	10,000	30,000				40,000
Construction		200,000	300,000			500,000
<b>Total</b>	<b>10,000</b>	<b>230,000</b>	<b>300,000</b>			<b>540,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	10,000	230,000	300,000			540,000
<b>Total</b>	<b>10,000</b>	<b>230,000</b>	<b>300,000</b>			<b>540,000</b>

**Budget Impact/Other**  
 Enhanced crosswalks and landscaping will increase Public Works maintenance costs.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Technology 30-40-990  
**Contact** Chief Information Officer  
**Type** Improvement  
**Useful Life**  
**Category** Technology

**Project #** 2021-10  
**Project Name** RWC Fiber Connection - Phase I Conduit Only

**Description**  
 Install new 4" conduit for the Regional Wireless Cooperative (RWC) at various locations.

**Justification**  
 Need to complete gaps in connectivity to improve RWC communications, increase public safety communications reliability, and to provide "street smart" infrastructure.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Technology 30-40-990  
**Contact** Chief Information Officer  
**Type** Improvement  
**Useful Life**  
**Category** Technology

**Project #** 2021-11  
**Project Name** RWC Fiber Connection - Phase II Fiber

**Description**  
 Install fiber for the Regional Wireless Cooperative (RWC) at various locations.

**Justification**  
 Need to complete gaps in connectivity to improve RWC communications, increase public safety communications reliability, and to provide "street smart" infrastructure.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Master Plans/Studies 30-40-33  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Master Plan/Study

<b>Project #</b>	2016-06
<b>Project Name</b>	Watershed Studies

**Description**

Location: Town wide

Project will combine modeling efforts from the Flood Control District of Maricopa County's on-going and future Area Drainage Master Plans/Studies. The studies that encompass the Town of Paradise Valley are anticipated to be completed by FY21, at which time the town will hire an outside consultant to combine all of the town overlapping models, creating one town wide model. Additionally, the town will review the modeling in detail and ensure it reflects actual conditions on the ground.

**Justification**

General Plan Implementation Measures: 6.3-1.16 / 7.4-1.1 & 2  
 Resolution 2017-08  
 Create one town wide model that provides the best available data to residents and developers for planning purposes.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
100,000	Planning/Design		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	Town of Paradise Valley		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

**Budget Impact/Other**

After completion of the initial model, on-going modeling will be required to keep the model up to date. It is anticipated this cost will be \$10,000 annually.

Budget Items	2020	2021	2022	2023	2024	Total
Contractual					10,000	10,000
<b>Total</b>					10,000	10,000

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Facility Improvement 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Facility Improvement

**Project #** 2018-02  
**Project Name** Police Department Remodel

**Description**  
 Location: Police Department  
 Work includes the design and construction of an interior remodel of the existing building including new carpet and HVAC upgrades. Two additions are also proposed including a new defensive tactics room and a shooting range.

**Justification**

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		100,000				100,000
Construction			900,000			900,000
<b>Total</b>		<b>100,000</b>	<b>900,000</b>			<b>1,000,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		100,000	900,000			1,000,000
<b>Total</b>		<b>100,000</b>	<b>900,000</b>			<b>1,000,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2019-03  
**Project Name** Highlands Drive Cul De Sac

**Description**  
 Construction of a cul-de-sac at the northern termination of Highlands Drive.

**Justification**  
 General Plan Implementation Measures: 4.5-1.11  
 Legal requirement per prior easement acquisition, and the narrow roadway makes it difficult for vehicles to safely turn around.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		25,000				25,000
Construction		225,000				225,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Sidewalks 30-40-979  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalks

**Project #** 2020-06  
**Project Name** Tatum Sidewalks: Doubletree Ranch to Mountain View

**Description**  
 Location: East side of Tatum Blvd: Doubletree Ranch Rd to Mountain View  
 Install new 6' wide colored concrete sidewalk on the east side of Tatum Blvd completing a connection to existing sidewalks between Doubletree Ranch Rd and Mountain View.  
 This connection is in the eastern half of Tatum Blvd, which is within the city of Phoenix right-of-way, but provides service to the town's residents.

**Justification**  
 General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7  
 Pedestrian safety and accessibility to neighboring streets and bus routes. Potential for grant funding opportunities may exist.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		30,000				30,000
Construction			300,000			300,000
<b>Total</b>		<b>30,000</b>	<b>300,000</b>			<b>330,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		30,000	300,000			330,000
<b>Total</b>		<b>30,000</b>	<b>300,000</b>			<b>330,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Sidewalks 30-40-979  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalks

<b>Project #</b>	<b>2018-06</b>
<b>Project Name</b>	<b>56th St Sidewalks: Mockingbird to Doubletree Ranch</b>

**Description**  
 Location: 56th St: Mockingbird Ln to Doubletree Ranch Rd  
 Complete approximately 1,200 LF of sidewalk connection along west side of 56th St. An existing sidewalk is located on the east side of 56th St.

