

City of Phoenix

*Meeting Location:
City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona 85003*



City of Phoenix

Agenda

Wednesday, February 18, 2026

10:00 AM

City Council Chambers

Transportation, Infrastructure, and Planning Subcommittee

*Councilwoman Debra Stark, Chair
Councilman Jim Waring
Vice Mayor Kesha Hodge Washington
Councilman Kevin Robinson*

If viewing this packet electronically in PDF, open and use bookmarks to navigate easily from one item to another.

OPTIONS TO ACCESS THIS MEETING

Virtual Request to speak at a meeting:

- Register online by visiting the City Council Meetings page on phoenix.gov at least 2 hours prior to the start of this meeting. Then, click on this link at the time of the meeting and join the Webex to speak:

<https://phoenixcitycouncil.webex.com/phoenixcitycouncil/onstage/g.php?MTID=e535f490e22a0b13690fe9c23e897bcc1>

- Register via telephone at 602-262-6001 at least 2 hours prior to the start of this meeting, noting the item number. Then, use the Call-in phone number and Meeting ID listed below at the time of the meeting to call-in and speak.

In-Person Requests to speak at a meeting:

- Register in person at a kiosk located at the City Council Chambers, 200 W. Jefferson St., Phoenix, Arizona, 85003. Arrive 1 hour prior to the start of this meeting. Depending on seating availability, residents will attend and speak from the Upper Chambers, Lower Chambers or City Hall location.
- Individuals should arrive early, 1 hour prior to the start of the meeting to submit an in-person request to speak before the item is called. After the item is called, requests to speak for that item will not be accepted.

At the time of the meeting:

- Watch the meeting live streamed on phoenix.gov or Phoenix Channel 11 on Cox Cable, or using the Webex link provided above.
- Call-in to listen to the meeting. Dial 602-666-0783 and Enter Meeting ID # 2555 307 4629 (for English) or # 2552 030 7320 (for Spanish). Press # again when prompted for attendee ID.

- Watch the meeting in-person from the Upper Chambers, Lower Chambers or City Hall depending on seating availability.

Para nuestros residentes de habla hispana:

- Para registrarse para hablar en español, llame al 602-262-6001 al menos 2 horas antes del inicio de esta reunión e indique el número del tema. El día de la reunión, llame al 602-666-0783 e ingrese el número de identificación de la reunión 2552 030 7320#. El intérprete le indicará cuando sea su turno de hablar.

- Para solamente escuchar la reunión en español, llame a este mismo número el día de la reunión (602-666-0783; ingrese el número de identificación de la reunión 2552 030 7320#). Se proporciona interpretación simultánea para nuestros residentes durante todas las reuniones.

- Para asistir a la reunión en persona, vaya a las Cámaras del Concejo Municipal de Phoenix ubicadas en 200 W. Jefferson Street, Phoenix, AZ 85003. Llegue 1 hora antes del comienzo de la reunión. Si desea hablar, regístrese electrónicamente en uno de los quioscos, antes de que comience el tema. Una vez que se comience a discutir el tema, no se aceptarán nuevas solicitudes para hablar. Dependiendo de cuantos asientos haya disponibles, usted podría ser sentado en la parte superior de las cámaras, en el piso de abajo de las cámaras, o en el edificio municipal.

Miembros del público pueden asistir a esta reunión en persona. El acceso físico al lugar de la reunión estará disponible comenzando una hora antes de la reunión.

CALL TO ORDER

MINUTES OF MEETINGS

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| 1 | Minutes of the Transportation, Infrastructure, and Planning Subcommittee Meeting | Page 7 |
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Attachments

[Attachment A - Dec. 17, 2025 TiP Minutes](#)

CONSENT ACTION (ITEMS 2-3)

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| 2 | Approval of Historic Preservation Exterior Rehabilitation Grants - District 4 | Page 18 |
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| 3 | Aviation Financial Advisory Services - District 8 | Page 21 |
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INFORMATION ONLY (ITEMS 4-9)

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| 4 | Aviation Department Five-Year Capital Improvement Program - Citywide | Page 23 |
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| 5 | Parks and Recreation Department Preliminary Capital Improvement Program Budget Fiscal Years 2026-31 - Citywide | Page 27 |
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Attachments

[Attachment A - TIP Subcommittee CIP Summary FINAL 1-22-26.pdf](#)

- | | | |
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| 6 | Public Transit Department Capital Improvement Program for Fiscal Years 2025-26 through 2030-31 - Citywide | Page 30 |
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Attachments

[Attachment A, B, and C - PTD CIP.pdf](#)

- 7 **Public Works Department Capital Improvement Program for Fiscal Years 2026-31 - Citywide** Page 37

