

Developing Our Capital Improvement Plan (CIP)

What is a Capital Improvement Plan (CIP)?

A multi-year plan which identifies and prioritizes the Town's anticipated capital needs. The Town Council is responsible for identifying the policy objectives of the CIP and adopting it. Town staff is responsible for its preparation and administration.

The CIP identifies which projects will be constructed over the next five years, their impact to the community and quality of life, and how they will be funded. It is adopted as a part of the budget resolution and presented as a separate section of the budget document.

What types of projects are included in the CIP?

The Town decides the cost threshold and types of projects. At this time, staff recommends projects greater than \$100,000 and a useful life of at least two years (excluding vehicles and other rolling stock) which would result in the following types of projects:

- Renewal and Replacement of Existing Infrastructure
- Streets/Sidewalks/Paths (Pedestrian and Bicycle)
- Electric Utility Undergrounding
- Stormwater/Drainage
- Technology
- Sustainability
- Wastewater Utility

How are the projects determined?

The process of creating the CIP is a 4 step process:

1. Identify Needs/Projects.
2. Determine Costs
3. Prioritize Projects
4. Develop Financing Strategies

STEP 1: Identify Needs/Projects

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

- Citizens
- Town Council
- Strategic Plan
- General Plan
- Master Plans
- Staff

STEP 2: Determine Costs

For each project identified in Step #1, detailed information about the project will be gathered and will include:

- Purpose/Objective
- A description of the project
- Its relationship to the General Plan (e.g. sustainability)
- Timeline
- Operating Impacts (Cost or Savings)
- Map/Location of Project
- Project Scope broken down into land, design, construction, and contingency

STEP 3: Prioritize Projects

At this point, the CIP Committee is now able to recommend which projects should be funded. The Committee is comprised of the Public Works Director/Town Engineer, Community Development Director, and Finance Director. The Capital Improvement program is based on an extensive prioritization process. Projects are prioritized based on the Town's critical objectives and strategies, the Town's 2012 General Plan, special studies and reports, Town Council and department priorities, and anticipated funding sources. This evaluation process is very much an iterative process using a numeric rating system based on the following evaluation criteria. Projects are then evaluated on the following project prioritization matrix.

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

- Increase in public health
- Increase in public safety
- Identified in General Plan
- Consistent with vision statement
- Consistent with Council goals
- Specific request of the Town Council

Costs – 30% - This represents the annual total costs, including future year capital costs. Also to be considered is whether the proposed project will reduce future capital costs, for example, a rehabilitation project that averts a more expensive, subsequent replacement, and the extent of such savings. Operating departments provide year-by-year estimates of the additional costs or reductions likely in the operating budget because of the new project. Also to be considered is changes in revenues or funding from outside participants, such as grants or cost sharing, which may be affected by a project. Deferring capital projects is tempting for hard-pressed governments, but an estimate of the possible effects, such as higher future costs and inconvenience to the public, provides valuable guidance in proposal assessment.

- Cost sharing / grant / outside funding
- Source of higher revenue
- Maintain, replace or expand an existing asset
- Lower operating cost
- Lower future capital cost
- Implication of deferring the project

Community/Citizen Benefits, Environmental and aesthetics – 20% - Economic impacts such as property values, the future tax base, and the stabilization (or revitalization) of neighborhoods. A criterion for other significant quality-of-life related impacts; this includes community appearance, noise, air and water pollution effects, damage to home, etc. Such impacts may apply more to capital projects related to new development than to infrastructure maintenance though deteriorating structures can adversely affect the community.

- Stabilize or Improve neighborhood(s)
- Improve quality of life for residents
- Improves community appearance
- Improves recreational/cultural opportunities
- Improve environmental protection effort
- Assists in elimination of slum and blight conditions

Distributional Effects – 10% - Estimates of the number and type of persons likely to be affected by the project and nature of the impact – for instance, explicit examination of project impact on various geographical areas; on low-moderate income areas; and on specific target groups. Equity issues are central here – who pays, who benefits. Has the Town made a significant investment in this project within the last five years?

- Town wide improvement
- Benefits large portion of Town
- Investment made by the Town in the last five years
- Investment made by the Town to meet legal obligation
- Project that has the support of another community or agency
- Inter-jurisdictional benefit will be achieved

After all proposed projects are prioritized using these four criteria and 24 factors, the list will be reviewed from two more viewpoints: 1) does the list stand an “intuitive check”? Do projects fall in the priority order that was “anticipated”? And (2) are there any linkages between projects? Are any projects related to each other geographically, or otherwise, such that having them accomplished concurrently would be advantageous? What about sequencing or timing? Are any projects dependent on the completion of other projects? Adjustments to the priority list may be necessary dependent on this final review.

STEP 4: Develop Funding Strategies

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

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

1. How should existing operating revenues be allocated?
2. Are existing operating revenues enough?

Addressing these two issues will result in sufficient funding for the CIP to be included in the operating budget.