**Justification**  
 General Plan Implementation Measures: 4.5-1.6 / 4.5-1.7  
 This project would complete the sidewalk on the west side and is necessary due to the amount of foot traffic due to nearby Cherokee Elementary School.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		50,000				50,000
Construction			300,000			300,000
<b>Total</b>		<b>50,000</b>	<b>300,000</b>			<b>350,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		50,000	300,000			350,000
<b>Total</b>		<b>50,000</b>	<b>300,000</b>			<b>350,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2021-03  
**Project Name** Mockingbird Ln Improvement: 56th St to Invergordon

**Description**  
 Location: Mockingbird Ln: 56th St to Invergordon Rd  
 A continuation of the FY2012-13 Mockingbird Ln project from 52nd St to 56th St which includes a curvilinear alignment, new curb and gutter, medians, bike lanes, and sidewalk.

**Justification**  
 General Plan Implementation Measures: 4.5-1.1 / 4.5-1.11 & 12  
 City of Phoenix water main replacement scheduled for FY21.  
 Reconstruct road to match the General Plan cross section for a Minor Arterial and match the cross section from 52nd St to 56th St.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		300,000				300,000
Construction			3,000,000			3,000,000
<b>Total</b>		<b>300,000</b>	<b>3,000,000</b>			<b>3,300,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		300,000	3,000,000			3,300,000
<b>Total</b>		<b>300,000</b>	<b>3,000,000</b>			<b>3,300,000</b>

**Budget Impact/Other**  
 Public Works maintenance costs will increase with the additional landscaping and irrigation.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-05  
**Project Name** Denton Lane Cul De Sac

**Description**  
 Construction of a cul-de-sac at the eastern termination of Denton Lane. Currently vehicles utilize private driveways to turn around.

**Justification**  
 General Plan Implementation Measures: 4.5-1.11  
 Project is dependent on the timing of the SRP Denton Ln Underground Conversion project. Work to be completed upon completion of SRP project.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design		25,000				25,000
Construction			125,000			125,000
<b>Total</b>		<b>25,000</b>	<b>125,000</b>			<b>150,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley		25,000	125,000			150,000
<b>Total</b>		<b>25,000</b>	<b>125,000</b>			<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2020-03  
**Project Name** Tatum Blvd Retaining Walls

**Description**  
 Location: Tatum Blvd between Lincoln Dr and Desert Jewel  
 Design and construct retaining walls adjacent to the sidewalk at various locations along Tatum Blvd.

**Justification**  
 General Plan Implementation Measures: 3.3-1.7 / 4.5-1.10  
 Avoid further erosion onto existing sidewalks; reduce annual operating costs to maintain sidewalks.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design			30,000			30,000
Construction			370,000			370,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

<b>Project #</b>	2020-07
<b>Project Name</b>	45th Street Curbs: McDonald Dr to Valley Vista Ln

**Description**

Location: 45th St: McDonald Dr to Valley Vista Ln

Remove and replace existing asphalt curbs with new concrete curbs.

**Justification**

General Plan Implementation Measures: 4.5-1.11

Avoid damage to road due to erosion; existing curbs are failing and require replacement.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2020 *thru* 2024

## Town of Paradise Valley, Arizona

**Department** Facility Improvement 30-40-9  
**Contact** Jason Harris  
**Type** Maintenance  
**Useful Life**  
**Category** Facility Improvement

<b>Project #</b>	2020-01
<b>Project Name</b>	Town Hall Chiller Replacement

<b>Description</b>
Location: Town Hall  Replace chiller at Town Hall. The chiller provides cold water to the air handlers which cool Town Hall.

<b>Justification</b>
The existing chiller was installed in 2002 and has an average life span of 15 to 20 years. Parts to maintain the equipment are becoming difficult to find and more expensive. If the chiller fails during the summer months, it may require closure of Town Hall.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

  

Funding Sources	2020	2021	2022	2023	2024	Total
Town of Paradise Valley				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

<b>Budget Impact/Other</b>

**Prior**  
  
**Total**



**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** TBA2  
**Project Name** McDonald Dr Curb Replacement: 40th St to 44th St

**Description**

Removal of existing asphalt curbs and replacement with new concrete curbs.

**Justification**

Existing curbing is failing and requires replacement.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Construction				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Facility Improvement 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Facility Improvement

**Project #** TBA  
**Project Name** Town Hall Remodel (Ultimate Buildout)

**Description**  
 Location: Town Hall  
 Project will complete the ultimate buildout of office and meeting spaces based on a 2017 space needs assessment.