Attachments

[Attachment A - Public Works CIP FY 2026-31.xlsx](#)

- 8 **Street Transportation Department Capital Improvement Program for Fiscal Years 2025-26 through 2030-31 - Citywide** Page 42

Attachments

[Attachment A-Street Transportation CIP FY2026 to 2031-final.pdf.pdf](#)

- 9 **Water Services Department Six-Year Capital Improvement Program for Fiscal Years 2026-31 - Citywide** Page 51

Attachments

[TIP Attachment A FY 2026-2031.pdf](#)

[TIP Attachment B FY 2026-2031.pdf](#)

INFORMATION AND DISCUSSION (ITEM 10)

- 10 **Parks and Recreation Master Plan Update - Citywide** Page 57

CALL TO THE PUBLIC

FUTURE AGENDA ITEMS

ADJOURN

For further information or reasonable accommodations, please call the City Council Meeting Request line at 602-262-6001. 7-1-1 Friendly.

Persons paid to lobby on behalf of persons or organizations other than themselves must register with the City Clerk prior to lobbying or within five business days thereafter, and must register annually to continue lobbying. If you have any questions about registration or whether or not you must register, please contact the City Clerk's Office at 602-534-0490.

Members:

Councilwoman Debra Stark, Chair
Councilman Jim Waring
Vice Mayor Kesha Hodge Washington
Councilman Kevin Robinson



City of Phoenix

Transportation, Infrastructure, and Planning Subcommittee

Report

Agenda Date: 2/18/2026, Item No. 1

Minutes of the Transportation, Infrastructure, and Planning Subcommittee Meeting

This item transmits the minutes of the Transportation, Infrastructure, and Planning Subcommittee Meeting on December 17, 2025 for review, correction, or approval by the Transportation, Infrastructure, and Planning Subcommittee.

THIS ITEM IS FOR POSSIBLE ACTION.

The minutes are included for review as **Attachment A**.

Responsible Department

This item is submitted by Deputy City Manager Amber Williamson and the City Manager's Office.

ATTACHMENT A

**Phoenix City Council
Transportation, Infrastructure, and Planning (TIP) Subcommittee
Summary Minutes
December 17, 2025**

City Council Chambers
200 W. Jefferson St.
Phoenix, Arizona

Subcommittee Members Present

Councilwoman Debra Stark, Chair
Councilman Jim Waring
Councilwoman Kesh Hodge Washington
Councilman Kevin Robinson

Subcommittee Members Absent

CALL TO ORDER

Chairwoman Stark called the Transportation, Infrastructure, and Planning (TIP) Subcommittee meeting to order at 10:01 a.m. with Councilmembers Kevin Robinson and Kesha Hodge Washington present. Councilman Waring joined the meeting in person at 10:02 a.m.

CALL TO THE PUBLIC

None.

MINUTES OF MEETINGS

1. Minutes of the Transportation, Infrastructure, and Planning Subcommittee Meeting

Councilman Robinson made a motion to approve the minutes of the November 19, 2025, Transportation, Infrastructure, and Planning Subcommittee meeting. Councilman Waring seconded the motion which passed unanimously, 4-0.

CONSENT ACTION (ITEMS 2-5)

Items 2-5 were for consent action. No presentations were planned, but staff were available to answer questions.

Councilman Robinson made a motion to approve consent items 2-5. Councilwoman Hodge Washington seconded the motion which passed unanimously, 4-0.

2. New Cargo Facility Lease Alvest Equipment Services (USA) LLC at Phoenix Sky Harbor International Airport

3. Executive Hangar Lease Agreement with Jackson Jet Center, LLC at Phoenix Sky Harbor International Airport

4. Taxicab Services at Phoenix Sky Harbor International Airport Contract – Request for Award

5. Phoenix Main Line Transit Oriented Development Contract – Request for Award

INFORMATION ONLY (ITEM 6)

6. Freeway Program Update

No presentations were planned, but staff were available to answer questions.

DISCUSSION AND POSSIBLE ACTION (ITEM 7)

7. Capitol Extension and 1-10 West Light Rail Project Update and Options

Light Rail Administrator Markus Coleman, Valley Metro Chief Executive Officer Jessica Mefford-Miller, and Valley Metro Chief of Capital Development Trevor Collon presented this item.

Deputy City Manager Amber Williamson gave an overview of two Options for the light rail extension. Deputy City Manager Williamson shared that Option 1 was to adopt an updated Capitol Extension (CAPEX) locally preferred alternative route and Option 2 was to re-evaluate high-capacity transit options to serve West Phoenix.

Jessica Mefford-Miller with Valley Metro shared information on light rail ridership, development, and return on investment, and the partnership with the Federal Transit Administration (FTA).

