

# Capital Improvement Program (CIP)

**FY20-24  
DRAFT**

April 25, 2019

May 2, 2019 revisions to slides: 5, 6, 7, 8, 9, 10, 11, 43, 45



# CIP FY20 to FY24

---

## Agenda

- CIP Selection Criteria
- Proposed Additions
- Proposed Deletions
- CIP Project Priority
- CIP FY20 Summary
- CIP FY20 Project Details
- Next Steps
- Questions & Discussion (FY20 Projects)
- Proposed Projects FY21-24 (Apr 25 Council Study Session)



# CIP FY20 to FY24

## CIP Scoring Criteria

### ☐ 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

### ☐ Low (Point Range: 1 to 3)

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

### ☐ Medium (Point Range: 4 to 6)

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



# CIP FY20 to FY24

## Proposed Additions

Ten new projects are being proposed, in order of highest score as follows:

- 1) Miscellaneous Drainage Improvements (various locations), 9.0
- 2) \*RWC Fiber Connection (Lincoln Dr) Phase I conduit only, 7.5
- 3) RWC Fiber Connection (Lincoln Dr) Phase II fiber, 7.5
- 4) License Plate Readers Update, 7.4
- 5) 56th St & Doubletree Ranch Rd Intersection Improvement, 7.4
- 6) \*Lincoln Dr Median Improvements: 32nd St to Tatum Blvd, 7.1
- 7) \*Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln, 7.1
- 8) \*Lincoln Dr & Tatum Blvd Improvement - VSC, 6.0
- 9) McDonald Dr Curb Replacement: 40th St to 44th St, 5.0
- 10) Town Gateway Entry Features - VSC, 4.1

*\*Catalyst for the number of new projects on Lincoln Dr is due to the timing of the Town's mill and overlay project on Lincoln Dr currently scheduled for the summer of 2020. These projects, if approved, must be completed prior to the mill and overlay project.*





# CIP FY20 to FY24

## Proposed Deletions

Eight projects being recommended for deletion from the CIP are:

Golf Dr Improvements, 2019, \$75,000

Doubletree Ranch Rd: Scottsdale Rd to Invergordon Rd, 2019, \$3,190,000

Town Hall Backup Power, 2022, \$200,000

Waterman Ln Improvements, 2022, \$300,000

Walk & Bike Improvements, 2020 to 2023 (annually), \$100,000

Mockingbird Ln: North of Hummingbird, 2021-2022, \$2,770,000

Invergordon Rd Medians: McDonald Dr to Chaparral Rd, 2020-2021, \$2,700,000

Mountain View Rd Improvements: Tatum Blvd to 52<sup>nd</sup> St, 2020-2021, \$1,100,000

Reason(s):

No longer a planned expenditure (contingency item); Camelback Golf Course is working on grading solutions and flood plain delineation

Deferrable; last overlay in 2008; project may be reconsidered prior to future mill and overlay in approximately 2028

Disaster recovery efforts have kept services operational

Public Works added asphalt layer to reduce roadway dip

Improvements are typically included in other capital projects; no need to create separate budget item; Walk & Bike Plan cancelled in 2018

Deferrable; pavement condition index is 85 as of February 2019; project may be reconsidered prior to future mill and overlay in approximately seven to ten years (year 2026 – 2029)

Deferrable; pavement condition index is 82 as of February 2019; project may be reconsidered prior to future mill and overlay in approximately six to nine years (year 2025 – 2028)

Deferrable; pavement condition index is 79 as of February 2019; project may be reconsidered prior to future mill and overlay in approximately five to seven years (year 2024 to 2026)

# CIP FY20 to FY24

## CIP Project Priority

Slide #	Project	Score	Prior Years	2020	2021	2022	2023	2024	Total
9	Lincoln Dr, Mockingbird Ln, Indian Bend Rd Roadway & Utility Improvements	10	1,160,000	2,200,000	-	-	-	-	3,360,000
12	Lincoln Dr Sidewalks	10	964,085	120,000	-	-	-	-	1,084,085
14	Sewer System Improvements	9.8	-	500,000	300,000	100,000	100,000	100,000	1,100,000
15	Sewer System Assessment	9.8	702,000	234,000	234,000	-	-	-	1,170,000
16	Town Hall Optimization - IT Office Spaces & New Entry	9	47,000	500,000	-	-	-	-	547,000
36	FCD LIBW: Invergordon/Maverick	9	-	-	-	30,000	500,000	3,000,000	3,530,000
17	Miscellaneous Drainage Improvements (various locations)	9	-	300,000	250,000	250,000	250,000	250,000	1,300,000
13	SRP Denton Ln Underground Conversion	7.5	-	160,000	-	-	-	-	160,000
20	RWC Fiber Connection (Lincoln Dr) - Phase I conduit only	7.5	-	-	200,000	-	-	-	200,000
21	RWC Fiber Connection (Lincoln Dr) - Phase II fiber	7.5	-	-	750,000	-	-	-	750,000
22	56th St & Doubletree Ranch Rd Intersection Improvement	7.5	-	25,000	100,000	-	-	-	125,000
23	License Plate Readers Update	7.4	-	350,000	-	-	-	-	350,000
44	SRP 40th St & Lincoln Dr Underground Conversion	7.3	-	-	-	-	300,000	1,700,000	2,000,000
31	Highlands Dr Cul de Sac	7.1	-	-	250,000	-	-	-	250,000
24	Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	7.1	-	700,000	-	-	-	-	750,000
25	Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	7.1	-	700,000	-	-	-	-	750,000
10	<del>Mockingbird Ln: Indian Bend Rd to Cheney Dr Roadway &amp; Utility Improvements</del>	7	100,000	-	3,800,000	-	-	-	100,000
11	<del>Mockingbird Ln: Cheney Dr to Northern Ave Roadway &amp; Utility Improvements</del>	7	100,000	-	-	4,200,000	-	-	100,000
18	Lincoln Dr & Invergordon Rd Intersection Realignment	7	-	200,000	-	-	-	-	200,000



Update April 29, 2019

DELETED from CIP

Reason(s):

Pavement Condition Index = 85 (as of Feb'19)

Deferrable; reconsider in seven to ten years prior to mill and overlay schedule (year 2026 to 2029)