**Justification**  
 Need a functional Town Hall to accommodate current and future staffing and storage needs, plan review area, meeting rooms, and community space.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design				150,000		150,000
Construction					1,500,000	1,500,000
<b>Total</b>				<b>150,000</b>	<b>1,500,000</b>	<b>1,650,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley				150,000	1,500,000	1,650,000
<b>Total</b>				<b>150,000</b>	<b>1,500,000</b>	<b>1,650,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Stormwater 30-40-967  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Stormwater

**Project #** 2021-01  
**Project Name** FCD LIBW Invergordon Improvements Alt 1

**Description**

Implementation of the Flood Control Districts Lower Indian Bend Wash Area Drainage Master Study Invergordon Alternative 1 which includes the following improvements designed for a 10 year storm event, funded by the town and the Flood Control District of Maricopa County.

1. Sedimentation basins on Northern as well as Maverick
2. Storm drain from sedimentation basins east to Invergordon and north to the Indian Bend Wash

**Justification**

General Plan Implementation Measures: 7.4-1.1 / 6.3-1.17

50% match from Flood Control District for design and construction is assumed.

Benefit/cost ratio and to identify impacts/risks to the town is programmed for FY22.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design			30,000	1,000,000		1,030,000
Easement Acquisition				300,000		300,000
Construction					5,670,000	5,670,000
<b>Total</b>			<b>30,000</b>	<b>1,300,000</b>	<b>5,670,000</b>	<b>7,000,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Flood Control District				500,000	3,000,000	3,500,000
Town of Paradise Valley				500,000	3,000,000	3,500,000
<b>Total</b>				<b>1,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>

**Budget Impact/Other**

This project will add over one mile of storm drain pipes and culverts, including inlets and manholes, that will need to be maintained. It will help lessen the post storm clean up efforts on the towns roadways from storm events.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2021-05  
**Project Name** White Wing Rd Half Street Improvements

**Description**  
 Complete half street improvements on White Wing Rd, north of Lincoln Dr to cul de sac. Total length of the project is approximately 400 feet but may be reduced by half when the property at the NW corner develops.

**Justification**  
 Landscape currently bisects roadway and does not allow for two-way travel.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design				30,000		30,000
Construction					300,000	300,000
<b>Total</b>				<b>30,000</b>	<b>300,000</b>	<b>330,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley				30,000	300,000	330,000
<b>Total</b>				<b>30,000</b>	<b>300,000</b>	<b>330,000</b>

**Budget Impact/Other**  
 The completion of White Wing Rd will increase Public Works asphalt maintenance costs.

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** SRP Undergrounding 30-40-9  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** SRP Undergrounding

**Project #** 2022-01  
**Project Name** SRP 40th St & Lincoln Dr Underground Conversion

**Description**

Location: Indian Bend Rd to Lincoln Dr and 40th St to 44th St  
 Based on a 2016 conceptual estimate, most of the SRP facilities are to be relocated to the front easements, and that precise equipment locations and trench routes would need to be determined. The estimate also provided for an overall scope of the number and types of cabinets that would need to be installed. It accounts for replacement of the items currently overhead and provides the three phase service that is still needed by certain homes. Existing conduit and cabinets were used where possible, but in some cases new trench and conduit will be necessary.

**Justification**

General Plan Implementation Measures: 8.7-1.13/2.3-1.12/3.3-1.13  
 Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines.  
 2016 Conceptual Estimate as follows:  
 Design Cost = \$300,000 x 66.7% = \$200,100  
 Construction Cost = \$2,969,669-\$695,188 (SRP Aesthetics) x 66.7% = \$1,517,079 + \$300,000 (Century Link Costs) = \$1,817,079.  
 Town of Paradise Valley cost = \$1,817,079 + \$200,100 = \$2,017,179  
 Residents = \$857,303 (is 66.7% of total design + construction less the Aesthetics funds of \$695,188).  
 Above assumes utilizing future SRP Aesthetic fund allocations.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design				300,000		300,000
Construction					2,700,000	2,700,000
<b>Total</b>				<b>300,000</b>	<b>2,700,000</b>	<b>3,000,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Residents of Paradise Valley					700,000	700,000
SRP Aesthetics					800,000	800,000
Town of Paradise Valley					1,500,000	1,500,000
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>

**Budget Impact/Other**

No current or future operating cost as these are SRP and CenturyLink facilities.