Trevor Collon from Valley Metro gave an overview of CAPEX and 10WEST project history, including feedback gathered through community outreach regarding possible routes along 15th Avenue and 19th Avenue. Mr. Collon also presented detailed information regarding the CAPEX route alternatives presented for consideration: 16th Avenue North, 16th Avenue South, and 7th Ave North. He then presented an economic development analysis and shared next steps for each route option.

Jessica Mefford-Miller from Valley Metro spoke on cost considerations and construction trends in Arizona and the Phoenix Metropolitan area.

Light Rail Administrator Markus Coleman shared a financial analysis for CAPEX and 10WEST, including federal funding from the Capital Investment Grant (CIG) program. He provided an in-depth comparison between the two options presented for consideration and the steps needed to advance either option. Mr. Coleman shared Option 1 would mean moving forward with CAPEX and City Council would need to adopt a new locally preferred alternative light rail route from one of the following routes: 16th Ave. North, 16th Ave. South, or 7th Ave. North. He shared Option 2 would mean a reevaluation of other high-capacity transit alternatives with or without the CAPEX project to provide service to West Phoenix. He stated Option 2 would require updates to the

Transportation 2050 program, informing partners and community members of Council's direction, and would result in exiting the current federal CIG program. Mr. Coleman highlighted community engagement outreach and summarized feedback received to date. He discussed the pros and cons for Option 1 and Option 2 and concluded by requesting the Transportation, Infrastructure, and Planning Subcommittee recommend to City Council to either adopt an updated CAPEX locally preferred alternative route (Option 1) or reevaluate high-capacity transit options to serve West Phoenix (Option 2).

Patti Serrano, District 7 staff member, read a statement from Councilwoman Anna Hernandez in support of Option 1 for the CAPEX and 10WEST light rail extensions, asking the subcommittee recommend to City Council moving forward with the light rail project development through the Capitol Mall area by adopting Option 1.

Chairwoman Stark stated for the record that she received a letter from State Representative David Livingston and Senator John Kavanagh stating that they stand with the Speaker of the House in opposition to the light rail extension through the Capitol Mall area. However, they indicated they would be amenable to a modification to the route that goes along Madison Avenue and 15th Ave, rather than 16th Ave.

David Bickford shared that he is neutral to either Option 1 or 2 because he believed the light rail should be extended to the Capitol but didn't believe it should go along I-10.

Jairo Gonzalez spoke in support of Option 1 for the light rail expansion because of voter support and concern for the potential loss of federal funding if Option 1 was not chosen.

Suzanne Johnsen spoke in opposition to the light rail potentially going down Indian School Road due to concern for her business.

Ellen Frisby spoke in opposition to the light rail because of potential impact on her business if the light rail went down Indian School Road.

Andie Abkarian spoke in support of Option 1 for the CAPEX and 10WEST light rail extensions on behalf of Downtown Voices Coalition.

Laura Wickham spoke in support of Option 1 for the CAPEX and 10WEST light rail extensions on behalf of the Southwest Energy Efficiency Project.

Sterling Sourk PH spoke in support of Option 1 for the CAPEX and 10WEST light rail extensions.

Vanessa Y expressed concern about the light rail going along Indian School Road and was in opposition to this potential route.

Andrew Parker spoke in support of Option 1 for the CAPEX and 10WEST light rail extensions.

Errin Khav clarified that Indian School Road is not being formally considered currently and so therefore is not applicable to either option. Errin spoke in support of Option 1 and against Option 2 because he believed the delay would jeopardize the light rail expansion.

Jonathan Shewell spoke in support of Option 1 for the CAPEX and 10WEST light rail extensions and against Option 2 due to concern for increased project costs if the light rail extension is delayed and the possibility of jeopardizing federal funding.

Kyle Foxcroft spoke in support of Option 1 for the light rail expansion.

Jared Kluge explained his understanding that the discussion was around CAPEX and I-10WEST and did not involve Indian School Road. Mr. Kluge spoke in support of Option 1 and against Option 2, however, he believed the route should have been slightly modified to go along McClintock. He also requested for trees to be planted.

Patricia Jimenez spoke in support of the light rail expansion, but in opposition of the light rail going along Indian School Road, due to lack of community engagement along Indian School Road.

Ventura Herrera clarified that Indian School Road was not a part of this agenda item and spoke in support of Option 1 for the light rail CAPEX and I-10WEST extension.

Chairwoman Stark clarified that Indian School Road is not currently being formally considered and had only been discussed in other public meetings as a potential alternative to explore if needed.

