

City Council
Work Study Session Meeting
Agenda

Wednesday, June 3, 2026

6:00 PM

Members of the Litchfield Park City Council will attend either in person, by telephone, or video conference call.
Physical access to the meeting room will be available 30 minutes prior to the meeting.

I. Call to Order

- A. The agenda and packet are available at: www.litchfieldpark.gov**
- B. A video recording of the meeting can be seen [here](#) the next business day.**

II. Business

A. Capital Improvement Projects

INFORMATION ONLY

Presenter: *Matthew Williams, City Manager*

Discussion and possible direction to Staff related to the prioritization of Capital Improvement Projects.

III. Executive Session

- A. An Executive Session may be called during the public meeting on any item on this agenda pursuant to A.R.S. § 38-431.03(A)(3) for the purpose of receiving legal advice.**

IV. Adjournment

Thomas L. Schoaf, Mayor

Affidavit of Posting

I, Terri Roth, MMC, City Clerk. do hereby certify that I caused to be posted a true and correct copy of this agenda for the City Council meeting of Wednesday, June 3, 2026, in the following place in the City of Litchfield Park:

1. City Hall, outside bulletin board
2. City Website

Terri Roth, MMC, City Clerk

Persons with special accessibility needs should contact City Hall, (623) 935-5033, at least 48 hours prior to the meeting.



**CITY COUNCIL
COMMUNICATION**

**Business Item II.A
Capital Improvement Projects**

To: Mayor Thomas L. Schoaf and Members of the City Council
From: Matthew Williams, City Manager
Meeting Date: 6/3/2026
Presenter: Matthew Williams, City Manager

RECOMMENDED MOTION:

N/A

BACKGROUND/DISCUSSION:

Discussion related to the prioritization of Capital Improvement Projects.

STAFF RECOMMENDATION:

Discussion only

FINANCIAL IMPACT:

Discussion only

ATTACHMENTS:

1. Capital Improvement Project List FY2027 Combined Council Rankings
2. June 3, 2026 CIP WSS

FY2027-2032 City of Litchfield Park Capital Improvement Plan

Strategic Priorities: Economic Development, Fiscal Responsibility, Infrastructure, Quality of Life, Government Efficiency

Litchfield Park is a thriving, vibrant community where our neighbors connect, our history is honored, our culture is celebrated, and our accountable leadership is rooted in active citizen engagement."

Project #	COMMITTED PROJECTS	Council Action	Strategic Priority	Supports City's Vision	Council Priority #1-#5									FY27 BUDGET (7/1/26-6/20/27)	FY28 7/1/27-6/30/28 One-time budget estimate	FY29 7/1/28-6/30/29 One-time budget estimate	FY30 7/1/29-6/30/30 One-time budget estimate	FY31 7/1/30-6/30/31 One-time budget estimate	FY32 7/1/31-6/30/32 One-time budget estimate
1	Brinton Roundabout - Must be completed by August 2026	CC approved 11/20/2024 D&E \$200K. Construction up to \$2.6M. CC approved up to \$2.8M for construction 11/2025. Total with D&E and construction: \$3M. Multi-year project with ~3% completed in FY27	Infrastructure	Yes	In Progress									\$840,000					
2	Camelback Park View Fence Construction	CC approved D&E in 2025. Construction was approved on 4/15/26 for \$2M. This is a multi-year project with ~63% completed in FY27	Quality of Life	Yes	In Progress									1,250,000					
3	Finance Accounting and Budget System	CC approved in FY26. Project completion is longer than initially anticipated. Additional contract work is needed to assist with implementation. Total project \$150K. Multi-year project with ~50% completed in FY27	Government Efficiency	Yes	In Progress									75,000					
4	Hilltop Restoration Phase I - Utilities, desertscape, greenscape, parking, pathways, access, bandstand restoration, restroom, Public Grounds Yard	CC approved \$1.1M. CC approved \$2.5M on 1/21/26 CC meeting. First contractor's estimate is \$6M. FY27 budget amount of \$2.7M is an estimate while we work with contractors to bring costs down. Multi-year project	Infrastructure	Yes	In Progress									2,700,000	-	-	-	-	-
5	Litchfield Park Library - Multi-year project. Total project cost is \$5M	CC approved 12/13/2024. Multi-year project with ~20% completed in FY27	Quality of Life	Yes	In Progress									1,000,000					
6	Litchfield Road Underpass Design Only (construction has not been committed to and is listed under recommended projects. Construction is estimated to be \$1M. Total design and engineering cost: \$1.2M.)	CC approved D&E on 4/16/2025 \$258K. Current contract for D&E will be canceled due to poor performance. CC approved D&E with new firm still TBD on 4/15/26 for \$200K. Multi-year project with ~79% completed in FY27	Quality of Life	Yes	In Progress									158,000					
7	Litchfield, Missouri Signal (Sun Health reimbursement upon development included in DA). Multi-year project. Total project cost is \$1M	Design was less than \$50K. CC approved contract for construction 4/15/26. Multi-year project with ~50% of the work will be completed in FY27	Infrastructure	Yes	In Progress									500,000	-	-	-	-	-
8	Sun Health/Camelback Road West Roundabout, half street improvements, pathways (split 50/50 with Sun Health via reimbursement) Design and Engineering. Multi-year project. Total D&E cost is \$295K	Phase I #4 and Phase II #1 projects are now one project. Council approved D&E - \$295K. Multi-year project ~15% of the D&E will be completed in FY26. The remainder will be completed in FY27. Construction will need to be approved by council	Infrastructure	Yes	In Progress									45,000	-	-	-	-	-
COMMITTED PROJECTS TOTAL													6,568,000	-	-	-	-	-	

