

# Town of Fountain Hills

## FY2027 Proposed Capital Improvement Plan

March 24, 2026 - Council CIP Work Session





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# FY2027 Proposed Capital Improvement Plan

**Mayor and Members of the Town Council,  
Residents of Fountain Hills,**

I am pleased to present the Town of Fountain Hills' FY2027 Proposed Capital Improvement Plan (CIP), which outlines strategic investments in infrastructure, parks, transportation, drainage, and public facilities. The CIP serves as a five-year planning document, but projects are prioritized and proposed based on available and projected funding sources to ensure long-term financial stability. For FY2027, Staff are proposing \$9,303,000 in capital investments across Public Works and Community Services departments. These projects reflect the Council's priorities of maintaining critical infrastructure, enhancing community amenities, improving safety, and supporting economic vitality.

## **Key FY2027 priorities include:**

- **Downtown Revitalization:** Continued implementation of the Downtown Streetscape Improvement Program to enhance walkability, strengthen district identity, and support local businesses.
- **Stormwater and Flood Protection:** Advancing Ashbrook Wash Slope Stabilization and completing the multi-year Golden Eagle Impoundment Area improvements to reduce flood risk and protect public and private property.
- **Parks and Community Amenities:** Design of Sierra Madre Park, final construction of Skyview Park (previously known as "Pleasantville Park"), Fountain Park Lake Liner design/planning as well as ramada and bollard lighting replacements, and Community Center improvements to expand recreational opportunities and protect signature assets.
- **Transportation and Safety Improvements:** Sidewalk infill, pedestrian crosswalks, guardrail upgrades, and completion of the Shea Boulevard Widening project to improve connectivity and roadway capacity.
- **Facility Maintenance:** Roof rehabilitation at the Town Hall campus to preserve essential municipal buildings.

These projects balance new investments with responsible asset management to extend the life of existing infrastructure.

## **FY2027 Funding Sources**

The FY2027 capital program is supported by a combination of:

- **Capital Project Fund (600)** – \$4.9 million
- **Parks Development Impact Fee Funds (740)** – \$1.6 million
- **Streets Development Impact Fee Funds (730)** – \$300,000 for the Town's match while completing the Shea Blvd Widening Project
- **Various Grants** – approximately \$1.1 million from various grant sources
- **Facilities Reserve Fund (610)** – \$1.4 million (up to \$1.0 million would be spent from the Town's Lake Liner savings)

The Town actively pursues grant funding and strategically utilizes development impact fees to ensure growth-related projects are funded appropriately. Capital projects are advanced only when viable funding sources are identified, reinforcing the Town's commitment to fiscal discipline and sustainability. Looking ahead, the five-year plan anticipates continued investment in parks, streets, stormwater systems, and facilities to address future capital needs. As projects progress, the CIP will be reviewed and updated annually to reflect changing conditions, available revenues, and community priorities.

Respectfully submitted,

**Rachael Goodwin**

**Town Manager**

# FY2027 Proposed Capital Improvement Plan

The Town of Fountain Hills' Capital Improvement Plan (CIP) is a strategic roadmap for long-term improvements within our Town over the next 5 years. All CIP projects included in each annual budget are discussed and approved by Council to enhance the community's infrastructure and assets. The CIP plan is intended to serve as a comprehensive guide for the Town's long-term funding strategies, goals, and implementation timelines. Specifically, the Town Council will discuss the FY2027 Proposed Capital Improvement Plan on March 24, 2026, at 1:00 pm in the Council Chambers.

## Capital Budgeting Process

The Town's Capital Improvement Plan (CIP) includes a 5-year outlook for planning and funding purposes. All CIP projects are proposed during budget work sessions throughout each fiscal year, based on the Town's infrastructure needs with an emphasis on improvements that will increase the safety of our residents and protect the infrastructure we have in place. Park amenity projects are also proposed to increase cultural and recreational opportunities within our Town. The culmination of these discussions occurs during a budget work session each March, when the Council provides direction on which CIP projects should be funded and included in the proposed budget presented to Council in April.

During the proposed budget work session in April, the Council provides direction each year on which CIP projects to include in the tentative budget in May. Once the Council adopts the tentative budget in May, that is the maximum amount of CIP funding that can be allocated, and any final changes can only reduce those amounts. The Council adopts the final budget in early June, and once that happens, Town staff begin planning for the next fiscal year and have the ability to begin ordering goods and services to begin construction as early as July of the next fiscal year.

During the fiscal year, staff have taken steps to provide more transparency and accountability over the progress of CIP projects. These steps include regularly scheduled staff meetings to discuss CIP funding, project progress and next steps. The Public Works and Community Services departments also provide quarterly CIP progress updates to Council during meetings open to the public.

## Basis for Capital Revenue and Expenditures Estimates

Capital Expenditures are otherwise known as capital outlays in governmental accounting. Capital Expenditures/outlays refer to monies spent from the Town's Capital Projects Fund on constructing long-term assets and infrastructure that have useful lives for more than one year. Specifically, the Town requires all capital projects included in the Capital Improvement Plan to be above a \$50,000 minimum threshold, but other capital projects may still include capital expenditures. For example, if the Town built a small shade structure park amenity for \$25,000, that project would not be included in the Capital Improvement Plan but would still be considered a "Capital Expenditure."

# One Year Plan

The Town's FY2027 Proposed Capital Improvement Plan (CIP) includes \$9.3 million for 20 capital improvements (including some carryover projects from FY2026) within our Town. 10 of these projects are for planned park amenity improvements, including completing Skyview Park to create stargazing opportunities for our residents which will be funded by development impact fees. Staff are also unveiling potential plans for a new community park, Sierra Madre, which would be a \$12 million total capital investment over the next 5 years, but will be supplemented by Parks Development Impact fees as those revenues become available. Most impactful to the Town is completing a design for the eventual replacement of our lake liner at Fountain Park, a \$1 million investment in FY2027, from the lake liner savings set aside by the Council in the Town's Facilities Reserve Fund.

Another 10 projects are planned for streets, facilities, downtown and drainage improvements. These projects are intended to improve safety and recreational opportunities for Town residents, and provide additional protection and longevity for the Town's existing improvements. For example, this CIP includes \$1 million of carryover budget from FY2026 to complete the widening of Shea Blvd between Palisades Blvd and Fountain Hills Blvd, and \$2.0 million to complete construction for improvements along Verde River Dr, the next planned phase of the Downtown Streetscapes Improvement project.

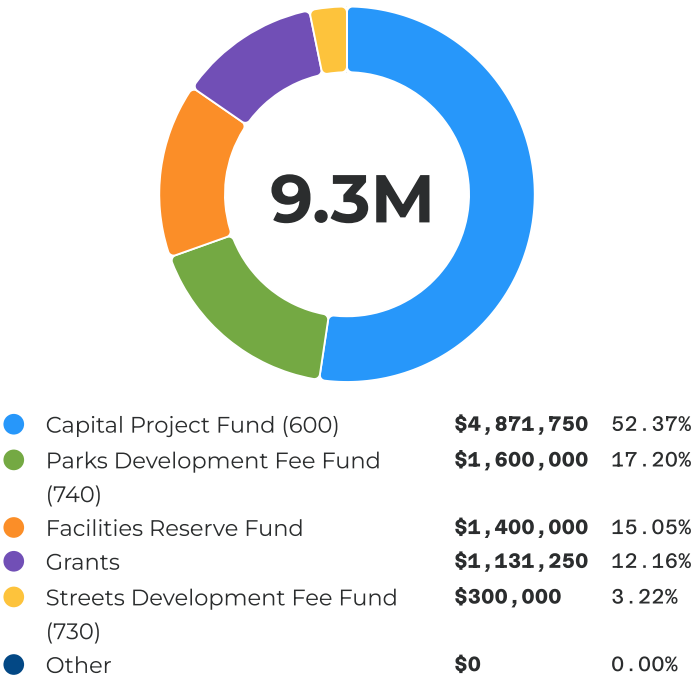
FY27 Total Capital Requested

**\$9,303,000**

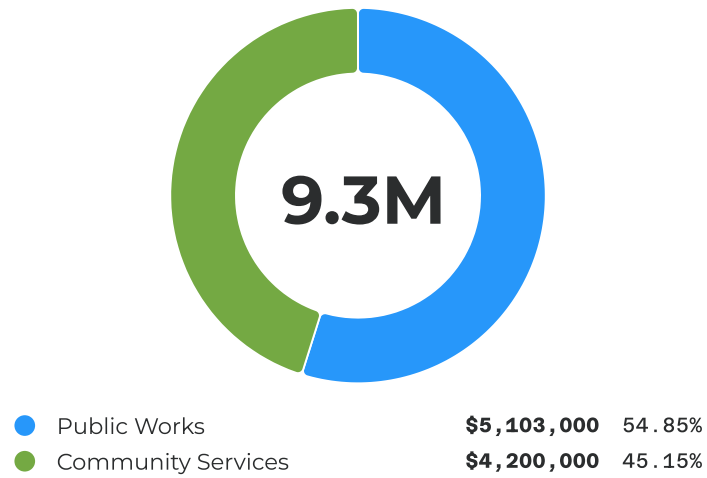
FY27 Total Funding Requested

**\$9,303,000**

FY27 Total Funding Requested by Source



### FY27 Total Funding Requested by Department



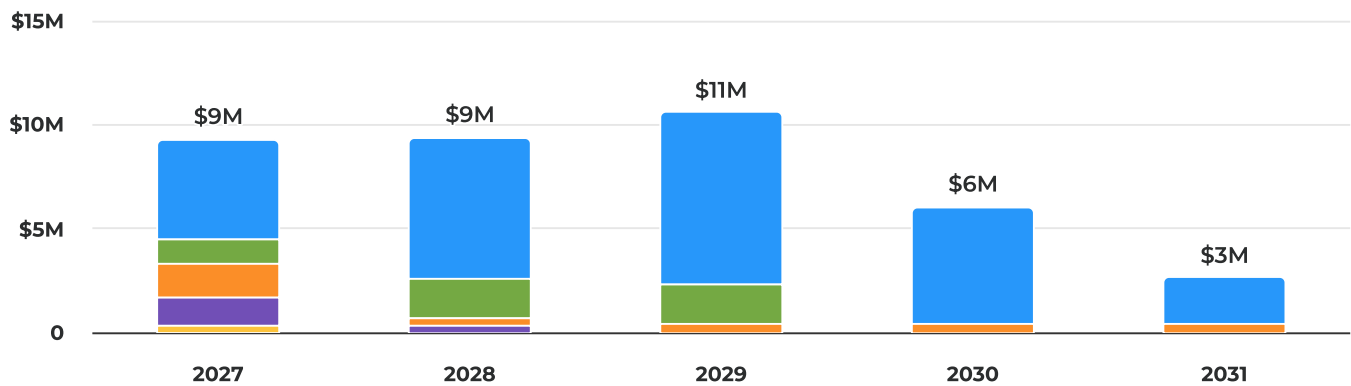
# Capital Improvement Multi-Year Plan

This page shows the next five-year outlook of the FY2027 Proposed Capital Improvement Plan, including projected capital costs and earmarked funding sources. This outlook includes 4 additional capital projects earmarked for future years, but not included in the FY2027 projected costs:

- 3rd and final year of the Avenue Linear Park Improvements - \$250,000 in FY2028
- Library/Museum Drainage Improvements - \$300,00 in FY2028
- Palm tree & electrical upgrades on Avenue of the Fountains - \$80,000 in FY2028
- Desert Vista Skate Park slope improvements - \$130,000 in FY2030

Staff will project needs after the completion of each year in this future outlook, to ensure funding sources are available and adequate for each respective budget year.

