



# 2023 WTS State of the Streets

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March 2023

FY24 budget process is still underway so  
everything is – **Subject-To-Change.**



# Capital Improvement Projects – FY23 - Current

## Facilities

- Twin Buttes Facilities 
- Municipal Complex Restroom Refresh 
- Municipal Complex Brick Refresh 


## Drainage

- Bridge Maintenance 

## Wastewater

- SWRF Lab 
- CMAR SWRF Re-rating 
- SUSD Lift Station Removal 
- SWRF Key Card Upgrade to all Buildings 
- Munis Software Conversion 

## Road Projects

- Quail Crossing Blvd Extension Phase 2 





# FY23 CIP Twin Buttes Facilities –

## 1980 W Twin Buttes

(3,066 sq. ft. – Office;  
1,475 sq. ft. Garage)

➤ GLHN – Designer

• Public Works Building Design

➤ BJ Well Drilling – Contractor

• Phase 1 Well Drilling - Complete

➤ 3 Bids received: **Overbudget**  
so reviewing where the Town  
can cut costs and then  
readvertise.



# FY23 CIP Facilities

- **Municipal Complex Brick Refresh**

➤ **Contractor: Riddle**



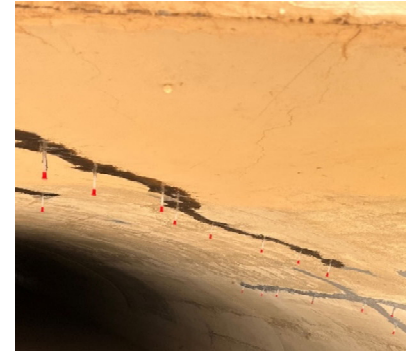
- **Municipal Complex Restroom Refresh**

➤ **Contractor: SaniGLAZE**





# FY23 CIP Drainage: Bridge Maintenance / Debris Removal



➤ Pima Mine Road – Santa Cruz River Bridge

➤ Clearing and Grading

➤ Contractor: Ashton





# FY23 CIP: Sahuarita Water Reclamation Facility (SWRF)

Lab



- GLHN – Designer
- Building Excellence - Contractor
- Grand Opening January 31





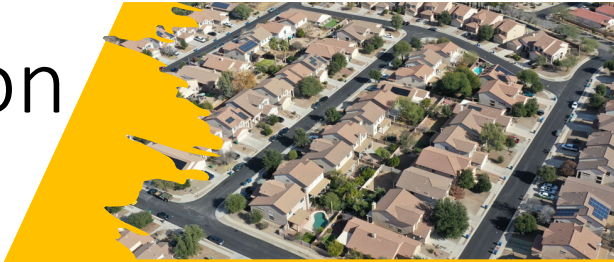
# FY23 CIP: Quail Crossing Boulevard Extension Phase 2

- UPRR Coordination
- Psomas – Designer
- Ashton – Contractor



# FY23/24 CIP: Pavement Preservation

Average OCI of Town pavement for FY 23 is 77.



Mill and Overlay = 6 lane miles **FY23**

Conventional Chip Seal with TRMSS Seal Coat = 6 lane miles



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Mill and Overlay = 3 lane miles **FY24**

Conventional Chip Seal with TRMSS Seal Coat = 8 lane miles

HA5 = 14 lane miles

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# FY23/24 CIP: CMAR SWRF Re-Rating

**CMAR** – Carollo (Designer)  
and PCL (Contractor)

Design is at 60%

Construction to begin later  
in 2023

Purpose to increase  
capacity from 1.5 MGD to  
2.2 MGD



# Capital Improvement 5 Year Plan



Fiscal Years 2024 - 2028

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# FY 24-28 Capital Improvement Plan