Town of Paradise Valley, Arizona

Capital Improvement Plan

2018 thru 2022

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
Iconic 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							
52nd 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 Assesment	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

Town of Paradise Valley, Arizona

Capital Improvement Plan

2018 thru 2022

PROJECTS BY FUNDING SOURCE

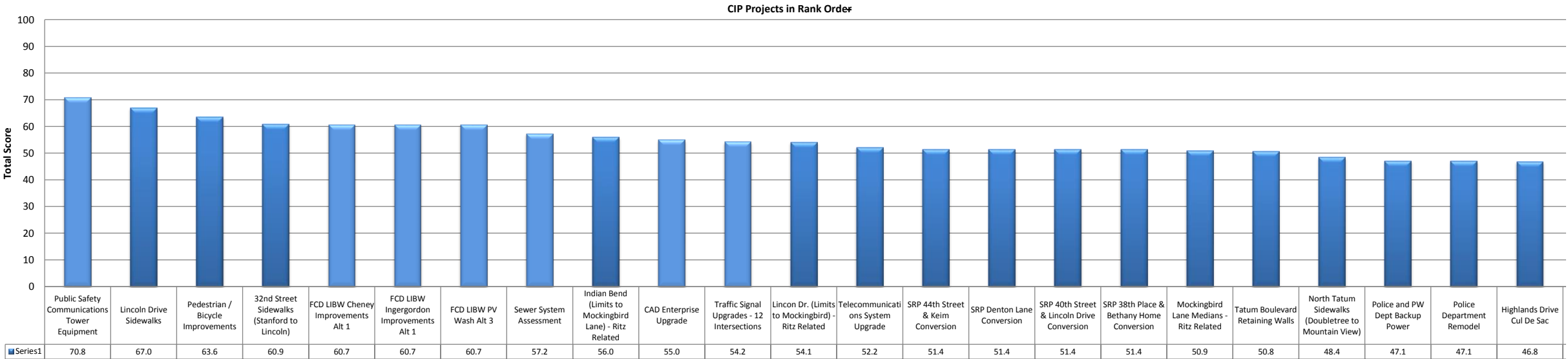
Source	Project #	2018	2019	2020	2021	2022	Total
Flood Control District							
FCD LIBW Cheney Improvements Alt 1	2019-12		750,000	3,000,000			3,750,000
FCD LIBW Invergordon Improvements Alt 1	2021-05				650,000	2,600,000	3,250,000
Flood Control District Total			750,000	3,000,000	650,000	2,600,000	7,000,000
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 Assesment	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
CAD 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	2019-05			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

Town of Paradise Valley Capital Improvement Plan Project Priority

	Cat Wt	Weight	Public Safety Communications Tower Equipment	Lincoln Drive Sidewalks	Pedestrian / Bicycle Improvements	32nd Street Sidewalks (Stanford to Lincoln)	FCD LIBW Cheney Improvements Alt 1	FCD LIBW Ingergordon Improvements Alt 1	FCD LIBW PV Wash Alt 3	Sewer System Assessment	Indian Bend (Limits to Mockingbird Lane) - Ritz Related	CAD Enterprise Upgrade	Traffic Signal Upgrades - 12 Intersections	Lincon Dr. (Limits to Mockingbird) - Ritz Related	Telecommunications System Upgrade	SRP 44th Street & Keim Conversion	SRP Denton Lane Conversion	SRP 40th Street & Lincoln Drive Conversion	SRP 38th Place & Bethany Home Conversion	Mockingbird Lane Medians - Ritz Related	Tatum Boulevard Retaining Walls	North Tatum Sidewalks (Doubletree to Mountain View)	Police and PW Dept Backup Power	Police Department Remodel	Highlands Drive Cul De Sac
Town's Critical Objectives (6)	40	100	344	304	376	324	288	288	288	336	234	320	216	210	276	296	296	296	296	194	258	268	232	240	246
Costs (6)	30	100	204	150	63	84	174	174	174	90	129	90	180	129	109.5	57	57	57	57	129	64.5	36	117	111	90
Community/Citizen Benefits, Environmental and Aesthetics (6)	20	100	60	160	142	165	103	103	103	62	151	80	56	152	79	131	131	131	131	140	137	128	86	94	116
Distributional Effects (6)	10	100	100	56	55	36	42	42	42	84	46	60	90	50	57	30	30	30	30	46	48	52	36	26	16

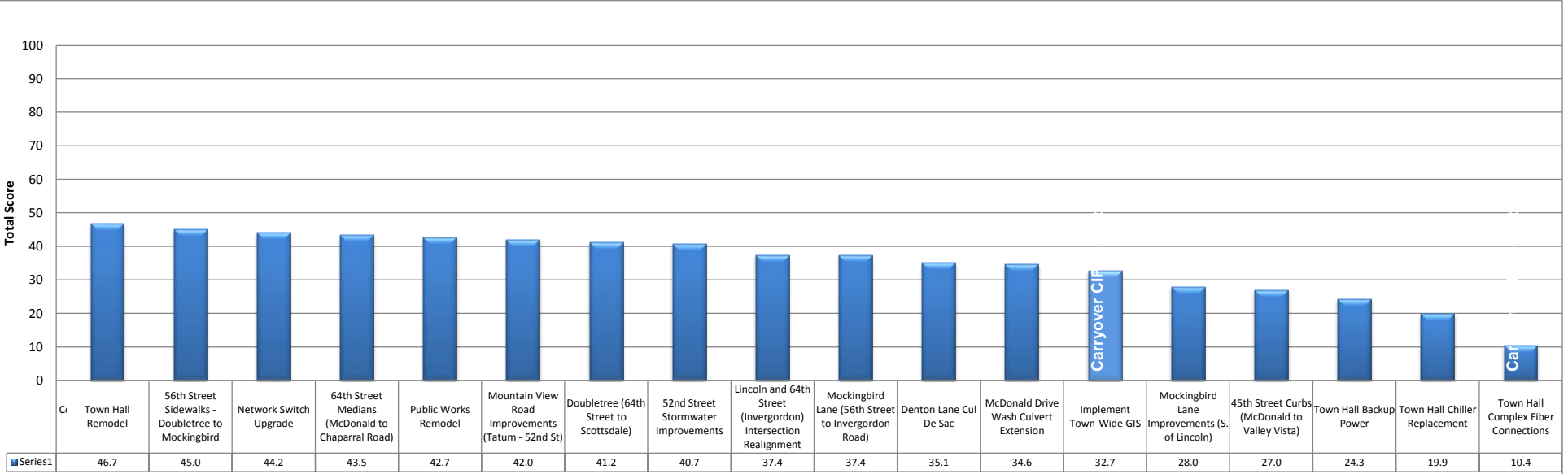
SRP Undergrounding Projects
Facility Improvement Projects
Technology Projects
Street Projects
Sidewalk Projects
Stormwater Projects
Wastewater Projects
Traffic Signal Projects



