

Town of Paradise Valley FY 21 -25 Capital Improvement Program (CIP)

May 14, 2020



Agenda

- CIP Scoring Criteria
- CIP FY21 Considerations
- CIP Project Priority
- CIP FY21 Summary
- CIP FY21 Project Details
- Next Steps
- Questions & Discussion (FY21 Projects)
- Proposed Projects FY22-25 (time permitting)



CIP FY21 to FY25

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 FY21 to FY25

FY21 Considerations

Projects tied to Lincoln Dr mill and overlay in Summer 2021, in order of highest score as follows:

- 1) Lincoln Dr Median Improvements: 32nd St to Tatum Blvd, 8.0
- 2) Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln, 8.0
- 3) Lincoln Dr & Invergordon Rd Intersection Realignment, 8.0
- 4) *Lincoln Dr & Tatum Blvd Intersection Improvements (Enhanced Crosswalks), 4.0

*Moved to FY23 due to financial considerations



CIP FY21 to FY25

FY21 Considerations

Due to uncertainty of the Town's forecasted revenues, nine projects, which amount to \$2,900,000, are proposed to be deferred from FY21, in order of future fiscal year are as follows:

- 1) Miscellaneous Drainage Improvements (various locations), FY22, \$200,000
- 2) Public Works / Engineering Remodel, FY22, \$1,500,000
- 3) Police Department Remodel, FY22, \$125,000 (design)
- 4) 56th St & Doubletree Ranch Rd Intersection Improvement, FY22, \$125,000
- 5) Lincoln Dr & Tatum Blvd Intersection Improvement, FY23, \$230,000
- 6) 56th St Sidewalks: Mockingbird to Doubletree Ranch, FY24, \$90,000 (design)
- 7) Tatum Sidewalks: Doubletree Ranch to Mountain View, FY24, \$30,000 (design)
- 8) RWC Fiber Connection (Lincoln Dr) Phase I conduit only, FY25, \$200,000
- 9) RWC Fiber Connection (Lincoln Dr) Phase II fiber, FY25, \$400,000



CIP FY21 to FY25

FY21 Considerations

Projects being recommended for FY21 are based on the following, in no particular order:

- 1) Leverage other funding sources (Five Star, SRP, Flood Control District)
- 2) Contractual mandate (Five Star DA, Highlands Dr Easement Agreement)
- 3) Protect health & safety of the Town (Sewer, License Plate Reader)
- 4) Prevents irreparable damage to existing facilities (Lincoln Dr)
- 5) Project coordination:
 - Lincoln Dr mill & overlay Summer 2021
 - City of Phoenix water line on Mockingbird Ln from 56th St to Invergordon Dr



CIP FY21 to FY25

CIP Project Priority

Slide #	Project	Score	2020	2021	2022	2023	2024	2025	Total
10	*Lincoln, Mockingbird, Indian Bend Roadway & Utility Improvements	N/A	1,280,000	2,225,000	262,000				3,767,000
11	Sewer System Assessment	8.4	234,000	605,000					605,000
12	Sewer Improvements	8.1		400,000	300,000	200,000	100,000	100,000	1,100,000
13	Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	8.0	100,000	695,000					795,000
14	Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	8.0	100,000	1,420,000					1,520,000
15	Lincoln Dr & Invergordon Rd Intersection Realignment	8.0	130,000	100,000					230,000
27	*FCD LIBW: Invergordon Rd Improvement Alt.1	7.3				701,000	2,593,000		3,294,000
16	*SRP Denton Ln Underground Conversion	7.2		170,000					170,000
28	Town Hall Chiller Replacement	7.1				150,000			150,000
17	Miscellaneous Drainage Improvements (various locations)	6.9	100,000	50,000	200,000	200,000	200,000	200,000	950,000
18	Highlands Dr Cul de Sac	6.6		140,000	240,000				380,000
23	*Mockingbird Ln Improvements: Lincoln Dr to McDonald Dr	6.6			200,000	500,000	73,000		773,000
19	License Plate Readers Update	6.4		350,000					350,000
24	56th St & Doubletree Ranch Rd Intersection Improvement	6.0	22,000		125,000				147,000
20	*Mockingbird Ln Improvements: 56th St to Invergordon Dr	5.3	60,000	400,000	3,000,000				3,460,000
38	Watershed Studies	5.3						450,000	450,000

**Projects have outside funding sources*



CIP FY21 to FY25

CIP Project Priority

Slide #	Project	Score	2020	2021	2022	2023	2024	2025	Total
25	Public Works / Engineering Remodel	5.3	24,000		1,500,000				1,524,000
26	Police Department Remodel	5.1			125,000	1,300,000			1,425,000
32	56th St Sidewalks: Mockingbird Ln to Doubletree Ranch Rd	4.7					90,000	590,000	680,000
33	Denton Ln Cul de Sac	4.1					70,000	217,000	287,000
34	Tatum Blvd Sidewalks: Doubletree Ranch Rd to Mountain View	4.1					30,000	300,000	330,000
29	45th St Curb Replacement: McDonald Dr to Valley Vista Ln	4.0				125,000			125,000
30	McDonald Dr Curb Replacement: 40th St to 44th St	4.0				150,000			150,000
31	Lincoln Dr & Tatum Blvd Improvements - VSC	4.0	10,000			230,000			240,000
35	Town Hall Remodel (Ultimate Buildout)	4.0					150,000	1,500,000	1,650,000
36	32nd St Sidewalks: Stanford Dr to Lincoln Dr	4.0					300,000	2,650,000	2,950,000
39	RWC Fiber Connection (Lincoln Dr) - Phase I conduit only	3.9						200,000	200,000
40	RWC Fiber Connection (Lincoln Dr) - Phase II fiber	3.9						400,000	400,000
37	White Wing Half Street Improvements	3.0					30,000	300,000	330,000
41	Tatum Blvd Retaining Walls	2.5						400,000	400,000
42	Town Gateway Entry Features - VSC	2.4						150,000	150,000