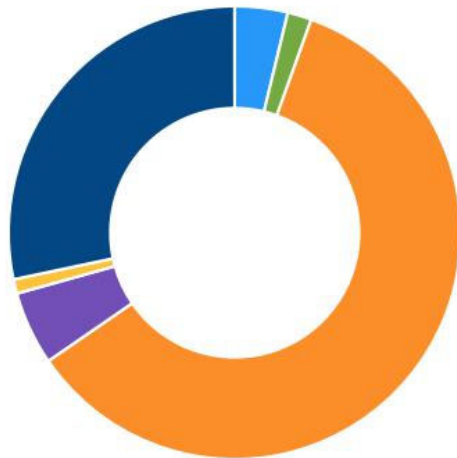
Included

**20** Capital Requests

**\$36,710,960** Total Capital Costs

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## Capital Costs By Department (all years)

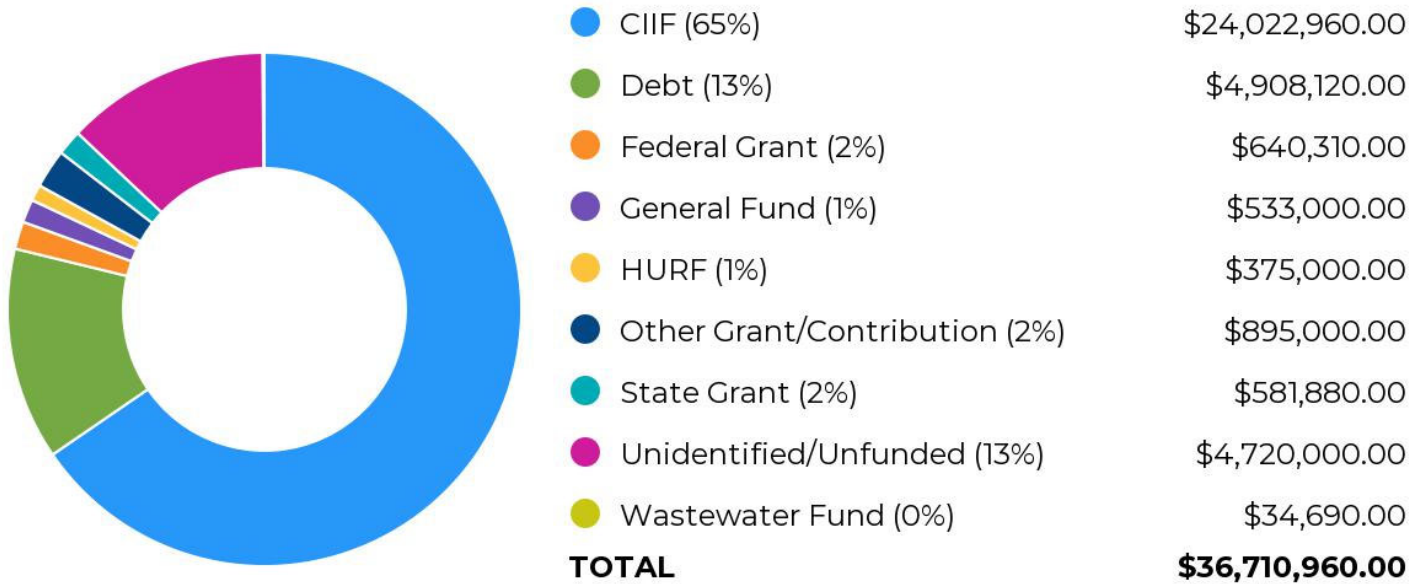


Facilities Management (4%)	\$1,392,300.00
Public Works (2%)	\$627,000.00
PW Admin/Engineering (60%)	\$21,997,700.00
Streets (5%)	\$1,928,960.00
Streets Capital Projects (1%)	\$375,000.00
Wastewater (28%)	\$10,390,000.00
<b>TOTAL</b>	<b>\$36,710,960.00</b>

