Capital Improvement Program (CIP)

FY 2019/20 Recommended Budget

April 24, 2019
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
FY 19/20 Recommended CIP - $32,537,039

- Water System: $7,636,539
- Public Safety Facilities: $961,000
- Other Public Facilities: $616,400
- Technology: $211,000
- Stormwater System: $2,442,000
- Vehicle Replacements: $865,100
- Streets/Roads: $15,115,000
- Parks & Recreation Facilities: $4,690,000
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 repave - $260,000
  - Oracle to bridge at Cañada del Oro wash

- Tangerine access to Safeway plaza (1st 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
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
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
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?