Town of Paradise Valley Capital Improvement Plan Project Priority

	Cat	Wt	Town Hall Remodel	56th Street Sidewalks - Doubletree to Mockingbird	Network Switch Upgrade	64th Street Medians (McDonald to Chaparral Road)	Public Works Remodel	Mountain View Road Improvements (Tatum - 52nd St)	Doubletree (64th Street to Scottsdale)	52nd Street Stormwater Improvements	Lincoln and 64th Street (Invergordon) Intersection Realignment	Mockingbird Lane (56th Street to Invergordon Road)	Denton Lane Cul De Sac	McDonald Drive Wash Culvert Extension	Implement Town-Wide GIS	Mockingbird Lane Improvements (S. of Lincoln)	45th Street Curbs (McDonald to Valley Vista)	Town Hall Backup Power	Town Hall Chiller Replacement	Town Hall Complex Fiber Connections	
Town's Critical Objectives (6)	40	100	200	268	216	214	200	230	198	132	192	170	154	152	224	166	108	144	64	0	
Increase in public health		20	0	3	1	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
Increase in public safety		20	0	10	8	8	0	5	5	10	8	5	2	10	3	3	5	5	0	0	
Identified in General Plan		20	5	10	5	7	5	10	8	2	7	7	3	0	5	6	4	4	3	0	
Consistent with vision statement		15	10	10	8	8	10	10	8	4	9	8	7	6	10	6	4	10	3	0	
Consistent with Council goals		15	10	4	8	3	10	5	3	2	3	3	10	6	10	5	2	2	3	0	
Specific request of the Town Council		10	10	0	2	7	10	5	7	0	0	2	3	0	10	3	0	0	1	0	
Costs (6)	30	100	111	18	114	48	111	60	48	157.5	54	48	75	90	45	49.5	54	69	94.5	72	
Cost sharing / grant / outside funding		20	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	3	0	0	
Source of higher revenue		20	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Maintain, replace or expand an existing asset		20	10	3	10	5	10	10	5	10	6	5	10	10	5	5	5	7	8	7	
Lower operating cost		15	5	0	0	0	5	0	0	5	0	0	0	4	0	3	0	0	5	0	
Lower future capital cost		15	5	0	0	2	5	0	2	0	2	2	0	0	0	0	2	0	0	0	
Implication of deferring the project		10	2	0	8	3	2	0	3	5	3	3	5	4	5	2	5	3	8	10	
Community/Citizen Benefits, Environmental and Aesthetics (6)	20	100	134	128	26	152	94	108	148	89	116	144	111	82	28	58	100	12	20	20	
Stabilize or Improve neighborhoods		20	2	10	0	9	2	8	9	10	9	8	10	3	0	5	8	0	0	0	
Improve quality of life for residents		20	10	8	3	9	10	9	9	2	5	9	7	0	7	4	6	3	5	5	
Improves community appearance		20	10	7	1	10	10	10	10	6	10	10	10	10	0	5	8	0	0	0	
Improves recreational/cultural opportunities		20	10	7	1	7	0	0	6	0	2	6	0	7	0	0	2	0	0	0	
Improve environmental protection effort		15	2	0	2	3	2	0	3	5	2	3	0	0	0	0	0	0	0	0	
Assists in elimination of slum and blight conditions		5	0	0	0	3	0	0	3	2	6	3	3	2	0	2	4	0	0	0	
Distributional Effects (6)	10	100	22	36	86	21	22	22	18	28	12	12	11	22	30	6	8	18	20	12	
Town wide improvement		20	4	6	6	2	4	2	2	1	2	2	1	1	0	2	2	4	3	0	
Benefits large portion of Town		20	3	7	10	4	3	4	4	1	4	4	1	3	2	1	2	4	3	0	
Investment made by the Town in the last five years		20	4	5	7	0	4	0	0	2	0	0	0	7	10	0	0	0	3	6	
Investment made by the Town to meet legal obligation		20	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Project that has the support of another community or agency		10	0	0	10	3	0	0	3	10	0	0	7	0	0	0	0	0	0	0	
Inter-jurisdictional benefit will be achieved		10	0	0	10	6	0	10	3	10	0	0	0	0	6	0	0	2	2	0	
Total		100		46.7	45.0	44.2	43.5	42.7	42.0	41.2	40.7	37.4	37.4	35.1	34.6	32.7	28.0	27.0	24.3	19.9	10.4
				24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41