# FY 24-28 Capital Improvement Plan

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Funding Source By All Years





# Capital Improvement Plan

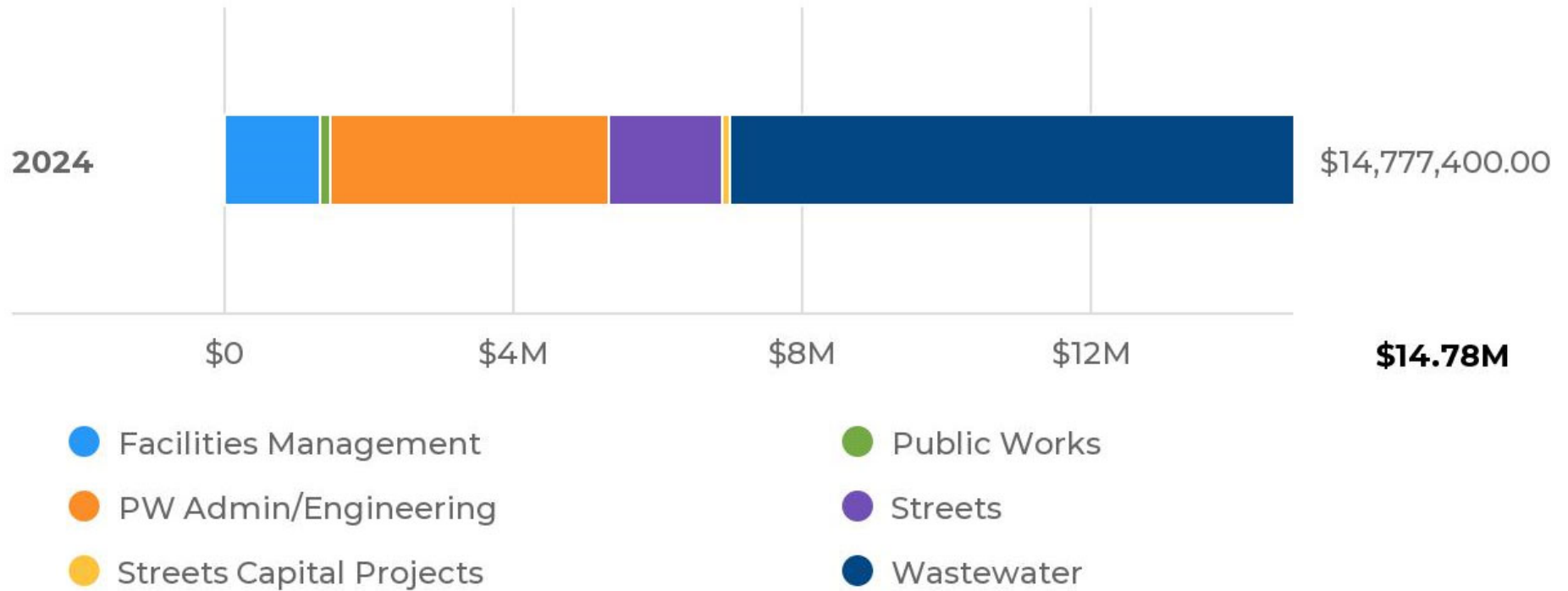


Fiscal Year 2024

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# FY 24 Capital Improvement Plan



**FY 2024 Total = \$14,777,400**





# Fiscal Year 2024 Projects

- Campbell Avenue extension – Carryover from FY23
- Pavement Preservation
- Police Department Building renovations
- Facilities Maintenance at Municipal Complex – Sidewalk repairs
- Facilities Maintenance at Municipal Complex – Roof repairs
- Electric Vehicle Charging stations at the Park N Ride
- Municipal Complex LED Lighting Upgrade Project
- Safety Upgrades at Town Hall / Town Clerk Customer Service Counter Upgrades
- Pedestrian Crossing Upgrade from RRFB to a HAWK
- SWRF Re-Rating Upgrades
- SUSD Sewer Connection – Decommission Lift Station
- Munis WW Billing Software Conversion
- SAMTEC Tenant Improvements



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FY 2024 Total = \$14,777,400





# Sahuarita

ARIZONA

You're gonna love it here!



TOWN OF  
Sahuarita



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