**FY27 - FY31 Total Funding Requested by Source**



**Funding by Source Totals (all years)**

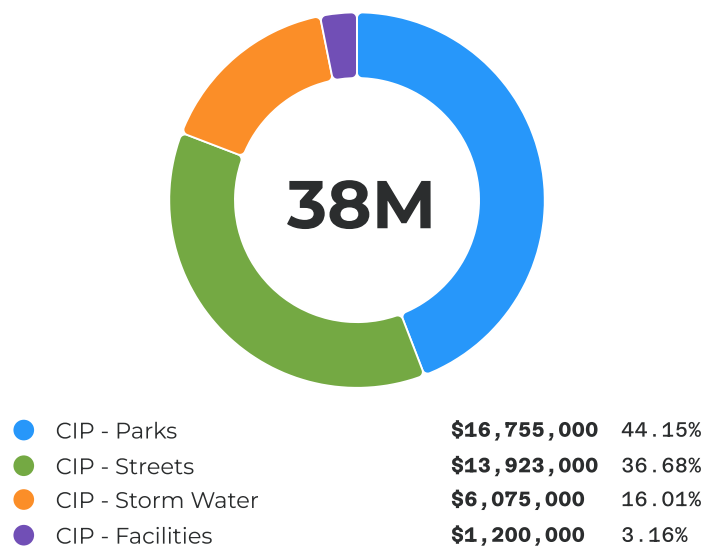
|                                    |              |        |
|------------------------------------|--------------|--------|
| Capital Project Fund (600)         | \$27,871,750 | 73.44% |
| Grants                             | \$4,881,250  | 12.86% |
| Parks Development Fee Fund (740)   | \$3,200,000  | 8.43%  |
| Facilities Reserve Fund            | \$1,700,000  | 4.48%  |
| Streets Development Fee Fund (730) | \$300,000    | 0.79%  |
| Other                              | \$0          | 0.00%  |

# Capital Improvement Plan - Project Types

This page details all projects within the Town's 5-year outlook for capital improvements, and categorizes them by type. As you'll see below, the Town plans to complete the following types of projects over the next 5 years:

- \$16.8 million parks projects, including completing a design for the lake liner replacement, and completing a new community Sierra Madre Park
- \$13.9 million of streets projects, including completing another \$10.2 million for the Downtown Streetscapes Improvements
- \$6.1 million for stormwater improvements, including a potential project to stabilize Ashbrook Wash, which would mostly be funded by grant revenues
- \$1.2 million for facilities improvements and replacement, including fortifying the roof of each of the Town Hall campus buildings

**FY27 - FY31 Capital Costs By Project Type**



## CIP - Parks

| Project No. / Category                                     | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total        |
|------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| P3044 Sierra Madre Park                                    | \$600,000   | \$2,000,000 | \$5,000,000 | \$2,400,000 | \$2,000,000 | \$12,000,000 |
| P3060 Skyview Park - Development Fees                      | \$1,400,000 | \$0         | \$0         | \$0         | \$0         | \$1,400,000  |
| P3038 Fountain Park Lake Liner Replacement                 | \$1,000,000 | \$0         | \$0         | \$0         | \$0         | \$1,000,000  |
| NEW Golden Eagle Park - Pump House and Storage Tank Design | \$75,000    | \$0         | \$0         | \$500,000   | \$0         | \$575,000    |
| NEW Community Center - Turf Improvement and Fitness Area   | \$50,000    | \$275,000   | \$0         | \$0         | \$0         | \$325,000    |
| NEW Fountain Park Bollard Light Replacement                | \$300,000   | \$0         | \$0         | \$0         | \$0         | \$300,000    |
| P3066 Desert Vista Pump House                              | \$300,000   | \$0         | \$0         | \$0         | \$0         | \$300,000    |
| P3059 Avenue Linear Park Improvements                      | \$0         | \$250,000   | \$0         | \$0         | \$0         | \$250,000    |
| P3064 Four Peaks Electrical Building                       | \$200,000   | \$0         | \$0         | \$0         | \$0         | \$200,000    |
| P3067 Fountain Park Ramada Replacement                     | \$200,000   | \$0         | \$0         | \$0         | \$0         | \$200,000    |
| NEW Desert Vista Park - Skate park slope improvements      | \$0         | \$0         | \$0         | \$130,000   | \$0         | \$130,000    |

| Project No. / Category   |                                                                                      | FY2027             | FY2028             | FY2029             | FY2030             | FY2031             | Total               |
|--------------------------|--------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| NEW                      | Fountain Park - Turf reduction, grade and drainage work, and event usage improvement | \$75,000           | \$0                | \$0                | \$0                | \$0                | \$75,000            |
| <b>Total CIP - Parks</b> |                                                                                      | <b>\$4,200,000</b> | <b>\$2,525,000</b> | <b>\$5,000,000</b> | <b>\$3,030,000</b> | <b>\$2,000,000</b> | <b>\$16,755,000</b> |

**CIP - Streets**

| Project No. / Category     |                                                                                                   | FY2027             | FY2028             | FY2029             | FY2030             | FY2031           | Total               |
|----------------------------|---------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| E8506                      | Downtown Streetscape Improvement Program                                                          | \$2,003,000        | \$3,360,000        | \$2,483,000        | \$2,372,000        | \$0              | \$10,218,000        |
| S6061                      | Sidewalk Infill and Design                                                                        | \$325,000          | \$325,000          | \$325,000          | \$325,000          | \$325,000        | \$1,625,000         |
| S6058                      | Shea Boulevard Widening - Eastbound from Palisades Blvd to Fountain Hills Blvd - Development Fees | \$1,000,000        | \$0                | \$0                | \$0                | \$0              | \$1,000,000         |
| S7002                      | Pedestrian Marked Crosswalks - Town-wide                                                          | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000        | \$750,000           |
| S6068                      | Guardrail Replacement Town-wide                                                                   | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000         | \$250,000           |
| NEW                        | Palm Tree Lighting and Electrical Upgrades on Avenue of the Fountains                             | \$0                | \$80,000           | \$0                | \$0                | \$0              | \$80,000            |
| <b>Total CIP - Streets</b> |                                                                                                   | <b>\$3,528,000</b> | <b>\$3,965,000</b> | <b>\$3,008,000</b> | <b>\$2,897,000</b> | <b>\$525,000</b> | <b>\$13,923,000</b> |

**CIP - Storm Water**

| Project No. / Category         |                                                       | FY2027           | FY2028             | FY2029             | FY2030           | FY2031           | Total              |
|--------------------------------|-------------------------------------------------------|------------------|--------------------|--------------------|------------------|------------------|--------------------|
| NEW                            | Ashbrook Wash Slope Stabilization                     | \$250,000        | \$2,500,000        | \$2,500,000        | \$0              | \$0              | \$5,250,000        |
| D6068                          | Dam Sediment Removal and Improvements                 | \$100,000        | \$100,000          | \$100,000          | \$100,000        | \$100,000        | \$500,000          |
| D6057                          | Golden Eagle Impoundment Area Improvements - Phase II | \$325,000        | \$0                | \$0                | \$0              | \$0              | \$325,000          |
| <b>Total CIP - Storm Water</b> |                                                       | <b>\$675,000</b> | <b>\$2,600,000</b> | <b>\$2,600,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$6,075,000</b> |

**CIP - Facilities**

| Project No. / Category        |                                                      | FY2027           | FY2028           | FY2029     | FY2030     | FY2031     | Total              |
|-------------------------------|------------------------------------------------------|------------------|------------------|------------|------------|------------|--------------------|
| F4046                         | Town Hall Campus Buildings - Roof Rehabilitation     | \$500,000        | \$0              | \$0        | \$0        | \$0        | \$500,000          |
| NEW                           | Library/Museum/Community Center Air Handler Upgrades | \$400,000        | \$0              | \$0        | \$0        | \$0        | \$400,000          |
| NEW                           | Library/Museum Drainage Improvements                 | \$0              | \$300,000        | \$0        | \$0        | \$0        | \$300,000          |
| <b>Total CIP - Facilities</b> |                                                      | <b>\$900,000</b> | <b>\$300,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,200,000</b> |

# Capital Projects

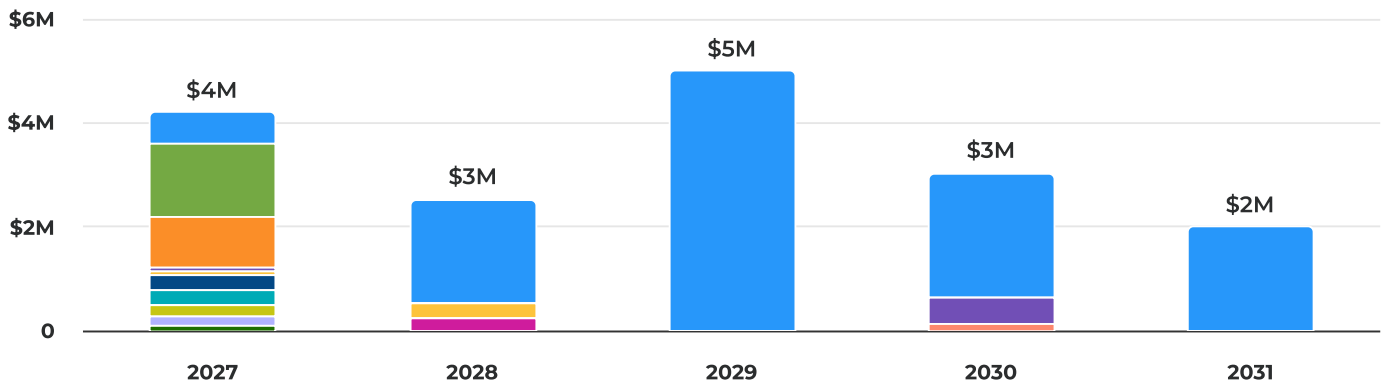
Below is a full listing of all proposed CIP projects included in the FY2027 Proposed Capital Improvement Plan (totals include all estimated costs over the next 5 years). The following pages detail each specific capital project, its estimated costs, timeline, and funding considerations. Residents are able to filter by project type, department, and fiscal years using the filters at the top of the table.

## Capital Projects

| Project No. / Project Name                                                                                     | Years       | Departments        | Type              | Total        |
|----------------------------------------------------------------------------------------------------------------|-------------|--------------------|-------------------|--------------|
| <b>NEW</b> Ashbrook Wash Slope Stabilization                                                                   | 2027 - 2029 | Public Works       | CIP - Storm Water | \$5,250,000  |
| <b>P3059</b> Avenue Linear Park Improvements                                                                   | 2027 - 2028 | Community Services | CIP - Parks       | \$250,000    |
| <b>NEW</b> Community Center - Turf Improvement and Fitness Area                                                | 2027 - 2028 | Community Services | CIP - Parks       | \$325,000    |
| <b>D6068</b> Dam Sediment Removal and Improvements                                                             | 2027 - 2031 | Public Works       | CIP - Storm Water | \$500,000    |
| <b>NEW</b> Desert Vista Park - Skate park slope improvements                                                   | 2027 - 2030 | Community Services | CIP - Parks       | \$130,000    |
| <b>P3066</b> Desert Vista Pump House                                                                           | 2027        | Community Services | CIP - Parks       | \$300,000    |
| <b>E8506</b> Downtown Streetscape Improvement Program                                                          | 2027 - 2030 | Public Works       | CIP - Streets     | \$10,218,000 |
| <b>NEW</b> Fountain Park - Turf reduction, grade and drainage work, and event usage improvement                | 2027        | Community Services | CIP - Parks       | \$75,000     |
| <b>NEW</b> Fountain Park Bollard Light Replacement                                                             | 2027        | Community Services | CIP - Parks       | \$300,000    |
| <b>P3038</b> Fountain Park Lake Liner Replacement                                                              | 2027        | Community Services | CIP - Parks       | \$1,000,000  |
| <b>P3067</b> Fountain Park Ramada Replacement                                                                  | 2027        | Community Services | CIP - Parks       | \$200,000    |
| <b>P3064</b> Four Peaks Electrical Building                                                                    | 2027        | Community Services | CIP - Parks       | \$200,000    |
| <b>D6057</b> Golden Eagle Impoundment Area Improvements - Phase II                                             | 2027        | Public Works       | CIP - Storm Water | \$325,000    |
| <b>NEW</b> Golden Eagle Park - Pump House and Storage Tank Design                                              | 2027 - 2030 | Community Services | CIP - Parks       | \$575,000    |
| <b>S6068</b> Guardrail Replacement Town-wide                                                                   | 2027 - 2031 | Public Works       | CIP - Streets     | \$250,000    |
| <b>NEW</b> Library/Museum Drainage Improvements                                                                | 2028        | Public Works       | CIP - Facilities  | \$300,000    |
| <b>NEW</b> Library/Museum/Community Center Air Handler Upgrades                                                | 2027        | Public Works       | CIP - Facilities  | \$400,000    |
| <b>NEW</b> Palm Tree Lighting and Electrical Upgrades on Avenue of the Fountains                               | 2028        | Public Works       | CIP - Streets     | \$80,000     |
| <b>S7002</b> Pedestrian Marked Crosswalks - Town-wide                                                          | 2027 - 2031 | Public Works       | CIP - Streets     | \$750,000    |
| <b>S6058</b> Shea Boulevard Widening - Eastbound from Palisades Blvd to Fountain Hills Blvd - Development Fees | 2027        | Public Works       | CIP - Streets     | \$1,000,000  |
| <b>S6061</b> Sidewalk Infill and Design                                                                        | 2027 - 2031 | Public Works       | CIP - Streets     | \$1,625,000  |
| <b>P3044</b> Sierra Madre Park                                                                                 | 2027 - 2031 | Community Services | CIP - Parks       | \$12,000,000 |
| <b>P3060</b> Skyview Park - Development Fees                                                                   | 2027        | Community Services | CIP - Parks       | \$1,400,000  |
| <b>F4046</b> Town Hall Campus Buildings - Roof Rehabilitation                                                  | 2027        | Public Works       | CIP - Facilities  | \$500,000    |

# Community Services

## FY27 - FY31 Community Services Projects



|                                                                                      |              |        |
|--------------------------------------------------------------------------------------|--------------|--------|
| Sierra Madre Park                                                                    | \$12,000,000 | 71.62% |
| Skyview Park - Development Fees                                                      | \$1,400,000  | 8.36%  |
| Fountain Park Lake Liner Replacement                                                 | \$1,000,000  | 5.97%  |
| Golden Eagle Park - Pump House and Storage Tank Design                               | \$575,000    | 3.43%  |
| Community Center - Turf Improvement and Fitness Area                                 | \$325,000    | 1.94%  |
| Fountain Park Bollard Light Replacement                                              | \$300,000    | 1.79%  |
| Desert Vista Pump House                                                              | \$300,000    | 1.79%  |
| Avenue Linear Park Improvements                                                      | \$250,000    | 1.49%  |
| Four Peaks Electrical Building                                                       | \$200,000    | 1.19%  |
| Fountain Park Ramada Replacement                                                     | \$200,000    | 1.19%  |
| Desert Vista Park - Skate park slope improvements                                    | \$130,000    | 0.78%  |
| Fountain Park - Turf reduction, grade and drainage work, and event usage improvement | \$75,000     | 0.45%  |

