



Capital Improvement Program (CIP)

FY 2016-17 Recommended Budget

April 27, 2016

Town of Oro Valley

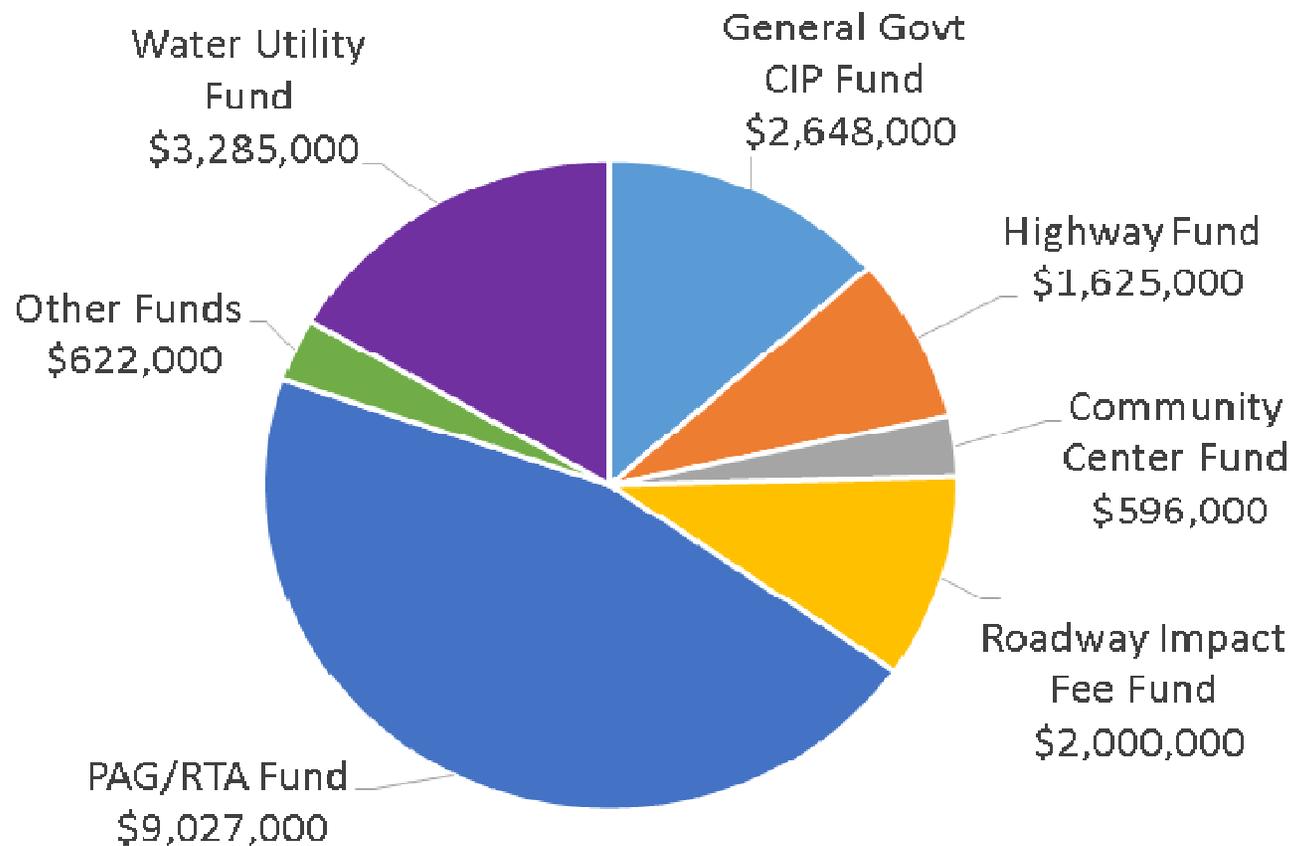


Town of Oro Valley

Capital Improvement Program (CIP)

FY 2016-17 Recommended CIP by Fund - \$19,803,000

FY 2016/17 Recommended CIP by Fund





Town of Oro Valley

FY 16/17 CIP – Notable Projects by Fund

General Government CIP Fund

- ▶ Police evidence facility and southern substation building - \$1,660,000
 - ▶ \$960,000 General Fund transfer plus \$700,000 rollover
 - ▶ \$285,000 Police Impact Fee Fund
 - ▶ FY 17/18 and FY 18/19 - \$600,000 each year to complete the project
- ▶ Two additional multi-use fields at Naranja Park - \$350,000
 - ▶ Two-year project
 - ▶ FY 16/17 funding sources - \$250,000 P&R Impact Fee Fund; \$100,000 Bed Tax Fund
 - ▶ FY 17/18 funding sources - \$380,000 from General Fund
- ▶ Second purchase payment for Community Center - \$350,000
- ▶ Aquatic Center Olympic pool heaters - \$148,000

FY 16/17 CIP – Notable Projects by Fund

Highway Fund

- ▶ Pavement Preservation Program - \$1,150,000
- ▶ Tangerine access to Safeway (1st Ave) - \$250,000
 - ▶ Includes funding of \$70,000 from property owner
 - ▶ Rollover project from FY 15/16
- ▶ Heavy equipment purchases - \$175,000
 - ▶ Sweeper - \$85,000
 - ▶ Skidsteer - \$90,000





FY 16/17 CIP – Notable Projects by Fund

PAG/RTA Fund

- ▶ Widening of Lambert Lane, from La Cañada to La Cholla - \$5,517,000 (PAG funds – for construction)
- ▶ Widening of La Cholla Boulevard, from Lambert to Tangerine - \$1,500,000 (RTA funds – for design)
- ▶ Widening of Tangerine Road, from La Cañada to Shannon - \$1,710,000 (RTA funds – for construction)
- ▶ Crosswalk Signal Installation (La Cañada @ CRC) - \$250,000 (PAG funds – for construction)



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FY 16/17 CIP – Notable Projects by Fund

Community Center Fund

- ▶ Elevator and redesigned entryway - \$331,000
- ▶ Tennis court improvements - \$75,000
- ▶ Family/youth game room - \$65,000
- ▶ Golf course improvements - \$125,000
 - ▶ Irrigation pump rebuild - \$75,000
 - ▶ Cart path improvements - \$50,000



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FY 16/17 CIP – Notable Projects by Fund

Water Utility

- ▶ Three main relocations in connection with planned roadway projects:
 - ▶ Lambert Lane - \$600,000
 - ▶ Tangerine Road (reclaimed water) - \$1,500,000
 - ▶ La Cholla Boulevard - \$70,000 (design)

- ▶ Other notable projects:
 - ▶ Well E-2 upgrade - \$150,000
 - ▶ Re-coating and re-lining of two reservoirs - \$200,000
 - ▶ Reclaimed water booster pump installation - \$200,000

- ▶ Alternative Water Resources Impact Fee Fund
 - ▶ Pressure-sustaining valve installation – CAP blending - \$100,000



Questions?



Town of Oro Valley
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