Project #	RECOMMENDED PROJECTS	Notes including any Council action	Strategic Priority	Supports City's Vision	MAYOR	VICE MAYOR	CLAIR	BRAINA RD-WATSON	JAMES	ALLEN	FRASER	Average	FY27 Budget 7/1/26-6/30/27	FY28 7/1/27-6/30/28 One-time budget estimate	FY29 7/1/28-6/30/29 One-time budget estimate	FY30 7/1/29-6/30/30 One-time budget estimate	FY31 7/1/30-6/30/31 One-time budget estimate	FY32 7/1/31-6/30/32 One-time budget estimate
1	Sun Health/Camelback Road West Roundabout, half street improvements, pathways construction (split 50/50 with Sun Health via reimbursement). This has combined the roundabout and half street projects as one project rather than split into two as originally presented. This includes \$3.5M reimbursement from Sun Health on the revenue side	Design costs approved by Council (Spring 26') Camelback West design split 50/50 with Sun Health.	Infrastructure	Yes	1	1	1	1	3	3	1	1.57143	7,000,000	-	-	-		
2	Camelback, Village Parkway Signal. Sun Health will contribute 50% if they add a northern leg.	Design costs approved by Council (Spring 26') Camelback West design split 50/50 with Sun Health.	Infrastructure	Yes	1	3	1	1	3	3	4	2.28571	1,000,000					
3	Citywide Paint (city entrance signs, walls, underpass, etc)	Citywide paint to improve aesthetics of city including the underpasses. CC approved one paint project on 4/15/26 for city entrance signs, multiple walls, etc for \$150K. Staff recommends budgeting an additional \$100K in FY27 to continue to improve city aesthetics	Infrastructure	Yes	1	2	1	2	3	4	1	2	100,000					
4	Citywide Road Program (General Fund)	Ongoing general fund roads maintenance budget	Infrastructure	Yes	1	2	1	1	1	1	1	1.14286	400,000	300,000	300,000	300,000	300,000	300,000
5	Citywide Road Program (HURF)	Ongoing HURF road maintenance budget	Infrastructure	Yes	1	1	1	1	1	1	1	1	550,000	555,000	560,000	565,000	570,000	570,000
6	Downtown electrical updates	Obtaining quotes. Will need council approval.	Infrastructure	Yes	1	2	1	1	2	1	3	1.57143	200,000					