Total: 31 projects proposed



CIP FY21 to FY25

FY21 CIP Summary

Town Funded Projects (General Fund & Wastewater)	Proj No.	FY21 Total	New	Carry Forward
Lincoln, Mockingbird, Indian Bend Roadway & Utility Improvements	2016-14	2,225,000	1,005,000	1,220,000
Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	2020-13	695,000	145,000	550,000
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	2020-14	1,420,000	870,000	550,000
Lincoln Dr & Invergordon Rd Intersection Realignment	2019-01	100,000		100,000
SRP Denton Ln Underground Conversion	2020-02	170,000		170,000
Miscellaneous Drainage Improvements (various locations)	2020-10	50,000	-150,000	200,000
Highlands Dr Cul De Sac	2019-03	140,000	140,000	
License Plate Readers Update	2020-12	350,000		350,000
Mockingbird Ln: 56th St to Invergordon Dr	2021-03	400,000	355,000	45,000
CIP Scope & Cost Estimating (various projects) 2098-98	2098-98	50,000	15,000	35,000
CIP Contingency 2099-99	2099-99	590,000	590,000	
Town Operating Funds		6,190,000	2,910,000	3,286,000

Sewer System Assessment	2017-06	605,000	605,000	
Sewer Improvements	2019-05	400,000	400,000	
Total Wastewater Enterprise Funds		1,005,000	1,005,000	

Total Town Funded Projects		7,195,000	3,915,000	3,286,000
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Other Fund Sources				
Lincoln Dr, Mockingbird Ln, Indian Bend Rd Improvements - Five Star Development		9,275,000		9,275,000
SRP Denton Ln Underground Conversion - SRP Aesthetics		200,000		200,000
SRP Denton Ln Underground Conversion - SRP Residents		70,000		70,000
Total Other Fund Sources		9,545,000		9,545,000

TOTAL CAPITAL PROJECTS		16,740,000	3,915,000	12,831,000
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CIP FY21 to FY25

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

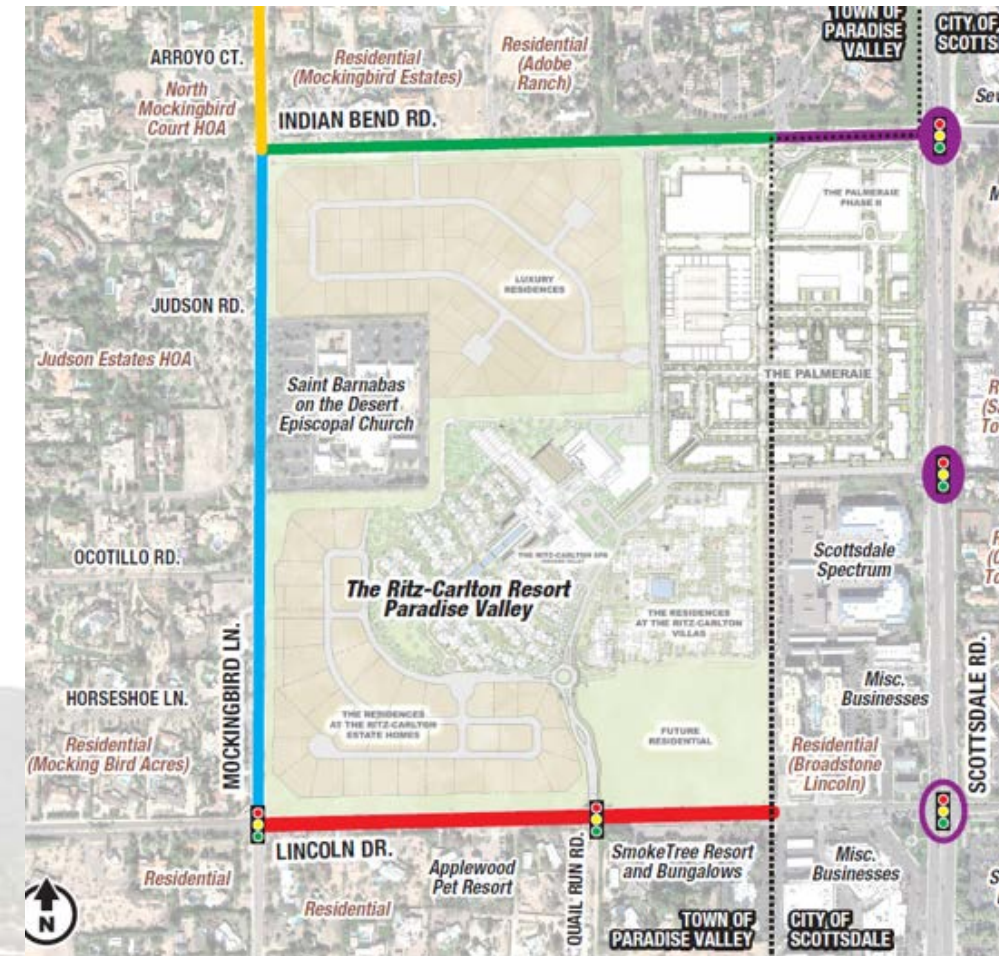
Reconstruct the following roads in accordance with
Development Agreement & General Plan:

Lincoln Dr: Town Limits to Mockingbird Ln

Mockingbird Ln: Lincoln Dr to Indian Bend Rd

Indian Bend Rd: Town Limits to Mockingbird Ln

FY21 Costs	Developer	Town
Construction	\$7.9M	\$1.5M
Construction Mgt		\$360K
Post-Design	\$110K	\$15K
Right of Way	\$25K	\$350K
FY22 Costs	Developer	Town
Construction	\$505K	\$262K



