

FY27 CAPITAL IMPROVEMENT PROJECTS

Presented by
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Public Works FY27 Capital Projects Discussion

E8506 - Downtown Streetscape Improvement Program



Fiscal Year	Project Scope	Design	Construction	Total
FY 26	Design of Verde River Dr AND Design of Parkview Ave	\$515,000	\$ -	\$515,000
FY 27	Construction of Verde River Dr	\$ -	\$2,003,000	\$2,003,000
FY 28	Construction of Parkview Ave AND Design of East 1/2 of Avenue	\$225,000	\$3,135,000	\$3,360,000
FY 29	Construction of East 1/2 of Avenue AND Design of West 1/2	\$238,000	\$2,245,000	\$2,483,000
FY 30	Construction of West 1/2 of Avenue	\$ -	\$2,372,000	\$2,372,000

5-Year Program to install streetscape improvements in the Downtown area by improving pedestrian access, aesthetics and overall functionality.

Ashbrook Wash Slope Stabilization

Anticipated Grant Funding (Flood Control District)



3-Year Project (contingent on Flood Control District Grant Funding)

FY27 – Design (\$250k)

FY28 – Construction (\$2.5M)

FY29 – Construction (\$2.5M)

Total Cost - \$5.25M

Anticipated Grants - \$3.9M (75%)

Town Share - \$1.3M (25%)

S6061 – Sidewalk Infill and Design



Multi-Year Program to design and construct ADA-compliant sidewalks and curb ramps where gaps currently exist.

Budget: \$325k / Year

FY26 locations completed:

- Golden Eagle Blvd and Brittlebush Lane
- La Montana Dr and Cambria Dr
- Hamilton Dr, North of La Montana Dr
- La Montana Dr, between Hamilton Dr and Saguaro Blvd

FY27 location planned: Saguaro Blvd between Hawk Drive and Oasis Drive

S6058 – Shea Boulevard Widening South Side Between Palisades Blvd & FHBLVD State Funding (Prop 400)



Project Construction underway in FY26

FY27 - Anticipated remaining
Construction Cost - \$1M

State Share - \$700k (70%)
Town Share - \$300k (30%)

Development Fee Eligible



S7002 – Pedestrian Marked Crosswalks – Town-wide



Multi-Year Program to design and install pedestrian crosswalks within the Town.

Budget: \$150k / Year

FY26 locations completed:

- 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

FY27 location planned: Avenue of the Fountains and Keith McMahon Drive



F4046 – Town Hall Campus Buildings – Roof Rehabilitation



FY26 – Design currently in progress

Project will install:

- A complete roof coating system replacement for long-term protection
- Proper flashing at penetrations
- Improved drainage solutions

FY27 – Construction (\$500k)

D6068 – Dam Sediment Removal and Improvements



Multi-Year Program

- Structural Repairs
- Sediment Removal

Budget: \$100k / Year

Library/Museum/Community Center Air Handler Upgrades



Project will replace and upgrade existing air handling units serving the facilities.

FY27 – Construction (\$400k)
(Facilities Reserve Fund)

D6057 – Golden Eagle Impoundment Area Improvements – Phase II

Grant Funding (Flood Control District)



Designed in FY26

FY27 – Construction (\$325k)

Grant - \$243,750 (75%)

Town Share - \$81,250 (25%)



D6069 - Library/Museum Drainage Improvements (FY28)

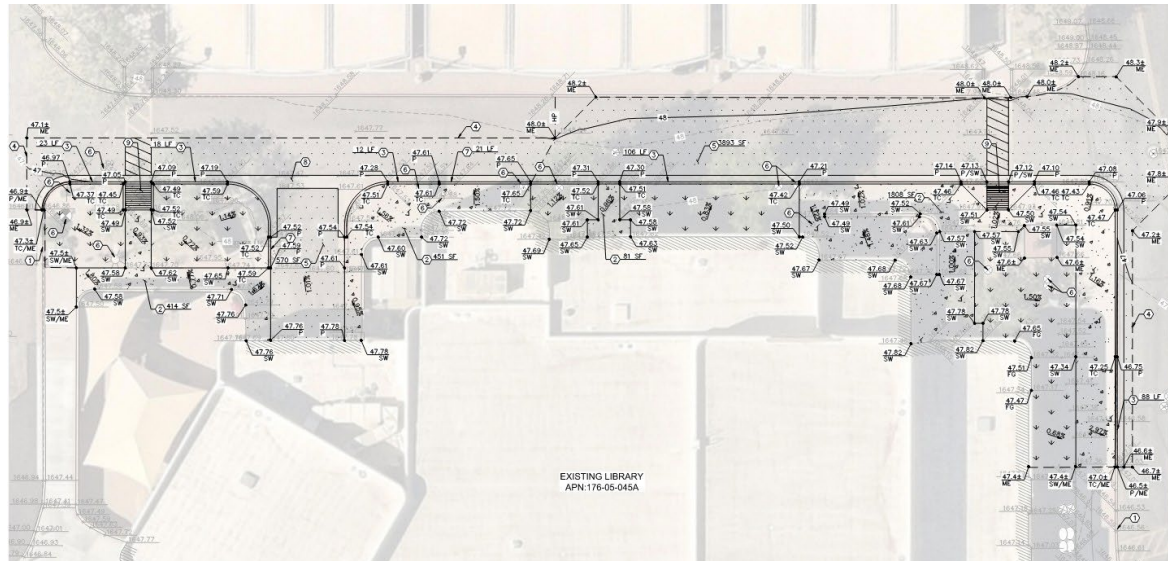


FY26: Design in progress

FY28: Construction

Project will construct drainage improvements at the Library/Museum facility to reduce stormwater ponding and water intrusion.

FY28 Budget: \$300k
(Facilities Reserve Fund)



S6068 – Guardrail Replacement Town-wide



Multi-Year Program to upgrade guardrail to comply with current Federal Highway standards

Budget: \$50k / Year

Palm Tree Lighting and Electrical Upgrades on the Avenue (FY28)



Project will upgrade electrical infrastructure supporting palm tree lighting on the Avenue of the Fountains. The project will address:

- Underground electrical conduits
- Junction boxes
- Lighting circuits
- Installing energy-efficient fixtures

FY28 – Design (\$10k)
– Construction (\$70k)

Summary of Requests Public Works

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
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
F4046	Town Hall Campus Buildings - Roof Rehabilitation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
D6068	Dam Sediment Removal and Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
NEW	Library/Museum/Community Center Air Handler Upgrades	\$400,000	\$0	\$0	\$0	\$0	\$400,000
D6057	Golden Eagle Impoundment Area Improvements - Phase II	\$325,000	\$0	\$0	\$0	\$0	\$325,000
NEW	Library/Museum Drainage Improvements	\$0	\$300,000	\$0	\$0	\$0	\$300,000
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
Total Summary of Requests		\$5,103,000	\$6,865,000	\$5,608,000	\$2,997,000	\$625,000	\$21,198,000



Questions



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