Ziyad Abdulmunem spoke in opposition of the light rail extension along Indian School Road due to potential negative impacts on his business.

Michelle McCormick spoke in support of Option 1 for the light rail expansion, specifically a route along 16th Avenue.

Ismail Abushanab spoke against the consideration to alter the route to go along Indian School Road.

Nicole Sanderson spoke in support of the light rail expansion westward and expressed concern about relying on future federal grants for the light rail.

Rosalba Alcaraz shared her concern that the light rail expansion may negatively impact her business if it goes along Indian School Road.

Simon Isaac spoke against the consideration of light rail going along Indian School Road in the Maryvale area due to concern for how it may impact business.

Luis Ixmata spoke in opposition to a route along Indian School Road for the light rail expansion due to potential negative impacts on businesses along Indian School Road.

Faustino Bustamante expressed concern for business, loss of jobs, and people moving due to light rail construction.

Chairwoman Stark further clarified that the Indian School Road route had been in discussion at some public meetings, however, it had not been officially considered yet. Chairwoman Stark asked community members to focus on the Capitol Mall area for the item in their comments.

Omar Saghir spoke against the light rail expansion going along Indian School Road due to concern for his business.

Vania Guevara spoke in support of Option 1 for the light rail CAPEX and I-10WEST extension and spoke in opposition to Option 2 which she believed may jeopardize the expansion.

Abusada Saliba spoke against the light rail going along Indian School Road due to concern for businesses along this potential future route.

Kaitlyn Wright spoke in support of Option 1 for the light rail CAPEX and I-10WEST expansion due to access to jobs, education, healthcare, and services that she believes the light rail would bring and expressed concern if Option 2 were selected it could delay the light rail.

Jose Hernandez spoke in support of Option 1 for the light rail CAPEX and I-10WEST expansion and expressed support for public transit as it had allowed him to go to school, work, and participate in sports.

Isai Lopez spoke against a potential route along Indian School Road for the light rail due to concern for businesses and potential construction delays.

Adriana Brito spoke against the light rail going along Indian School Road due to concern for businesses and safety.

David Schwartz spoke in support of Option 1 for the light rail CAPEX and I-10WEST expansion due to the support from voters for the light rail throughout its history.

Maribel Molina spoke against a potential route along Indian School Road for the light rail due to concern for her business and construction that may have a negative impact.

Norman Sharak spoke against a potential route along Indian School Road for the light rail due to concern for businesses and a potential increase in homeless individuals in the area with the addition of the light rail along Indian School Road.

Julian Zepeda spoke in support of Option 1 for the light rail CAPEX and I-10WEST expansion due to its ability to meet transportation needs for disabled individuals and working-class individuals.

William Kubenka spoke in support of the light rail expansion and emphasized his belief in the need to start the expansion project promptly with a route that would meet the needs for expansion.

Hannah Langmade spoke in support of Option 1 for the light rail CAPEX and I-10WEST and expressed concern for a potential route through Indian School Road.

Chairwoman Stark asked about any conversations staff may have had with the Diamondbacks or the Phoenix Suns.

Light Rail Administrator Markus Coleman answered that the Diamondbacks had reached out to staff to request a meeting.

Chairwoman Stark shared that the Diamondbacks had expressed concern about a double track along Jefferson Street for the light rail. Chairwoman Stark asked if the Arizona Joint Legislative Budget Committee (JLBC) had yet approved the station locations for either of the 16th Avenue locations.

Ms. Mefford-Miller answered that staff had been in communication with JLBC leadership about preliminary station locations, but that JLBC had not yet been presented with more official station locations since City staff awaited direction from City Council between the three corridor options for light rail.

Chairwoman Stark shared that the Arizona Senate President and Speaker of the House are opposed to the light rail expanding within the Capitol Mall area. Chairwoman Stark asked whether staff had heard if legislation may be introduced to prohibit the light rail expansion along I-10.

Deputy City Manager Amber Williamson shared that a staff member from Office of Governmental Relations could provide further information.

Federal Relations Manager Eric Gudino from the Government Relations Office shared that no legislation had been introduced at that time prohibiting light rail expansion along I-10.

Councilwoman Hodge Washington asked what the next steps were for the Transportation, Infrastructure, and Planning Subcommittee.

Light Rail Administrator Markus Coleman shared once TIP Subcommittee Councilmembers made a decision, the light rail expansion item would be available for all Councilmembers to vote on at the January 27, 2026 Policy Session.

Councilwoman Hodge Washington asked what work would be done before the January 27 Policy Session.

Mr. Coleman shared there would be continued community engagement, pop-up events, virtual and in-person meetings, and that the community feedback form would continue

to be available. Mr. Coleman also shared that the Valley Metro website would continue to provide access to information on the light rail expansion.