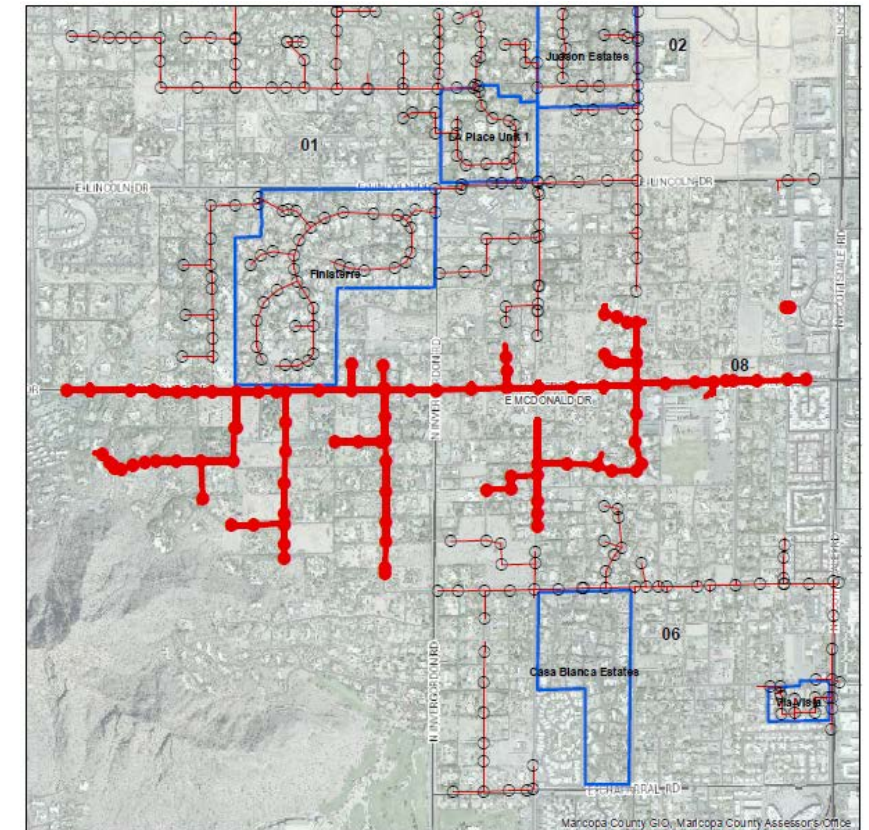
CIP FY21 to FY25

Sewer System Assessment

Per IGA with Scottsdale, 100% of sewer system inspected over five year period.

- Identifies issues that need to be addressed such as roots, aging pipe, dips, offset joints, pipe material, etc.
- Completes sewer system assessment per IGA
- Additional sewer and manholes not identified at time of IGA
- Includes flow monitoring in accordance with IGA

FY21 Cost \$605,000

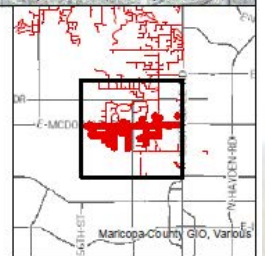


Town Paradise Valley Sewer Assessment

- Task Order 08 Manholes**
- Task Order 08 Manholes
 - PV Sewer Manholes
- Task Order 08 Pipes**
- Task Order 08 Pipes
 - PV Sewer Pipes
 - HOAs

Task Order 08

0 800 1,600 3,200 Feet



CIP FY21 to FY25

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 FY21 & FY22 due to sewer line structural deficiencies.

FY21 Construction	\$400,000
FY22 Construction	\$300,000
FY23 Construction	\$200,000
FY24 Construction	\$100,000
FY25 Construction	\$100,000



Large joint offset



CIP FY21 to FY25

Lincoln Dr Median Improvements: 32nd St to Tatum Blvd

Median replacement and additions to:

- Provide for proper turning movements and vehicle storage lengths per engineering standards
- Visually Significant Corridors Master Plan standards
- Complete work prior to Lincoln Dr mill & overlay project scheduled in Summer 2021

FY21 Professional Services	\$20,000
FY21 Construction	\$675,000

Looking west toward 46th St



CIP FY21 to FY25

Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln

Median replacement and additions to:

- Provide for proper turning movements and vehicle storage lengths per engineering standards
- Visually Significant Corridors Master Plan standards
- Complete work prior to Lincoln Dr mill & overlay project scheduled in Summer 2021
- New irrigation lines to avoid manually watering

FY21 Professional Services	\$20,000
FY21 Construction	\$1,400,000

Looking east toward 51th Pl



CIP FY21 to FY25

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 2021
- Start construction in FY20 (May)

