

Town of Paradise Valley, Arizona

*Capital Improvement Plan*

2018 thru 2022

**PROJECTS BY DEPARTMENT**

Department	Project #	2018	2019	2020	2021	2022	Total
<b>Facility Improvement</b>							
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
<b>Facility Improvement Total</b>		<b>670,000</b>	<b>1,475,000</b>	<b>1,465,000</b>	<b>200,000</b>		<b>3,810,000</b>
<b>Master Plans/Studies</b>							
Watershed Studies	2016-06		450,000				450,000
Iconic Visually Significant Corridors, etc.	2016-08	43,000					43,000
<b>Master Plans/Studies Total</b>		<b>43,000</b>	<b>450,000</b>				<b>493,000</b>
<b>Sidewalks</b>							
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
<b>Sidewalks Total</b>		<b>540,000</b>	<b>75,000</b>	<b>270,000</b>	<b>300,000</b>	<b>2,850,000</b>	<b>4,035,000</b>
<b>SRP Undergrounding</b>							
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
<b>SRP Undergrounding Total</b>		<b>1,224,385</b>		<b>50,000</b>	<b>527,100</b>	<b>300,000</b>	<b>2,101,485</b>
<b>Stormwater</b>							
Regional Stormwater Projects	2018-20	305,000	1,200,000	3,000,000	650,000	2,600,000	7,755,000
<b>Stormwater Total</b>		<b>305,000</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>650,000</b>	<b>2,600,000</b>	<b>7,755,000</b>
<b>Streets</b>							
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
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

Department	Project #	2018	2019	2020	2021	2022	Total
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
Mini Multi-Modal Transportation Site	2021-01				500,000		500,000
<b>Streets Total</b>		<b>10,561,750</b>	<b>3,500,000</b>	<b>1,120,000</b>	<b>4,330,000</b>	<b>3,100,000</b>	<b>22,611,750</b>
<b>Technology</b>							
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
<b>Technology Total</b>		<b>1,358,000</b>	<b>320,000</b>				<b>1,678,000</b>
<b>Traffic Signals</b>							
Traffic Signal (Video Detection) Upgrades	2018-05	250,000					250,000
<b>Traffic Signals Total</b>		<b>250,000</b>					<b>250,000</b>
<b>Wastewater</b>							
Sewer System Assesment	2017-06	234,200	234,200	234,200	234,200		936,800
<b>Wastewater Total</b>		<b>234,200</b>	<b>234,200</b>	<b>234,200</b>	<b>234,200</b>		<b>936,800</b>
<b>GRAND TOTAL</b>		<b>15,186,335</b>	<b>7,254,200</b>	<b>6,139,200</b>	<b>6,241,300</b>	<b>8,850,000</b>	<b>43,671,035</b>