Councilwoman Hodge Washington asked whether staff have had the chance to review the letter from Arizona Representative Livingston and Arizona Senator Kavanaugh to evaluate if it would have an impact on the Options for the light rail expansion.

Ms. Mefford-Miller shared that they just received the letter during this meeting and stated there had been multiple meetings with Representative Livingston and Senator Kavanaugh focusing on the 16th Avenue south option. She stated that the letter from Representative Livingston now requests consideration for a south alignment along 15th Avenue instead of 16th Avenue. Ms. Mefford-Miller stated this alignment, along with others, had previously been reviewed, and staff will need to revisit and evaluate these options again.

Councilwoman Hodge Washington requested that staff perform outreach to business owners along Indian School Road. Councilwoman Hodge Washington also noted resources potentially available to business owners that are located along the light rail's path.

Deputy City Manager Amber Williamson shared City Council approved a locally preferred alternative light rail route for the West Line along Indian School Road in May 2024, which was then approved by the Valley Metro Board in June 2024. Deputy City Manager Williamson stated staff have not received direction from City Council to evaluate advancing the West Line but stated if directed by Council at the January 27 meeting then staff would begin the evaluation process. She further clarified that, although the West Line has been mentioned because it is a City Council approved locally preferred alternative route, it is not included specifically in Option 1 or 2. Deputy City Manager Williamson advised if the City Council were to take action for Option 2, Council could then give City staff direction to advance that route, which would involve engaging with community members and business owners along Indian School to ensure their feedback were reflected before making final decisions.

Councilwoman Hodge Washington thanked staff for the clarification to ensure business owners' concerns were addressed.

Chairwoman Stark asked for clarification that Option 2 did not mean the CAPEX project would be terminated, and that it just meant that it may be delayed.

Light Rail Administrator Coleman clarified that Option 2 would give City Council an opportunity to give staff direction on what routes to evaluate with or without the CAPEX project.

Councilman Robinson thanked community members for speaking at the meeting. Councilman Robinson asked what federal funding impacts could be expected.

Federal Relations Manager Eric Gudino shared that while discretionary funding is usually uncertain and the federal government had been somewhat unpredictable, it had been supportive of transportation and transit grant funds. Mr. Gudino highlighted \$2.2 billion in the federal government's FY2026 proposed budget for the Capital Investment Grants (CIG) program.

Councilman Robinson inquired what roadblocks the City may encounter if Option 1 is pursued without any changes considering that some Arizona state legislators are unsupportive of aspects of the light rail expansion.

Government Relations Director Frank McCune noted that it is generally hard to predict what the Arizona State Legislature may do, however he has not seen legislation yet on it, although he had heard that legislation may be introduced to limit the City's light rail routes. Director McCune highlighted the Governor's support of the light rail, which may help prevent legislation being passed that would limit the project.

Councilman Robinson highlighted the importance of addressing the light rail extension sooner rather than later in order to serve current and future residents and thanked staff for the presentation.

Chairwoman Stark asked if the Arizona State Legislature would still have the ability to influence the light rail route or stations if the City purchased property along the route near the Capitol.

Director McCune clarified that the state legislature would still have influence so long as the light rail is within the designated boundary, regardless of whether the City owned property or the right-of-way within that boundary.

Councilman Waring encouraged the exploration of alternative route options that would minimize jeopardizing the project considering Arizona State Legislature opposition to CAPEX.

Chairwoman Stark expressed concern with moving forward with Option 1 which may jeopardize the overall project due to opposition to CAPEX by some members of the Arizona State Legislature. Chairwoman Stark shared that there are two potential routes that are being considered, along 19th Ave and Camelback and one around Metro Center.

Councilman Waring noted that the ultimate decision for the light rail extension will be made by the City Council, not just the Transportation, Infrastructure, and Planning Subcommittee members.

Chairwoman Stark expressed a desire to give City Council a recommendation.

Councilwoman Hodge Washington expressed her perspective that this item warrants including other Councilmembers whose districts will be impacted by the decision.

Chairwoman Stark shared that delaying a vote until January may allow City staff to get a better idea of what bills may be proposed by the Arizona State Legislature.

Councilwoman Hodge Washington expressed support for delaying a decision on CAPEX until January in the hopes that this may open up dialogue with the Arizona State Legislature. Councilwoman Hodge Washington further shared that she is in favor of light rail, and she is in favor of connectivity to West Phoenix.

Chairwoman Stark inquired if more time would allow staff to consider the feasibility of alternative routes around 19th Avenue and Camelback and near the Metro Center area.