## Summary of Requests

| Project No. / Category                                     | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total        |
|------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| P3044 Sierra Madre Park                                    | \$600,000   | \$2,000,000 | \$5,000,000 | \$2,400,000 | \$2,000,000 | \$12,000,000 |
| P3060 Skyview Park - Development Fees                      | \$1,400,000 | \$0         | \$0         | \$0         | \$0         | \$1,400,000  |
| P3038 Fountain Park Lake Liner Replacement                 | \$1,000,000 | \$0         | \$0         | \$0         | \$0         | \$1,000,000  |
| NEW Golden Eagle Park - Pump House and Storage Tank Design | \$75,000    | \$0         | \$0         | \$500,000   | \$0         | \$575,000    |
| NEW Community Center - Turf Improvement and Fitness Area   | \$50,000    | \$275,000   | \$0         | \$0         | \$0         | \$325,000    |
| NEW Fountain Park Bollard Light Replacement                | \$300,000   | \$0         | \$0         | \$0         | \$0         | \$300,000    |

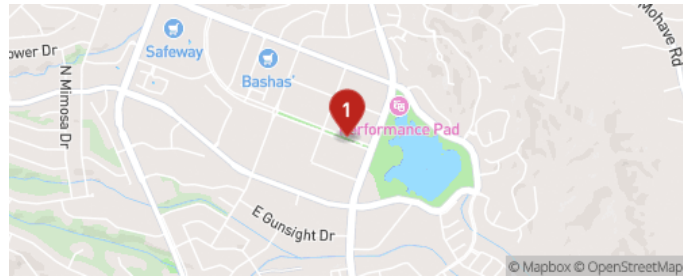
| Project No. / Category           |                                                                                      | FY2027             | FY2028             | FY2029             | FY2030             | FY2031             | Total               |
|----------------------------------|--------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| P3066                            | Desert Vista Pump House                                                              | \$300,000          | \$0                | \$0                | \$0                | \$0                | \$300,000           |
| P3059                            | Avenue Linear Park Improvements                                                      | \$0                | \$250,000          | \$0                | \$0                | \$0                | \$250,000           |
| P3064                            | Four Peaks Electrical Building                                                       | \$200,000          | \$0                | \$0                | \$0                | \$0                | \$200,000           |
| P3067                            | Fountain Park Ramada Replacement                                                     | \$200,000          | \$0                | \$0                | \$0                | \$0                | \$200,000           |
| NEW                              | Desert Vista Park - Skate park slope improvements                                    | \$0                | \$0                | \$0                | \$130,000          | \$0                | \$130,000           |
| NEW                              | Fountain Park - Turf reduction, grade and drainage work, and event usage improvement | \$75,000           | \$0                | \$0                | \$0                | \$0                | \$75,000            |
| <b>Total Summary of Requests</b> |                                                                                      | <b>\$4,200,000</b> | <b>\$2,525,000</b> | <b>\$5,000,000</b> | <b>\$3,030,000</b> | <b>\$2,000,000</b> | <b>\$16,755,000</b> |

# Avenue Linear Park Improvements

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3059                                     |
| <b>Estimated Start Date</b>      | 07/1/2024                                 |
| <b>Estimated Completion Date</b> | 06/30/2028                                |

## Project Location



## Description

The Avenue Linear Park has been a central focus for the downtown area. It is the desire of the groups that own businesses in the area for the park to have more shaded sitting areas in hopes that prospective clients will stay longer and visit area businesses. This will be a multi-year park improvement similar to the ones done at Four Peaks Park that will include improving the parks' usability with this in mind. Improvements will include new shade structures, picnic tables, replacing power outlets, eliminating the need for spider boxes, and additional landscaping. Staff is recommending \$250,000 in the third year for a total of \$650,000 over three years. Staff is recommending delaying the final phase of this project until Fiscal Year 2028 (with a gap year of no activity in Fiscal Year 2027).

## Images



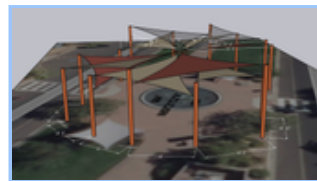
LINEAR PARK - SHADE  
STRUCTURE LOCATION

SHADE STRUCTURE  
LOCATION



LINEAR PARK - SHADE  
STRUCTURE TOP VIEW

SHADE STRUCTURE TOP  
VIEW



LINEAR PARK - SHADE  
STRUCTURE PROFILE

SHADE STRUCTURE  
PROFILE

Details

Strategic Initiative: Maintain current infrastructure and prepare for emerging trends

Type of Project: Improvement

Capital Cost

FY2027 Budget  
\$0

Total Budget (all years)  
\$250K

Project Total  
\$250K

Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | Total     |
|--------------|------------------------------|------------------------------|-----------|
| Construction | \$0                          | \$250,000                    | \$250,000 |
| Total        | \$0                          | \$250,000                    | \$250,000 |

Funding Sources

FY2027 Budget  
\$0

Total Budget (all years)  
\$250K

Project Total  
\$250K

Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | Total     |
|----------------------------|------------------------------|------------------------------|-----------|
| Capital Project Fund (600) | \$0                          | \$250,000                    | \$250,000 |
| Total                      | \$0                          | \$250,000                    | \$250,000 |

# Community Center - Turf Improvement and Fitness Area

## Overview

|                                  |                                   |
|----------------------------------|-----------------------------------|
| <b>Request Owner</b>             | Kyle Harris, Parks Superintendent |
| <b>Department</b>                | Community Services                |
| <b>Type</b>                      | Capital Improvement               |
| <b>Project Type</b>              | CIP - Parks                       |
| <b>Project Number</b>            | NEW                               |
| <b>Estimated Start Date</b>      | 10/1/2026                         |
| <b>Estimated Completion Date</b> | 06/30/2028                        |

## Project Location



## Description

Staff will design and build the area to the southeast of the community center to provide a space that Senior Services and Recreation can use for outdoor programming and will greatly improve the event space. The area south of the Community Center will include a shade over the equipment, which will also greatly reduce heat impacts on the building and windows in this area, which have been a long-term issue for the ballroom hallway. This CIP request is for \$50,000 in FY2027 to complete grading efforts for the grass area, before installing fitness equipment in FY2028 for up to \$275,000.

## Images



COMMUNITY CENTER -  
FITNESS AREA - SHADE  
STRUCTURE

FITNESS AREA WITH  
SHADE STRUCTURE



COMMUNITY CENTER -  
OUTDOOR SPACE  
IMPROVEMENT

OUTDOOR SPACE  
IMPROVEMENT



COMMUNITY CENTER -  
OUTDOOR SPACE  
IMPROVEMENT

OUTDOOR SPACE  
IMPROVEMENT

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** New Construction

### Benefit to Community

This improvement will benefit the community by making the space a usable space for the Community Center to offer outdoor activities on level turf areas. It will also provide a shaded fitness/balance area that can be used comfortably for most of the year. Currently, this space is largely underutilized as it is marginally used during events only.

## Supplemental Attachments

 [COMMUNITY CENTER - FITNESS AREA WITH SHADE STRUCTURE](#)  
AREA FOR FITNESS AND SHADE STRUCTURE

 [COMMUNITY CENTER - OUTDOOR SPACE IMPROVEMENT](#)  
FLATTEN TURF AREA TO CREATE USABLE OUTDOOR SPACE

 [COMMUNITY CENTER - OUTDOOR SPACE IMPROVEMENT](#)  
FLATTEN TURF AREA TO CREATE USABLE SPACE

## Capital Cost

FY2027 Budget

**\$50K**

Total Budget (all years)

**\$325K**

Project Total

**\$325K**

### Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | Total            |
|--------------|------------------------------|------------------------------|------------------|
| Construction | \$50,000                     | \$275,000                    | \$325,000        |
| <b>Total</b> | <b>\$50,000</b>              | <b>\$275,000</b>             | <b>\$325,000</b> |

## Funding Sources

FY2027 Budget

**\$50K**

Total Budget (all years)

**\$325K**

Project Total

**\$325K**

### Detailed Breakdown

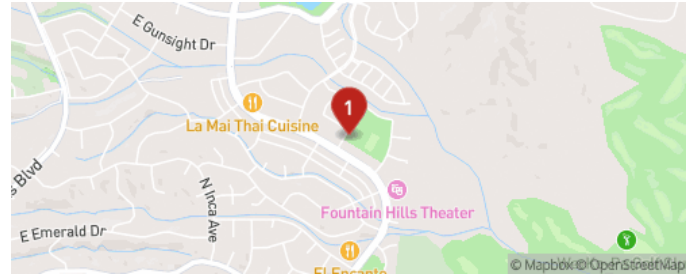
| Category                         | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | Total            |
|----------------------------------|------------------------------|------------------------------|------------------|
| Capital Project Fund (600)       | \$50,000                     | \$275,000                    | \$325,000        |
| Parks Development Fee Fund (740) | \$0                          | \$0                          | \$0              |
| <b>Total</b>                     | <b>\$50,000</b>              | <b>\$275,000</b>             | <b>\$325,000</b> |

# Desert Vista Park - Skate park slope improvements

## Overview

|                                  |                                   |
|----------------------------------|-----------------------------------|
| <b>Request Owner</b>             | Kyle Harris, Parks Superintendent |
| <b>Department</b>                | Community Services                |
| <b>Type</b>                      | Capital Improvement               |
| <b>Project Type</b>              | CIP - Parks                       |
| <b>Project Number</b>            | NEW                               |
| <b>Estimated Start Date</b>      | 07/1/2029                         |
| <b>Estimated Completion Date</b> | 02/28/2030                        |

## Project Location



## Description

This request proposes removing the underperforming turf on the slope west of the skate park to conserve water and enhance the park's appearance. In conjunction with the turf removal, staff is recommending the installation of a new cantilever shade structure and seating area at the base of the slope adjacent to the skate park. The lack of shade is the most common concern received regarding the new facility. These improvements will create a more inviting space and provide a safe, comfortable area for spectators to observe skate park activities.

## Images



DESERT VISTA SKATE PARK SLOPE

VIEW LOOKING EAST



DESERT VISTA SKATE PARK SLOPE

VIEW LOOKING NORTH

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

### Benefit to Community

The benefit to the community will be a more inviting entrance to the park. It will also allow for shade in the skate park, which can provide extended time of use. With the shade, this will also provide a space for spectators to safely watch park patrons

without being inside the skate park.

## Supplemental Attachments

[DESERT VISTA SKATE PARK SLOPE](#)[VIEW LOOKING NORTH](#)[DESERT VISTA SKATE PARK SLOPE](#)[VIEW LOOKING EAST](#)

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$130K**

Project Total

**\$130K**

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total            |
|--------------|------------------------------|------------------------------|------------------|
| Construction | \$0                          | \$130,000                    | \$130,000        |
| <b>Total</b> | <b>\$0</b>                   | <b>\$130,000</b>             | <b>\$130,000</b> |

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$130K**

Project Total

**\$130K**

## Detailed Breakdown

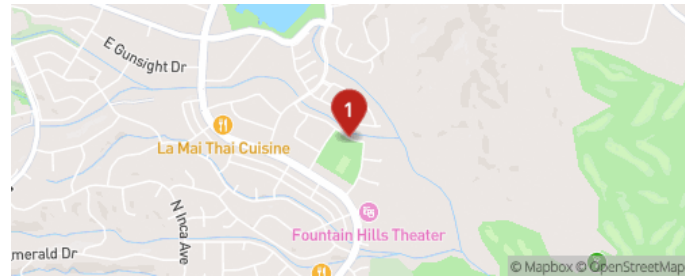
| Category                         | FY2027<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total            |
|----------------------------------|------------------------------|------------------------------|------------------|
| Capital Project Fund (600)       | \$0                          | \$130,000                    | \$130,000        |
| Parks Development Fee Fund (740) | \$0                          | \$0                          | \$0              |
| <b>Total</b>                     | <b>\$0</b>                   | <b>\$130,000</b>             | <b>\$130,000</b> |

# Desert Vista Pump House

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3066                                     |
| <b>Estimated Start Date</b>      | 07/1/2025                                 |
| <b>Estimated Completion Date</b> | 06/30/2027                                |

## Project Location



## Description

Desert Vista Park's irrigation system relies on a booster pump and electrical gear housed in steel cabinets exposed to extreme heat. Prolonged exposure to such conditions accelerates wear and reduces the lifespan of the system's critical components. Compounding the issue, the irrigation system's computer controls share the same cabinet as the pump. This arrangement led to a costly failure when a pump leak sprayed water onto the computer system, requiring both components to be replaced.

To address these vulnerabilities, a pre-fabricated structure is proposed to enclose and protect the irrigation pump, electrical gear, and controls. This enclosure will shield the equipment from extreme heat and environmental hazards, extending its longevity and reducing maintenance costs. Separating the systems within the enclosure will also prevent cascading failures, ensuring that malfunctions are isolated and repairs remain manageable. This upgrade is essential to maintaining efficient irrigation operations and preserving the park's landscaping.

This is a multi-year capital project, with \$50,000 already budgeted in FY2026, and staff will plan to complete construction in FY2027 for up to \$300,000.