7	Grounds Equipment, Two Vehicles, Two gators, VM Boards, Arrow Board	Ongoing Grounds vehicle and equipment annual budget	Infrastructure	Yes	1	1	1	1	5	1	2	1.71429	350,000	200,000	200,000	200,000	200,000	200,000
8	Irrigation Capital Expenditure Citywide	This is a multi-year project	Infrastructure	Yes	1	2	1	2	4	1	1	1.71429	75,000	75,000				
9	IT Equipment, software, maintenance	Information Technology equipment cycles out. To keep the network secure, it is important to budget annually to replace outdated equipment	Infrastructure	Yes	1	2	1	2	5	1	1	1.85714	125,000	75,000	75,000	75,000	75,000	75,000
10	Lake filtration system study (to tie lake well into irrigation system to reduce water costs)	An engineering study is needed to identify how much water is available to pump and how far the water can be pumped	Infrastructure	Yes	1	1	3	2	5	4	1	2.42857	50,000					
11	Litchfield Road / Denny Signal (50/50 with Sun Health, DA applies) Sun Health is currently planning to construct	Needs CC approval. 50/50 split with Sun Health. City will reimburse 50%	Infrastructure	Yes	1	1	1	1	3	1	5	1.85714	500,000					
12	Litchfield Road Underpass - Construction	Construction will require council approval	Quality of Life	Yes	1	3	2	1	4	5	3	2.71429	1,000,000	-	-	-		
13	Planning, Engineering, Code Enforcement, Building Safety Software. APPROVED DURING MAY CC MEETING	Software that will improve efficiency and allow for electronic plan reviews. CC will need to approve.	Government Efficiency	Yes									0					
14	Public Grounds Facility Construction	Design was complete in FY26 for \$125K. Construction will need to be approved by Council. Total construction cost is estimated to be \$2.5M	Infrastructure	Yes	1	2	2	1	3	5	4	2.57143	2,500,000					
15	Public Grounds Facility Furniture, IT equipment	Furniture and IT equipment will be needed for new facility	Infrastructure	Yes	1	2	2	1	4	5	1	2.28571	175,000					
16	Sewer line at Turtle Park. WORK WAS LESS THAN ORIGINALLY ANTICIPATED AND WAS ONLY \$16K. WORK WAS COMPLETED IN MAY	Old infrastructure that needs to be replaced	Infrastructure	Yes									0					
17	Sidewalk Panels	There are over 90 sidewalk panels that need to be replaced citywide	Infrastructure	Yes	1	1	1	2	5	2	1	1.85714	120,000					
18	Study for Florence Brinton Building	Study for best uses of the Florence Brinton Building	Quality of Life	Yes	5	5	5	1	5	2	4	3.85714	50,000					
														89,170	83,990	84,360	84,730	84,730
RECOMMENDED PROJECTS TOTAL													14,195,000	1,294,170	1,218,990	1,224,360	1,229,730	1,229,730

Project #	PROJECTS WITHIN THE CITY MANAGER'S APPROVAL LEVEL	Notes including any Council action	Strategic Priority	Supports City's Vision	MAYOR	VICE MAYOR	CLAIR	BRAINA RD-WATSON	JAMES	ALLEN	FRASER	Average	FY27 Budget 7/1/26-6/30/27	FY28 7/1/27-6/30/28 One-time budget estimate	FY29 7/1/28-6/30/29 One-time budget estimate	FY30 7/1/29-6/30/30 One-time budget estimate	FY31 7/1/30-6/30/31 One-time budget estimate	FY32 7/1/31-6/30/32 One-time budget estimate
1	City Hall Updates	Projects < than \$50K	Infrastructure	Yes	5		3	3	5	3	1	3.33333	75,000	25,000	25,000			
2	Facilities Equipment	The dedicated Facilities Manager will need a vehicle and equipment to properly maintain City facilities	Government Efficiency	Yes	1	1	1	1	2	1	1	1.14286	25,000					
3	Field Lining Machine		Government Efficiency	Yes	5	3	2	3	5	4	3	3.57143		33,000				
4	Gathering Park Benches and Picnic Tables		Quality of Life	Yes	2	3	1	3	3	1	3	2.28571	20,000	20,000	20,000			
5	Perimeter Wall Repairs	Larger repairs that are outside of the Public Grounds operating budget	Infrastructure	Yes	3	2	1	1	1	1	3	1.71429	50,000					
6	Play area west side of tennis courts		Quality of Life	Yes	5	4	5	4	4	3	5	4.28571	25,000					
7	Pothole Patching on Major Arterials	Projects < than \$50K	Infrastructure	Yes	1	1	1	1	1	1	1	1	50,000	50,000	50,000	50,000	50,000	50,000
8	Recreation Center Lights	If greater than \$50K, project will be presented to council for approval	Quality of Life	Yes	3	3	3	4	3	2	4	3.14286	50,000					
9	Recreation Center Software Upgrade		Government Efficiency	Yes	3	2	1	4	5	1	3	2.71429	30,000					
10	Streets Equipment	The dedicated Streets Superintendent will need a vehicle and some equipment to maintain the streets adequately	Government Efficiency	Yes	1	1	1	1	2	1	1	1.14286	25,000					
														7,622	5,180	3,700	3,700	3,700