SRP Undergrounding Projects
Facility Improvement Projects
Technology Projects
Street Projects
Sidewalk Projects
Stormwater Projects
Wastewater Projects
Traffic Signal Projects



Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement

Contact Kevin Burke

Type Improvement

Useful Life

Category Facility Improvement

Project # 2017-01
Project Name Town Hall Remodel

Priority Score 24

Account # 30-40-942

Total Project Cost: \$1,860,000

Description

Location: Town Hall Complex

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

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

Justification

General Plan Implementation Measures: 8.7-1.1

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	210,000					210,000
Construction/Maintenance		775,000	775,000			1,550,000
Total	210,000	775,000	775,000			1,760,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	210,000	775,000	775,000			1,760,000
Total	210,000	775,000	775,000			1,760,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Facility Improvement

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

Priority Score 21 Account # 30-40-942

Total Project Cost: \$300,000

Description

Location: Police Department and Public Works Department

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

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

Justification

General Plan Implementation Measures: 8.7-1.1

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	50,000					50,000
Construction/Maintenance	250,000					250,000
Total	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	300,000					300,000
Total	300,000					300,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Facility Improvement

Project # 2019-02
 Project Name Town Hall Chiller Replacement

Priority Score 40

Account # 30-40-942

Total Project Cost: \$100,000

Description

Location: Town Hall Complex

The replacement of the chiller at Town Hall due to age. The chiller at Town Hall is 12 years old, and is approaching the end of its useful life, and is due for replacement. The chiller provides cold water to the air handlers which cool Town Hall. Due to its age, the parts to maintain this piece of equipment are becoming harder to find and are more expensive. Without an operational chiller during the summer months, Town Hall operations may have to cease for multiple days, depending on the failure. This project has been reprogrammed to align with the Town Hall remodel.

Justification

General Plan Implementation Measures: 8.7-1.1

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Facility Improvement

Project #2019-10

Project NamePolice Department Remodel

Priority Score 22Account # 30-40-942

Total Project Cost: \$1,000,000

Description

Location: Police Department

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

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	110,000					110,000
Construction/Maintenance		300,000	590,000			890,000
Total	110,000	300,000	590,000			1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	110,000	300,000	590,000			1,000,000
Total	110,000	300,000	590,000			1,000,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Facility Improvement

Project # 2020-08
Project Name Public Works Remodel

Priority Score 28 Account # 30-40-942

Total Project Cost: \$450,000

Description

Location: Public Works Department

Project includes the design and construction of improvements to the Public Works Building. Improvements include a larger foyer and public reception area at the entrance, the addition of a conference room, and interior space reorganization to better utilize the existing layout. In addition, a new sign shop addition and parts storage improvements are proposed to meet the growing storage needs of the department.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	50,000					50,000
Construction/Maintenance		400,000				400,000
Total	50,000	400,000				450,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	50,000	400,000				450,000
Total	50,000	400,000				450,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Facility Improvement
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Facility Improvement

Project #	2021-04
Project Name	Town Hall Backup Power

Priority Score 39 Account # 30-40-942

Total Project Cost: \$200,000

Description
The addition of a backup generator for Town Hall only. To determine an the size of the generator necessary a load study will need to be completed for the building and staff will be responsible for identifying what items will be on backup power (i.e. work stations, phones, chiller, etc.). The cost identified is for a worst case scenario in terms of generator size.
In addition to the generator, it is recommend to also replace the power run from the existing service meter as the line is 20 years old and has failed in the recent years, causing a power failure.

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design				20,000		20,000
Construction/Maintenance				180,000		180,000
Total				200,000		200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley				200,000		200,000
Total				200,000		200,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Master Plans/Studies
Contact Jeremy Knapp
Type Unassigned
Useful Life
Category Master Plan/Study

Project # 2016-06
Project Name Watershed Studies

Priority Score Unknown Account # 30-40-330

Total Project Cost: \$550,000

Description

Location: Townwide

The 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 FY19, 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
Council Goals
Resolution 2017-08

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		450,000				450,000
Total		450,000				450,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley		450,000				450,000
Total		450,000				450,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Master Plans/Studies
 Contact Eva Cutro
 Type Unassigned
 Useful Life
 Category Master Plan/Study

Project #	2016-08
Project Name	Iconic Visually Significant Corridors, etc.
Priority Score	Unknown
Account #	30-40-330

Total Project Cost: \$153,000

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

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	43,000					43,000
Total	43,000					43,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	43,000					43,000
Total	43,000					43,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Sidewalks
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Sidewalks

Project # 2017-05
Project Name Lincoln Drive Sidewalks

Priority Score 2

Account # 30-40-979

Total Project Cost: \$835,000

Description

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

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

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	90,000					90,000
Land Acquisition	350,000					350,000
Construction/Maintenance		75,000	120,000			195,000
Total	440,000	75,000	120,000			635,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	440,000	75,000	120,000			635,000
Total	440,000	75,000	120,000			635,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Sidewalks
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Sidewalks

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

Priority Score 25

Account # 30-40-979

Total Project Cost: \$100,000

Description

Location: West side of 56th Street - Mockingbird to Doubletree

Complete a sidewalk connection infilling gaps between existing sidewalks along the west side of 56th Street between Mockingbird Lane and Doubletree Ranch Road.