## Images



Pump cabinet and electrical gear



Irrigation controllers



Pump Cabinet

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

## Capital Cost

FY2027 Budget

**\$300K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

## Detailed Breakdown

### Category

**FY2027**  
*In Progress*

Construction

**\$300,000****Total****\$300,000**

## Funding Sources

FY2027 Budget

**\$300K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

## Detailed Breakdown

### Category

**FY2027**  
*In Progress*

Capital Project Fund (600)

**\$300,000****Total****\$300,000**

## Operational Costs

FY2027 Budget

**\$1K**

Total Budget (all years)

**\$4K**

Project Total

**\$4K**

## Detailed Breakdown

### Category

**FY2027**  
*In Progress*

**FY2028**  
*In Progress*

**FY2029**  
*In Progress*

**FY2030**  
*In Progress*

**Total**

Other Impact

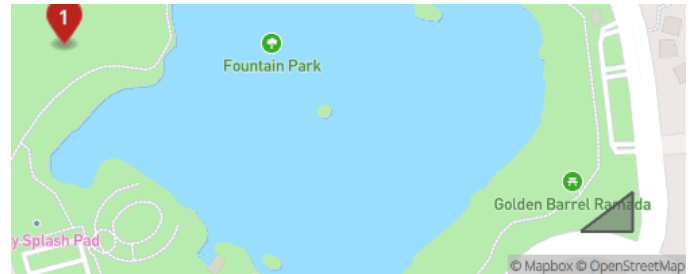
**\$1,000****\$1,000****\$1,000****\$1,000****\$4,000****Total****\$1,000****\$1,000****\$1,000****\$1,000****\$4,000**

# Fountain Park - Turf reduction, grade and drainage work, and event usage improvement

## Overview

|                                  |                                   |
|----------------------------------|-----------------------------------|
| <b>Request Owner</b>             | Kyle Harris, Parks Superintendent |
| <b>Department</b>                | Community Services                |
| <b>Type</b>                      | Capital Improvement               |
| <b>Project Type</b>              | CIP - Parks                       |
| <b>Project Number</b>            | NEW                               |
| <b>Estimated Start Date</b>      | 07/1/2026                         |
| <b>Estimated Completion Date</b> | 09/30/2026                        |

## Project Location



## Description

In three areas around Fountain Park, work will be done to reduce turf, improve aesthetics, improve drainage, and create more flat, usable spaces. In the first area, at the southwest corner of El Lago and Panorama Blvd, near the Fountain Hills monument, the turf will be replaced with granite. This area will have irrigation modified to new drip irrigation, and new plantings will be installed around the monument to improve the appearance and aesthetics in and around the sign. This will also protect the APS transformers and the sanitary district's well site. In the second area, near the Great Lawn, some of the berm will be removed and graded down to account for the new grade. In the lower area, new clean soil will be imported to reduce puddling and create a large flat space for programs and events. The current irrigation system will undergo minor modifications to accommodate the new grade elevations. In the third area, just south of the amphitheater, they will import soil to raise the level of the small basin, reducing puddling and creating additional flat, usable space.

## Images



FOUNTAIN PARK -  
MONUMENT SIGN  
MONUMENT SIGN



FOUNTAIN PARK  
MONUMENT SIGN LIMITS  
OF WORK  
LIMITS OF WORK



FOUNTAIN PARK - SOUTH  
OF AMPHITHEATER  
SOUTH OF AMPHITHEATER



FOUNTAIN PARK - EAST  
SIDE GREAT LAWN  
EAST SIDE GREAT LAWN

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

### Benefit to Community

These improvements will improve the appearance and be more inviting from El Lago and Panorama Blvd. By adjusting and reworking the grade in the other areas, this will allow for more or larger events to utilize these spaces, allowing for additional revenue and a better overall experience.

## Supplemental Attachments

 [FOUNTAIN PARK - MOUNMENT SIGN](#)  
AREA TO REDUCE TURF AND LANDSCAPE

 [FOUNTAIN PARK - MONUMENT SIGN LIMITS OF WORK](#)  
APPROXIMATE LIMITS OF WORK AT THE MONUMENT SIGN

 [FOUNTAIN PARK - SOUTH OF AMPHITHEATER](#)  
GRADE WORK AND TURF IMPROVEMENT

 [FOUNTAIN PARK - EAST SIDE GREAT LAWN](#)  
GRADE WORK AND TURF IMPROVEMENT

## Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$75K</b>  | <b>\$75K</b>             | <b>\$75K</b>  |

## Detailed Breakdown

| Category     | FY2027<br>In Progress |
|--------------|-----------------------|
| Construction | <b>\$75,000</b>       |
| <b>Total</b> | <b>\$75,000</b>       |

## Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$75K</b>  | <b>\$75K</b>             | <b>\$75K</b>  |

## Detailed Breakdown

| Category                   | FY2027<br>In Progress |
|----------------------------|-----------------------|
| Capital Project Fund (600) | <b>\$75,000</b>       |
| <b>Total</b>               | <b>\$75,000</b>       |

# Fountain Park Bollard Light Replacement

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | NEW                                       |
| <b>Estimated Start Date</b>      | 07/1/2026                                 |
| <b>Estimated Completion Date</b> | 06/30/2027                                |

## Description

Staff requests approval of a Capital Improvement Project to retrofit and replace the lighting components of more than 300 existing bollard fixtures in Fountain Park. This project will retain the existing bollard fixtures and replace only the internal lighting with new, more energy-efficient LED lamps, reducing glare and up-lighting by lowering the correlated color temperature from over 3,000 Kelvin to 2,700 Kelvin. The retrofit supports dark-sky best practices, improves nighttime visual comfort by having almost no upward glare and pedestrian safety, and reduces energy consumption and maintenance costs while maximizing the use of existing infrastructure and minimizing overall project costs. These lights will be plug and play into the original fixtures.

## Images



bollard lighting.png

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

## Supplemental Attachments

 [Fountain Park bollard measurements July 2025.pdf](#)

## Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$300K</b> | <b>\$300K</b>            | <b>\$300K</b> |

## Detailed Breakdown

| Category              | FY2027<br><i>In Progress</i> |
|-----------------------|------------------------------|
| Equipment/Furnishings | <b>\$300,000</b>             |
| <b>Total</b>          | <b>\$300,000</b>             |

## Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$300K</b> | <b>\$300K</b>            | <b>\$300K</b> |

## Detailed Breakdown

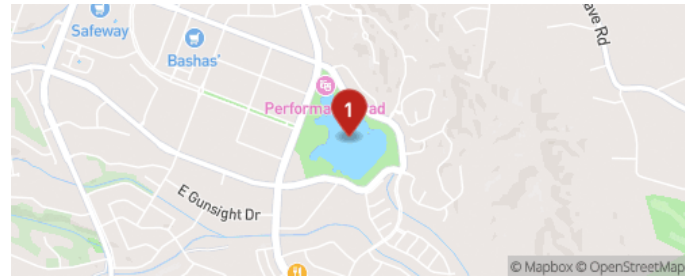
| Category                   | FY2027<br><i>In Progress</i> |
|----------------------------|------------------------------|
| Capital Project Fund (600) | <b>\$300,000</b>             |
| <b>Total</b>               | <b>\$300,000</b>             |

# Fountain Park Lake Liner Replacement

## Overview

|                             |                                           |
|-----------------------------|-------------------------------------------|
| <b>Request Owner</b>        | Kevin Snipes, Community Services Director |
| <b>Department</b>           | Community Services                        |
| <b>Type</b>                 | Capital Improvement                       |
| <b>Project Type</b>         | CIP - Parks                               |
| <b>Project Number</b>       | P3038                                     |
| <b>Estimated Start Date</b> | 07/1/2026                                 |

## Project Location



## Description

Research and design of the best known methods of removal of 100,000,000 gallons of water, sludge removal, wildlife impacts, Sanitary District impacts, resident impacts, etc. for fountain lake liner replacement. Our current plan is to begin planning in FY2027 (budget of \$1M), work through the design of this project in FY2027, and complete construction when the liner fails. Having the design done now will make it much easier when the time comes to do the repairs needed and not delay the process for the design to be completed.

This requested project will begin with \$1 million in FY2027 from the Facilities Reserve Fund (Lake Liner savings), with future construction costs to be budgeted from the Facilities Reserve Fund and Capital Project Fund. Staff are recommending completing the design in FY2027, but not proceeding with replacement/construction of the lake liner until it begins showing signs of failure through evaporative testing completed every 5 years.

## Images



Aerial Photo.JPG



MVC-004S.JPG



MVC-005S.JPG



MVC-012S.JPG

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Improvement

### Benefit to Community

The Fountain Park Lake liner is a critical infrastructure component that maintains water retention for the fountain and irrigation for the park, protects underlying soils, and supports the overall functionality and appearance of the lake. The existing liner, when it reaches the end of its useful life, will require proactive planning to prevent potential water loss, structural concerns, and more costly emergency repairs in the future.

This project will fund the professional design and engineering services required to prepare construction-ready documents for the replacement of the lake liner. The design phase will include site evaluation, material analysis, phasing recommendations, permitting review, cost estimating, and coordination with fountain operations to minimize service disruption. The consultant will also evaluate opportunities to improve durability, maintenance efficiency, and long-term performance.

Completing the design now positions the Town to plan and budget appropriately for construction and schedule the work during an optimal seasonal window to reduce community impact. Advancing this project demonstrates proactive asset management and protects one of the Town's most recognizable and heavily utilized community amenities.

## Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| \$1M          | \$1M                     | \$1M          |

## Detailed Breakdown

| Category           | FY2027<br>In Progress |
|--------------------|-----------------------|
| Design/Engineering | \$1,000,000           |
| Total              | \$1,000,000           |

## Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| \$1M          | \$1M                     | \$1M          |

## Detailed Breakdown

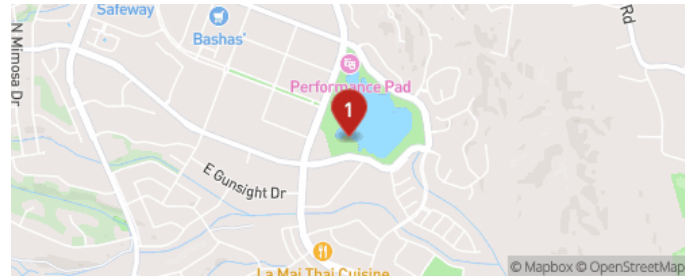
| Category                | FY2027<br>In Progress |
|-------------------------|-----------------------|
| Facilities Reserve Fund | \$1,000,000           |
| Other                   | \$0                   |
| Total                   | \$1,000,000           |

# Fountain Park Ramada Replacement

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3067                                     |
| <b>Estimated Start Date</b>      | 07/1/2025                                 |
| <b>Estimated Completion Date</b> | 06/30/2027                                |

## Project Location



## Description

The ramadas at Fountain Park are deteriorating, with failing support beams, masonry columns, and roof structures creating unsafe conditions and potential liability for the Town. These hazards pose risks to visitors and jeopardize revenue generated through ramada rentals. Initial quotes for roof replacement exceeded \$100,000 due to the custom design, but this would only provide a temporary fix, as the structures are prone to the same long-term failures.

Staff proposes fully replacing the ramadas, addressing structural deficiencies comprehensively and ensuring durability. This approach eliminates safety risks, reduces liability exposure, and preserves the ramadas as vital revenue-generating assets for the department. Investing in long-lasting, safe structures ensures continued community use and offsets costs through rental income.

This capital project program aims to address the final two of five ramadas as three are planned for completion in FY2026. This is a multi-year capital project, with \$320,000 budgeted for FY2026, and up to \$200,000 for construction in FY2027.

## Images



Rusting Roof

Structural Cracking



FP Ramada 2.jpg

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

## Supplemental Attachments

 [FOUNTAIN PARK RAMADA LOCATIONS](#)  
THIS SHOWS THE LOCATIONS OF THE FIVE EXISTING RAMADAS

 [FOUNTAIN PARK - RAMADA HOLE IN ROOF](#)  
THIS PICTURE SHOWS THE HOLE IN THE RAMADA ROOF

 [FOUNTAIN PARK - RAMADA FAILING WALL](#)  
THIS PICTURE SHOWS TEH FAILING WALL

 [FOUNTAIN PARK - RAMADA FAILING ROOF](#)  
THIS PICTURE SHOWS TEH FAILING ROOF

## Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$200K</b> | <b>\$200K</b>            | <b>\$200K</b> |

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> |
|--------------|------------------------------|
| Construction | <b>\$200,000</b>             |
| <b>Total</b> | <b>\$200,000</b>             |

## Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$200K</b> | <b>\$200K</b>            | <b>\$200K</b> |

## Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> |
|----------------------------|------------------------------|
| Capital Project Fund (600) | <b>\$200,000</b>             |
| <b>Total</b>               | <b>\$200,000</b>             |

# Four Peaks Electrical Building

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3064                                     |
| <b>Estimated Start Date</b>      | 07/1/2025                                 |
| <b>Estimated Completion Date</b> | 06/30/2027                                |

---

## Description

The addition of new amenities, including pickleball courts and a restroom, has exceeded the capacity of the existing small electrical room at the park. The current space is insufficient to house the necessary equipment, and it cannot meet electrical code requirements, which mandate a 3-foot separation between transformers. This creates operational and compliance challenges that must be addressed.

Additionally, the field lighting control switches are currently mounted on the exterior of the building, leaving them vulnerable to harsh weather conditions and tampering. These issues compromise the safety, reliability, and longevity of the electrical systems that power critical park amenities.

This project proposes constructing and installing a new pre-fabricated building to house the electrical equipment. By remounting the electrical gear inside a secure, weather-resistant enclosure, the project will ensure compliance with codes, protect equipment from vandalism and environmental damage, and support the long-term functionality of the park's amenities.