TOTAL CITY MANAGER APPROVED PROJECTS													350,000	135,622	100,180	53,700	53,700	53,700
Project #	POTENTIAL PROJECTS	Notes including any Council action	Strategic Priority	Supports City's Vision	MAYOR	VICE MAYOR	CLAIR	BRAINA RD-WATSON	JAMES	ALLEN	FRASER	Average	FY27 Budget 7/1/26-6/30/27	FY28 7/1/27-6/30/28 One-time budget estimate	FY29 7/1/28-6/30/29 One-time budget estimate	FY30 7/1/29-6/30/30 One-time budget estimate	FY31 7/1/30-6/30/31 One-time budget estimate	FY32 7/1/31-6/30/32 One-time budget estimate
1	Bird Lane Drainage Study (possible reimbursement from MCFCD)	Needs CC approval	Infrastructure	Yes	5		1	2	5	1	3	2.83333	50,000					
2	Camelback Road East, Pathway and Lighting	Needs CC approval	Infrastructure	Yes	3	2	3	1	1	5	4	2.71429		800,000				
3	Camelback Road East, (sidewalks, medians, landscaping, road construction)	Future project	Infrastructure	Yes	3	2	3	1	1	5	4	2.71429	-		3,000,000	3,000,000		
4	Camelback Underpass	Received CC direction for DCR 1/21/26. Construction will need to be presented to council for approval	Quality of Life	Yes	3	2	2	1	4	5	4	3	1,000,000					
5	Camelback restriping and Florida-T at Villa Nueva Signal	Will require a traffic study before work can be done	Infrastructure	Yes	3	1	1	1	2	1	3	1.71429	500,000	-	-	-	-	-
6	City Entrance Signs	Future project to update City entrance signs	Infrastructure	Yes	3	1	1	2	1	2	5	2.14286				700,000		
7	City Street Signs (last installed in 2016)		Infrastructure	Yes	3	4	1	4	1	2	5	2.85714	100,000					
8	Congestion at Litchfield Road and Camelback Road NB right turn lane		Infrastructure	Yes	5	1	4	1	4	3	5	3.28571	-	500,000	-	-	-	-
9	Florence Brinton Community Center Remodel	Future project - cost is estimated until study is conducted	Quality of Life	Yes	3	2	2	2	3	3	3	2.57143	500,000	500,000				
10	Hilltop Phase III - Litchfield Train Depot	Future project	Infrastructure	Yes	5	5	5	2	5	4	5	4.42857				500,000		
11	Hilltop Restoration Phase II - Gardens, TPA	Future project to finish Hilltop restoration	Infrastructure	Yes	3	3	1	2	4	3	3	2.71429			1,000,000	1,000,000		
12	Jackie Robinson Drainage Improvements - Temporary drainage solution done in FY26. Adding permanent drainage solution and parking area non-paved in FY27	This will need CC approval. Staff has estimated it will cost approximately \$200K, but total cost won't be determined until after we have received contractor estimates	Infrastructure	Yes	3	5	3	3	3	4	3	3.42857	200,000					
13	Landscaped Median Enhancements (start with downtown and Estero Lane)		Infrastructure	Yes	5	2	1	2	2	4	4	2.85714	50,000	50,000	50,000	50,000	50,000	50,000
14	Litchfield Road Pathway and Curbs (south of Camelback to Wigwam Blvd, added right turn lane, sidewalk, utility relocation, drainage, storm drain, extend pathway, curb, in FY27). Recommend DCR first for entire roadway and construction in a future budget year	Needs CC approval. Recommending DCR first	Infrastructure	Yes	5	3	1	1	3	5	3	3		300,000		-		
15	Litchfield Square Parking Garage Construction (at old Scout Lodge site) if necessary	Future project if necessary	Infrastructure	Yes	5		3	4	5	5	5	4.5						12,000,000
16	Litchfield Square Parking Garage D&E (at old Scout Lodge site) if necessary	Future project if necessary	Infrastructure	Yes	5		3	4	5	5	5	4.5						1,100,000
17	Litchfield Square Public Grounds Storage Area (to store equipment at LS)	Needs CC approval	Infrastructure	Yes	2	3	1	1	4	3	3	2.42857	100,000					
18	Oro Vista drainage issue		Infrastructure	Yes	3		3	3	3	1	2	2.5		100,000				
19	Parking at Turtle Park		Quality of Life	Yes	3	5	3	2	3	2	2	2.85714	500,000					
20	Perimeter Wall Reconstruction - Dysart from Camelback Park to Indian School		Infrastructure	Yes	3	3	3	1	1	1	3	2.14286		200,000	3,000,000	-		
21	Preschool Playground		Quality of Life	Yes	5	5	3	2	4	1	1	3		100,000				
22	Right Turn Lane N. Litchfield Road onto East Wigwam		Infrastructure	Yes	5	2	5	1	5	5	3	3.71429				400,000		
23	Scout Lodge - Move and install unpaved parking lot (if necessary)	Potential project if necessary	Infrastructure	Yes	3		3	3	5	5	3	3.66667	450,000					
24	Spa Repair or Convert to Splash Pad		Quality of Life	Yes	3	2	2	3	4	2	3	2.71429	250,000					
25	Wigwam Parking and Medians	Needs CC approval	Infrastructure	Yes	3	4	1	1	3	5	4	3	250,000					
	3.7% Inflation Adjustment Annually													471,750	1,304,250	1,045,250	212,750	2,229,250
	TOTAL RECOMMENDED PROJECTS												\$3,950,000	\$3,021,750	\$8,354,250	\$6,695,250	\$1,362,750	\$14,279,250