There is already a sidewalk on the east side of 56th Street. This project would complete the sidewalk on the west side and is necessary due to the amount of foot traffic at Cherokee Elementary School. There are existing pieces of concrete sidewalk along this corridor.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	10,000					10,000
Construction/Maintenance	90,000					90,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Sidewalks
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Sidewalks

Project # 2020-06
Project Name N. Tatum Rd. Sidewalks (Doubletree-Mountain View)

Priority Score 20 Account # 30-40-979

Total Project Cost: \$150,000

Description

Location: East side of Tatum - Doubletree to Mountain View

This project includes the installation of a new 6' wide colored concrete sidewalk on the east side of Tatum Road completing a connection to existing sidewalks at Doubletree Ranch Road to Mountain View.

This connection is in the eastern half of Tatum Road, 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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			10,000			10,000
Construction/Maintenance			140,000			140,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			150,000			150,000
Total			150,000			150,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Sidewalks
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Sidewalks

Project # 2021-02
 Project Name 32nd St. Sidewalks (Stanford to Lincoln)

Priority Score 4 Account # 30-40-979

Total Project Cost: \$3,150,000

Description

Location: East side of 32nd Street between Stanford Drive and Lincoln Drive

Installation of a one mile stretch of 6' wide colored concrete sidewalk from Stanford Drive to Lincoln Drive to complete a sidewalk connection to the City of Phoenix city 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 Drive and 32nd Street to Stanford Drive and 32nd. 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. Town staff will reach out to the City of Phoenix to gauge interest and the possibility of participation.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design				300,000		300,000
Land Acquisition					150,000	150,000
Construction/Maintenance					2,700,000	2,700,000
Total				300,000	2,850,000	3,150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley				300,000	2,850,000	3,150,000
Total				300,000	2,850,000	3,150,000

Capital Improvement Plan

2018 *thru* 2022

Town of Paradise Valley, Arizona

Department SRP Undergrounding

Contact Jeremy Knapp

Type Improvement

Useful Life

Category SRP Undergrounding

Project # 2016-01

Project Name SRP 44th Street & Keim Conversion

Priority Score 14

Account # 30-40-938

Total Project Cost: \$1,224,385

Description

Location: In rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.

SRP Underground Conversion Project Keim Drive District is located in rear easement area between Keim Drive and Rose Lane from 44th Street north to Hogan Drive.

Underground scope includes construction of approximately 968 feet of trench, approximately 2,000 feet of 2.5" conduit and primary conductor, one (1) fuse cabinet, and as many as sever (7) pad-mounted transformers to serve the number of homes involved. As much as 400 feet of exist various types of service wire will need to be removed and re-installed as well. Overhead scope includes removal of eleven (11) poles, two (2) sets of guys and anchors, approximately 1,936 feet of exist overhead primary conductor, and 968 feet of neutral conductor, along with five (5) pole-mounted transformers currently in place. Two (2) primary risers will need to be removed along with approximately 300 feet of existing overhead service conductors. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines. Design Cost = \$55,000 x 66.7% = \$36,685, Construction Cost = \$545,100-\$189,100 (SRP Aesthetics) x 66.7% = \$237,452 + \$55,000 (Century Link Costs) = \$292,452. Town of Paradise Valley cost = \$292,452 + \$36,685 = \$329,137, Residents = \$136,863 (is 33.3% of total design + construction less the Aesthetics funds of \$189,100). Town has \$417,166 in Aesthetics Funds from SRP as of September 2012 we will use \$119,000 for Stanford project leaving a balance of \$298,166. Then use \$189,100 for this project and then use remainder and future funding for Homestead. 2016 Update: A new cost estimate was provided by SRP subsequent to a job site walk and their realizing the terrain issues. The new cost breakdown is as follows: Design Cost = \$55,000 x 66.7% = \$36,685, Construction Cost = \$1,132,700-\$352,400 (SRP Aesthetics) x 66.7% = \$520,460 + \$55,000 (Century Link Costs) = \$575,460. Town of Paradise Valley cost = \$575,460 + \$36,685 = \$612,145, Residents = \$259,840 (is 33.3% of total design + construction less the Aesthetics funds of \$352,400). Town has \$391,866 in Aesthetics Funds from SRP as of February 2016.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	55,000					55,000
Construction/Maintenance	1,169,385					1,169,385
Total	1,224,385					1,224,385

Funding Sources	2018	2019	2020	2021	2022	Total
Residents of Paradise Valley	259,840					259,840
SRP Aesthetics	352,400					352,400
Town of Paradise Valley	612,145					612,145
Total	1,224,385					1,224,385

Capital Improvement Plan

2018 *thru* 2022

Town of Paradise Valley, Arizona

Department SRP Undergrounding

Contact Jeremy Knapp

Type Improvement

Useful Life

Category SRP Undergrounding

Project # 2020-01

Project Name SRP Denton Lane Conversion

Priority Score 15

Account # 30-40-938

Total Project Cost: \$577,100

Description

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

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

KJ2-00721 - Underground scope includes converting existing overhead facilities along back of lots of houses on south side of Denton Lane east of Palo Christi Rd. Project will require construction of approximately 969 feet of trench, 2,907 feet of conduit and conductor, placement of five (5) pad-mounted transformers, one (1) switch, and one (1) fuse cabinet. JJ2-00198 – Overhead scope includes removal of four (4) poles, one (1) 2-phase riser, four (4) secondary/service risers, approximately 1,737 feet of overhead conductor along with 332 feet of overhead neutral conductor, and several pole guys and anchors. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines. Design Cost = \$50,000 x 66.7% = \$33,350, Construction Cost = \$477,100-\$88,000 (SRP Aesthetics) x 66.7% = \$259,530 + \$50,000 (Century Link Costs) = \$309,530. Town of Paradise Valley cost = \$309,530 + \$33,350 = \$342,880, Residents = \$146,220 (is 66.7% of total design + construction less the Aesthetics funds of \$88,000). Town has \$417,166 in Aesthetics Funds from SRP as of September 2012 we will use \$119,000 for the Stanford project leaving a balance of \$298,166. Then use \$189,100 for 44th Street and Keim leaving a balance of \$109,066. Then use \$133,100 for Homestead and then use \$88,000 for this project. This assumes utilizing the future SRP allocations.

