



# Capital Improvement Program (CIP)

FY 2019/20 Recommended Budget

April 24, 2019

**Town of Oro Valley**

## CIP Overview



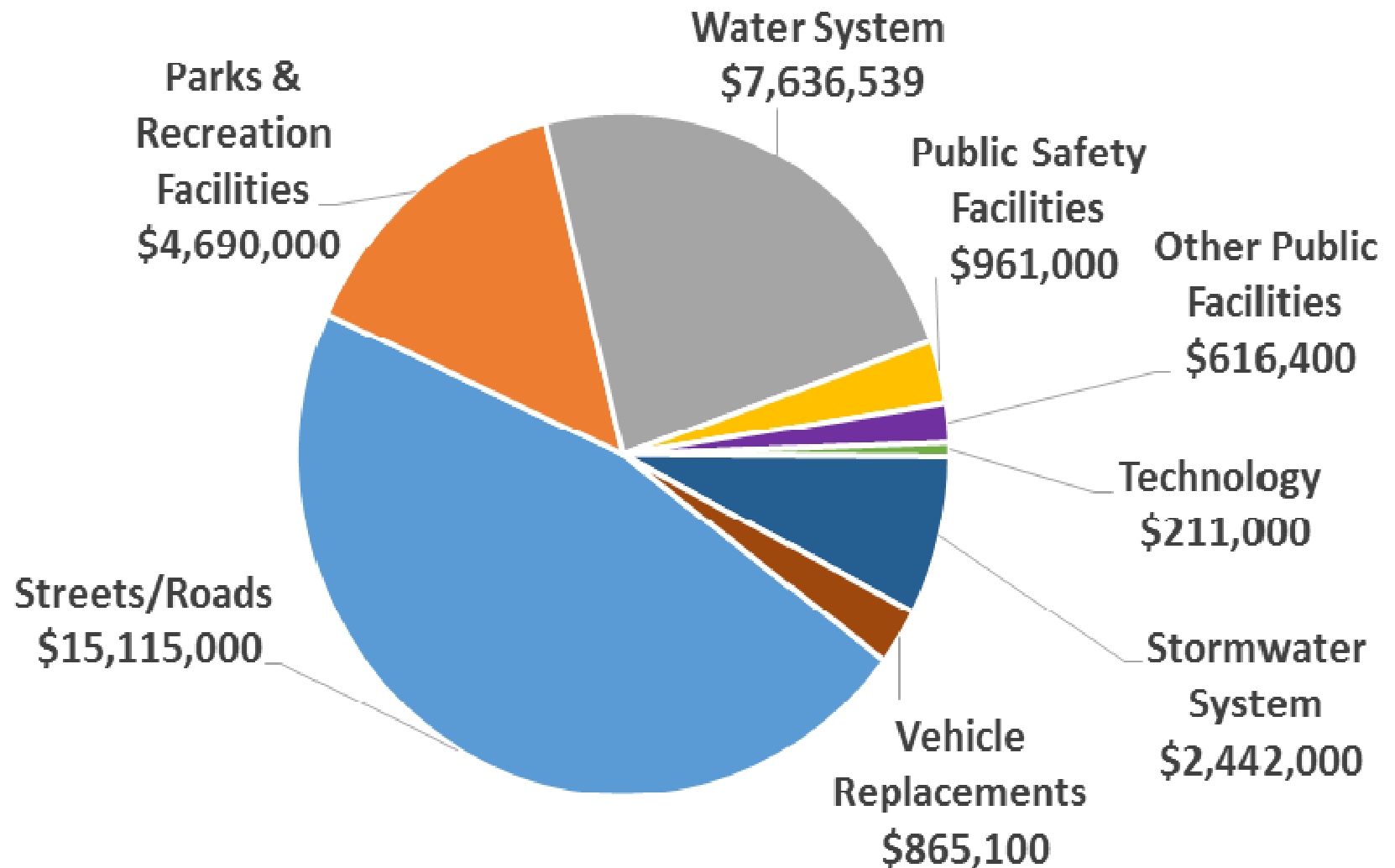
- ▶ Ten-year plan
  - ▶ Year one is included in the FY 19/20 Recommended Budget
  - ▶ Years two through ten are placeholders
- ▶ Fluid document subject to shifts, changes, deletions and additions
- ▶ Projects included in the plan reflect goals and strategies of the Council-adopted Strategic Leadership Plan