SUMMARY OF PROJECTS

COMMITTED													6,568,000					
RECOMMENDED	-												14,195,000	1,294,170	1,218,990	1,224,360	1,229,730	1,229,730
CITY MANAGER PROJECTS WITHIN APPROVAL AUTHORITY (PROJECTS < \$50K)	-												350,000	135,622	100,180	53,700	53,700	53,700
POTENTIAL	-												3,950,000	3,021,750	8,354,250	6,695,250	1,362,750	14,279,250
GRAND TOTAL	-												25,063,000	4,451,542	9,673,420	7,973,310	2,646,180	15,562,680



THE CITY OF
Litchfield Park
DISCOVER THE PARK



An aerial photograph of a city street scene. In the foreground, a road curves to the right with a 'SLOW' sign painted on the pavement. A white car is driving on the road. To the left of the road is a landscaped area with several tall palm trees and a building with a sign that says 'WIGWAM'. In the background, a wide expanse of city with many palm trees stretches towards a horizon under a blue sky with scattered white clouds. A large green semi-circular graphic is on the left side of the image, and a dark green horizontal banner is overlaid across the middle.

FY 2027 Capital Projects



Agenda

- Capital project funding
- Fund balance summary
- State expenditure limit
- Projects



Capital Projects Funding Sources

- Capital projects are paid for with one-time revenues and city cash
 - Construction sales tax
 - Revenues that exceed operating expenditures (sales tax, state shared, etc.)
 - Grants
 - Bond proceeds (requires council approval)
- Traditionally, the City has used “pay as you go” to pay for capital projects



FY2027 Capital Projects Summary

- \$ 6,568,000: Committed projects
- \$14,361,000: Recommended projects
- \$ 275,000: Within the City Manager's authority
- \$ 3,950,000: Potential projects
- **\$25,154,000: Total**



Capital Projects

- Projects are categorized by:
 - Committed – Projects City Council has already committed to
 - Recommended – Projects that staff are recommending
 - City Manager Authorized – Projects that staff are recommending that can be approved by the City Manager (less than \$50K)
 - Potential – Projects that have been identified but not considered a high priority
- Council ranked each project individually
- Rankings were 1-5 with 1 being the highest priority and 5 being the lowest
- This is a planning tool, not a commitment
- This process assists staff with project prioritization and scheduling
- Legal spending authority caps project spending at approximately \$13M



Capital Projects Funding and Legal Expenditure Limitations

Capital Projects	Project Cost by Category	Available Funds (after minimum fund balance of \$10.7M)	Legal Spending Authority Available for CIP's
City Manager Projects	(275,000)	18,150,000	13,000,000
Committed Projects	(6,568,000)	17,875,000	12,725,000