This is a multi-year capital project, with \$50,000 budgeted for design in FY2026, and up to \$200,000 for construction in FY2027.

## Images



Cramped Quarters



Deteriorating Building



Exterior Lighting Controls

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Improvement

## Capital Cost

FY2027 Budget

**\$200K**

Total Budget (all years)

**\$200K**

Project Total

**\$200K**

## Detailed Breakdown

**Category**

**FY2027**

*In Progress*

Construction

**\$200,000**

**Total**

**\$200,000**

## Funding Sources

FY2027 Budget

**\$200K**

Total Budget (all years)

**\$200K**

Project Total

**\$200K**

## Detailed Breakdown

**Category**

**FY2027**

*In Progress*

Capital Project Fund (600)

**\$200,000**

**Total**

**\$200,000**

## Operational Costs

FY2027 Budget

**\$1K**

Total Budget (all years)

**\$4K**

Project Total

**\$4K**

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total          |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------|
| Other Impact | \$1,000                      | \$1,000                      | \$1,000                      | \$1,000                      | <b>\$4,000</b> |
| <b>Total</b> | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$4,000</b> |

# Golden Eagle Park - Pump House and Storage Tank Design

## Overview

|                                  |                                      |
|----------------------------------|--------------------------------------|
| <b>Request Owner</b>             | Kyle Harris, Parks<br>Superintendent |
| <b>Department</b>                | Community Services                   |
| <b>Type</b>                      | Capital Improvement                  |
| <b>Project Type</b>              | CIP - Parks                          |
| <b>Project Number</b>            | NEW                                  |
| <b>Estimated Start Date</b>      | 07/1/2026                            |
| <b>Estimated Completion Date</b> | 06/30/2030                           |

## Description

This capital improvement request is for the design phase only and will allow the Town to prepare for the installation of a new pump house and storage tank system at Golden Eagle Park. The proposed design will help reduce system downtime, decrease maintenance issues caused by bryozoa from the golf course lake, which currently clog more than 300 irrigation heads and require manual cleaning, and eliminate reliance on the golf course as the park's primary irrigation water source. These improvements will enable Town staff to more effectively maintain, monitor, and manage the park's irrigation system.

This request will be a multi-year capital project with \$75,000 being requested for FY2027 to complete design, and staff have initially earmarked budget in FY2030 to complete the construction. If other projects are delayed in FY2028 and 2029, then staff will recommend moving up the timeline for construction.

## Images



GOLDEN EAGLE PARK -  
PUMP HOUSE STORAGE  
TANK SITE  
  
PUMP HOUSE STORAGE  
TANK SITE



GOLDEN EAGLE PARK -  
PUMP/HOUSE STORAGE  
TANK  
  
PUMP HOUSE STORAGE  
TANK LOCATION



GOLEDN EAGLE PARK -  
POINT OF CONNECTION  
  
POINT OF CONNECTION



Bryozoa.png

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

## Supplemental Attachments



[GOLDEN EAGLE PARK - PUMP HOUSE-STORAGE TANK](#)

THIS IS THE AREA TO BE REPURPOSED FOR TEH PUMP HOUSE AND STROAGE TANK



[GOLDEN EAGEL PARK - POINT OF CONNECTION](#)

THIS IS THE APPROXIMATE LOCATION OF THE CURRENT RECLAIMED WATER LINE RUNNIGN THOROUGH THE PARK THAT WOULD BE OUT POINT OF CONNECTION TO GAIN ACCESS TO THE ATER.

## Capital Cost

FY2027 Budget

**\$75K**

Total Budget (all years)

**\$575K**

Project Total

**\$575K**

### Detailed Breakdown

| Category           | FY2027<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total            |
|--------------------|------------------------------|------------------------------|------------------|
| Construction       | \$0                          | \$500,000                    | <b>\$500,000</b> |
| Design/Engineering | \$75,000                     | \$0                          | <b>\$75,000</b>  |
| <b>Total</b>       | <b>\$75,000</b>              | <b>\$500,000</b>             | <b>\$575,000</b> |

## Funding Sources

FY2027 Budget

**\$75K**

Total Budget (all years)

**\$575K**

Project Total

**\$575K**

### Detailed Breakdown

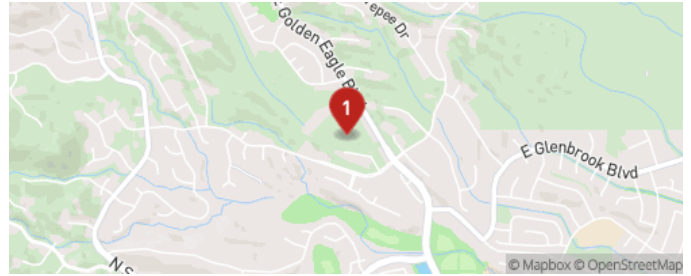
| Category                         | FY2027<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total            |
|----------------------------------|------------------------------|------------------------------|------------------|
| Capital Project Fund (600)       | \$75,000                     | \$500,000                    | <b>\$575,000</b> |
| Parks Development Fee Fund (740) | \$0                          | \$0                          | <b>\$0</b>       |
| <b>Total</b>                     | <b>\$75,000</b>              | <b>\$500,000</b>             | <b>\$575,000</b> |

# Sierra Madre Park

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3044                                     |
| <b>Estimated Start Date</b>      | 07/1/2026                                 |
| <b>Estimated Completion Date</b> | 06/30/2031                                |

## Project Location



## Description

The proposed Sierra Madre Community Park Design project will initiate the planning and conceptual development of a future community park on land previously set aside for this purpose. This effort represents an important step in transforming reserved open space into a thoughtfully designed community asset that meets current and future recreational needs. Staff plan to use Parks Development Impact Fees as a funding source throughout the entirety of the project, alongside using Capital Project Fund monies to complete this project.

The design phase will include site analysis, and the development of a comprehensive park master plan. Key elements will evaluate circulation, accessibility, safety, sustainability, and compatibility with surrounding uses, while identifying appropriate recreational amenities, open space areas, and supporting infrastructure. The design will also consider long-term maintenance, operational efficiency, and phased implementation opportunities.

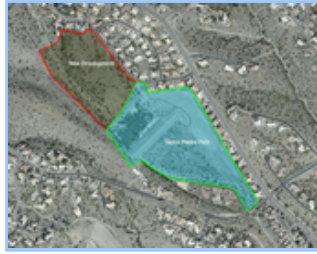
Completing the park design in a timely manner is especially important due to an adjacent local development project currently underway. Advancing the design now creates an opportunity to coordinate with construction activity occurring next to the park site and potentially utilize existing construction equipment to complete preliminary grading work. Leveraging this equipment during the neighboring project could result in significant cost savings and reduce future disruption to the surrounding area.

Investing in the design phase ensures that future park development is guided by a clear vision, aligns with community expectations, and strategically positions the Town to take advantage of near-term efficiencies.

## Images



FH - Parks Location Map.jpg



Sierra Madre Park  
location.png

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** New Construction

### Benefit to Community

The Sierra Madre Community Park will provide long-term recreational, social, and environmental benefits to the surrounding neighborhoods and the broader community. Developing a comprehensive park design ensures the space is inclusive, accessible, and responsive to community needs, creating opportunities for active recreation, passive enjoyment, and community gathering.

The future park will enhance neighborhood livability by providing walkable open space, supporting healthy lifestyles, and offering a safe place for families, children, and residents of all ages to connect outdoors. Well-designed parks also contribute to community identity, promote environmental stewardship, and positively impact nearby property values. Additionally, advancing the design now positions the Town to minimize construction impacts and costs by coordinating with nearby development activity. This proactive approach helps deliver community amenities more efficiently while demonstrating responsible planning and fiscal stewardship.

This large-scale capital project is planned for completion over the next five fiscal years, with \$600,000 budgeted for design in FY2027, and another \$11.4 million over the following four fiscal years for construction. Staff are projecting to use between \$200,000 and \$400,000 per year in Parks Development Impact Fees and earmark Capital Project Fund monies for the remaining costs of the project.

Another important consideration is that this new park would require additional ongoing staffing and contractual services added to the Town's operational budget each year, estimated at about \$400,000 per year starting in FY2030.

## Capital Cost

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$12M**

Project Total

**\$12M**

### Detailed Breakdown

| Category              | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total               |
|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| Construction          | \$0                          | \$2,000,000                  | \$5,000,000                  | \$2,000,000                  | \$2,000,000                  | <b>\$11,000,000</b> |
| Design/Engineering    | \$600,000                    | \$0                          | \$0                          | \$0                          | \$0                          | <b>\$600,000</b>    |
| Equipment/Furnishings | \$0                          | \$0                          | \$0                          | \$400,000                    | \$0                          | <b>\$400,000</b>    |
| <b>Total</b>          | <b>\$600,000</b>             | <b>\$2,000,000</b>           | <b>\$5,000,000</b>           | <b>\$2,400,000</b>           | <b>\$2,000,000</b>           | <b>\$12,000,000</b> |

## Funding Sources

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$12M**

Project Total

**\$12M**

### Detailed Breakdown

| Category                         | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total               |
|----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| Capital Project Fund (600)       | \$400,000                    | \$1,600,000                  | \$4,600,000                  | \$2,000,000                  | \$1,600,000                  | <b>\$10,200,000</b> |
| Parks Development Fee Fund (740) | \$200,000                    | \$400,000                    | \$400,000                    | \$400,000                    | \$400,000                    | <b>\$1,800,000</b>  |
| <b>Total</b>                     | <b>\$600,000</b>             | <b>\$2,000,000</b>           | <b>\$5,000,000</b>           | <b>\$2,400,000</b>           | <b>\$2,000,000</b>           | <b>\$12,000,000</b> |

## Operational Costs

FY2027 Budget

**\$0**

Total Budget (all years)

**\$800K**

Project Total

**\$800K**

### Detailed Breakdown

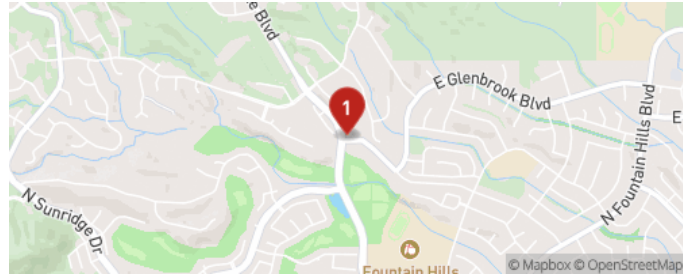
| Category          | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total            |
|-------------------|------------------------------|------------------------------|------------------|
| Services/Supplies | \$250,000                    | \$250,000                    | <b>\$500,000</b> |
| Salaries/Benefits | \$150,000                    | \$150,000                    | <b>\$300,000</b> |
| <b>Total</b>      | <b>\$400,000</b>             | <b>\$400,000</b>             | <b>\$800,000</b> |

# Skyview Park - Development Fees

## Overview

|                                  |                                           |
|----------------------------------|-------------------------------------------|
| <b>Request Owner</b>             | Kevin Snipes, Community Services Director |
| <b>Department</b>                | Community Services                        |
| <b>Type</b>                      | Capital Improvement                       |
| <b>Project Type</b>              | CIP - Parks                               |
| <b>Project Number</b>            | P3060                                     |
| <b>Estimated Start Date</b>      | 07/1/2024                                 |
| <b>Estimated Completion Date</b> | 03/31/2027                                |

## Project Location



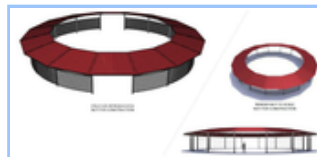
## Description

Skyview Park (previously referred to as Pleasantville Park) is a town-owned property that is about one acre in size on the corner of Bainbridge and Golden Eagle Blvd. It has been designated as a future park in the Community Services Master Plan. Staff has been working through the design process these past few years, and are now recommending using parks development impact fees to pay for the construction of the new park in FY2027. The park location is approved by Dark Sky to be used by star gazers as well as being designed for classes for yoga, Ti Chi, meditation and other small classes and events. It will also have a small trail with educational plant identification. Staff has spent about \$135,000 on the design of the park up through March 2026, and are requesting up to \$1,400,000.00 for construction of the new park next year.

## Images



Skyview Park Layout.jpeg



Skyview Center Structure Design.jpeg

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** New Construction

### Benefit to Community

This park will allow all residents to have outdoor spaces where they can enjoy stargazing in a dark sky-minded park, along with other activities like Tai Chi and Yoga during daylight hours or outdoor educational classes. This park will also be

interactive, with informational signage highlighting the unique vegetation along the new walking paths.

## Supplemental Attachments

### SKYVIEW PARK - DESIGN LAYOUT

THIS IS A PRELIMINARY DESIGN FOR THE LAYOUT OF THE PARK. THIS IS NEAR COMPLETION AND WILL ONLY CHANGE SLIGHTLY.