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			50,000			50,000
Construction/Maintenance				527,100		527,100
Total			50,000	527,100		577,100

Funding Sources	2018	2019	2020	2021	2022	Total
Residents of Paradise Valley			16,650	129,570		146,220
SRP Aesthetics				88,000		88,000
Town of Paradise Valley			33,350	309,530		342,880
Total			50,000	527,100		577,100

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department SRP Undergrounding

Contact Jeremy Knapp

Type Improvement

Useful Life

Category SRP Undergrounding

Project # 2022-01

Project Name SRP 40th Street & Lincoln Drive Conversion

Priority Score 16

Account # 30-40-938

Total Project Cost: \$300,000

Description

Location: Indian Bend to Lincoln and 40th Street to 44th Street

SRP Underground Conversion Project 40th Street & Lincoln Drive District is located from Indian Bend to Lincoln Drive and from 40th Street to 44th Street.

These conceptual estimates provide for most of these facilities to be relocated to the front easements, and that precise equipment locations and trench routes would need to be determined. It also provides 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 OH and provides the 3ph service that is still needed by certain homes. Exist conduit and cabinets were used where possible, but in some cases new trench and conduit will be necessary. Resolution #813 states the Town can contribute up to 66.7% of the total cost to underground SRP utility lines. 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). Town has \$417,166 in Aesthetics Funds from SRP as of September 2012 we will use \$119,000 for the Stanford project leaving a balance of \$298,166. Then use \$189,100 for 44th Street and Keim leaving a balance of \$109,066. Then use \$133,100 for Homestead and then use \$88,000 for Denton then us \$695,188 for this project. This assumes utilizing the future SRP allocations

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design					300,000	300,000
Total					300,000	300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley					300,000	300,000
Total					300,000	300,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Stormwater
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Stormwater

Project # 2018-20
 Project Name 52nd Street Stormwater Improvements

Priority Score 31 Account # 30-40-967

Total Project Cost: \$100,000

Description

This project is being led by the City of Phoenix as it was initiated by a Phoenix resident request due to multiple events where structures flooded in Phoenix. The City of Phoenix applied for and received grant funding from the Flood Control District of Maricopa County. The town limits are down the centerline of 52nd Street and our residents are along the western ROW line along this area, but the town is responsible to maintain the entire roadway width per and IGA with the City of Phoenix.

The project includes design and construction of multiple improvements near 52nd Street north of Mountain View. Improvements include:

1. A sedimentation basin on the west side of the roadway where the was meets 52nd Street
2. Roadway regrading to relieve a high spot on 52nd Street
3. Removal of a chicane
4. Curb and gutter improvements

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	100,000					100,000
Total	100,000					100,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Stormwater
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Stormwater

Project # 2019-12
Project Name FCD LIBW Cheney Improvements Alt 1

Priority Score 5

Account # 30-40-967

Total Project Cost: \$7,500,000

Description

Implementation of the Flood Control Districts Lower Indian Bend Wash Area Drainage Master Study Cheney Drive 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 basin along Cheney Drive
2. Storm drain from sedimentation basin east along Cheney Drive to Mockingbird Lane
3. Storm drain from Cheney Drive and Mockingbird Lane north to Northern
4. Storm drain Mockingbird Lane and Northern east to the Indian Bend Wash

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		1,500,000				1,500,000
Construction/Maintenance			6,000,000			6,000,000
Total		1,500,000	6,000,000			7,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Flood Control District		750,000	3,000,000			3,750,000
Town of Paradise Valley		750,000	3,000,000			3,750,000
Total		1,500,000	6,000,000			7,500,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Stormwater
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Stormwater

Project # 2021-05
Project Name FCD LIBW Invergordon Improvements Alt 1

Priority Score 6

Account # 30-40-967

Total Project Cost: \$6,500,000

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design				1,300,000		1,300,000
Construction/Maintenance					5,200,000	5,200,000
Total				1,300,000	5,200,000	6,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Flood Control District				650,000	2,600,000	3,250,000
Town of Paradise Valley				650,000	2,600,000	3,250,000
Total				1,300,000	5,200,000	6,500,000

Capital Improvement Plan

2018 *thru* 2022

Town of Paradise Valley, Arizona

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

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

Priority Score 12

Account # 30-40-968

Total Project Cost: \$3,521,750

Description

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

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	275,000					275,000
Land Acquisition	160,000					160,000
Construction/Maintenance	2,131,750					2,131,750
Construction Admin	375,000					375,000
Total	2,941,750					2,941,750

Funding Sources	2018	2019	2020	2021	2022	Total
Ritz Carlton	1,875,000					1,875,000
Town of Paradise Valley	1,066,750					1,066,750
Total	2,941,750					2,941,750

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

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

Priority Score 9 Account # 30-40-968

Total Project Cost: \$1,700,000

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

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	135,000					135,000
Construction/Maintenance	1,430,000					1,430,000
Construction Admin	135,000					135,000
Total	1,700,000					1,700,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ritz Carlton	1,700,000					1,700,000
Total	1,700,000					1,700,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Streets

Project # 2016-14.3
 Project Name Mockingbird Lane Medians - Ritz Related

Priority Score 18 Account # 30-40-968

Total Project Cost: \$5,520,000

Description

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

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	140,000					140,000
Construction/Maintenance	4,840,000					4,840,000
Construction Admin	340,000					340,000
Total	5,320,000					5,320,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ritz Carlton	1,760,000					1,760,000
Town of Paradise Valley	3,560,000					3,560,000
Total	5,320,000					5,320,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #2018-03

Project NameMockingbird Lane Improvements (S. of Lincoln Rd.)