Recommended Projects (\$14.4M identified, expenditure limit allows for \$6.2M) Requires Council approval	(14,361,000)	11,307,000	6,157,000
Potential Projects	(3,950,000)	0	0

- There are enough funds to cover the committed projects, CM projects and approximately \$6.2M in other recommended and/or potential projects
- There is enough legal spending authority for \$13M total in capital projects (unless the city receives one-time excludable revenues)
- \$25,080,000: FY2027 Estimated Expenditure Limit
- \$18M: Unassigned fund balance remaining **after** the \$10.7M required minimum fund balance
- \$6.6M: Committed projects
- \$6.4M: Available for other capital projects
- Fund balance does not include any bond proceeds, Sun Health reimbursements and assumes revenues stay flat
- The potential projects would have to be on hold until funding and adequate spending authority is available
- The numbers above are estimates and will change

FY2027 Capital Projects: Committed

- \$ 840,000: Brinton Roundabout
- \$1,250,000: Camelback Park View Fence
- \$ 75,000: Finance Accounting & Budgeting System
- \$2,700,000: Hilltop Restoration Phase I
- \$1,000,000: Litchfield Park Library
- \$ 158,000: Litchfield Road Underpass Design and Engineering
- \$ 500,000: Litchfield Road and Missouri Traffic Signal (50% Sun Health)
- \$ 45,000: Sun Health/Camelback Road West design and engineering
- **\$6,568,000: Total Committed Projects**



FY2027 Capital Projects: Recommended

#	Project	Estimated Cost	Average Council Ranking 1-5
1	*Sun Health/Camelback Rd West	\$7,000,000	1.6
2	**Camelback/Village Parkway Traffic Signal	\$1,000,000	2.2
3	Citywide Paint (signs, walls, etc)	\$ 100,000	2
4	Citywide Road Program (general fund)	\$ 400,000	1.1
5	Citywide Road Program (HURF)	\$ 550,000	1
6	Downtown electrical updates	\$ 200,000	1.6
7	Grounds Equipment	\$ 350,000	1.7
8	Irrigation Capital Expenditure	\$ 75,000	1.7
9	IT Equipment, software, maintenance	\$ 125,000	1.9

*DA Requirement

** Sun Health will contribute 50% if they add a northern leg



FY2027 Capital Projects: Recommended

	Project	Estimated Cost	Average Council Ranking 1-5
10	Lake Filtration System Study	\$ 50,000	2.4
11	*Litchfield Rd/Denny Traffic Signal (50% Sun Health)	\$ 500,000	1.9
12	Litchfield Road Underpass Construction	\$ 1,000,000	2.7
13	Planning, Engineering, Code, Building Software <small>(approved by Council on May 20)</small>	\$ 56,000 (FY26 cost)	N/A
14	Public Grounds Facility Construction	\$ 2,500,000	2.6
15	Public Grounds Facility Furniture & Equip.	\$ 175,000	2.2
16	Sewer Line at Turtle Park (work was less than originally anticipated, actual cost was \$16K and already completed)		N/A
17	Sidewalk Panels Citywide	\$ 120,000	1.9
18	Study for Florence Brinton Building	\$ 50,000	3.9
	Total Recommended Projects	\$14,195,000	