Ms. Mefford Miller shared that staff could conduct more research on alternative routes, however, she explained that staff would not be able to share an in-depth explanation of alternative routes in a month's time, such as cost, ridership, preliminary designs, etc.

Chairwoman Stark asked if a timeline and a budget could be provided to study alternative routes and right-of-way.

Councilman Waring sought clarification that Option 1 would prevent other options from being considered and that going with Option 2 may allow the City to consider alternative Options.

Councilman Waring made a motion to approve the item for Option 2. Councilman Robinson seconded the motion. Councilwoman Stark voted yes for Option 2. Councilwoman Hodge Washington abstained from the vote. *[Note: Per City Charter, Chapter IV, Section 23: A failure to vote shall be entered in the minutes as an affirmative vote.]*

Chairwoman Stark further clarified that Option 2 will allow City Council to receive a timeline and some background information on alternative routes to contribute to the discussion in January.

Councilwoman Hodge Washington explained that she abstained from the vote because she wanted to hear input from Councilmembers from District 4, 5, and 7, whose constituents would be more directly impacted by the westward light rail extension. *[Note: Per City Charter, Chapter IV, Section 23: A failure to vote shall be entered in the minutes as an affirmative vote.]*

Chairwoman Stark noted that she believed Option 2 would allow for a more robust discussion in January with City Council.

CALL TO THE PUBLIC

Nicole Sanderson suggested that changes should be made to Request to Speak so that it is clearer what speakers are supporting versus opposing, when there are multiple Options. Ms. Sanderson suggested that the City consider what additional assistance

could be given to small businesses, such as waiving parking requirements during construction to help mitigate parking issues.

Jared Kluge expressed concern for vehicular safety and automotive incidents and highlighted his support for alternative transit Options to mitigate these issues and concern for delaying expansion of additional transit Options.

FUTURE AGENDA ITEMS

None.

ADJOURNMENT

Chairwoman Stark adjourned the meeting at 12:47 p.m.

Respectfully submitted,

Cecilia Alcantar-Chavez
Management Fellow



Approval of Historic Preservation Exterior Rehabilitation Grants - District 4

This report requests that the Transportation, Infrastructure, and Planning Subcommittee recommend City Council approval of Exterior Rehabilitation grant funds for 19 applications submitted during the Fiscal Year (FY) 2025-26 grant round for a total of \$286,024.12.

THIS ITEM IS FOR CONSENT ACTION.

Summary

Applications for the Exterior Rehabilitation grant program for the FY 2025-26 were due on November 24, 2025. A total of 37 property owners submitted applications with 28 being complete; two of these were disqualified because the request was less than the \$5,000 minimum grant amount. The remaining 26 applications were forwarded to the Exterior Rehabilitation grant panel for evaluation.

The panel met on December 19, 2025, to review the applications. Scoring criteria included whether the application followed historic preservation standards; addressed the physical needs of the property; reflected a logical sequence or logical planning of an overall rehabilitation project; resulted in a positive visual impact on the historic appearance of the property and streetscape; addressed a critical maintenance issue; and returned a vacant building to productive use. Additional points were awarded for projects that were individually listed or in a priority historic district, as well as for the significance and integrity of the property, the adequacy of the proposed bids and budget, and for the overall quality of the application.

The panel recommended the 19 grant applications listed below for a total of \$286,024.12. Panel members agreed that the next highest application, which received a score of 32.3, as well as those that scored lower, had deficiencies and should not be funded. Applicants who are not recommended for funding will be encouraged to meet with staff to improve their application and resubmit it during a future round.

- Justin Katz; 66 E. Vernon Avenue; Ashland Place - stucco and wood window rehabilitation. Score: 42.0. Amount: \$18,450.