# Capital Improvement Plan

2020 *thru* 2024

## Town of Paradise Valley, Arizona

**Department** Streets 30-40-968

**Contact** Jason Harris

**Type** Improvement

**Useful Life**

**Category** Streets

**Project #** TBA3

**Project Name** Town Gateway Entry Features - VSC

### Description

Improvements include enhance landscaping around entry monument signs. Place pavers or decorative stamped concrete across the street to delineate town limits.

### Justification

Identified in the Visually Significant Corridors (VSC) Master Plan

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design					10,000	10,000
Construction					140,000	140,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

### Budget Impact/Other

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Streets

**Project #** 2018-03  
**Project Name** Mockingbird Ln Improvements: Lincoln - McDonald Dr

**Description**

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  
 Mitigate roadway erosion, replace several driveways, adjust sidewalk elevation.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design					10,000	10,000
Construction					190,000	190,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley					200,000	200,000
<b>Total</b>					<b>200,000</b>	<b>200,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Sidewalks 30-40-979  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** Sidewalks

**Project #** 2021-02  
**Project Name** 32nd St Sidewalks: Stanford Dr to Lincoln Dr

**Description**

Location: East side of 32nd St: Stanford Dr to Lincoln Dr

Install approximately 4,800 LF of 6' wide colored concrete sidewalk from Stanford Dr to Lincoln Dr to complete a sidewalk connection to the City of Phoenix limits and neighboring commercial and recreational uses.

This project connects existing pedestrian facilities at the town's boundary with the City of Phoenix at Lincoln Dr and 32nd St to Stanford Dr and 32nd St. At the north end of the project, commercial uses exist as well as a trailhead within the Phoenix Mountain Preserve. On the south side of this project there is the SRP Arizona Canal which is heavily utilized by pedestrians. Resident requests for this specific project have been received. Challenges include both cut and fill at certain points along this route as well as possible extensions of box culverts which may limit the ability to detach or meander.

**Justification**

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

Potential funding from other sources e.g., City of Phoenix, CMAQ.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Planning/Design					200,000	200,000	1,350,000
<b>Total</b>					200,000	200,000	<b>Total</b>
Funding Sources	2020	2021	2022	2023	2024	Total	Future
Town of Paradise Valley					200,000	200,000	1,350,000
<b>Total</b>					200,000	200,000	<b>Total</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** CIP Contingency 30-40-999  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** CIP Contingency

<b>Project #</b>	2099-99
<b>Project Name</b>	CIP Contingency

<b>Description</b>
Contingency to be used to address items not currently programmed in the CIP.

<b>Justification</b>
Annual budget adoption by Town Council.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Other	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Streets 30-40-968  
**Contact** Jason Harris  
**Type** Improvement  
**Useful Life**  
**Category** CIP Scope & Cost Estimating

<b>Project #</b>	2099-98
<b>Project Name</b>	CIP Scope & Cost Estimating

**Description**  
 Professional services for scope and cost estimating for CIP projects.

**Justification**  
 Need better cost estimates and scopes to enable better programming decisions.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Town of Paradise Valley	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Wastewater  
**Contact** Jason Harris  
**Type** Maintenance  
**Useful Life**  
**Category** Sewer System Assessment 55-4

**Project #** 2017-06  
**Project Name** Sewer System Assessment

**Description**

Location: Town wide  
 This project involves the annual on-going assessment of the town owned sewer system.

**Justification**

General Plan Implementation Measures: 6.3-1.15  
 The town entered into an Intergovernmental Agreement (IGA) with the City of Scottsdale to assess the town's sewer system. Per the IGA, twenty percent of the system will be assessed annually for the first five years. The assessment will identify issues such as structural defects, offset joints, corroded manholes, etc.

<b>Prior</b>	<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
702,600	Planning/Design	234,200	234,200				468,400
<b>Total</b>	<b>Total</b>	234,200	234,200				468,400

<b>Prior</b>	<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
702,600	Sewer Fund	234,200	234,200				468,400
<b>Total</b>	<b>Total</b>	234,200	234,200				468,400

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Paradise Valley, Arizona**

2020 *thru* 2024

**Department** Wastewater  
**Contact** Paul Mood  
**Type** Maintenance  
**Useful Life**  
**Category** Sewer System Improvements 5

**Project #** 2019-05  
**Project Name** Sewer System Improvements

**Description**  
 Sewer system improvements based on the sewer assessment program.

**Justification**  
 Manhole rehabilitation and sewer line repairs are inevitable. Initiate repairs as identified by the sewer system assessment in FY20 & FY21 and annual maintenance.

<b>Prior</b>	<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
200,000	Construction	500,000	300,000	100,000	100,000	100,000	1,100,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,100,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
200,000	Sewer Fund	500,000	300,000	100,000	100,000	100,000	1,100,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,100,000</b>

**Budget Impact/Other**