## Capital Cost

FY2027 Budget

**\$1.4M**

Total Budget (all years)

**\$1.4M**

Project Total

**\$1.4M**

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> |
|--------------|------------------------------|
| Construction | <b>\$1,400,000</b>           |
| <b>Total</b> | <b>\$1,400,000</b>           |

## Funding Sources

FY2027 Budget

**\$1.4M**

Total Budget (all years)

**\$1.4M**

Project Total

**\$1.4M**

## Detailed Breakdown

| Category                         | FY2027<br><i>In Progress</i> |
|----------------------------------|------------------------------|
| Parks Development Fee Fund (740) | <b>\$1,400,000</b>           |
| <b>Total</b>                     | <b>\$1,400,000</b>           |

## Operational Costs

FY2027 Budget

**\$4.5K**

Total Budget (all years)

**\$22.5K**

Project Total

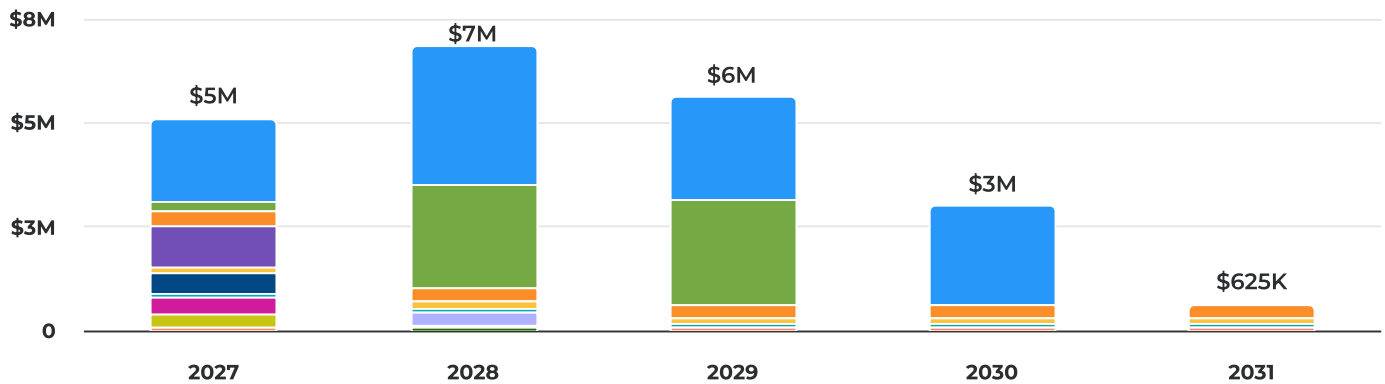
**\$22.5K**

## Detailed Breakdown

| Category          | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total           |
|-------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------------|
| Other Impact      | \$3,000                      | \$3,000                      | \$3,000                      | \$3,000                      | \$3,000                      | <b>\$15,000</b> |
| Services/Supplies | \$1,500                      | \$1,500                      | \$1,500                      | \$1,500                      | \$1,500                      | <b>\$7,500</b>  |
| <b>Total</b>      | <b>\$4,500</b>               | <b>\$4,500</b>               | <b>\$4,500</b>               | <b>\$4,500</b>               | <b>\$4,500</b>               | <b>\$22,500</b> |

# Public Works

## FY27 - FY31 Public Works Projects



|                                                                                                   |              |        |
|---------------------------------------------------------------------------------------------------|--------------|--------|
| Downtown Streetscape Improvement Program                                                          | \$10,218,000 | 48.20% |
| Ashbrook Wash Slope Stabilization                                                                 | \$5,250,000  | 24.77% |
| Sidewalk Infill and Design                                                                        | \$1,625,000  | 7.67%  |
| Shea Boulevard Widening - Eastbound from Palisades Blvd to Fountain Hills Blvd - Development Fees | \$1,000,000  | 4.72%  |
| Pedestrian Marked Crosswalks - Town-wide                                                          | \$750,000    | 3.54%  |
| Town Hall Campus Buildings - Roof Rehabilitation                                                  | \$500,000    | 2.36%  |
| Dam Sediment Removal and Improvements                                                             | \$500,000    | 2.36%  |
| Library/Museum/Community Center Air Handler Upgrades                                              | \$400,000    | 1.89%  |
| Golden Eagle Impoundment Area Improvements - Phase II                                             | \$325,000    | 1.53%  |
| Library/Museum Drainage Improvements                                                              | \$300,000    | 1.42%  |
| Guardrail Replacement Town-wide                                                                   | \$250,000    | 1.18%  |
| Palm Tree Lighting and Electrical Upgrades on Avenue of the Fountains                             | \$80,000     | 0.38%  |

## Summary of Requests

| Project No. / Category                         | FY2027      | FY2028      | FY2029      | FY2030      | FY2031    | Total        |
|------------------------------------------------|-------------|-------------|-------------|-------------|-----------|--------------|
| E8506 Downtown Streetscape Improvement Program | \$2,003,000 | \$3,360,000 | \$2,483,000 | \$2,372,000 | \$0       | \$10,218,000 |
| NEW Ashbrook Wash Slope Stabilization          | \$250,000   | \$2,500,000 | \$2,500,000 | \$0         | \$0       | \$5,250,000  |
| S6061 Sidewalk Infill and Design               | \$325,000   | \$325,000   | \$325,000   | \$325,000   | \$325,000 | \$1,625,000  |

| <b>Project No. / Category</b>                                                                                  | <b>FY2027</b>      | <b>FY2028</b>      | <b>FY2029</b>      | <b>FY2030</b>      | <b>FY2031</b>    | <b>Total</b>        |
|----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| <b>S6058</b> Shea Boulevard Widening - Eastbound from Palisades Blvd to Fountain Hills Blvd - Development Fees | \$1,000,000        | \$0                | \$0                | \$0                | \$0              | <b>\$1,000,000</b>  |
| <b>S7002</b> Pedestrian Marked Crosswalks - Town-wide                                                          | \$150,000          | \$150,000          | \$150,000          | \$150,000          | \$150,000        | <b>\$750,000</b>    |
| <b>F4046</b> Town Hall Campus Buildings - Roof Rehabilitation                                                  | \$500,000          | \$0                | \$0                | \$0                | \$0              | <b>\$500,000</b>    |
| <b>D6068</b> Dam Sediment Removal and Improvements                                                             | \$100,000          | \$100,000          | \$100,000          | \$100,000          | \$100,000        | <b>\$500,000</b>    |
| <b>NEW</b> Library/Museum/Community Center Air Handler Upgrades                                                | \$400,000          | \$0                | \$0                | \$0                | \$0              | <b>\$400,000</b>    |
| <b>D6057</b> Golden Eagle Impoundment Area Improvements - Phase II                                             | \$325,000          | \$0                | \$0                | \$0                | \$0              | <b>\$325,000</b>    |
| <b>NEW</b> Library/Museum Drainage Improvements                                                                | \$0                | \$300,000          | \$0                | \$0                | \$0              | <b>\$300,000</b>    |
| <b>S6068</b> Guardrail Replacement Town-wide                                                                   | \$50,000           | \$50,000           | \$50,000           | \$50,000           | \$50,000         | <b>\$250,000</b>    |
| <b>NEW</b> Palm Tree Lighting and Electrical Upgrades on Avenue of the Fountains                               | \$0                | \$80,000           | \$0                | \$0                | \$0              | <b>\$80,000</b>     |
| <b>Total Summary of Requests</b>                                                                               | <b>\$5,103,000</b> | <b>\$6,865,000</b> | <b>\$5,608,000</b> | <b>\$2,997,000</b> | <b>\$625,000</b> | <b>\$21,198,000</b> |

# Ashbrook Wash Slope Stabilization

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Storm Water            |
| <b>Project Number</b>            | NEW                          |
| <b>Estimated Start Date</b>      | 07/1/2026                    |
| <b>Estimated Completion Date</b> | 06/30/2029                   |

## Project Location



## Description

Over the past several years, the Town has been reshaping and building up the side slopes within Ashbrook Wash between Hampstead Avenue and Fountain Hills Boulevard. This project continues those efforts by stabilizing the remaining slopes, completing the opposite bank, and implementing erosion control measures such as gabion baskets or other suitable materials. The project will be designed to reduce erosion, limit lateral channel migration, and improve flood protection. The Town intends to pursue grant funding from the Flood Control District of Maricopa County to support construction costs.

This capital request is for a 3-year multi-year project, contingent on the Town obtaining grant funding. If successful in obtaining the grant for 75% of the total project costs, staff will begin design in FY2027 for \$250,000, with projected construction costs of \$2.5 million per year over the following two years, with total budgeted project costs of \$5.25 million.

## Images



Ashbrook Wash.jpg

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Drainage Improvement

### Benefit to Community

The project reduces flood risk to adjacent roads and residential areas by strengthening the Wash banks and improving flow capacity during storm events. Stabilizing the slopes helps prevent lateral channel migration, protecting public infrastructure and private property. The investment supports long-term resilience, minimizes future maintenance needs, and leverages grant funding to maximize the benefit to the community.

## Capital Cost

FY2027 Budget

**\$250K**

Total Budget (all years)

**\$5.25M**

Project Total

**\$5.25M**

### Detailed Breakdown

| Category           | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | Total              |
|--------------------|------------------------------|------------------------------|------------------------------|--------------------|
| Construction       | \$0                          | \$2,500,000                  | \$2,500,000                  | \$5,000,000        |
| Design/Engineering | \$250,000                    | \$0                          | \$0                          | \$250,000          |
| <b>Total</b>       | <b>\$250,000</b>             | <b>\$2,500,000</b>           | <b>\$2,500,000</b>           | <b>\$5,250,000</b> |

## Funding Sources

FY2027 Budget

**\$250K**

Total Budget (all years)

**\$5.25M**

Project Total

**\$5.25M**

### Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | Total              |
|----------------------------|------------------------------|------------------------------|------------------------------|--------------------|
| Grants                     | \$187,500                    | \$1,875,000                  | \$1,875,000                  | \$3,937,500        |
| Capital Project Fund (600) | \$62,500                     | \$625,000                    | \$625,000                    | \$1,312,500        |
| <b>Total</b>               | <b>\$250,000</b>             | <b>\$2,500,000</b>           | <b>\$2,500,000</b>           | <b>\$5,250,000</b> |

## Operational Costs

FY2027 Budget

**\$0**

Total Budget (all years)

**\$5K**

Project Total

**\$5K**

### Detailed Breakdown

| Category         | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total          |
|------------------|------------------------------|------------------------------|----------------|
| Service/Supplies | \$2,500                      | \$2,500                      | \$5,000        |
| <b>Total</b>     | <b>\$2,500</b>               | <b>\$2,500</b>               | <b>\$5,000</b> |

# Dam Sediment Removal and Improvements

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Storm Water            |
| <b>Project Number</b>            | D6068                        |
| <b>Estimated Start Date</b>      | 07/1/2025                    |
| <b>Estimated Completion Date</b> | 06/30/2031                   |

---

## Description

This multi-year program, budgeted at \$100,000 per year, aims to enhance the structural integrity and operational efficiency of the Town's ten jurisdictional dams, consisting of:

- Hesperus Dam
- Aspen Dam
- North Heights Dam
- Golden Eagle Park Dam
- Sunridge Canyon Dam
- Fountain Lake Dam
- Thunder Ridge Dam
- Crystal Ridge Dam
- Stoneridge Dam
- Botanical Garden Dam

The project encompasses the following key components:

- **Structural Repairs:** The inlet and outlet structures of the dams are critical for regulating water flow and ensuring safety. The project will assess and repair any damage or wear in these structures, addressing issues such as erosion, concrete degradation, and mechanical failures
- **Sediment Removal:** Over time, sediment accumulation can impair dam functionality and reduce water storage capacity. This project will involve the systematic removal of accumulated sediment from each of the dams, restoring their original capacity and ensuring optimal performance

Images



DJI\_20241212085608\_0061\_D.JPG

Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

Benefit to Community

The Dam Sediment Removal and Maintenance project ensures the safety and reliability of the Town's dams by repairing critical structures, removing sediment, and restoring capacity. This enhances flood protection, supports water management, and preserves local ecosystems. By investing in this essential infrastructure, the Town protects public safety, promotes environmental sustainability, and ensures long-term benefits for the community.

Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| \$100K        | \$500K                   | \$500K        |

Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total     |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------|
| Construction | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$500,000 |
| Total        | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$500,000 |

Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| \$100K        | \$500K                   | \$500K        |

Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total     |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-----------|
| Capital Project Fund (600) | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$500,000 |
| Total                      | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$500,000 |

# Downtown Streetscape Improvement Program

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | E8506                        |
| <b>Estimated Start Date</b>      | 07/1/2025                    |
| <b>Estimated Completion Date</b> | 06/30/2030                   |

## Project Location



## Description

The Downtown Streetscape Improvement Program includes the design and construction of enhancements to Verde River Drive, Parkview Avenue and the East and West halves of the Avenue of the Fountains. Spanning five years, this Capital Program aligns with the Town Council-approved Downtown Strategy (approved in September 2024) to revitalize the Downtown area by improving pedestrian access, aesthetics and overall functionality.

The Town received MAG Design Assistance Grant funding of about \$94,300 towards design.