- Ashley Bourget; 511 W. Windsor Avenue; Willo - roof repair/replacement on main house and casita. Score: 41.7. Amount: \$8,074.25.
- Christine Keith; 722 W. Wilshire Drive; Encanto Vista - repair steel windows including new glass. Score: 41.3. Amount: \$20,000.
- Erin Hunt and Aryeh Grossman; 131 W. Coronado Road; Willo - foundation repair, exterior stucco repair. Score: 41.0. Amount: \$11,915.25.
- Cashew Trust; 417 E. Colter Street; Windsor Square - repair steel windows including new glass. Score: 40.7. Amount: \$20,000.
- Eric Bescak and Nicole Cuellar; 510 W. Granada Road; Willo - Repair wood windows including new glass, replacement of non-historic windows with more historically compatible windows, paint windows, window screens, and stucco repair. Score: 40.7. Amount: \$20,000.
- Hilde Family Trust; 305 W. Georgia Avenue; Medlock Place - repair steel windows including new glass, repair porch post. Score: 40.7. Amount: \$16,132.
- Valerie Lane Gentz; 53 W. Lewis Avenue; Willo - foundation repair, gutters, masonry repair. Score: 40.3. Amount: \$19,486.17.
- Sandra Reid Lemon; 63 W. Windsor Avenue; Willo - repair steel windows including new glass. Score: 40.0. Amount: \$20,000.
- Gilbert A. Martinez; 2502 N. 8th Street; Coronado - foundation repair. Score: 40.0. Amount: \$20,000.
- Corianne and Ryan Nelson; 1301 W. Latham Street; FQ Story - foundation repair, patio floor repair. Score: 39.7. Amount: \$7,698.82.
- Jennifer and Sean Hays; 521 W. Edgemont Avenue; Willo - roof replacement, repair fascia. Score: 39.0. Amount: \$8,137.
- Rudolph Brock Galas; 1605 W. Vernon Avenue; Del Norte Place - foundation repair. Score: 39.0. Amount: \$9,998.63.
- Kendell Crowley; 2038 N. Mitchell Street; Coronado - stucco repair, exterior wood repair, wood window repair. Score: 38.7. Amount: \$12,714.
- SAVI Investments, LLC; 1325 W. Willetta Street; FQ Story - foundation repair, roof repair. Score: 38.3. Amount: \$20,000.
- Ken Clark Living Trust; 325 W. Coronado Road; Willo - repair steel windows including new glass and screens. Score: 37.7. Amount: \$20,000.
- 2002 James Grubish Revocable Trust; 73 W. Vernon Avenue; Willo - roof repair. Score: 37.0. Amount: \$6,740.
- Brett and Chelsea Eichmann; 1613 W. Willetta Street; FQ Story - replace non-historic windows with wood clad aluminum windows. Score: 35.7. Amount: \$13,312.
- Jean Stephenson; 2250 N. 17th Avenue; Fairview Place - replace non-historic windows with historically compatible windows. Score: 35.0. Amount: \$13,366.

In exchange for the grant funds, the property owners agree to sell the City a conservation easement to protect the historic character of the properties' exteriors. The term of the easement will be 15 years for grant amounts \$10,000 or less and 20 years for grant amounts between \$10,001 and \$20,000. The conservation easement will be recorded on the property's title and will run with the land.

Financial Impact

The 19 grant awards total \$286,024.12. Funds are available in the General Fund Historic Preservation operating budget and from the 2023 General Obligation Bond Program - Historic Preservation.

Concurrence/Previous Council Action

The Historic Preservation Commission recommended approval of this item on January 12, 2026, by a 7-0 vote.

Location

The residential property addresses above are located in District 4.

Council Districts: 4

Responsible Department

The item is submitted by Assistant City Manager Lori Bays and the Planning and Development Department.



Aviation Financial Advisory Services - District 8

This report requests the Transportation, Infrastructure, and Planning Subcommittee to recommend to the City Council for approval to enter a contract with Frasca and Associates, LLC for financial advisory services.

THIS ITEM IS FOR CONSENT ACTION.

Summary

The Aviation Department's financial advisor provides long-term financial planning, capital improvement program (CIP) reviews, bond issuance, bond rating agency advice, and other financial-related assistance. The contract will also assist with reviewing revenue and expenditure forecasts, planned adjustments to rates and charges, lease provisions, passenger facility charges (PFC), customer facility charges (CFC), and with providing support for the development of the annual combined financial report. These consulting services are necessary for the Aviation Department to issue bonds, implement the CIP program, maintain the airport's credit, and pursue its business objectives.

Procurement Information

Four firms from the current City of Phoenix Financial Advisory Services Qualified Vendors List were selected for further evaluation. Each firm offers infrastructure finance experience with various specialties, including airports. The proposals from the selected qualified vendors were evaluated by a panel to assess their qualifications to provide financial advisory services to the Aviation Department.

The scoring of the four firms is below:

- Frasca & Associates, LLC - 15 points.
- PFM Financial Advisors, LLC - 13 points.
- Hilltop Securities, Inc. - 11 points.
- Columbia Capital Management, LLC - 4 points.

Frasca & Associates, LLC (Frasca) was selected based on the firm's extensive experience with large hub airports, bond issuance, financial modeling and forecasting, and PFC and CFC support. Frasca is the incumbent financial advisory services

consultant for the Aviation Department.

Contract Term

Contract term is five years and will begin on or about May 1, 2026.

Financial Impact

The cost of the contract will not exceed \$1.8 million over the term of the contract.
Funds are available in the Aviation Department's budget.

Location

Phoenix Sky Harbor International Airport, 2485 E. Buckeye Road, Phoenix, AZ 85034
Council District: 8

Responsible Department

This item is submitted by Deputy City Manager Frank McCune and the Aviation Department.