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# FY 19/20 Recommended CIP - \$32,537,039





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## FY 19/20 CIP – Streets and Roads

- ▶ Widening of La Cholla, from Overton to Tangerine - \$12 million
  - ▶ \$10.3 million RTA funds; \$1.7 million roadway impact fees
  - ▶ Project scheduled to be complete mid-late 2020
- ▶ La Cañada and Moore roundabout - \$1 million
  - ▶ Roadway impact fees
- ▶ Pavement preservation - \$1.45 million
  - ▶ Funding maintains current overall condition index rating
- ▶ Pusch View Lane mill and repavement - \$260,000
  - ▶ Oracle to bridge at Cañada del Oro wash
- ▶ Tangerine access to Safeway plaza (1<sup>st</sup> Ave) - \$250,000
- ▶ Shannon Road design and reconstruction - \$80,000
  - ▶ Lambert to Naranja; construction in FY 20/21
- ▶ Via De La Verbenita cul-de-sac road reconstruction - \$75,000



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## FY 19/20 CIP – Water System

- ▶ Equipping of two new wells - \$1.6 million
  - ▶ Nakoma Sky \$800,000
  - ▶ Steam Pump \$800,000 (potable water impact fees)
- ▶ La Cholla main relocation - \$480,000
  - ▶ Lambert to Tangerine; in association with roadway widening project
- ▶ Northwest Recharge, Recovery and Delivery System - \$3.9 million
  - ▶ Projects associated with the intergovernmental agreement between the Town of Oro Valley, Town of Marana and Metro Water
  - ▶ Funding from alternative water impact fees, groundwater preservation fees, Central Arizona Project (CAP) funds
- ▶ Well and booster rehabilitation - \$350,000
- ▶ Drain valve assembly and main valve replacements - \$260,000
- ▶ Hydropneumatic tank replacements - \$250,000
- ▶ Fireline backflow protection - \$200,000



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## FY 19/20 CIP – Public Safety, Parks & Recreation

### Public Safety

- ▶ Completion of the evidence facility and southern substation - \$650,000 (police impact fees)
- ▶ Former property room renovation - \$165,000
- ▶ Emergency Operations Center generator - \$146,000
  - ▶ Pursuing FEMA grant funds to cover 75% of project cost

### Parks and Recreation

- ▶ Naranja Park playground and infrastructure - \$1,350,000
  - ▶ \$950,000 General Fund; \$400,000 parks and recreation impact fees
- ▶ Community Center improvements - \$3,090,000
  - ▶ Bond-funded improvements - \$3,000,000
  - ▶ Tennis court improvements - \$90,000
- ▶ James D. Kriegh Park improvements - \$200,000
  - ▶ \$100,000 Arizona State Parks grant
- ▶ Steam Pump Ranch improvements - \$50,000



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## FY 19/20 CIP – Stormwater, Vehicles, Other

### Stormwater System

- ▶ Catalina Ridge channel repair (grant contingent) - \$2,100,000
- ▶ West Lambert Lane drainage crossing repair/reconstruction - \$250,000

### Vehicle Replacements - \$865,100

- ▶ Police, CED, Parks and Recreation, Public Works, Water

### Other Public Facilities, Technology

- ▶ PW/CED front desk safety improvements - \$375,000
- ▶ Facility repair and maintenance program - \$241,400
- ▶ Technology improvements - \$211,000



Questions?



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