Improvements will include:

- installing new sidewalk along Verde River Drive and Parkview Avenue
- widening sidewalks along the Avenue to accommodate outdoor cafe seating
- installing shade trees, new streetlights, pedestrian lights and hanging aesthetic lights

The total 5-year project budget for the four project phases is **\$10,733,000**, which is tabulated below.

| Project Location | Design Cost      | Construction Cost  | Total Cost          |
|------------------|------------------|--------------------|---------------------|
| Verde River Dr   | \$201,000        | \$2,003,000        | \$2,204,000         |
| Parkview Ave     | \$314,000        | \$3,135,000        | \$3,449,000         |
| East ½ of Avenue | \$225,000        | \$2,245,000        | \$2,470,000         |
| West ½ of Avenue | \$238,000        | \$2,372,000        | \$2,610,000         |
| <b>Total:</b>    | <b>\$978,000</b> | <b>\$9,755,000</b> | <b>\$10,733,000</b> |

The work is intended to be completed over five (5) fiscal years as outlined below:

| Fiscal Year  | Project Scope                                                        | Design           | Construction       | Total              |
|--------------|----------------------------------------------------------------------|------------------|--------------------|--------------------|
|              | <b>Design of Verde River Dr</b>                                      |                  |                    |                    |
| <b>FY 26</b> | <b>AND Design of Parkview Ave</b>                                    | <b>\$515,000</b> | <b>\$ -</b>        | <b>\$515,000</b>   |
|              | <b>Construction of Verde River Dr</b>                                | <b>\$ -</b>      | <b>\$2,003,000</b> | <b>\$2,003,000</b> |
|              | <b>Construction of Parkview Ave AND Design of East 1/2 of Avenue</b> | <b>\$225,000</b> | <b>\$3,135,000</b> | <b>\$3,360,000</b> |
|              | <b>Construction of East 1/2 of Avenue AND Design of West 1/2</b>     | <b>\$238,000</b> | <b>\$2,245,000</b> | <b>\$2,483,000</b> |
| <b>FY 30</b> | <b>Construction of West 1/2 of Avenue</b>                            | <b>\$ -</b>      | <b>\$2,372,000</b> | <b>\$2,372,000</b> |

## Images



Streetscape Example  
Before.JPG



Streetscape Example  
After.JPG



Verde-Parkview Intersection  
Before.JPG



Verde-Parkview Intersection  
After.JPG



Parkview Ave Before.JPG



Parkview Ave After.JPG

## Details

**Strategic Initiative:** Targeted collaborative economic development

**Type of Project:** Other

### Benefit to Community

The Downtown Streetscape Improvements Program will significantly enhance the vibrancy, safety, and accessibility of the Downtown area. The project's focus on beautification through improved landscaping, lighting, and functional design will foster a welcoming atmosphere, attract more visitors, and encourage economic growth. By investing in a revitalized Downtown, the community will benefit from a modern, engaging, and safer public space that enhances quality of life and supports long-term sustainability.

By potentially narrowing travel lanes along the Avenue to accommodate wider sidewalks, the project will create a more pedestrian-friendly environment, promote outdoor activity, and support local businesses. These changes will also act as a natural traffic calming measure, reducing vehicle speeds and improving safety for all road users, including cyclists and pedestrians.

## Capital Cost

FY2027 Budget

**\$2M**

Total Budget (all years)

**\$10.2M**

Project Total

**\$10.2M**

### Detailed Breakdown

| Category           | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total               |
|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| Construction       | \$2,003,000                  | \$3,135,000                  | \$2,245,000                  | \$2,372,000                  | <b>\$9,755,000</b>  |
| Design/Engineering | \$0                          | \$225,000                    | \$238,000                    | \$0                          | <b>\$463,000</b>    |
| <b>Total</b>       | <b>\$2,003,000</b>           | <b>\$3,360,000</b>           | <b>\$2,483,000</b>           | <b>\$2,372,000</b>           | <b>\$10,218,000</b> |

## Funding Sources

FY2027 Budget

**\$2M**

Total Budget (all years)

**\$10.2M**

Project Total

**\$10.2M**

### Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total               |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------|
| Capital Project Fund (600) | \$2,003,000                  | \$3,360,000                  | \$2,483,000                  | \$2,372,000                  | <b>\$10,218,000</b> |
| <b>Total</b>               | <b>\$2,003,000</b>           | <b>\$3,360,000</b>           | <b>\$2,483,000</b>           | <b>\$2,372,000</b>           | <b>\$10,218,000</b> |

## Operational Costs

FY2027 Budget

**\$0**

Total Budget (all years)

**\$30K**

Project Total

**\$30K**

### Detailed Breakdown

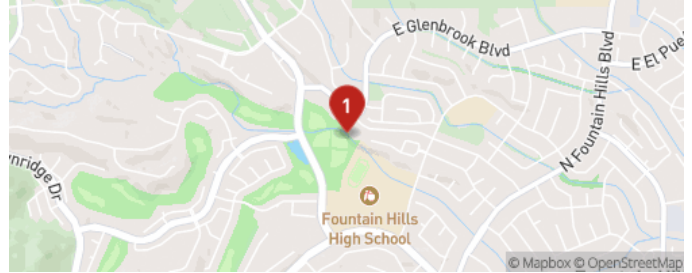
| Category         | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total           |
|------------------|------------------------------|------------------------------|------------------------------|-----------------|
| Service/Supplies | \$5,000                      | \$10,000                     | \$15,000                     | <b>\$30,000</b> |
| <b>Total</b>     | <b>\$5,000</b>               | <b>\$10,000</b>              | <b>\$15,000</b>              | <b>\$30,000</b> |

# Golden Eagle Impoundment Area Improvements - Phase II

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Storm Water            |
| <b>Project Number</b>            | D6057                        |
| <b>Estimated Start Date</b>      | 09/13/2018                   |
| <b>Estimated Completion Date</b> | 06/30/2027                   |

## Project Location



---

## Description

In FY26, drainage channel improvements were completed within Golden Eagle Park. The next/last phase of the project will include modification of trash racks on Golden Eagle dam inlets, addressing the face of the dam, inlet, throughput and outlet infrastructure. During FY26, design for Phase II improvements was underway.

The Town is also the recipient of grant funding through the Small Projects Assistance Program of the Flood Control District of Maricopa County (FCDMC). This grant funding will be applied to the this Phase II portion of the project. The FCDMC will fund 75% of the design and construction cost, up to \$500,000, through June 30, 2027. The FCDMC estimated cost share for dam improvements is \$243,750, with the Town match of up to \$81,250, and is subject to change, maintaining the 75% / 25% FCDMC/Town proportional match.

---

## Images



Golden Eagle Dam.jpeg

---

## Details

**Strategic Initiative:** Long-term financial stability of community infrastructure, environmental, and social resources

**Type of Project:** Drainage Improvement

**Benefit to Community**

The Golden Eagle impoundment area receives storm runoff from three washes - Ashbrook Wash, Bristol Wash and Cloudburst Wash. The 100-year storm rainfall intensity values have increased in the northeastern area of Maricopa County. Runoff values have increased, due to increased upstream development. Runoff time of concentration has accelerated, due to increased upstream development. The net change as a result of noted changes above have increased the amount of flow entering the impoundment area (this includes the park improvement areas, ball fields, picnic ramada area, etc.) and requires major modifications to the drainage courses. This project will reduce the risk of flooding and damage to the ballfields and park amenities, which has occurred in the past.

## Capital Cost

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$325K</b> | <b>\$325K</b>            | <b>\$325K</b> |

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> |
|--------------|------------------------------|
| Construction | <b>\$325,000</b>             |
| <b>Total</b> | <b>\$325,000</b>             |

## Funding Sources

|               |                          |               |
|---------------|--------------------------|---------------|
| FY2027 Budget | Total Budget (all years) | Project Total |
| <b>\$325K</b> | <b>\$325K</b>            | <b>\$325K</b> |

## Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> |
|----------------------------|------------------------------|
| Grants                     | <b>\$243,750</b>             |
| Capital Project Fund (600) | <b>\$81,250</b>              |
| <b>Total</b>               | <b>\$325,000</b>             |

# Guardrail Replacement Town-wide

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | S6068                        |
| <b>Estimated Start Date</b>      | 07/1/2022                    |
| <b>Estimated Completion Date</b> | 06/30/2031                   |

---

## Description

The Town owns and maintains 10,000 linear feet of guardrail. Due to Federal guidelines changing in 2014, several segments of pre and post-incorporation guardrail are no longer in compliance with Federal highway standards. In 2022, an assessment of the Town's guardrails was performed, and this project will follow the recommendations of that assessment.

During FY26, guardrail was upgraded along McDowell Mountain Road and Palisades Boulevard. This request is a multi-year capital improvement program, budgeted at \$50,000 per year.

---

## Images



Guardrail Replacement

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## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** Other

### Benefit to Community

Town staff would like to be proactive in implementing guardrail improvements to meet FHWA and ADOT guidelines. Currently, guardrail within the Town does not meet the FHWA 31" minimum height requirements. ADOT provided the Town a memo dated May 3, 2017, dictating that existing guardrail 26.5" or lower in height should be replaced in conjunction with

major pavement or roadway improvements. Guardrail along Palisades does not meet the specifications dictated in this ADOT memo and that guardrail will be placed first on the priority list of guardrail upgrades.

## Capital Cost

FY2027 Budget

**\$50K**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total            |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| Construction | \$50,000                     | \$50,000                     | \$50,000                     | \$50,000                     | \$50,000                     | <b>\$250,000</b> |
| <b>Total</b> | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$250,000</b> |

## Funding Sources

FY2027 Budget

**\$50K**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

## Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total            |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| Capital Project Fund (600) | \$50,000                     | \$50,000                     | \$50,000                     | \$50,000                     | \$50,000                     | <b>\$250,000</b> |
| <b>Total</b>               | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$50,000</b>              | <b>\$250,000</b> |

## Operational Costs

FY2027 Budget

**\$1K**

Total Budget (all years)

**\$4K**

Project Total

**\$4K**

## Detailed Breakdown

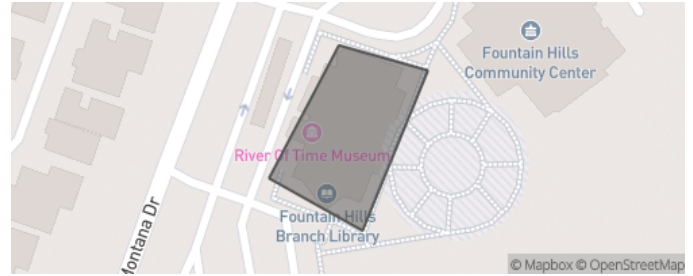
| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | Total          |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------|
| Other Impact | \$1,000                      | \$1,000                      | \$1,000                      | \$1,000                      | <b>\$4,000</b> |
| <b>Total</b> | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$1,000</b>               | <b>\$4,000</b> |

# Library/Museum Drainage Improvements

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Facilities             |
| <b>Project Number</b>            | NEW                          |
| <b>Estimated Start Date</b>      | 07/1/2027                    |
| <b>Estimated Completion Date</b> | 06/30/2028                   |

## Project Location



## Description

This project will construct drainage improvements at the Library/Museum facility on the Town Campus, to establish positive stormwater flow away from the building and adjacent walkways. The work will be phased, with design and permitting completed during FY26 (funded by Facilities Reserves), followed by construction in FY28. Improvements will include revised grading adjacent to the structure, removal and replacement of existing curb and gutter and regrading of the adjacent roadway to reduce stormwater ponding and water intrusion.

## Images



Library Grading.jpg



Library Grading - Preliminary Plan.jpg

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Improvement

### Benefit to Community

The project protects a major public facility from future flooding, reduces long-term maintenance and repair costs, and enhances visitor safety during storm events. Improving drainage preserves the Town's investment in the Library/Museum complex and ensures reliable access to educational, cultural, and community services.

---

**Capital Cost**

FY2027 Budget

**\$0**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

**Detailed Breakdown**

| Category           | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | Total            |
|--------------------|------------------------------|------------------------------|------------------|
| Construction       | \$0                          | \$300,000                    | <b>\$300,000</b> |
| Design/Engineering | \$0                          | \$0                          | <b>\$0</b>       |
| <b>Total</b>       | <b>\$0</b>                   | <b>\$300,000</b>             | <b>\$300,000</b> |

---

**Funding Sources**

FY2027 Budget

**\$0**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

**Detailed Breakdown**

| Category                | FY2028<br><i>In Progress</i> |
|-------------------------|------------------------------|
| Facilities Reserve Fund | <b>\$300,000</b>             |
| <b>Total</b>            | <b>\$300,000</b>             |

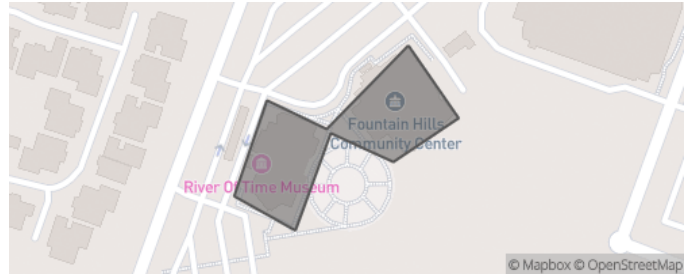
---

# Library/Museum/Community Center Air Handler Upgrades

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Facilities             |
| <b>Project Number</b>            | NEW                          |
| <b>Estimated Start Date</b>      | 07/1/2026                    |
| <b>Estimated Completion Date</b> | 06/30/2027                   |

## Project Location



## Description

This project replaces and upgrades the existing air handling units serving the Library, Museum, and Community Center to improve HVAC performance, reliability, and energy efficiency. The scope will include equipment replacement, controls integration, and any required electrical or mechanical modifications to support the new units. Work will be coordinated to minimize disruption to facility operations and public use.

## Images



Library-Museum-Community Center Air Handlers.jpg

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Improvement

### Benefit to Community

Upgrading the air handling equipment will improve indoor comfort and operational reliability in heavily used public facilities. Increased energy efficiency reduces operating costs and supports sustainability goals, while modernized systems extend the useful life of mechanical infrastructure. The project ensures the community continues to receive reliable, high-quality services in safe, accessible public spaces.