Priority Score37

Account #30-40-968

Total Project Cost: \$200,000

Description

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

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

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

Priority Score 30 Account # 30-40-968

Total Project Cost: \$3,300,000

Description

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

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

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

Justification

General Plan Implementation Measures: 3.3-1.7

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	300,000					300,000
Construction/Maintenance		3,000,000				3,000,000
Total	300,000	3,000,000				3,300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	300,000	3,000,000				3,300,000
Total	300,000	3,000,000				3,300,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #2018-07

Project NamePedestrian / Bicycle Improvements

Priority Score 3Account # 30-40-968

Total Project Cost: \$500,000

Description

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project # 2018-10
Project Name McDonald Drive Wash Culvert Extension

Priority Score 35 Account # 30-40-968

Total Project Cost: \$205,000

Description

Location: McDonald west of Marston Lane

The existing north end of the box culvert on McDonald west of Marston has a constricting width, which does not accommodate a sidewalk and roadway lane without the use of a guardrail. This project includes the extension of the box culvert and other necessary improvements at the entrance of the culvert to safely accommodate a full width sidewalk separated from the roadway and eliminate the guardrail.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	40,000					40,000
Construction/Maintenance	165,000					165,000
Total	205,000					205,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	205,000					205,000
Total	205,000					205,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #	2019-03
Project Name	Lincoln @ 64th St. (Invergordon) Intersect. Realign
Priority Score	32
Account #	30-40-968

Total Project Cost: \$150,000

Description
Location: North side of Lincoln & 64th Street (Invergordon)
Realign 64th Street south bound as it approaches Lincoln Drive to align the lanes to match with 64th Street south of Lincoln.

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design		15,000				15,000
Construction/Maintenance		135,000				135,000
Total		150,000				150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley		150,000				150,000
Total		150,000				150,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #2019-04

Project Name64th St. Medians (McDonald to Chaparral Rd.)

Priority Score 27Account # 30-40-968

Total Project Cost: \$2,700,000

Description

Location: 64th Street - McDonald to Chaparral

Install medians to match the General Plan

The General Plan identifies 64th Street between McDonald and Chaparral as a Minor Arterial which has a cross section that includes 12' medians with bike lanes on both sides.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			270,000			270,000
Construction/Maintenance				2,430,000		2,430,000
Total			270,000	2,430,000		2,700,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			270,000	2,430,000		2,700,000
Total			270,000	2,430,000		2,700,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #2019-05

Project NameDenton Lane Cul De Sac

Priority Score 34Account # 30-40-968

Total Project Cost: \$150,000

Description

Construction of a cul-de-sac at the termination of Denton Lane.

Justification

General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			150,000			150,000
Total			150,000			150,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #	2019-06
Project Name	Highlands Drive Cul De Sac

Priority Score 23 Account # 30-40-968

Total Project Cost: \$250,000

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

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley		250,000				250,000
Total		250,000				250,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #	2020-02
Project Name	45th Street Curbs (McDonald to Valley Vista)
Priority Score	38
Account #	30-40-968

Total Project Cost: \$100,000

Description
Location: 45th Street - McDonald Drive to Valley Vista Lane
This would include the removal and replacement of existing asphalt curbs and construction of new concrete curbs.

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			100,000			100,000
Total			100,000			100,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Streets

Project # 2020-03
 Project Name Tatum Boulevard Retaining Walls

Priority Score 19 Account # 30-40-968

Total Project Cost: \$400,000

Description

Location: Tatum Boulevard between Lincoln and Desert Jewel

The design and construction of retaining walls adjacent to the sidewalk at various locations along Tatum Boulevard

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			40,000			40,000
Construction/Maintenance			360,000			360,000
Total			400,000			400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			400,000			400,000
Total			400,000			400,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Streets

Project # 2020-04
 Project Name Mockingbird Lane (56th St. to Invergordon Rd.)

Priority Score 33 Account # 30-40-968

Total Project Cost: \$3,300,000

Description

Location: Mockingbird Lane - 56th Street to Invergordon Road

A continuation of the FY2012-13 Mockingbird Lane project from 52nd Street to 56th Street which includes a curvilinear alignment, new curb a gutter, medians, bike lanes, sidewalk on one side and pavers.

Mockingbird (a collector street) will be reconstructed to the General Plan cross section for a Minor Arterial. This project would continue that cross section from 52nd Street to 56th Street.

Justification

General Plan Implementation Measures: 4.5-1.1 / 4.5-1.11 & 12

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design				300,000		300,000
Construction/Maintenance					3,000,000	3,000,000
Total				300,000	3,000,000	3,300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley				300,000	3,000,000	3,300,000
Total				300,000	3,000,000	3,300,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Streets
Contact Jeremy Knapp
Type Improvement
Useful Life
Category Streets

Project #	2020-05
Project Name	Mountain View Road Improvements (Tatum - 52nd St.)
Priority Score	29
Account #	30-40-968

Total Project Cost: \$1,100,000

Description
Install medians to match the General Plan as well as intersection improvements at Mountain View and Tatum to include separate north and south bound turn lanes for westbound traffic.

Justification
General Plan Implementation Measures: 4.5-1.11

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design			100,000			100,000
Construction/Maintenance				1,000,000		1,000,000
Total			100,000	1,000,000		1,100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley			100,000	1,000,000		1,100,000
Total			100,000	1,000,000		1,100,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
 Contact Jeremy Knapp
 Type Improvement
 Useful Life
 Category Technology

Project # 2013-02
 Project Name Public Safety Communications Tower

Priority Score 1 Account # 30-40-990

Total Project Cost: \$4,000,000

Description

Location: Highlands Drive

These upgrades will provide for reliable radio communication for both fire and police. This includes all elements of the project such as the tower and the related equipment.

This includes the actual electronic equipment purchase or installation. The budgeted amount is based on a cost estimate from Motorola dated October 10, 2012. The estimate is based upon the negotiated City of Phoenix / Motorola Solutions Infrastructure contract. Site design and construction = \$1,251,951, Equipment and Services = \$2,134,369.00 for a total of \$3,386,320 plus \$150,000 for the purchase of land / easements.

Justification

General Plan Implementation Measures: 8.7-1.3

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	850,000					850,000
Total	850,000					850,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	850,000					850,000
Total	850,000					850,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
 Contact Joseph Curtis
 Type Equipment
 Useful Life
 Category Technology

Project #	2016-10
Project Name	Network Switch Upgrade

Priority Score 26 Account # 30-40-990

Total Project Cost: \$131,000

Description
Location: Town Hall Complex 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.

Justification
General Plan Implementation Measures: 8.5

Expenditures	2018	2019	2020	2021	2022	Total
Other	12,000					12,000
Total	12,000					12,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	12,000					12,000
Total	12,000					12,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
 Contact Robert Kornovich
 Type Equipment
 Useful Life
 Category Technology

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

Priority Score 36 Account # 30-40-990

Total Project Cost: \$250,000

Description

Town Hall Complex

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

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Other	125,000					125,000
Total	125,000					125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	125,000					125,000
Total	125,000					125,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
Contact Robert Kornovich
Type Equipment
Useful Life
Category Technology

Project #	2018-01
Project Name	Telecommunications System Update

Priority Score 13 Account # 30-40-990

Total Project Cost: \$320,000

Description
Location: Town Hall Complex
This phone system upgrade will replace the antiquated telephone system currently in place since 1997. Many technological advances since the original installation will facilitate easier integration in to existing systems and restore reliability. The Town has outgrown the limited functionality of the existing system.

Justification
General Plan Implementation Measures: 8.5

Expenditures	2018	2019	2020	2021	2022	Total
Other		320,000				320,000
Total		320,000				320,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley		320,000				320,000
Total		320,000				320,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
 Contact Robert Kornovich
 Type Equipment
 Useful Life
 Category Technology

Project # 2018-08
 Project Name CAD Enterprise Upgrade

Priority Score 10 Account # 30-40-990

Total Project Cost: \$221,000

Description

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

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Other	221,000					221,000
Total	221,000					221,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	221,000					221,000
Total	221,000					221,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Technology
 Contact Robert Kornovich
 Type Improvement
 Useful Life
 Category Technology

Project # 2022-05
 Project Name Town Hall Complex Fiber Connections

Priority Score 41 Account # 30-40-990

Total Project Cost: \$150,000

Description

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	150,000					150,000
Total	150,000					150,000

Capital Improvement Plan
Town of Paradise Valley, Arizona

2018 thru 2022

Department Traffic Signals
Contact Jeremy Knapp
Type Equipment
Useful Life 10 Years
Category Traffic Signals

Project #	2018-05
Project Name	Traffic Signal (Video Detection) Upgrades

Priority Score 11 Account # 30-40-963

Total Project Cost: \$250,000

Description
Location: 12 existing signal locations along Tatum and Lincoln
Upgrading the existing traffic video detection cameras and cards.
Video detection systems identify vehicles as they approach intersections. The town's video detection equipment is aging and needs to be updated to continue efficiently serving vehicle calls. Aging video detection systems require extensive maintenance and trouble shooting which costs the town money. New systems will lower that operational cost.

Justification
General Plan Implementation Measures: 8.7-1.3

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan

Town of Paradise Valley, Arizona

2018 *thru* 2022

Department Wastewater
 Contact Jeremy Knapp
 Type Maintenance
 Useful Life
 Category Wastewater

Project # 2017-06
 Project Name Sewer System Assesment

Priority Score 8 Account # 30-40-943

Total Project Cost: \$1,171,000

Description

Location: Town wide

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

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

Justification

General Plan Implementation Measures: 6.3-1.15

Expenditures	2018	2019	2020	2021	2022	Total
Planning/Design	234,200	234,200	234,200	234,200		936,800
Total	234,200	234,200	234,200	234,200		936,800

Funding Sources	2018	2019	2020	2021	2022	Total
Town of Paradise Valley	234,200	234,200	234,200	234,200		936,800
Total	234,200	234,200	234,200	234,200		936,800