*DA Required



FY2027 Capital Projects: City Manager Approval

	Project	Estimated Cost	Average Council Ranking 1-5
1	City Hall Updates	\$ 75,000	3.3
2	Facilities Equipment	\$ 25,000	1.1
4	Gathering Park Benches	\$ 20,000	2.3
5	Perimeter Wall Repairs	\$ 50,000	1.7
6	Play Area West Side of Tennis Courts	\$ 25,000	4.3
7	Pothole Patching on Major Arterials	\$ 50,000	1
8	Recreation Center Lights	\$ 50,000	3.1
9	Recreation Center Software Upgrade	\$ 30,000	2.7
10	Streets Equipment	\$ 25,000	1.1
	Total City Manager Approval Level Projects	\$350,000 (identified \$350K in potential projects, only projected/budgeted to spend \$275K)	



FY2027 Capital Projects: Potential

	Project	Estimated Cost	Average Council Ranking 1-5
1	Bird Lane Drainage Study	\$ 50,000	2.8
4	Camelback Underpass	\$ 1,000,000	3.0
5	Camelback restriping, Florida T at Villa Nueva	\$ 500,000	1.7
7	City Street Signs (last installed in 2016)	\$ 100,000	2.9
9	Florence Brinton Community Center Remodel	\$ 500,000 (+\$500K in FY28)	2.6
12	Jackie Robinson Drainage Improvements	\$ 200,000	3.4
13	Landscape Median Enhancements	\$ 50,000 (multi-year project)	2.9
17	Litchfield Square Public Grounds Storage Area	\$ 100,000	2.4
19	Parking at Turtle Park	\$ 500,000	2.9



FY2027 Capital Projects List: Potential

	Project	Estimated Cost	Average Council Ranking 1-5
23	Scout Lodge Move and Install (if necessary)	\$ 450,000	3.7
24	Spa Repair or Convert to Splash Pad	\$ 250,000	2.7
25	Wigwam Parking and Medians	\$ 250,000	3
	Total Potential Projects	\$ 3,950,000	



Capital Projects: Future Recommended

	Project	FY28	FY29	FY30	FY31	FY32	Avg Ranking
4	Road Maintenance (general fund)	300,000	300,000	300,000	300,000	300,000	1.1
5	Road Maintenance (HURF)	555,000	560,000	565,000	570,000	570,000	1
7	Grounds Vehicles and Equip.	200,000	200,000	200,000	200,000	200,000	1.7
8	Irrigation Capital Exp.	75,000					1.7
9	IT Equip, Software, Maintenance	75,000	75,000	75,000	75,000	75,000	1.9
	Inflation Adjustment	89,170	83,990	84,360	84,730	84,730	
	Total Future Recommended	1,294,170	1,218,990	1,224,360	1,229,730	1,229,730	



Capital Projects: Future Projects within CM's Authority

	Project	FY28	FY29	FY30	FY31	FY32	Avg Ranking
1	City Hall Updates	25,000	25,000				3.3
3	Field Lining Machine	33,000					3.6
4	Gathering Park Benches	20,000	20,000				2.3
7	Pothole Patching on Major Arterials	50,000	50,000	50,000	50,000	50,000	1
	Inflation Adjustment	7,622	5,180	3,700	3,700	3,700	
	Total Future Recommended	135,622	100,180	53,700	53,700	53,700	





Thank you





**CITY COUNCIL
COMMUNICATION**

**Executive Session Item III.A
An Executive Session may be
called during the public meeting
on any item on this agenda
pursuant to A.R.S. § 38-
431.03(A)(3) for the purpose of
receiving legal advice.**

To: Mayor Thomas L. Schoaf and Members of the City Council
From:
Through: Matthew Williams, City Manager
Meeting Date: 6/3/2026
Presenter:

RECOMMENDED MOTION:

BACKGROUND/DISCUSSION:

STAFF RECOMMENDATION:

FINANCIAL IMPACT:

ATTACHMENTS: