

Capital Improvement Program FY21 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		50,000
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		6,050,000	2,980,000	3,070,000
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		7,055,000	3,985,000	3,070,000
Other Fund Sources				
Lincoln Dr, Mockingbird Ln, Indian Bend Rd Improvements - Five Star Development		8,035,000		8,035,000
SRP Denton Ln Underground Conversion - SRP Aesthetics		200,000		200,000
SRP Denton Ln Underground Conversion - SRP Residents		70,000		70,000
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln - Mtn Shadows		75,000	75,000	
Total Other Fund Sources		8,380,000	75,000	8,305,000
TOTAL CAPITAL PROJECTS		15,435,000	4,060,000	11,375,000

Capital Improvement Program Summary FY21-25

Project	Proj No.	FY21	FY22	FY23	FY24	FY25	Total
Lincoln, Mockingbird, Indian Bend Roadway & Utility Improvements	2016-14	2,225,000	262,000				2,487,000
Lincoln Dr Median Improvements: 32nd St to Tatum Blvd	2020-13	695,000					695,000
Lincoln Dr Median Improvements: Tatum Blvd to Mockingbird Ln	2020-14	1,420,000					1,420,000
Lincoln Dr & Invergordon Rd Intersection Realignment	2019-01	100,000					100,000
FCD LIBW Invergordon Improv. Alt. 1	2021-01			701,000	2,593,000		3,294,000
SRP Denton Ln Underground Conversion	2020-02	170,000					170,000
Town Hall Chiller Replacement	2020-01			150,000			150,000
Miscellaneous Drainage Improvements (various locations)	2020-10	50,000	200,000	200,000	200,000	200,000	850,000
Highlands Dr Cul De Sac	2019-03		140,000	240,000			380,000
Mockingbird Ln Improvements: Lincoln Dr to McDonald Dr	2018-03		200,000	500,000	73,000		773,000
License Plate Readers Update	2020-12	350,000					350,000
56th St & Doubletree Ranch Rd Intersection Improvement	2020-11		125,000				125,000
Mockingbird Ln: 56th St to Invergordon Dr	2021-03	400,000	3,000,000				3,400,000
Watershed Studies	2016-06					450,000	450,000
Public Works / Engineering Remodel	2018-01		1,500,000				1,500,000
Police Department Remodel	2018-02		125,000	1,300,000			1,425,000
56th St Sidewalks: Mockingbird Ln to Doubletree Ranch Rd	2018-06				90,000	590,000	680,000
Denton Ln Cul De Sac	2020-05				70,000	217,000	287,000
Tatum Blvd Sidewalks: Double Tree Ranch Rd to Mountain View	2020-06				30,000	300,000	330,000
45th St Curbs: McDonald Dr to Valley Vista	2020-07			125,000			125,000
McDonald Dr Curb Replacement: 40th St to 44th St	TBA2			150,000			150,000
Lincoln Dr & Tatum Blvd Improvement - VSC	2020-15			230,000			230,000
Town Hall Remodel (Ultimate Buildout)	TBA				150,000	1,500,000	1,650,000
32nd St Sidewalks: Stanford Dr to Lincoln Dr	2021-02				300,000	2,650,000	2,950,000
RWC Fiber Connection - PH I	2021-10					200,000	200,000
RWC Fiber Connection - PH II	2021-11					400,000	400,000
White Wing Half Street Improvements	2021-05				30,000	300,000	330,000
Tatum Blvd Retaining Walls	2020-03					400,000	400,000
Town Gateway Entry Features	TBA3					150,000	150,000
CIP Scope & Cost Estimating (various projects) 2098-98	2098-98	50,000	50,000	50,000	50,000	50,000	250,000
CIP Contingency 2099-99	2099-99	590,000	315,000	200,000	150,000	310,000	1,565,000
Town Operating Funds		6,050,000	5,917,000	3,846,000	3,736,000	7,717,000	27,266,000
Sewer System Assessment	2017-06	605,000					839,200
Sewer Improvements	2019-05	400,000	300,000	200,000	100,000	100,000	1,600,000
Total Wastewater Enterprise Funds		1,005,000	300,000	200,000	100,000	100,000	2,439,200
Total Town Funded Projects		7,055,000	6,217,000	4,046,000	3,836,000	7,817,000	29,705,200
Other Fund Sources							
Lincoln Dr, Mockingbird Ln, Indian Bend - Five Star Development		8,035,000	505,000				8,540,000
FCD LIBW Invergordon Improv. Alt. 1 - Flood Control District			1,000,000	671,000	2,593,000		4,264,000
SRP Denton Ln Underground Conversion - SRP Aesthetics		200,000					200,000
SRP Denton Ln Underground Conversion - SRP Residents		70,000					70,000
Mockingbird Ln Improvements: Lincoln Dr to McDonald - CMAQ					1,266,000		1,266,000
Lincoln Medians: Tatum to Mockingbird - Mtn Shadows		75,000					75,000
Total Other Fund Sources		8,380,000	1,505,000	671,000	3,859,000		14,415,000
TOTAL CAPITAL PROJECTS		15,435,000	7,722,000	4,717,000	7,695,000	7,817,000	44,120,200

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2016-14
Project Name Lincoln, Mockingbird, Indian Bend Improvements

Total Project Cost: \$13,427,000

Description

Locations:

Lincoln Dr: Town Limits to Mockingbird Ln

Mockingbird Ln: Lincoln Dr to Indian Bend Rd

Indian Bend Rd: Town Limits to Mockingbird Ln

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

Project Milestones:

3/16/2020 Start Construction

4/01/2020 Final Sealed Plans Issued

June 2021 Substantially Complete

Aug 2021 End Construction

Justification

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

The Town hired Wood Patel & Associates for construction management to supplement Town staff during construction.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
2,400,000	Professional Services	150,000	7,000				157,000
	Land/ROW	350,000					350,000
Total	Construction	9,400,000	700,000				10,100,000
	Construction Admin	360,000	60,000				420,000
	Total	10,260,000	767,000				11,027,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
2,400,000	Five Star Development	8,035,000	505,000				8,540,000
Total	Town of Paradise Valley	2,225,000	262,000				2,487,000
	Total	10,260,000	767,000				11,027,000

Budget Impact/Other

Public Works maintenance costs will increase due to additional medians, landscaping, irrigation, and asphalt.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project # 2017-06
Project Name Sewer System Assessment 55-40-943

Description

Location: Town-wide

This project involves the annual on-going assessment of the Town owned sewer system and required flow monitoring.

Justification

General Plan Implementation Measures: 6.3-1.15

The Town entered into an Intergovernmental Agreement (IGA) with the City of Scottsdale to maintain and treat the Town's sewer system. The IGA required the Town's sewer system to be assessed within the first five years. The assessment will identify issues such as structural defects, offset joints, manhole corrosion, etc. Flow monitoring is also required to be completed in Spring 2021.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
936,800	Professional Services	605,000					605,000
Total	Total	605,000					605,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
936,800	Wastewater	605,000					605,000
Total	Total	605,000					605,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project # 2019-05
Project Name Sewer System Improvements 55-40-990

Description
Sewer system improvements based on the sewer assessment program.

Justification
Initiate repairs as identified by the sewer system assessment program and other repairs as required.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
700,000	Construction	400,000	300,000	200,000	100,000	100,000	1,100,000
Total	Total	400,000	300,000	200,000	100,000	100,000	1,100,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
700,000	Wastewater	400,000	300,000	200,000	100,000	100,000	1,100,000
Total	Total	400,000	300,000	200,000	100,000	100,000	1,100,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Paul Mood

Type Improvement

Useful Life

Category Streets

Project # 2020-13

Project Name Lincoln Dr Median Improvements: 32nd St to Tatum

Description

Reconstruct medians along Lincoln Dr from 32nd St to Tatum Blvd to provide improved median access control, vehicle storage; install landscaping per the Visually Significant Corridors Master Plan, and make Intelligent Transportation System (ITS) improvements.

Justification

Project will replace aging infrastructure and provide for improved median access control.

Work to be completed prior to Lincoln Dr mill & overlay project scheduled for Summer 2021.

Coordinate with other projects (EPCOR, City of Phoenix, Public Works)

Visually Significant Corridors Master Plan standards

Pavement Condition Index (PCI) is as follows:

Lincoln Dr: 32nd St to Tatum Blvd, PCI= 64.2 (Feb 2019)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
100,000	Professional Services	20,000					20,000
	Construction	675,000					675,000
Total	Total	695,000					695,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
100,000	Town of Paradise Valley	695,000					695,000
Total	Total	695,000					695,000

Budget Impact/Other

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

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Paul Mood

Type Improvement

Useful Life

Category Streets

Project # 2020-14

Project Name Lincoln Median Improvements: Tatum to Mockingbird

Total Project Cost: \$1,595,000

Description

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

Justification

Project will replace aging infrastructure and provide for improved median access control.

Work to be completed prior to Lincoln Dr mill & overlay project scheduled for Summer 2021.

Coordinate with other projects (EPCOR, APS, Public Works)

Visually Significant Corridors Master Plan standards

Add new irrigation lines to avoid manually watering.

Pavement Condition Index (PCI) is as follows:

Lincoln Dr: Tatum Blvd to Mockingbird Ln, PCI= 63.0 (Feb 2019)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
100,000	Professional Services	20,000					20,000
	Construction	1,475,000					1,475,000
Total	Total	1,495,000					1,495,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
100,000	Mountain Shadows	75,000					75,000
	Town of Paradise Valley	1,420,000					1,420,000
Total	Total	1,495,000					1,495,000

Budget Impact/Other

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

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

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

Description

Location: Northwest corner of Lincoln Dr & Invergordon Rd intersection

Realign Invergordon Rd, north of Lincoln Dr, to align the travel lanes to match approach to intersection south of Lincoln Dr.

Justification

General Plan Implementation Measures: 4.5-1.11

Complete work prior to Lincoln Dr mill & overlay project scheduled for Summer 2021.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
130,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
130,000	Town of Paradise Valley	100,000					100,000
Total	Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project # 2020-02
Project Name SRP Denton Ln Underground Conversion

Description

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

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

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

Justification

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

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

Town Council supports the cost sharing formula as follows:

Town Portion = (Total SRP Project Cost - Aesthetic Funds) x 66.7% + CenturyLink Costs

Resident Portion = (Total SRP Project Cost - Aesthetic Funds) x 33.3%

On May 9, 2019, Town Council approved agreements with SRP & CenturyLink in order to proceed with the project. Town to use SRP's FY20 aesthetic funds in the amount of \$200k.

Expenditures	2021	2022	2023	2024	2025	Total
Construction	440,000					440,000
Total	440,000					440,000

Funding Sources	2021	2022	2023	2024	2025	Total
Residents of Paradise Valley	70,000					70,000
SRP Aesthetics	200,000					200,000
Town of Paradise Valley	170,000					170,000
Total	440,000					440,000

Budget Impact/Other

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

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project #2020-10

Project NameMiscellaneous Drainage Improvements

Description

Roadway drainage improvements at various locations Town-wide.

Justification

Potential funding from Maricopa County Flood Control District's Small Project Assistance Program to aid in spot improvements and erosion control due to flooding.

Prevent ongoing maintenance by Public Works.

Minimize road closures, excessive storm debris removal, and potential residential flooding.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
300,000	Construction	50,000	200,000	200,000	200,000	200,000	850,000
Total	Total	50,000	200,000	200,000	200,000	200,000	850,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
300,000	Town of Paradise Valley	50,000	200,000	200,000	200,000	200,000	850,000
Total	Total	50,000	200,000	200,000	200,000	200,000	850,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

DepartmentTechnology 30-40-990

ContactSteven Brunasso

TypeImprovement

Useful Life

CategoryTechnology

Project #2020-12

Project NameLicense Plate Readers Update

Description

Update License Plate Readers (LPR) at eleven locations Town-wide.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equipment	350,000					350,000
Total	350,000					350,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2021-03

Project Name Mockingbird Ln Improvement: 56th St to Invergordon

Description

Location: Mockingbird Ln: 56th St to Invergordon Rd

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

Justification

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

City of Phoenix water main replacement scheduled for FY21.

Reconstruct road to match the General Plan cross section for a Minor Arterial and match the cross section from 52nd St to 56th St. Prior year costs include alignment study and drainage design concept report to be presented to Town Council to verify scope of work.

Pavement Condition Index (PCI) is as follows:

Mockingbird Ln: 56th St to Invergordon Rd, PCI= 64.7 (Feb 2019)

Prior	Expenditures	2021	2022	2023	2024	2025	Total
105,000	Professional Services	400,000					400,000
	Construction		4,000,000				4,000,000
Total	Total	400,000	4,000,000				4,400,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
105,000	Flood Control District		1,000,000				1,000,000
	Town of Paradise Valley	400,000	3,000,000				3,400,000
Total	Total	400,000	4,000,000				4,400,000

Budget Impact/Other

Public Works maintenance costs may increase if additional medians, landscaping and irrigation are installed.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 thru 2025

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

Project #2020-11

Project Name56th & Doubletree Ranch Intersection Improvement

Description

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

Justification

Address peak hour traffic congestion due to Cherokee Elementary School.

Coordination with school reconstruction within the next couple of years.

Coordination with City of Phoenix water main replacement project in FY21.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
22,000	Construction		125,000				125,000
Total	Total		125,000				125,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
22,000	Town of Paradise Valley		125,000				125,000
Total	Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2019-03

Project Name Highlands Drive Cul De Sac

Total Project Cost: \$380,000

Description

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

Justification

General Plan Implementation Measures: 4.5-1.11

The dead end roadway makes it difficult for vehicles to safely turn around.

Per prior easement acquisition agreement, the improvements to the north end of Highlands Dr was to be placed in the FY17-22 Capital Improvement Program subject to Council approval.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services		90,000				90,000
Land/ROW		50,000				50,000
Construction			240,000			240,000
Total		140,000	240,000			380,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley		140,000	240,000			380,000
Total		140,000	240,000			380,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2018-03

Project Name Mockingbird Ln Improvements: Lincoln - McDonald Dr

Total Project Cost: \$2,039,000

Description

Project includes the addition of vertical curb and gutter as well as new sidewalk and driveway adjustments to complete the roadway cross section. Bike lanes will be installed to meet standard width.

Justification

General Plan Implementation Measures: 4.5-1.11

Mitigate roadway erosion, replace several driveways, adjust sidewalk elevation, add new sidewalk to fill in gaps where no sidewalk exists.

Pavement Condition Index (PCI) is as follows:

Mockingbird Ln: Lincoln Dr to McDonald Dr, PCI= 64.8 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services		200,000				200,000
Land/ROW			500,000			500,000
Construction				1,339,000		1,339,000
Total		200,000	500,000	1,339,000		2,039,000

Funding Sources	2021	2022	2023	2024	2025	Total
Federal CMAQ Funds				1,266,000		1,266,000
Town of Paradise Valley		500,000	200,000	73,000		773,000
Total		500,000	200,000	1,339,000		2,039,000

Budget Impact/Other

Public Works maintenance costs may increase due to additional curb. However, these costs may be offset by reduction in cleanup after storm events.

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Facility Improvement 30-40-9

Contact Jason Harris

Type Improvement

Useful Life

Category Facility Improvement

Project # 2018-01

Project Name Public Works / Engineering Remodel

Description

Location: Public Works/Engineering Building

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

Justification

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

Due to recent additions of a Hillside Administrator and Engineering Technician, the space needs analysis was updated in FY19.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
24,000	Professional Services		100,000				100,000
	Construction		1,370,000				1,370,000
Total	Construction Admin		30,000				30,000
	Total		1,500,000				1,500,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
24,000	Town of Paradise Valley	1,500,000					1,500,000
Total	Total	1,500,000					1,500,000

Budget Impact/Other

Utility costs are anticipated to increase with additional building space.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project # 2018-02
Project Name Police Department Remodel

Description

Location: Police Department

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

Justification

Based on 2017 space needs assessment, a remodel of the building will aid staff in assisting visitors who enter lobby area. A new gun range will afford Town's officers the ability to maintain their certifications without need to depend on other cities' training facilities.

The 2017 space needs assessment to be updated in FY22. Scope of work and cost estimate to be updated as required.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services		125,000				125,000
Construction			1,300,000			1,300,000
Total		125,000	1,300,000			1,425,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley		125,000	1,300,000			1,425,000
Total		125,000	1,300,000			1,425,000

Budget Impact/Other

Increase in square footage will increase operating expenses.

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 thru 2025

Department Facility Improvement 30-40-9

Contact Jason Harris

Type Maintenance

Useful Life

Category Facility Improvement

Project # 2020-01

Project Name Town Hall Chiller Replacement

Description

Location: Town Hall

Replace chiller at Town Hall. The chiller provides cold water to the air handlers which cool Town Hall.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equipment			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2020-07

Project Name 45th Street Curbs: McDonald Dr to Valley Vista Ln

Description

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

Remove and replace existing asphalt curbs with new concrete curbs.

Justification

General Plan Implementation Measures: 4.5-1.11

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

Pavement Condition Index (PCI) is as follows:
45th St: McDonald Dr to Valley Vista Ln, PCI= 95.1 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Construction			125,000			125,000
Total			125,000			125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # TBA2

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

Description

Location: McDonald Dr: 40th St to 44th St

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

Justification

General Plan Implementation Measures: 4.5-1.11

Existing curbing is failing and requires replacement.

Pavement Condition Index (PCI) is as follows:
McDonald Dr: 40th St to 44th St, PCI= 94.9 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Paul Mood

Type Improvement

Useful Life

Category Streets

Project # 2020-15

Project Name Lincoln Dr & Tatum Blvd Intersection Improvement

Description

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

Justification

Crosswalks to be installed after completion of the Lincoln Dr mill & overlay project scheduled for Summer 2021.

Landscaping and hardscape to be installed at later date after intersection improvements are completed and contingent on funding availability and Council's direction.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
10,000	Professional Services			30,000			30,000
	Construction			200,000			200,000
Total	Total			230,000			230,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
10,000	Town of Paradise Valley			230,000			230,000
Total	Total			230,000			230,000

Budget Impact/Other

Enhanced crosswalks, landscaping, and hardscape will increase Public Works maintenance costs.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Stormwater 30-40-967

Contact Jason Harris

Type Improvement

Useful Life

Category Stormwater

Project # 2021-01

Project Name FCD LIBW Invergordon Dr Improvements Alt 1

Description

Implementation of the Flood Control Districts (FCD) Lower Indian Bend Wash (LIBW) Area Drainage Master Study Invergordon Rd 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 Ave as well as Maverick Rd
2. Storm drain from sedimentation basins east to Invergordon and north to the Indian Bend Wash

Justification

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

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

Benefit/cost ratio study to identify impacts/risks to the Town is programmed for FY23 and is 100% Town cost.

Pavement Condition Index (PCI) is as follows:

Invergordon Rd: Northern Ave to Indian Bend Wash, PCI= 87.5 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services			872,000	374,000		1,246,000
Land/ROW			500,000			500,000
Construction				4,812,000		4,812,000
Total			1,372,000	5,186,000		6,558,000

Funding Sources	2021	2022	2023	2024	2025	Total
Flood Control District			671,000	2,593,000		3,264,000
Town of Paradise Valley			701,000	2,593,000		3,294,000
Total			1,372,000	5,186,000		6,558,000

Budget Impact/Other

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

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2018-06

Project Name 56th St Sidewalks: Mockingbird to Doubletree Ranch

Description

Location: 56th St: Mockingbird Ln to Doubletree Ranch Rd

Complete approximately 1,200 LF of sidewalk along the west side of 56th St to fill in gaps to the existing sidewalk infrastructure.

Justification

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

This project would complete the sidewalk on the west side of 56th St and is necessary due to the amount of foot traffic related to the Cherokee Elementary School. Potential for grant funding opportunities may exist contingent on funding availability and if project is programmed in the Town's 5-year capital improvement plan.

Pavement Condition Index (PCI) is as follows:

56th St: Mockingbird Ln to Doubletree Ranch Rd, PCI= 66.6 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				90,000		90,000
Construction					590,000	590,000
Total				90,000	590,000	680,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				90,000	590,000	680,000
Total				90,000	590,000	680,000

Budget Impact/Other

Public works maintenance costs will increase due to additional sidewalks.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

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

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

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

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				70,000		70,000
Construction					217,000	217,000
Total				70,000	217,000	287,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				70,000	217,000	287,000
Total				70,000	217,000	287,000

Budget Impact/Other
Public Works maintenance costs will increase due to additional asphalt.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2020-06

Project Name Tatum Sidewalks: Doubletree Ranch to Mountain View

Description

Location: East side of Tatum Blvd: Doubletree Ranch Rd to Mountain View Rd

Install new 6' wide colored concrete sidewalk on the east side of Tatum Blvd completing a connection to existing sidewalks between Doubletree Ranch Rd and Mountain View.

This connection is in the eastern half of Tatum Blvd, which is within the city of Phoenix right-of-way, but provides service to Town residents.

Justification

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

Pedestrian safety and accessibility to neighboring streets and bus routes. Potential for grant funding opportunities may exist contingent on funding availability and if project is programmed in the Town's 5-year capital improvement plan.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				30,000		30,000
Construction					300,000	300,000
Total				30,000	300,000	330,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				30,000	300,000	330,000
Total				30,000	300,000	330,000

Budget Impact/Other

Public works maintenance costs will increase due to additional sidewalks.

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department

Facility Improvement 30-40-9

Contact

Jason Harris

Type

Improvement

Useful Life

Category

Facility Improvement

Project #

TBA

Project Name

Town Hall Remodel (Ultimate Buildout)

Description

Location: Town Hall

Project will complete the ultimate buildout of office and meeting spaces based on a 2017 space needs assessment.

Justification

This project will provide a functional Town Hall to accommodate current and future staffing and storage needs, plan review area, meeting rooms, and community space.

The 2017 space needs assessment to be updated in FY24. Scope of work and cost estimate to be updated as required.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				150,000		150,000
Construction					1,500,000	1,500,000
Total				150,000	1,500,000	1,650,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				150,000	1,500,000	1,650,000
Total				150,000	1,500,000	1,650,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Streets 30-40-968

Contact Jason Harris

Type Improvement

Useful Life

Category Streets

Project # 2021-02

Project Name 32nd St Sidewalks: Stanford Dr to Lincoln Dr

Total Project Cost: \$2,950,000

Description

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

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

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

Justification

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

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

Potential for grant funding opportunities may exist contingent on funding availability and if project is programmed in the Town's 5-year capital improvement plan.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				300,000		300,000
Construction					2,650,000	2,650,000
Total				300,000	2,650,000	2,950,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				300,000	2,650,000	2,950,000
Total				300,000	2,650,000	2,950,000

Budget Impact/Other

Public Works maintenance costs will increase due to additional sidewalks.

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

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

Description

Complete half street improvements on White Wing Rd, north of Lincoln Dr to cul de sac. Total length of the project is approximately 400 feet but may be reduced as properties redevelop.

Justification

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

Pavement Condition Index (PCI) is as follows:
White Wing Rd, north of Lincoln Dr, PCI= 69.3 (Feb 2019)

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services				30,000		30,000
Construction					300,000	300,000
Total				30,000	300,000	330,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley				30,000	300,000	330,000
Total				30,000	300,000	330,000

Budget Impact/Other

Public Works maintenance costs will increase due to additional asphalt.

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Stormwater 30-40-967

Contact Jason Harris

Type Improvement

Useful Life

Category Stormwater

Project # 2016-06

Project Name Watershed Studies

Description

Location: Town-wide

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

Justification

General Plan Implementation Measures: 6.3-1.16 / 7.4-1.1 & 2

Resolution 2017-08

Create one Town-wide model that provides the best available data to residents and developers for planning purposes.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
100,000	Professional Services					450,000	450,000
Total	Total					450,000	450,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
100,000	Town of Paradise Valley					450,000	450,000
Total	Total					450,000	450,000

Budget Impact/Other

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

Future

10,000

Total

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Technology 30-40-990
Contact Steven Brunasso
Type Improvement
Useful Life
Category Technology

Project #2021-10

Project NameRWC Fiber Connection - Phase I Conduit Only

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction					200,000	200,000
Total					200,000	200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

Department Technology 30-40-990
Contact Steven Brunasso
Type Improvement
Useful Life
Category Technology

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

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

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction					400,000	400,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 *thru* 2025

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

Project #2020-03

Project NameTatum Blvd Retaining Walls

Description

Location: Tatum Blvd between Lincoln Dr and Desert Jewel Dr

Design and construct retaining walls adjacent to the sidewalk at various locations along Tatum Blvd.

Justification

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

Avoid further erosion onto existing sidewalks; reduce annual operating costs to maintain sidewalks.

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services					30,000	30,000
Construction					370,000	370,000
Total					400,000	400,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

DepartmentStreets 30-40-968

ContactJason Harris

TypeImprovement

Useful Life

CategoryStreets

Project #TBA3

Project NameTown Gateway Entry Features - VSC

Description

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

Justification

Town gateway entry features are identified in the Visually Significant Corridors (VSC) Master Plan

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services					10,000	10,000
Construction					140,000	140,000
Total					150,000	150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Town of Paradise Valley					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

Town of Paradise Valley, Arizona

2021 *thru* 2025

DepartmentStreets 30-40-968

ContactJason Harris

TypeImprovement

Useful Life

CategoryCIP Scope & Cost Estimating

Project #2099-98

Project NameCIP Scope & Cost Estimating

Description

Professional services for scope and cost estimating for CIP projects.

Justification

Updated scope and cost estimates will provide updated information to help aid in programming decisions.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
50,000	Professional Services	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
50,000	Town of Paradise Valley	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
Town of Paradise Valley, Arizona

2021 thru 2025

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

Project #2099-99

Project NameCIP Contingency

Description

Contingency to be used to address items not currently programmed in the CIP.

Justification

Annual budget adoption by Town Council.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
200,000	Other	590,000	315,000	200,000	150,000	310,000	1,565,000
Total	Total	590,000	315,000	200,000	150,000	310,000	1,565,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
200,000	Town of Paradise Valley	590,000	315,000	200,000	150,000	310,000	1,565,000
Total	Total	590,000	315,000	200,000	150,000	310,000	1,565,000

Budget Impact/Other