---

**Capital Cost**

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

---

**Detailed Breakdown****Category****FY2027***In Progress*

Construction

**\$400,000****Total****\$400,000**

---

**Funding Sources**

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

---

**Detailed Breakdown****Category****FY2027***In Progress*

Facilities Reserve Fund

**\$400,000****Total****\$400,000**

# Palm Tree Lighting and Electrical Upgrades on Avenue of the Fountains

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | NEW                          |
| <b>Estimated Start Date</b>      | 07/1/2027                    |
| <b>Estimated Completion Date</b> | 06/30/2028                   |

## Project Location



## Description

This project upgrades the electrical infrastructure supporting the palm tree lighting along the Avenue of the Fountains. Work will include replacement or repair of underground electrical conduit, junction boxes, and lighting circuits, as well as installation of new, commercial-grade energy-efficient fixtures. The improvements will ensure reliable illumination of the palm trees and support future streetscape enhancements. This project is planned for design and construction in FY2028 in the 5-year CIP outlook.

## Images



Palm Tree Lighting.jpg

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Other

### Benefit to Community

Reliable palm tree lighting enhances the signature character of the Avenue of the Fountains and contributes to a welcoming downtown environment. Electrical upgrades improve reliability, reduce maintenance costs, and support energy efficiency. The project strengthens the Town's investment in downtown aesthetics, encourages evening activity, and enhances community events along the Avenue.

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$80K**

Project Total

**\$80K**

### Detailed Breakdown

Category

**FY2028**

*In Progress*

Construction

**\$70,000**

Design/Engineering

**\$10,000**

**Total**

**\$80,000**

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$80K**

Project Total

**\$80K**

### Detailed Breakdown

Category

**FY2028**

*In Progress*

Capital Project Fund (600)

**\$80,000**

**Total**

**\$80,000**

## Operational Costs

FY2027 Budget

**\$0**

Total Budget (all years)

**\$4K**

Project Total

**\$4K**

### Detailed Breakdown

Category

**FY2028**  
*In Progress*

**FY2029**  
*In Progress*

**FY2030**  
*In Progress*

**FY2031**  
*In Progress*

**Total**

Service/Supplies

**\$1,000**

**\$1,000**

**\$1,000**

**\$1,000**

**\$4,000**

**Total**

**\$1,000**

**\$1,000**

**\$1,000**

**\$1,000**

**\$4,000**

# Pedestrian Marked Crosswalks - Town-wide

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | S7002                        |
| <b>Estimated Start Date</b>      | 07/1/2024                    |
| <b>Estimated Completion Date</b> | 06/30/2031                   |

---

## Description

This project designs and constructs pedestrian crosswalks and associated signage where appropriate town-wide. In addition to the crosswalk striping, ADA-compliant curb ramps and refuge islands are constructed where suitable.

Crosswalks in the Downtown area of Town will be the highest priority, followed by arterials, collectors and local roads.

During FY26, crosswalks at the following locations were installed:

- El Lago Mid-Block Crossing between Saguaro Blvd & La Montana Dr
- Golden Eagle Blvd & Brittlebush Dr
- La Montana Dr & Cambria Dr
- La Montana & Hamilton Dr

Proposed crosswalks in FY27 and beyond include the design and/or construction of:

- Avenue of the Fountains & Keith McMahon Dr

This request is for a multi-year capital project budgeted for \$150,000 annually over the next five fiscal years.

---

## Images



Golden Eagle Blvd -  
Brittlebush Crosswalk.jpg



La Montana - Cambria  
Crosswalk.jpg

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** Other

### Benefit to Community

Pedestrian crossings and proper signage alert motorists to the possible presence of pedestrians, increasing awareness. On roadway facilities with higher traffic volumes, number of lanes and speeds will require a combination of signs, markings, and other enhancements to give the pedestrian(s) comfort while crossing.

## Capital Cost

FY2027 Budget

**\$150K**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

### Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total            |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| Construction | \$150,000                    | \$150,000                    | \$150,000                    | \$150,000                    | \$150,000                    | <b>\$750,000</b> |
| <b>Total</b> | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$750,000</b> |

## Funding Sources

FY2027 Budget

**\$150K**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

### Detailed Breakdown

| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total            |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------|
| Capital Project Fund (600) | \$150,000                    | \$150,000                    | \$150,000                    | \$150,000                    | \$150,000                    | <b>\$750,000</b> |
| <b>Total</b>               | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$150,000</b>             | <b>\$750,000</b> |

# Shea Boulevard Widening - Eastbound from Palisades Blvd to Fountain Hills Blvd - Development Fees

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | S6058                        |
| <b>Estimated Start Date</b>      | 07/1/2019                    |
| <b>Estimated Completion Date</b> | 06/30/2027                   |

## Project Location



## Description

This project will design and construct the expansion of a segment of Shea Boulevard. This segment will complete eastbound Shea, between Palisades Blvd and Fountain Hills Blvd. The ultimate build-out when completed, will widen Shea Boulevard to six lanes.

Design of the expansion of this segment was completed in FY25, and construction was started in FY26. Staff are requesting \$1M in carry- over budget to complete the project in FY27.

The future segments of the project (Project S7001) will widen Shea Boulevard between Fountain Hills Boulevard and Technology Drive, which is projected to begin sometime after FY2031 aligning with MAG Prop 479 funding for the future phase of the project.

## Images



Shea Blvd Widening Phase

1

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** New Road

### Benefit to Community

Shea Boulevard is a road of regional significance and has an average daily traffic volume of 34,600 vehicles at Palisades Boulevard. This project is a MAG Proposition 400 project that is regionally funded through MAG, which will provide for 70% of the project funding with a 30% match from the Town. The Town also will be able to use Development Impact Fees for the Town match portion. This project will increase the vehicle capacity on Shea Blvd, addressing additional usage tied to population growth.

## Capital Cost

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$1M**

Project Total

**\$1M**

## Detailed Breakdown

| Category     | FY2027<br><i>In Progress</i> |
|--------------|------------------------------|
| Construction | <b>\$1,000,000</b>           |
| <b>Total</b> | <b>\$1,000,000</b>           |

## Funding Sources

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$1M**

Project Total

**\$1M**

## Detailed Breakdown

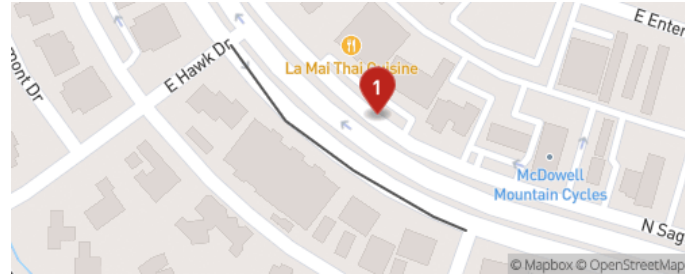
| Category                           | FY2027<br><i>In Progress</i> |
|------------------------------------|------------------------------|
| Grants                             | <b>\$700,000</b>             |
| Streets Development Fee Fund (730) | <b>\$300,000</b>             |
| Capital Project Fund (600)         | <b>\$0</b>                   |
| <b>Total</b>                       | <b>\$1,000,000</b>           |

# Sidewalk Infill and Design

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Streets                |
| <b>Project Number</b>            | S6061                        |
| <b>Estimated Start Date</b>      | 07/1/2022                    |
| <b>Estimated Completion Date</b> | 06/30/2031                   |

## Project Location



## Description

This project provides design and construction for ADA-compliant concrete sidewalk and curb ramps where gaps currently exist. The new sidewalks will provide connectivity to improve the walkability in the Town, and supports the Town's Active Transportation Plan and the 2021 Strategic Plan for creating a walkable community.

In recent years, this project constructed infill sidewalks and/or ADA-compliant ramps at the following locations:

| <b>FY 25</b>                                                 | <b>FY 26</b>                                               |
|--------------------------------------------------------------|------------------------------------------------------------|
| <b>Tioga Drive Sidewalk</b>                                  | <b>Golden Eagle Blvd and Brittlebush Lane</b>              |
| <b>Eagle Mountain Pkwy Sidewalk and mid-block Crosswalk</b>  | <b>La Montana Dr and Cambria Dr</b>                        |
| <b>La Montana Sidewalk at Bashas - Design</b>                | <b>Hamilton Dr, North of La Montana Dr</b>                 |
| <b>Saguaro Blvd between Hawk Dr and Quinto Dr - sidewalk</b> | <b>La Montana Dr, between Hamilton Dr and Saguaro Blvd</b> |

In FY27, the Town plans to install sidewalk on Saguaro Boulevard between Hawk Drive and Oasis Drive.

This capital request is an ongoing multi-year project budgeted for \$325,000 each of the next five fiscal years.

## Images



Sidewalk Infill Photo.JPG



Hamilton Sidewalk Infill.jpg

## Details

**Strategic Initiative:** Improve public health, well-being, and safety of our community

**Type of Project:** Other

### Benefit to Community

Through the 2021 Active Transportation Plan planning process, citizens were asked to help identify key gaps in the sidewalk system and where the priorities should be for improvements. Installing sidewalks where gaps currently exist, allows pedestrians to use the sidewalk instead of walking in the adjacent street, reducing risk and creating a safer, more walkable community.

## Capital Cost

FY2027 Budget

**\$325K**

Total Budget (all years)

**\$1.63M**

Project Total

**\$1.63M**

### Detailed Breakdown

| Category           | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total              |
|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|
| Construction       | \$225,000                    | \$225,000                    | \$225,000                    | \$225,000                    | \$225,000                    | <b>\$1,125,000</b> |
| Design/Engineering | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | \$100,000                    | <b>\$500,000</b>   |
| <b>Total</b>       | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$1,625,000</b> |

## Funding Sources

FY2027 Budget

**\$325K**

Total Budget (all years)

**\$1.63M**

Project Total

**\$1.63M**

### Detailed Breakdown

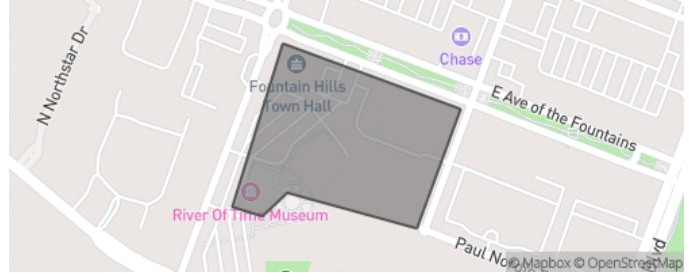
| Category                   | FY2027<br><i>In Progress</i> | FY2028<br><i>In Progress</i> | FY2029<br><i>In Progress</i> | FY2030<br><i>In Progress</i> | FY2031<br><i>In Progress</i> | Total              |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|
| Capital Project Fund (600) | \$325,000                    | \$325,000                    | \$325,000                    | \$325,000                    | \$325,000                    | <b>\$1,625,000</b> |
| <b>Total</b>               | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$325,000</b>             | <b>\$1,625,000</b> |

# Town Hall Campus Buildings - Roof Rehabilitation

## Overview

|                                  |                              |
|----------------------------------|------------------------------|
| <b>Request Owner</b>             | David Janover, Town Engineer |
| <b>Department</b>                | Public Works                 |
| <b>Type</b>                      | Capital Improvement          |
| <b>Project Type</b>              | CIP - Facilities             |
| <b>Project Number</b>            | F4046                        |
| <b>Estimated Start Date</b>      | 07/1/2025                    |
| <b>Estimated Completion Date</b> | 06/30/2027                   |

## Project Location

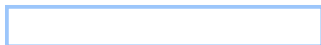


## Description

On February 24, 2025, the Town's Consultant completed a comprehensive roof assessment for the Town Hall, Community Center, Library/Museum, and Central Plant buildings. The evaluation identified significant issues with the existing low-sloped polyurethane foam roofing systems, including widespread blistering, cracking, and failed coatings. Additionally, electrical penetrations were found to lack proper flashing jacks, contributing to potential water intrusion. Debris buildup at roof drains further exacerbates drainage inefficiencies, while deteriorated line set insulation presents additional vulnerabilities.

To address these concerns, during FY26, this project developed signed and sealed construction drawings and specifications for new roof systems that ensure long-term protection. The design incorporates necessary repairs, including a complete roof coating system replacement, proper flashing installation at penetrations, and improved drainage solutions. By implementing these upgrades in FY27, the Town will enhance the structural integrity of its facilities and reduce future maintenance costs associated with water damage and roofing failures.

## Images



Roof.png

## Details

**Strategic Initiative:** Maintain current infrastructure and prepare for emerging trends

**Type of Project:** Improvement

### Benefit to Community

This project will extend the lifespan of key municipal buildings, safeguarding essential services housed within the Town Hall, Community Center, Library/Museum, and Central Plant. A properly designed and maintained roofing system will improve energy efficiency, reduce long-term repair costs, and provide a safe, leak-free environment for Town staff and residents utilizing these public facilities.

## Capital Cost

FY2027 Budget

**\$500K**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

## Detailed Breakdown

Category

**FY2027**

*In Progress*

Construction

**\$500,000**

**Total**

**\$500,000**

## Funding Sources

FY2027 Budget

**\$500K**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

## Detailed Breakdown

Category

**FY2027**

*In Progress*

Capital Project Fund (600)

**\$500,000**

**Total**

**\$500,000**