FY21 Construction \$100,000



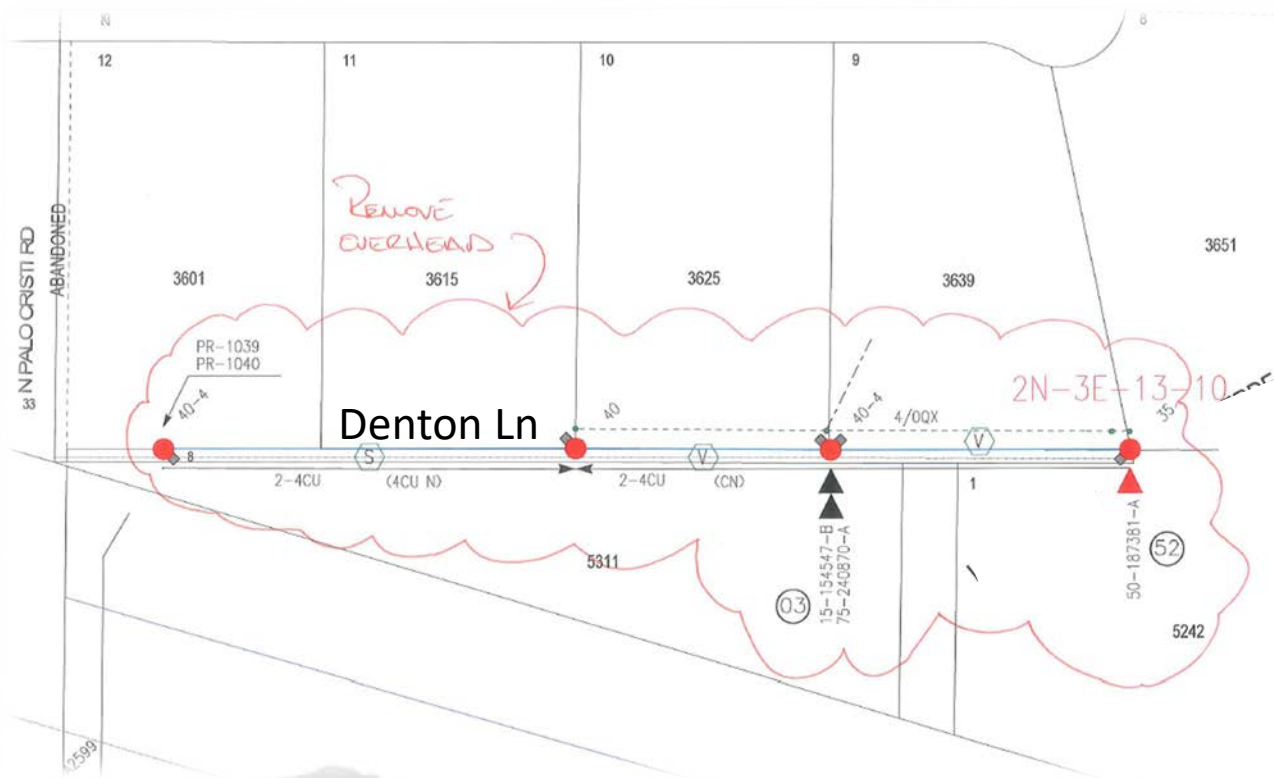
CIP FY21 to FY25

SRP Denton Ln Underground Conversion

Conversion of approximately 800 linear feet of overhead power lines in rear yard easements.

- New trench and conduit in town right-of-way
- Remove four power poles
- Impact: seven homes

FY21 Costs	SRP	Town	Residents
Construction	\$200k	\$170K	\$70k



CIP FY21 to FY25

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

FY21 Design/Construction \$50,000

FY21 Contingency \$150,000 (if avail)

Lauretta Ln & Charles Dr



Desert Jewel & Arroyo Dr



CIP FY21 to FY25

Highlands Dr Cul De Sac

Complete the cul de sac at the terminus of Highlands Dr

- Per easement acquisition agreement for Police Communication Facility
- Program project in FY17-22 CIP subject to Council approval
- Currently vehicles utilize private driveways to turn around and dead end road makes it difficult for vehicles to safely turn around

FY21 Design	\$90,000
FY21 Land/ROW	\$50,000
FY22 Construction	\$240,000



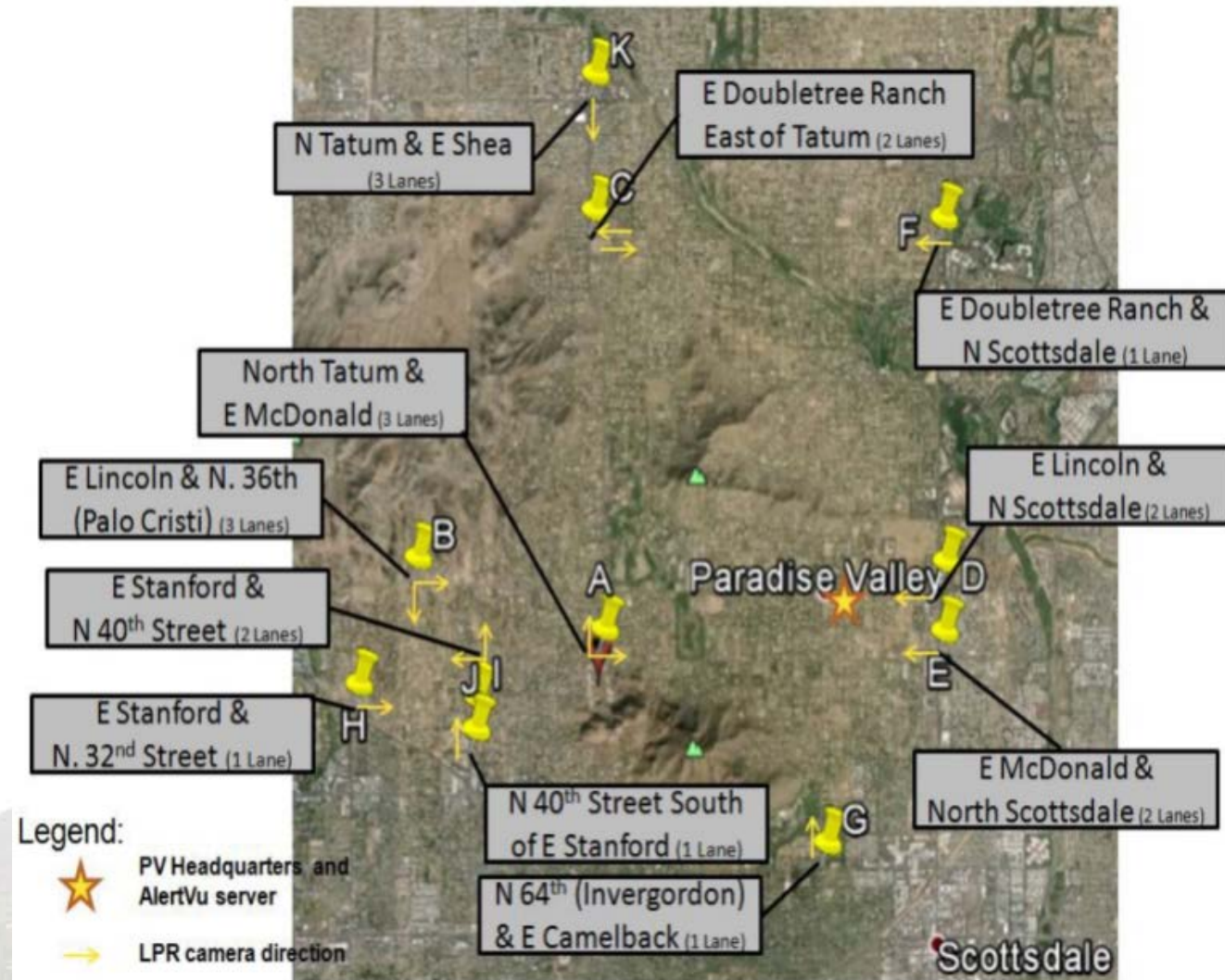
CIP FY21 to FY25

License Plate Reader (LPR) Update

Update LPR hardware and software to:

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

FY21 Construction \$350,000



CIP FY21 to FY25

Mockingbird Ln Improvements: 56th St to Invergordon Rd

Continuation of the Mockingbird Ln cross section implemented between 52nd St and 56th St

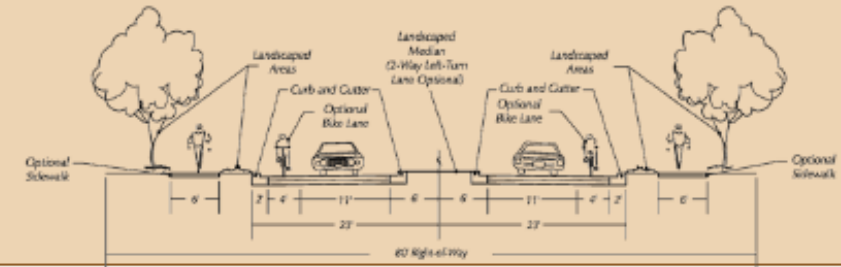
- Alignment study and Drainage Design Concept Report underway
- City of Phoenix water main construction scheduled for FY21

FY21 Design	\$400,000
FY22 Construction	*\$4,000,000

*Includes est. \$1M from Flood Control District



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



Looking west along Mockingbird Ln



CIP FY21 to FY25

Next Steps

- May 14, 2020 CIP 5-Year Program Draft – Council discussion
- May 28, 2020 Council meeting, if needed
- June 2020 Budget adopted by Council
- July 1, 2020 Initiate FY21 projects



CIP FY21 to FY25

CIP FY21-25

Questions and Discussion (FY21 Projects)



CIP FY21 to FY25

Mockingbird Ln Improvements: Lincoln Dr to McDonald Dr

Curb and gutter improvements along west side of roadway

- Mitigate drainage concerns and erosion
- Replace several driveways
- Adjust curb and sidewalk elevation

	Town	CMAQ
FY22 Design	\$200,000	
FY23 Land/ROW	\$500,000	
FY24 Construction	\$73,000	\$1,266,000



Looking south along Mockingbird Ln



CIP FY21 to FY25

56th St & Doubletree Ranch Rd Intersection Improvement

Install dedicated left and right turn lanes on northbound 56th 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

FY22 Construction	\$125,000
FY21 Contingency	\$125,000 (if avail)



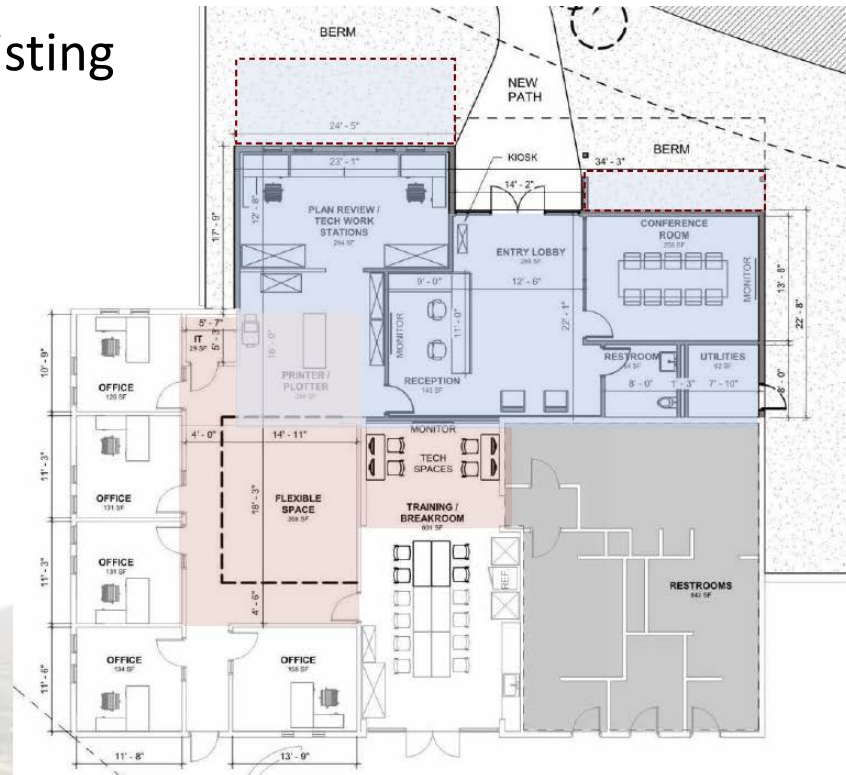
Looking north toward
Doubletree Ranch Rd



Design and construction moved from FY21 to FY22,
design elements include:

- New front entry with conference room, reception area, and public restroom
- Increase office space and utilization of existing space for current/future staff
- Fleet parts storage expansion
- Sign shop and office relocation

FY22 Construction	\$1,400,000
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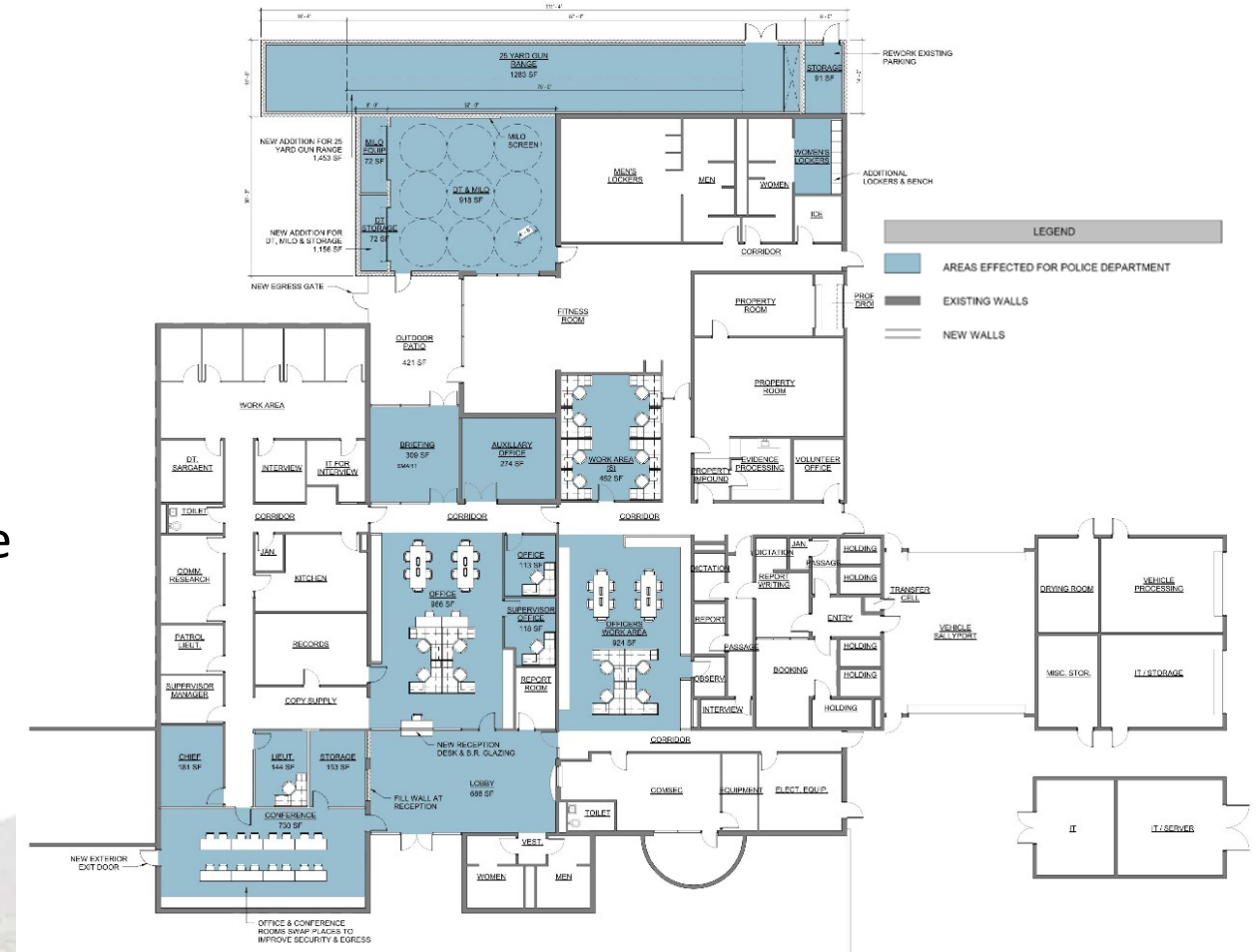
No work



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
- Re-evaluate space needs assessment & estimate

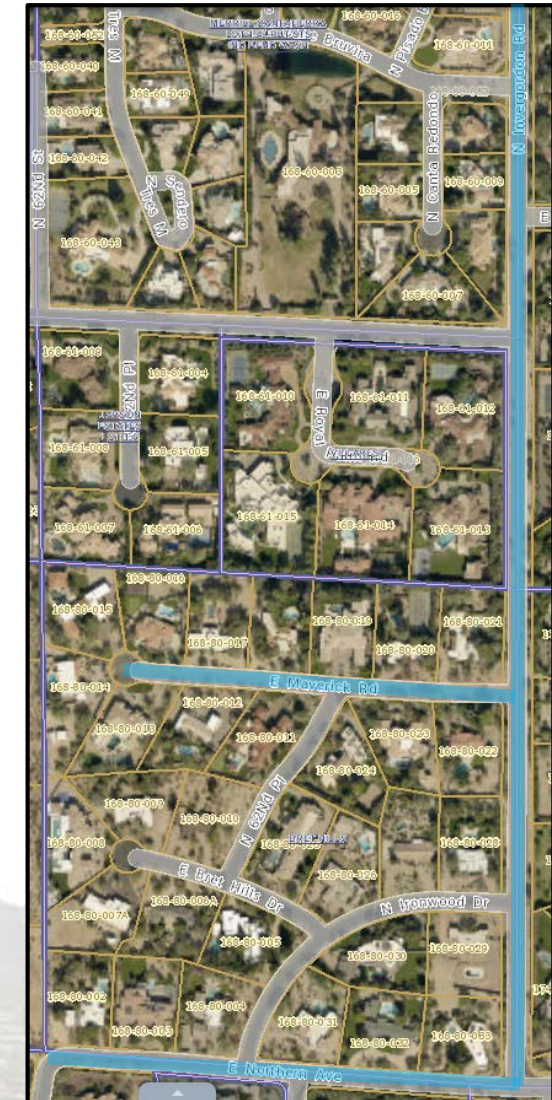
FY23 Construction	\$1,300,000
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Based on the Lower Indian Bend Wash (LIBW) Area Drainage Master Study 2018, project will include:

- Install storm drain in Invergordon Rd, Maverick Rd, and Northern Ave
- Sedimentation basins
- 50% cost share with Flood Control District (FCD)

	Town	FCD
FY23 ROI Study	\$30K	
FY23 Design	\$421K	\$421K
FY23 ROW	\$250K	\$250K
FY24 Construction	\$2,593K	\$2,593K



CIP FY21 to FY25

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 chiller fails during summer months, it may require closure of Town Hall

FY23 Construction \$150,000





CIP FY21 to FY25

McDonald Dr Curb Replacement: 40th St to 44th St

Removal of existing asphalt curbs and replacement with new concrete curbs

- Existing curbing is failing and requires replacement

FY23 Construction \$150,000



CIP FY21 to FY25

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, hardscape, & screening of utilities
- Coordinate with other projects (EPCOR, Public Works)



FY23 Design	\$30,000	(landscaping & utility screening)
FY23 Construction	\$200,000	(landscaping, utility screening, & crosswalk)



CIP FY21 to FY25

56th 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 area
- Continue to pursue grant opportunities

FY24 Design	\$90,000
FY25 Construction	\$590,000



Looking north to Tomahawk Tr



Complete the cul de sac at the terminus of Denton Ln

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

FY24 Design	\$70,000
FY25 Construction	\$217,000



CIP FY21 to FY25

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 Rd and Berneil Dr

- Current gap in the sidewalks in this area
- Work will be within Phoenix right-of-way, and IGA may be necessary
- Paradise Valley Residences on east side of Tatum Blvd
- Continue to pursue grant opportunities

FY24 Design	\$30,000
FY25 Construction	\$300,000



Looking north to Berneil Dr



CIP FY21 to FY25

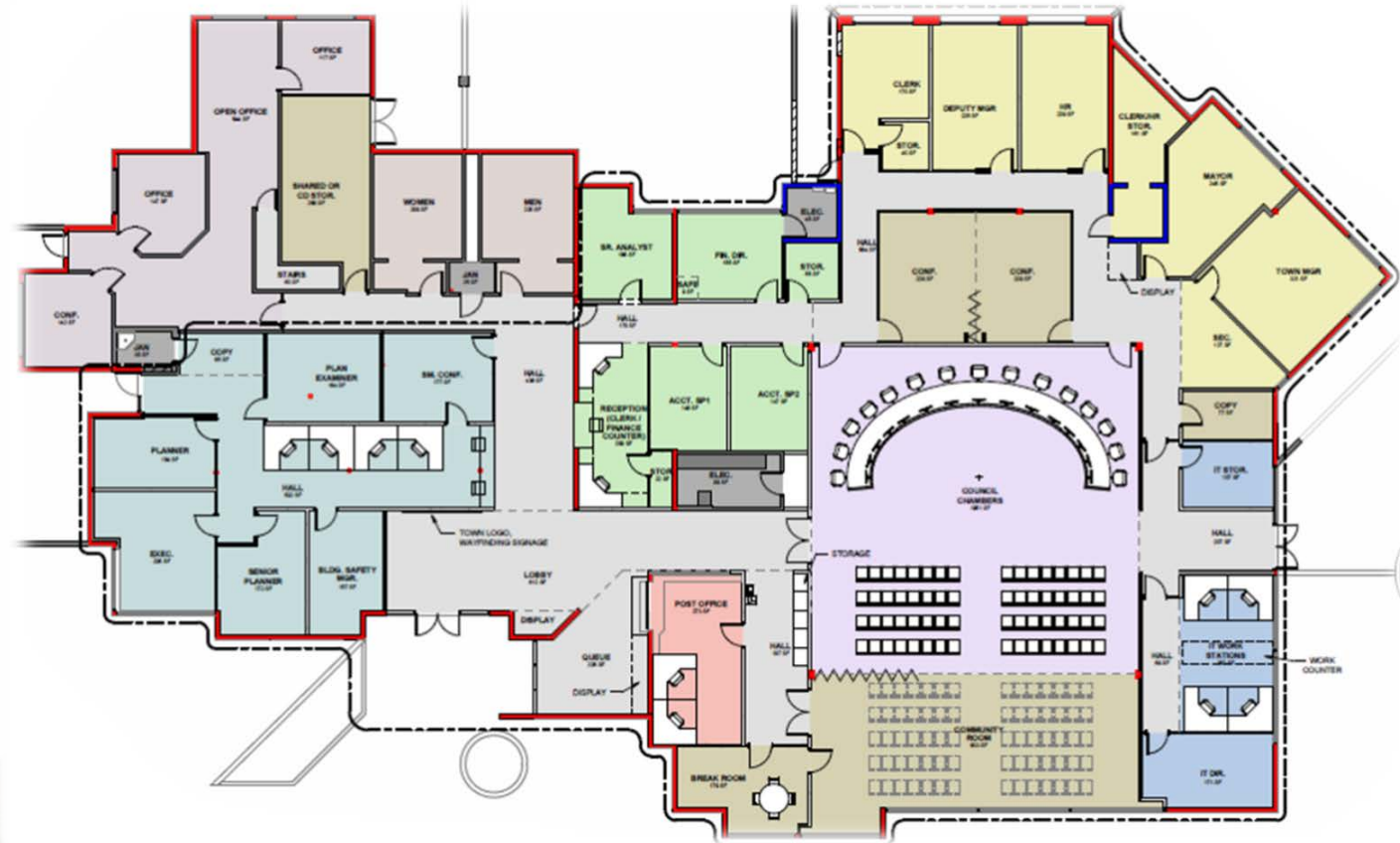
Town Hall Remodel (Ultimate Buildout)

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

- New Community Room
- Remodel Board Room
- New offices
- Re-evaluate space needs assessment & estimate

FY24 Design \$150,000

FY25 Construction \$1,500,000



CIP FY21 to FY25

32nd St Sidewalks: Stanford Dr to Lincoln Dr

Install 4,800 LF of six foot wide colored concrete sidewalk along the east side of 32nd 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 and cost sharing with City of Phoenix

FY24 Design	\$300,000
FY25 Construction	\$2,650,000

Looking north along 32nd St



CIP FY21 to FY25

White Wing Rd Half Street Improvements

Construct roadway to General Plan standards

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

FY24 Design

\$30,000

FY25 Construction

\$300,000

Looking north from Lincoln Dr
toward White Wing Rd



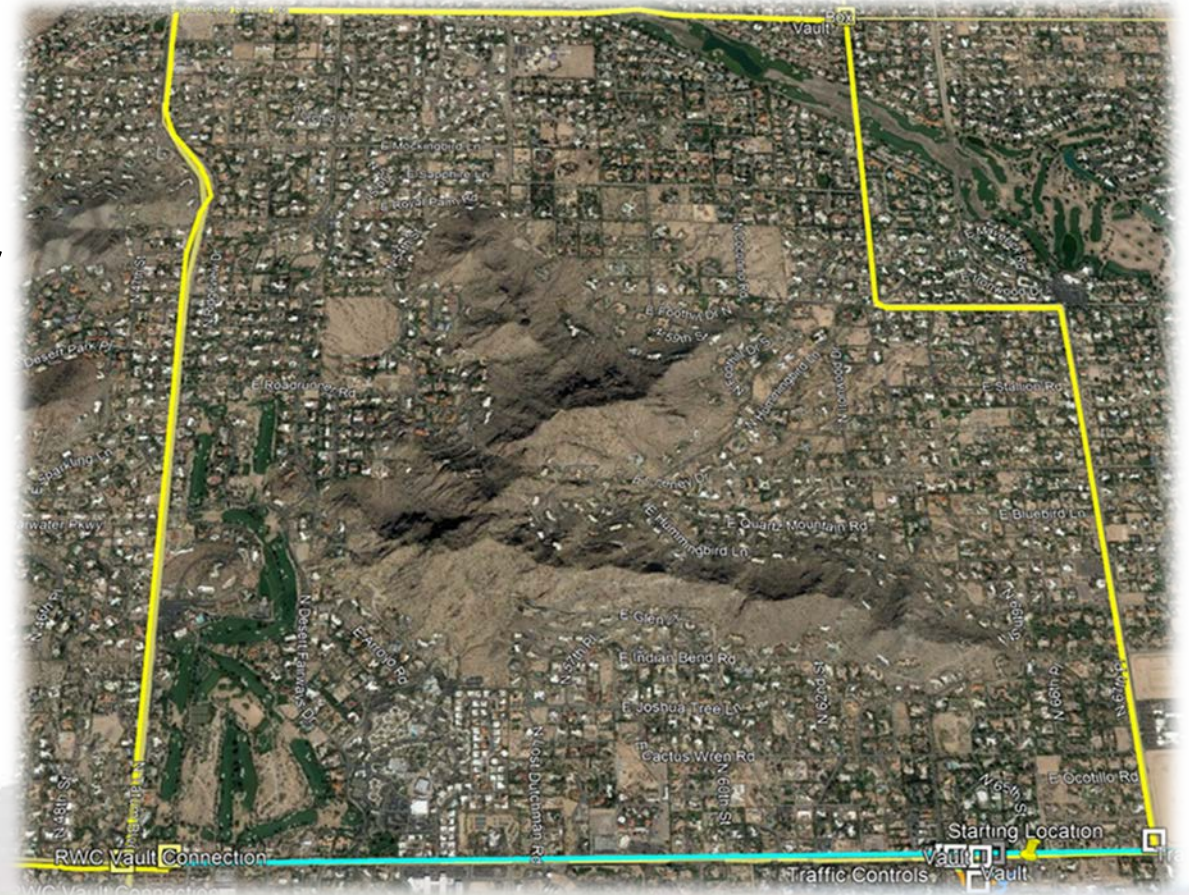
CIP FY21 to FY25

RWC Fiber Connection (various locations) – Phase II fiber

Install fiber for the Regional Wireless Cooperative (RWC) at various locations to:

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

FY25 Construction \$400,000



CIP FY21 to FY25

Tatum Blvd Retaining Walls

Design and construct retaining walls adjacent to sidewalks

- Current cut face is eroding causing debris on the sidewalk
- Staff to monitor for safety

FY25 Design	\$30,000
FY25 Construction	\$370,000



CIP FY21 to FY25

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
- Excludes Lincoln Dr eastern entry completed by Five Star



FY25 Design \$10,000

FY25 Construction \$140,000