# CIP FY20 to FY24

## CIP Project Priority

Slide #	Project	Score	Prior Years	2020	2021	2022	2023	2024	Total
19	Telecommunications System Upgrade	6.7	-	200,000	-	-	-	-	200,000
39	Town Hall Chiller Replacement	6.5	-	-	-	-	150,000	-	150,000
30	56th St Sidewalks: Mockingbird Ln to Doubletree Ranch Rd	6	-	-	50,000	300,000	-	-	350,000
29	Lincoln Dr & Tatum Blvd Improvements - VSC	6	-	-	200,000	300,000	-	-	500,000
35	Tatum Blvd Sidewalks: Doubletree Ranch Rd to Mountain View	5.7	-	-	30,000	300,000	-	-	330,000
32	Denton Ln Cul de Sac	5.4	-	-	-	150,000	-	-	150,000
26	Public Works Remodel	5.3	-	50,000	500,000	-	-	-	550,000
34	Police Department Remodel	5.1	-	-	100,000	900,000	-	-	1,000,000
38	Tatum Blvd Retaining Walls	5.1	-	-	-	400,000	-	-	400,000
42	Town Hall Remodel (Ultimate Buildout)	5	-	-	-	-	150,000	1,500,000	1,650,000
40	45th St Curb Replacement: McDonald Dr to Valley Vista Ln	5	-	-	-	-	125,000	-	125,000
37	Mockingbird Ln Improvements: 56th St to Invergordon Dr	5	-	-	-	300,000	3,000,000	-	3,300,000
49	32nd St Sidewalks: Stanford Dr to Lincoln Dr	5	-	-	-	-	-	300,000	300,000
33	Watershed Studies	5	-	-	450,000	-	-	450,000	900,000
41	McDonald Dr Curb Replacement: 40th St to 44th St	5	-	-	-	-	150,000	-	150,000
43	<del>Invergordon Rd Medians: McDonald Dr to Chaparral Rd</del>	4.7	-	-	-	-	<del>300,000</del>	3,000,000	3,300,000
45	<del>Mountain View Rd Improvements: Tatum Blvd to 52nd St</del>	4.4	-	-	-	-	<del>200,000</del>	<del>1,500,000</del>	<del>1,700,000</del>
48	Town Gateway Entry Features - VSC	4.1	-	-	-	-	-	150,000	150,000
47	Mockingbird Ln Curb & Gutter Improvements: Lincoln Dr to McDonald Dr	4	-	-	-	-	-	200,000	200,000
46	White Wing Half Street Improvements	3.1	-	-	-	-	30,000	300,000	330,000



Update April 29, 2019

DELETED from CIP

Reason(s):

Pavement Condition Index (as of Feb'19) = 82 (Invergordon Rd) and 79 (Mountain View Rd)

Deferrable; reconsider in five to nine years prior to mill and overlay schedule (year 2024 to 2028)

**Total: 36 projects proposed**

3,073,085    6,539,000    3,414,000    3,030,000    4,755,000    7,850,000    28,661,085

# CIP FY20 to FY24

## FY20 CIP Summary

### CAPITAL PROJECTS SCHEDULE OF FUNDING

TOWN FUNDED PROJECTS (General fund & Wastewater)		Total Sources	FUNDING	
	Project #		New	Carry forward
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	120,000	100,000	20,000
Town Hall Optimization - IT Office Spaces & New Entry	2018-12	500,000	200,000	300,000
SRP Denton Ln Underground Conversion	2020-02	160,000	130,000	30,000
Miscellaneous Drainage Improvements (various locations)	TBA	300,000	300,000	-
<del>RWC Fiber Connection (Lincoln Dr) - Phase I conduit only</del>	TBA	-	-	-
56th St & Doubletree Ranch Rd Intersection Improvement	TBA	25,000	25,000	-
License Plate Readers Update	TBA	350,000	350,000	-
Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	TBA	700,000	700,000	-
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	TBA	700,000	700,000	-
Lincoln Dr & Invergordon Rd Intersection Realignment	2019-01	200,000	200,000	-
Telecommunications System Upgrade	2019-04	200,000	200,000	-
Public Works Remodel	2018-01	50,000	-	50,000
Lincoln Dr & Tatum Blvd Improvement - VSC	TBA	45,000	45,000	-
CIP Contingency	2099-99	200,000	200,000	-
CIP Scope & Cost Estimating (various projects)	TBA	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	234,000	234,000	-
Sewer System Improvements	2019-05	500,000	500,000	-
<b>Total Wastewater Enterprise Funds</b>		<b>\$ 734,000</b>	<b>\$ 734,000</b>	<b>\$ -</b>
<b>TOTAL TOWN FUNDED PROJECTS</b>		<b>\$ 6,834,000</b>	<b>\$ 5,034,000</b>	<b>\$ 1,800,000</b>
OTHER FUND SOURCES		Total Sources	FUNDING	
			New	Carry forward
Lincoln Dr, Mockingbird Ln, Indian Bend Rd Improvements - Five Star Development	2016-14	10,281,194	4,966,194	5,315,000
SRP Denton Ln Underground Conversion - SRP Aesthetics	2020-02	200,000	200,000	-
SRP Denton Ln Underground Conversion - Residents	2020-02	80,000	80,000	-
Lincoln Dr Sidewalks - CMAQ Funds	2017-05	2,267,915	-	2,267,915
<b>TOTAL OTHER FUND SOURCES</b>		<b>\$ 12,829,109</b>	<b>\$ 5,246,194</b>	<b>\$ 7,582,915</b>
<b>TOTAL CAPITAL PROJECTS LISTING</b>		<b>\$ 19,663,109</b>	<b>\$ 10,280,194</b>	<b>\$ 9,382,915</b>





# CIP FY20 to FY24

## Lincoln Dr, Mockingbird Ln, Indian Bend Rd Roadway & Utility Improvements

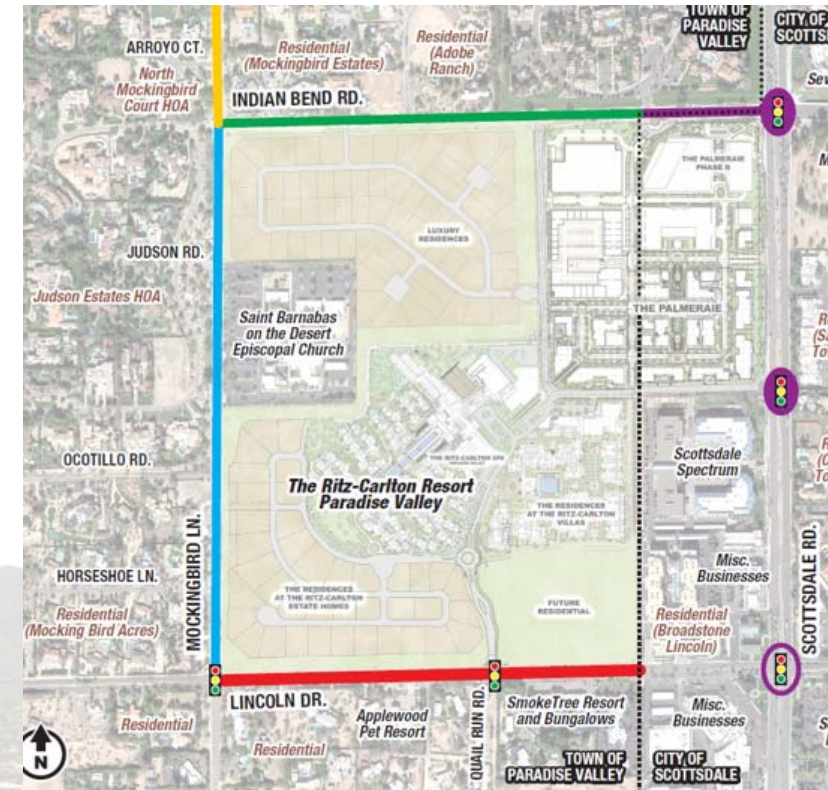
Reconstruct the following roads in accordance with Development Agreement & General Plan:

Lincoln Dr: Town Limits to Mockingbird Ln

Mockingbird Ln: Lincoln Dr to Indian Bend Rd

Indian Bend Rd: Town Limits to Mockingbird Ln

FY20 Costs	Developer	Town
Construction	\$9.3M	\$2.2M
Right of Way	\$100K	\$300K
Construction Mgt	\$300K	



# CIP FY20 to FY24

## Mockingbird Ln: Indian Bend Rd to Cheney Dr Roadway & Utility Improvements

Reconstruct Mockingbird Ln to match cross section south of Indian Bend Rd

- Project terminates south of Cheney Dr
- Install storm drain (10-year storm event)
- Coordinate with City of Phoenix waterline replacement

Update April 29, 2019

DELETED from CIP

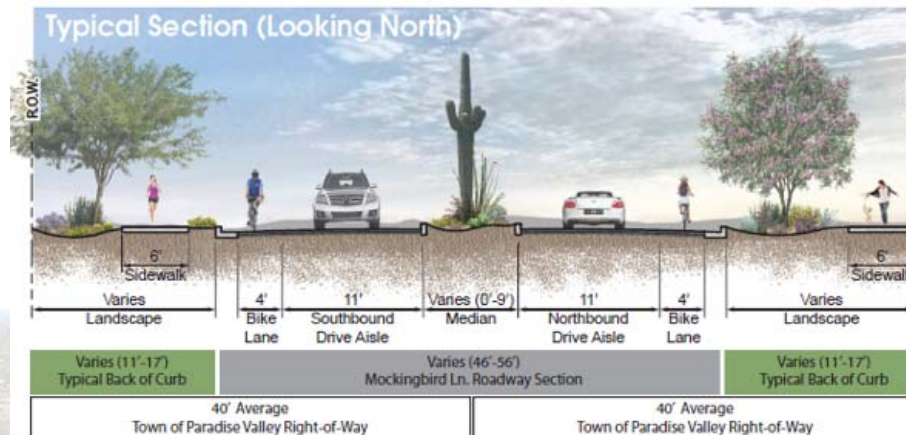
Reason(s):

Pavement Condition Index = 85 (as of Feb'19)

Deferrable; reconsider in seven to ten years prior to mill and overlay schedule (year 2026 to 2029)

FY20 Design \$200,000

FY21 Construction \$3,800,000



# CIP FY20 to FY24

## Mockingbird Ln: Cheney Dr to Northern Ave Roadway & Utility Improvements

Reconstruct Mockingbird Ln to match cross section south of Indian Bend Rd

- Install two roundabouts: Cheney Dr, Northern Ave
- Install storm drain (10-year storm event)

FY20 Design \$200,000

FY21 Right of Way \$50,000

FY22 Construction \$4,200,000

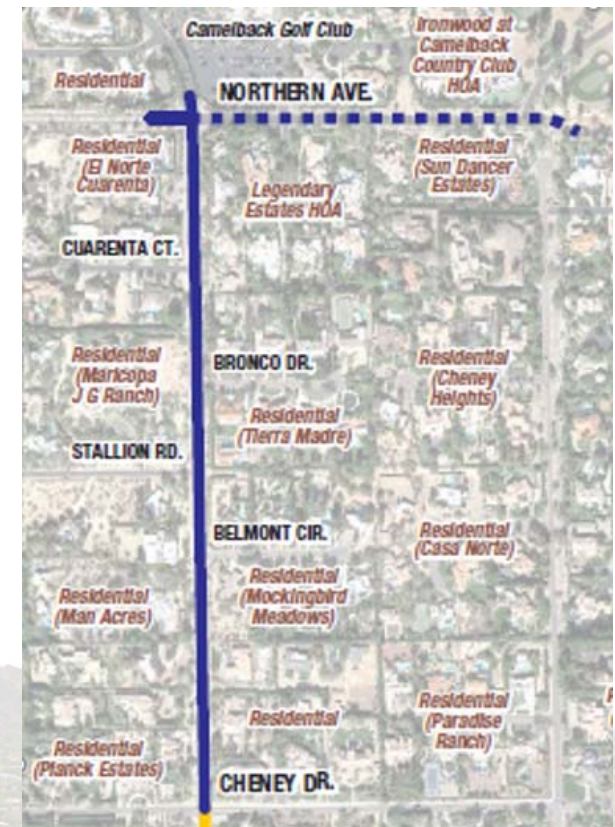
Update April 29, 2019

DELETED from CIP

Reason(s):

Pavement Condition Index = 85 (as of Feb'19)

Deferrable; reconsider in seven to ten years prior to mill and overlay schedule (year 2026 to 2029)



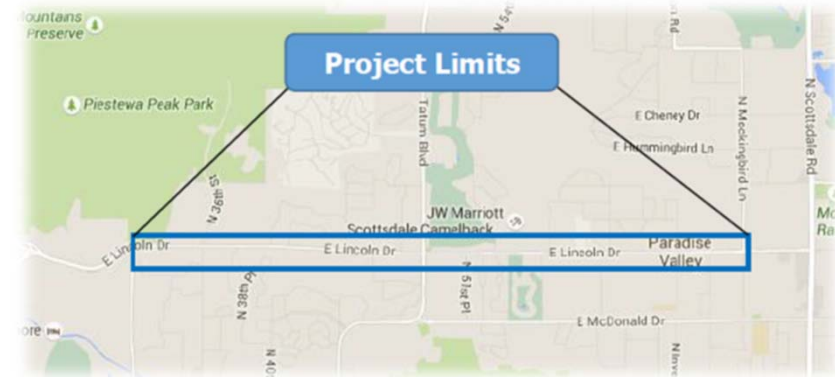


# CIP FY20 to FY24

## Lincoln Drive Sidewalks: 32<sup>nd</sup> St to Mockingbird Ln

Install 6' colored concrete sidewalks to complete sidewalk connection between City of Phoenix and Mockingbird Ln.

FY20 Costs	CMAQ	Town
Construction	\$2.27M	\$150K



Looking west toward 40<sup>th</sup> St



Looking east toward Mockingbird Ln



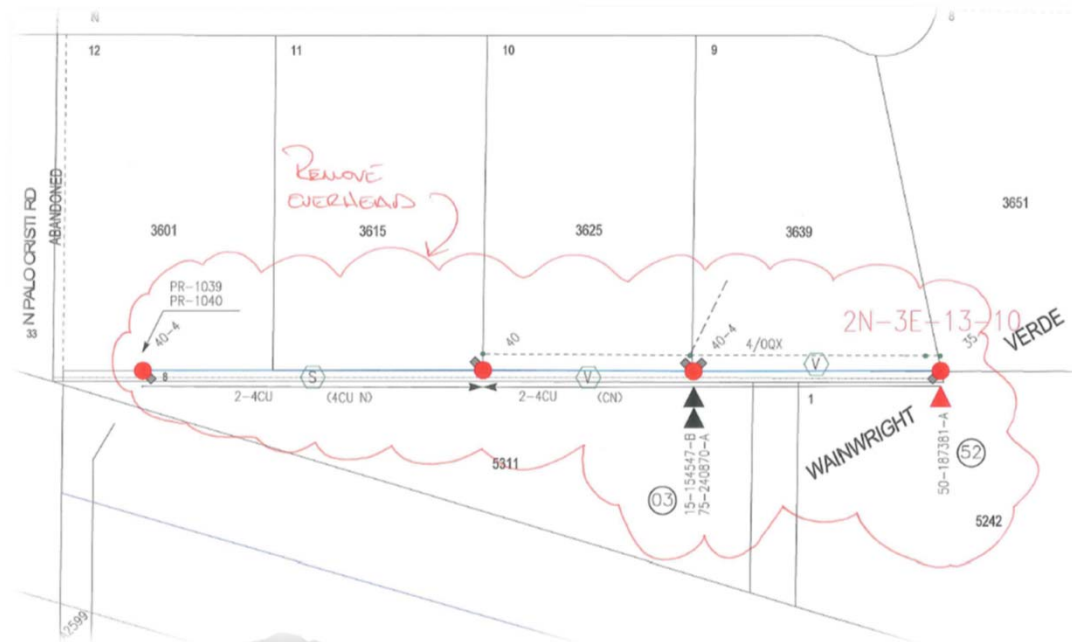
# CIP FY20 to FY24

## SRP Denton Ln Underground Conversion

Conversion of approximately 800 linear feet of overhead primary line in rear yard easements.

- New trench and conduit in town right-of-way
- Remove four power poles

FY20 Costs	SRP	Town	Residents
Construction	\$200k	\$160K	\$80k



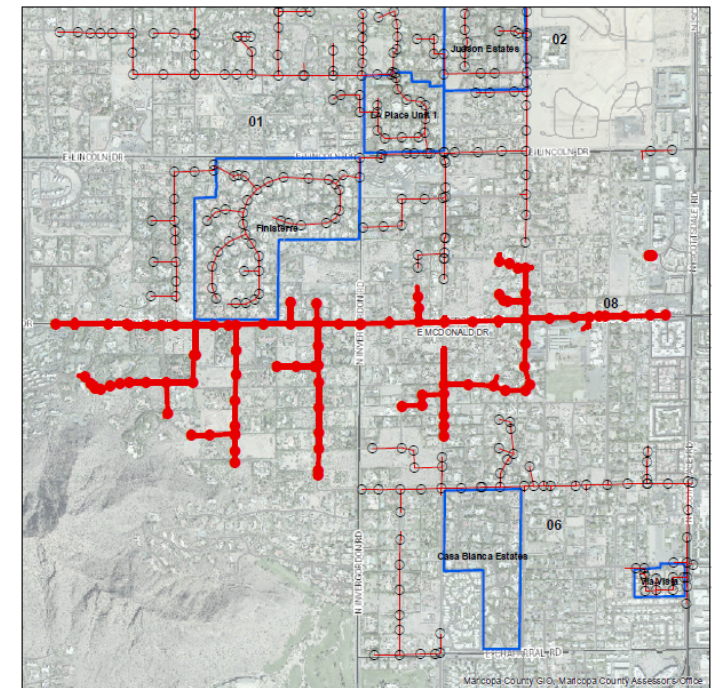


# CIP FY20 to FY24

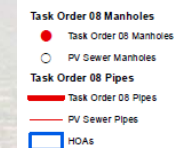
## Sewer System Assessment

Per IGA with Scottsdale, 20% of sewer system inspected annually.

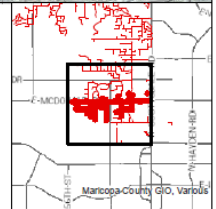
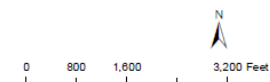
- Identifies issues that need to be addressed such as roots, aging pipe, dips, offset joints, pipe material, etc.
- Completed first three years, two years remaining (FY20 & FY21)
- \$234,200 per year for five years totaling \$1,171,000



Town Paradise Valley Sewer Assessment



Task Order 08



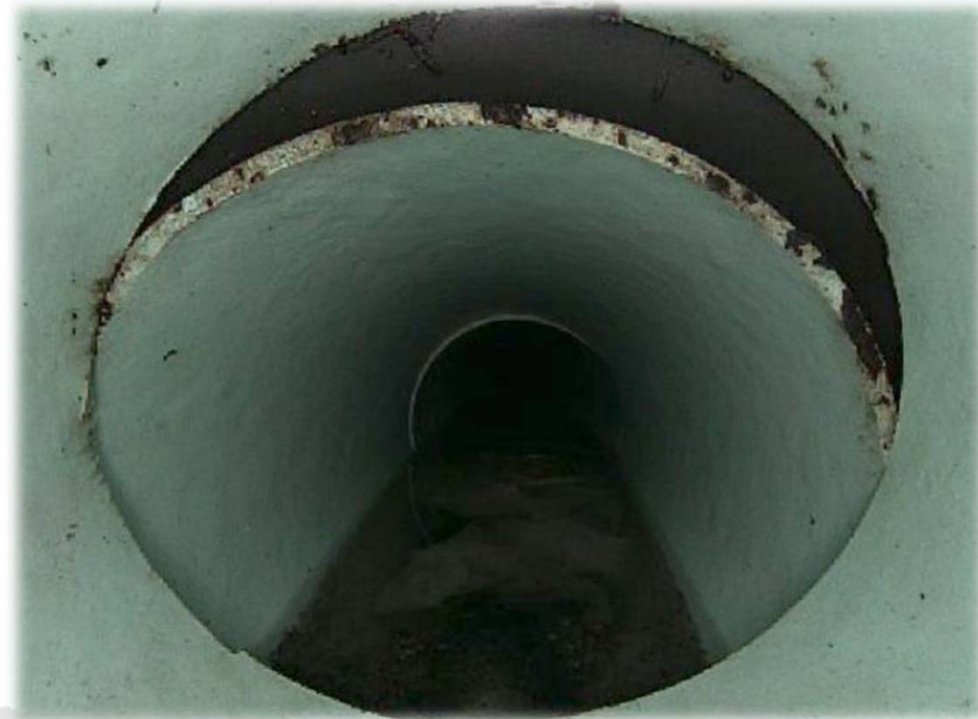
# CIP FY20 to FY24

## Sewer System Improvements

From sewer system assessment, repairs are made based on defect and potential risks to public health, and to town

- Annual allocation of sewer fund monies vary
- Increased expenditures in FY20 & FY21 due to sewer line structural deficiencies.

FY20 Construction      \$500,000



Large joint offset



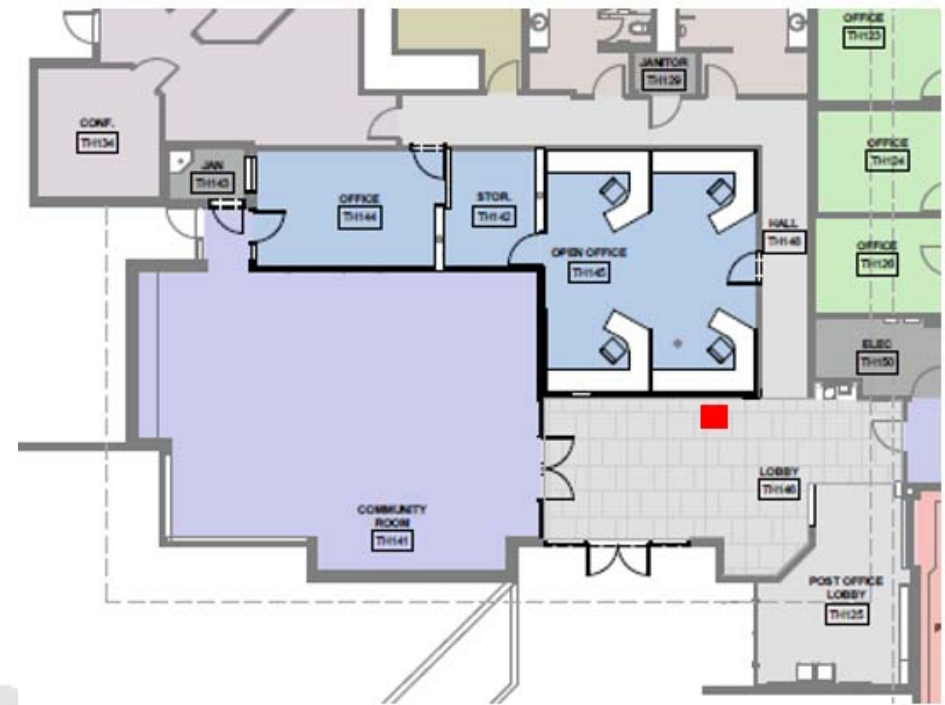
# CIP FY20 to FY24

## Town Hall Optimization: IT Office Spaces & New Entry

Based on a 2017 space study utilization of Town Hall, a remodel of the Community Room will include:

- Five IT office spaces
- Storage space
- New front entry
- New air handler
- Building safety enhancements

FY20 Construction      \$500,000





# CIP FY20 to FY24

## Miscellaneous Drainage Improvements (various locations)

Provide drainage improvements at various locations to:

- Prevent ongoing maintenance by Public Works
- Minimize potential residential flooding
- Pursue Flood Control District (FCD) Small Project Assistance Program funding

FY20 Design	\$30,000
FY20 Construction	\$270,000

Lauretta Ln & Charles Dr



Desert Jewel & Arroyo Dr



# CIP FY20 to FY24

## Lincoln Dr & Invergordon Rd Intersection Realignment

Realign the southbound approach of this intersection so there is no longer an offset

- Complete work prior to Lincoln Dr mill & overlay project scheduled in summer 2020

FY20 Design	\$20,000
FY20 Construction	\$180,000





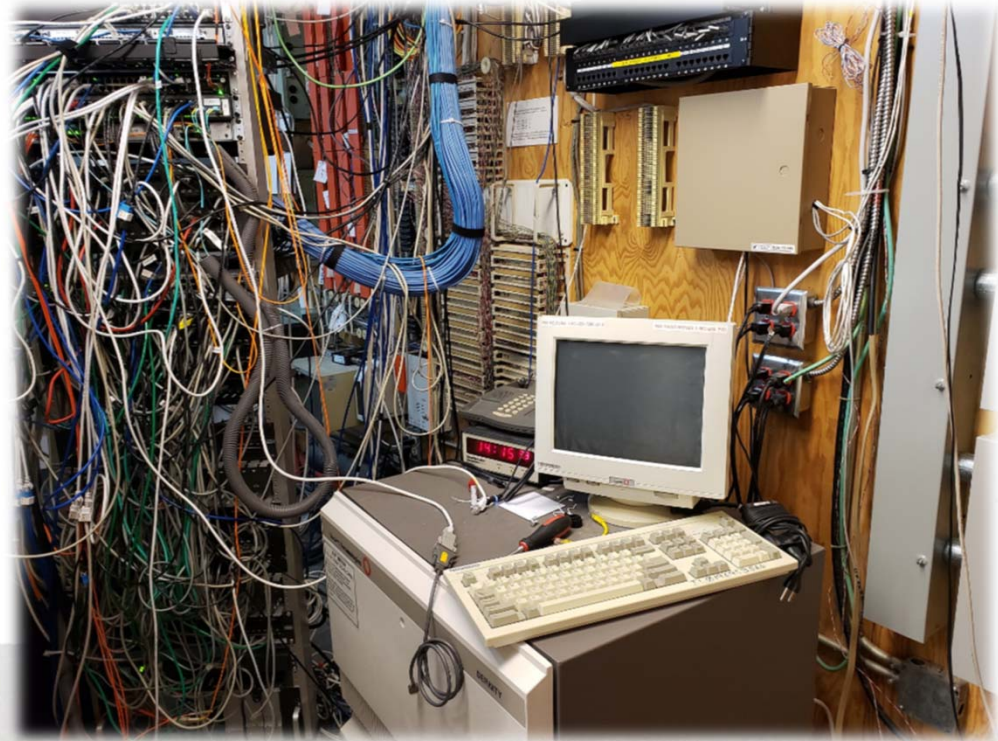
# CIP FY20 to FY24

## Telecommunications System Upgrade

Replace the antiquated telephone system currently in place since 1997.

- Town has outgrown the existing system
- New system will increase functionality and reliability

FY20 Construction      \$200,000



# CIP FY20 to FY24

## RWC Fiber Connection (Lincoln Dr) – Phase I conduit only

Install new 4" conduit for the Regional Wireless Cooperative (RWC) along Lincoln Dr

- May require street cuts in Lincoln Dr
- Coordinate with other projects (Epcor, APS, Public Works)

FY21 Construction      \$200,000





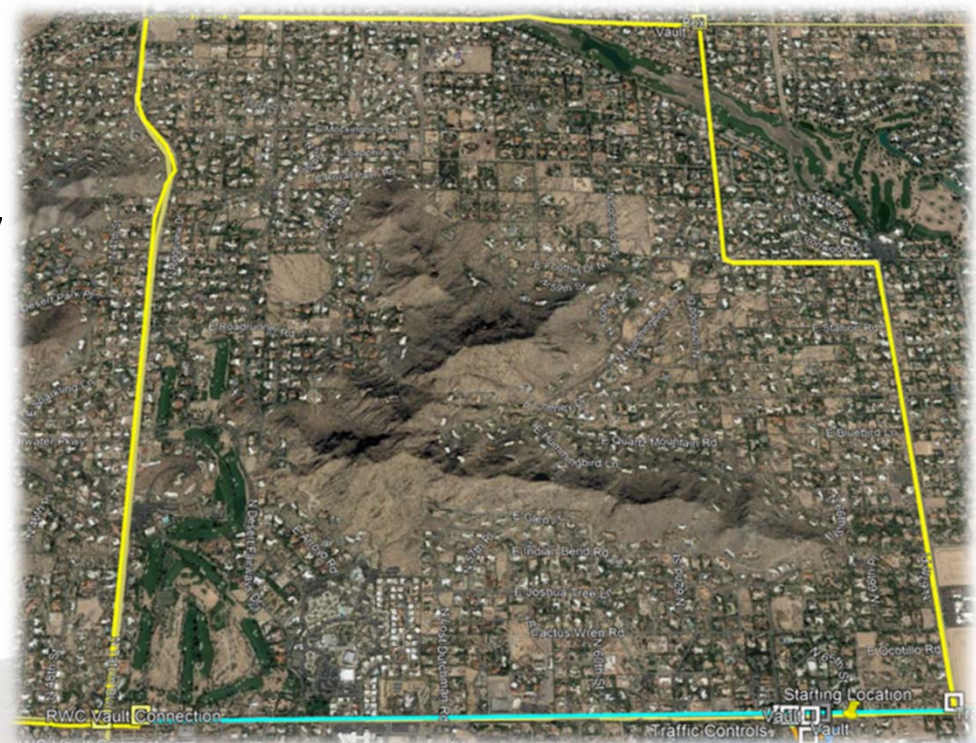
# CIP FY20 to FY24

## RWC Fiber Connection (Lincoln Dr) – Phase II fiber

Install fiber for the Regional Wireless Cooperative (RWC) along Lincoln Dr to:

- Improve RWC communications
- Increase public safety communications reliability
- Provide “smart street” infrastructure

FY21 Construction	\$750,000
-------------------	-----------



# CIP FY20 to FY24

## 56<sup>th</sup> St & Doubletree Ranch Rd Intersection Improvement

Install left and right turn lanes on 56<sup>th</sup> St at Doubletree Ranch Rd to:

- Address peak hour traffic congestion due to Cherokee Elementary School
- Coordinate with school remodeling within the next couple of years
- Coordinate with City of Phoenix water main replacement project

FY20 Design	\$25,000
FY21 Construction	\$100,000



Looking north toward  
Doubletree Ranch Rd





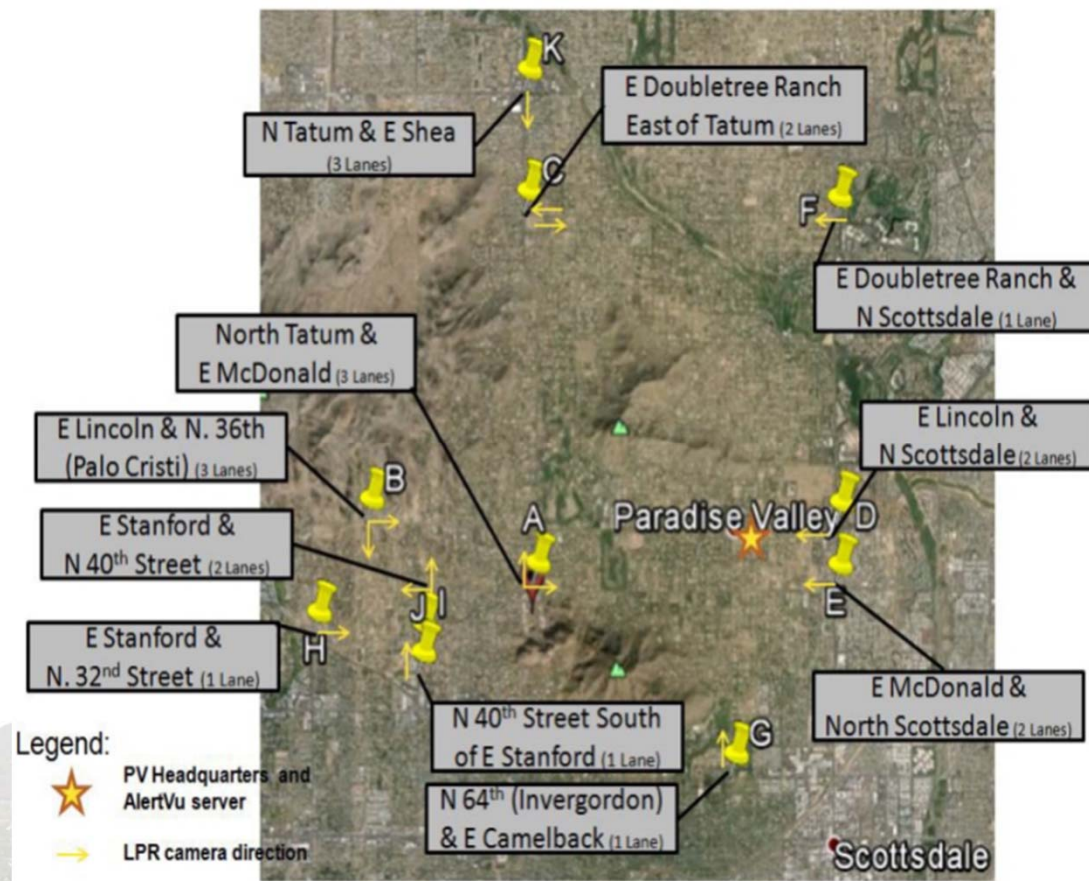
# CIP FY20 to FY24

## License Plate Reader (LPR) Update

Update LPR hardware and software to:

- Increase public safety communications
- Improve data reliability
- Replace older technology installed in 2015

FY20 Construction      \$350,000





# CIP FY20 to FY24

## Lincoln Dr Median Improvements: 32<sup>nd</sup> St to Tatum Blvd

Median replacement and additions to:

- Provide proper turning movements per engineering standards
- Visually Significant Corridors Master Plan standards
- Coordinate with other projects (Epcor, Public Works)

FY20 Design                      \$80,000

FY20 Construction            \$670,000

Looking west toward 46<sup>th</sup> St



# CIP FY20 to FY24

## Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln

Median replacement and additions to:

- Provide proper turning movements per engineering standards
- Visually Significant Corridors Master Plan standards
- Coordinate with other projects (Epcor, APS, Public Works)

FY20 Design                      \$80,000

FY20 Construction            \$670,000

Looking east toward 51<sup>st</sup> Pl



# CIP FY20 to FY24

## Public Works Department Remodel

Based on a 2017 space study utilization, a remodel of the building will include:

- Reposition main entry desk
- Relocate conference room & break area
- Add workstations
- Plan review space

FY20 Design	\$50,000
FY21 Construction	\$500,000



# CIP FY20 to FY24

---

## Next Steps

- April 18, 2019 CIP 5-Year Program Draft – Council discussion
- April 25, 2019 CIP 5-Year Program Draft – Follow up discussion
- May 2019 Council meeting, if needed
- June 2019 Budget adopted by Council



# CIP FY20 to FY24

---

## CIP FY20-24 Draft

Questions and Discussion (FY20 Projects)





# CIP FY20 to FY24

## Lincoln Dr & Tatum Blvd VSC Improvement

Identified in the Visually Significant Corridors (VSC) Master Plan to:

- Implement decorative concrete paving pattern for crosswalks
- Enhance landscaping & screening of utilities
- Coordinate with other projects (Epcor, Public Works)

FY20 Design            \$45,000

FY21 Construction   \$200,000 (road-related improvements)

FY22 Construction   \$300,000 (landscaping & utility screening)



# CIP FY20 to FY24

## 56<sup>th</sup> St Sidewalks: Mockingbird Ln to Doubletree Ranch Rd

Complete 1,200 LF sidewalk connection along west side of roadway from Mockingbird Ln to Tomahawk Tr

- Cherokee Elementary School northern limit

FY21 Design	\$50,000
FY22 Construction	\$300,000



Looking north to Tomahawk Tr



# CIP FY20 to FY24

## Highlands Dr Cul De Sac

Complete the cul de sac at the terminus of Highlands Dr

- Currently vehicles utilize private driveways to turn around and steep grades make it unsafe to back up
- Legal requirement per easement acquisition for Police Communication Facility

FY21 Design                      \$10,000

FY21 Construction            \$240,000





# CIP FY20 to FY24

## Denton Ln Cul De Sac

Complete the cul de sac at the terminus of Denton Ln

- Currently vehicles utilize private driveways to turn around
- Schedule work upon completion of the SRP Denton Ln Undergrounding project

FY21 Design	\$10,000
FY22 Construction	\$140,000





# CIP FY20 to FY24

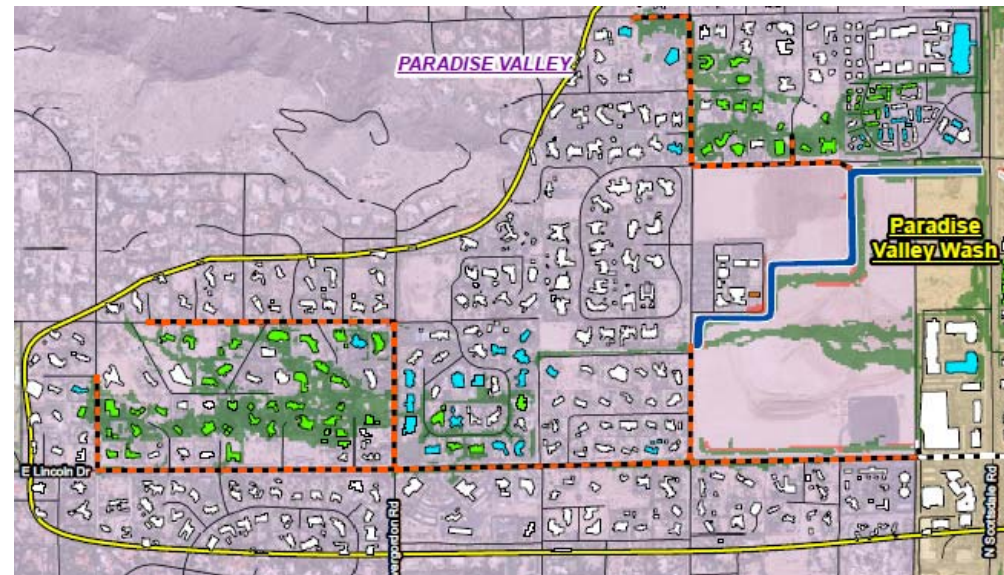
## Watershed Studies

Consolidation of multiple Flood Control District (FCD)  
Watershed Modeling

- Field verification of model
- Create one town-wide model that provides best available data to town residents and developers
- Cudia City Wash & Middle Indian Bend Wash studies are nearing completion by FCD

FY21 Design

\$450,000



# CIP FY20 to FY24

## Police Department Remodel

Based on a 2017 space study utilization, a remodel of the building will include:

- Reposition main entry desk
- Relocate large conference room
- Add workstations
- Add gun range

FY21 Design \$100,000

FY22 Construction \$900,000



# CIP FY20 to FY24

## Tatum Blvd Sidewalks: Doubletree Ranch Rd to Mountain View

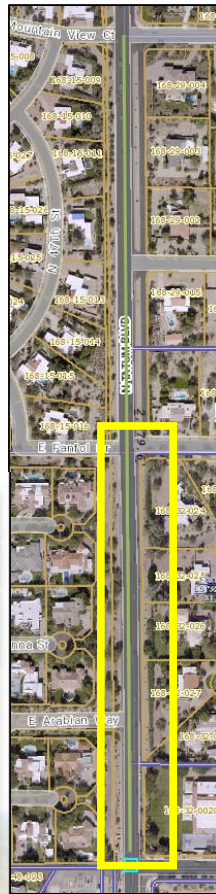
Install 1,200 LF of six foot wide colored concrete sidewalk along the east side of Tatum Blvd between Doubletree Ranch Road and Berneil Dr

- Current gap in the system in this area
- Work will be within Phoenix right-of-way, and IGA may be necessary
- Potential grant opportunity

FY21 Design	\$30,000
FY22 Construction	\$300,000



Looking north to Berneil Dr





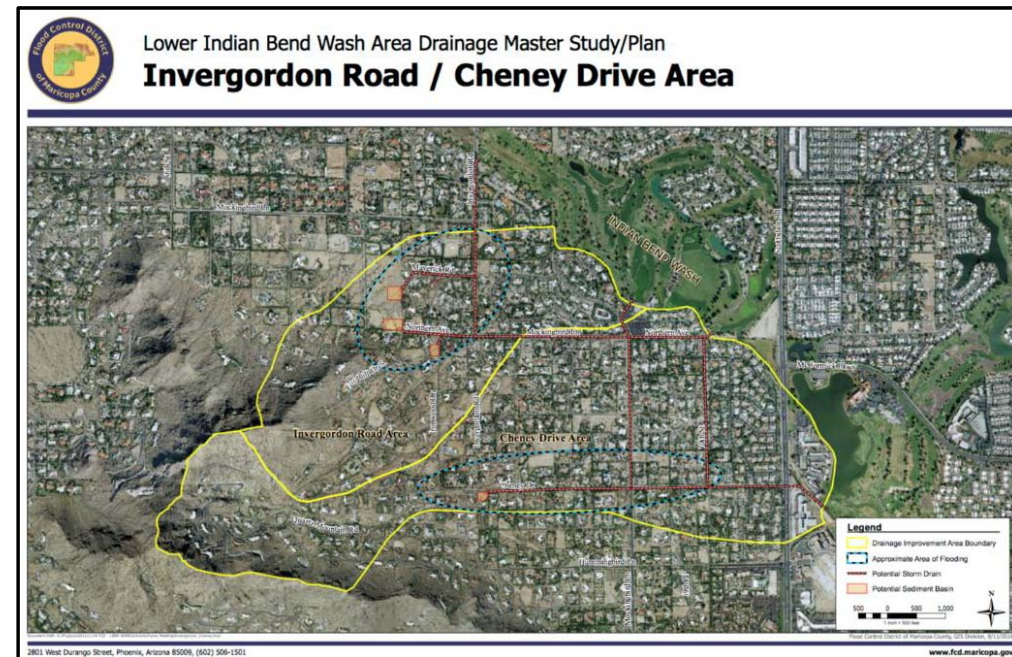
# CIP FY20 to FY24

## FCD LIBW Invergordon Rd and Maverick Rd

Based on the Lower Indian Bend Wash (LIBW) Area Drainage Master Study 2018, project will include:

- Install storm drain in Invergordon Rd
- Install storm drain in Maverick Rd
- 50% cost share with Flood Control District (FCD)

FY22 ROI Study	\$30,000
FY23 Design	\$500,000
FY24 Construction	\$3,000,000





# CIP FY20 to FY24

## Mockingbird Ln Improvements: 56<sup>th</sup> St to Invergordon Dr

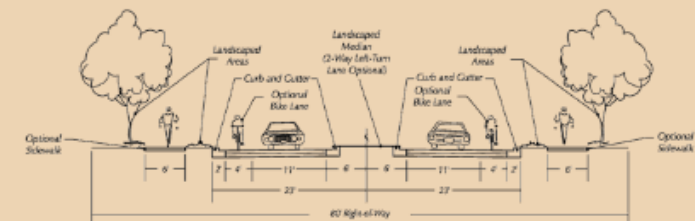
Continuation of the Mockingbird Ln cross section implemented between 52<sup>nd</sup> St and 56<sup>th</sup> St

- Includes medians, bike lanes, sidewalks, and landscaping
- City of Phoenix water main replacement scheduled for FY21

FY22 Design	\$300,000
FY23 Construction	\$3,000,000



Figure 4.3: Typical Minor Arterial Cross-Section (With Median)



Looking west along Mockingbird Ln



# CIP FY20 to FY24

## Tatum Blvd Retaining Walls

Design and construct retaining walls adjacent to sidewalks

- Current cut face is eroding causing debris on the sidewalk

FY22 Design	\$30,000
FY22 Construction	\$370,000



# CIP FY20 to FY24

## Town Hall Chiller Replacement

Replace chiller due to age

- Installed in 2002
- Average lifespan: 15 – 20 years
- Parts to maintain the equipment are difficult to find and more expensive
- Chiller provides cold water to Town Hall air handlers
- If it fails during summer months, it may require closure of Town Hall

FY23 Construction      \$150,000





# CIP FY20 to FY24

## 45<sup>th</sup> St Curb Replacement: McDonald Dr to Valley Vista Ln

Removal of existing asphalt curbs and replacement with new concrete curbs

- Existing curbing is failing and requires replacement

FY23 Construction      \$125,000





# CIP FY20 to FY24

## McDonald Dr Curb Replacement: 40<sup>th</sup> St to 44<sup>th</sup> St

Removal of existing asphalt curbs and replacement with new concrete curbs

- Existing curbing is failing and requires replacement

FY23 Construction      \$150,000



# CIP FY20 to FY24

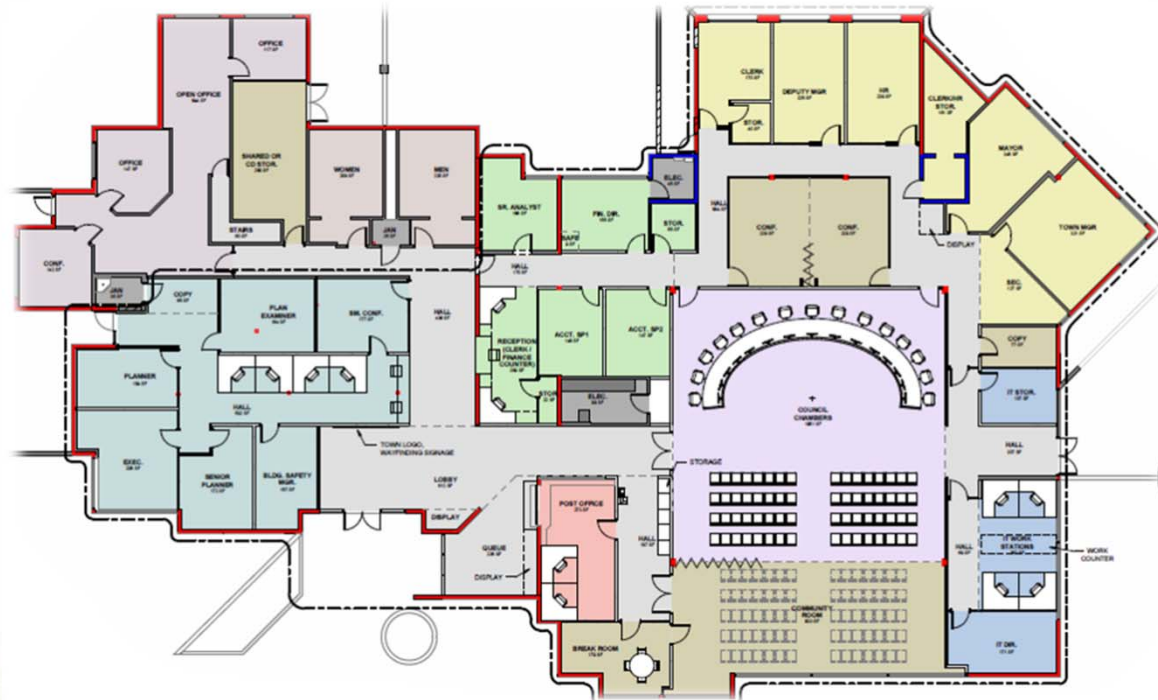
## Town Hall Remodel (Ultimate Buildout)

Based on a 2017 space study utilization, a remodel of the building will include:

- New Community Room
- Remodel Board Room
- New offices

FY23 Design \$150,000

FY24 Construction \$1,500,000



# CIP FY20 to FY24

## Invergordon Rd Medians: McDonald Dr to Chaparral Rd

Reconstruct the roadway to match the General Plan cross section for a Minor Arterial

- Includes medians, bike lanes, sidewalks, and landscaping

FY23 Design \$300,000

FY24 Construction \$3,000,000

Update April 29, 2019

DELETED from CIP

Reason(s):

Pavement Condition Index = 82 (as of Feb'19)

Deferrable; reconsider in six to nine years prior to mill and overlay schedule (year 2025 to 2028)



Looking south along Invergordon Rd



# CIP FY20 to FY24

## SRP 40<sup>th</sup> St and Lincoln Dr Underground Conversion

Conversion of approximately 5,000 linear feet of overhead primary line in rear yard easements, including the removal of poles

- New trench and conduit in town right-of-way

FY23 Design	\$300,000
FY24 Construction	\$1,700,000





# CIP FY20 to FY24

## Mountain View Rd Improvements: Tatum Blvd to 52<sup>nd</sup> St

Construct Mountain View Rd per General Plan

- Add medians and sidewalks
- Improve intersection functionality by adding dedicated turn lanes at Tatum Blvd

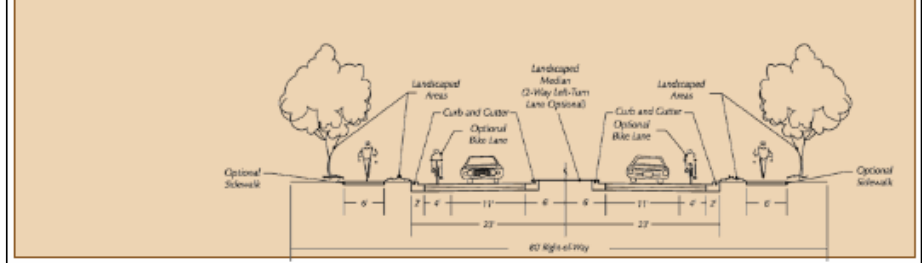
FY23 Design \$200,000

FY24 Construction \$1,500,000

Looking west toward Tatum Blvd



Figure 4.3: Typical Minor Arterial Cross-Section (With Median)



Update April 29, 2019

DELETED from CIP

Reason(s):

Pavement Condition Index = 79 (as of Feb'19)

Deferrable; reconsider in five to seven years prior to mill and overlay schedule (year 2024 to 2026)

# CIP FY20 to FY24

## White Wing Rd Half Street Improvements

Construct roadway to General Plan

- Complete half street improvements on White Wing Rd, north of Lincoln Dr
- Landscape area currently bisects roadway
- NW corner home expected to be built within five years

FY23 Design \$30,000

FY24 Construction \$300,000

Looking north from Lincoln Dr  
toward White Wing Rd



# CIP FY20 to FY24

## Mockingbird Ln Improvements: Lincoln Dr to McDonald Dr

Curb and gutter improvements along west side of roadway

- Mitigate roadway erosion
- Replace several driveways
- Adjust sidewalk elevation

FY24 Design	\$10,000
FY24 Construction	\$190,000



Looking south along Mockingbird Ln





# CIP FY20 to FY24

## Town Gateway Entry Features

Identified in the Visually Significant Corridors (VSC) Master Plan to:

- Enhance landscaping around entry monument signs
- Place pavers across street to delineate town limits



FY24 Design            \$10,000

FY24 Construction   \$140,000



# CIP FY20 to FY24

## 32<sup>nd</sup> St Sidewalks: Stanford Dr to Lincoln Dr

Install 4,800 LF of six foot wide colored concrete sidewalk along the east side of 32<sup>nd</sup> St between Stanford Dr and Lincoln Dr

- Significant cut and fill issues along this corridor
- Work within Phoenix right-of-way and an IGA will be necessary
- Possibility for grant opportunities

FY24 Design                      \$200,000

FY25 Construction              \$1,200,000

Looking north along 32<sup>nd</sup> St