Report

Agenda Date: 2/18/2026, Item No. 4

Aviation Department Five-Year Capital Improvement Program - Citywide

This report summarizes the Aviation Department's five-year Capital Improvement Program (CIP) budget for Fiscal Year (FY) 2027-31. The CIP aligns with the department's goals of enhancing airport safety, security, capacity, customer service, and asset preservation.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The proposed FY 2027-31 CIP includes 107 projects totaling \$2.1 billion. The total CIP, including the current FY 2025-26 estimate, is \$3.63 billion. The CIP includes projects for Phoenix Sky Harbor International Airport (PHX), Phoenix Goodyear Airport (GYR) and Phoenix Deer Valley Airport (DVT), and is scoped to align with available financial resources.

Major projects include:

- Taxiway Uniform and enabling projects.
- Terminal 3 North 2 Concourse and enabling projects.
- Terminal 3 North 2 New Apron.
- Terminal 3 Processor Improvement and Baggage Handling Systems Upgrades.
- Rental Car Center Vertical Transportation Modernization.
- Terminal 4 Infrastructure - Vertical and Horizontal Transportation Modernization.
- Terminal 4 Infrastructure - Central Plant Modernization.
- Facilities & Services Tonto Lot Campus Phase 1.
- West Terminal Enabling Projects and Planning.
- Terminal 4 Baggage Handling System Upgrades.
- Deer Valley Airport Taxiways and Connectors Rehabilitation.
- Goodyear Airport Apron Rehabilitation.

Taxiway Uniform

This project scope includes construction of a new Crossfield Taxiway Uniform and enabling work that will relocate and modify existing facilities and infrastructure impacted by the project. The construction of a new crossfield taxiway is a major airfield

project necessary to improve aircraft movement between the north and south sides of PHX. The main enabling elements of the project include modifications to the existing City-owned Facilities and Services Complex, Air Cargo apron and building modifications, modifications to the sections of the existing roadway impacted by Taxiway Uniform, utility modifications, as well as modifications to aprons impacted by Taxiway Uniform. The project scope also includes grading, drainage, striping, lighting, and electrical and signage improvements. The estimated total project cost is \$292.8 million, of which \$6.2 million is budgeted in the FY 2027-31 Five-Year CIP.

Terminal 3 North 2 Concourse

This project is a necessary expansion of Terminal 3 and includes six new gates. The new concourse will allow for additional and newer facilities to enhance customer service and support long-term airline growth. The estimated total project cost is \$465.9 million, of which \$27.9 million is budgeted in the FY 2027-31 Five-Year CIP.

Terminal 3 North 2 New Apron

The project is part of the expansion of Terminal 3. The new concourse requires a new aircraft apron. The estimated total project cost is \$26.7 million, of which \$4.2 million is budgeted in the FY 2027-31 Five-Year CIP.

Terminal 3 Processor Improvement and Baggage Handling Systems Upgrades

This project is part of the expansion of Terminal 3. The addition of the new six-gate concourse requires improvements to the processor within the check-in area, bag handling system and security checkpoint to accommodate additional travelers and reduce passenger queue times at Terminal 3. The estimated total project cost is \$163.9 million, of which \$67.4 million is budgeted in the FY 2027-31 CIP.

Rental Car Center Vertical Transportation Modernization

This project will modernize numerous elevators and escalators at the Rental Car Center at PHX that have exceeded their useful life. The estimated total project cost is \$75 million, of which \$62.5 million is budgeted in the FY 2027-31 Five-Year CIP.

Terminal 4 Infrastructure - Vertical and Horizontal Transportation Modernization

This project is being completed in two phases and includes the modernization of numerous elevators, escalators, and moving walkways in Terminal 4 that have exceeded their useful life. The estimated total project cost is \$90 million.

Terminal 4 Infrastructure - Central Plant Modernization

This project will replace critical heating, ventilation, and air conditioning equipment associated with the central air distribution system within Terminal 4 that is approaching the end of its useful life. Major components of this project include upgrades to the air

distribution system, chillers, chilled water lines, air handler and fan coil units, and duct sealing. The estimated total project cost is \$146 million, of which \$11 million is budgeted in FY 2027-31 Five-Year CIP.

Facilities & Services Tonto Lot Campus Phase I

This is a multi-year development project to build out the Tonto Lot on the western side of PHX and redevelop 35 acres in the northwest corner of PHX. This phase includes development of new facilities that will consolidate various Facilities & Services field functions and the Phoenix Police Department Airport Bureau's K9 Unit. The estimated project cost of this phase is \$26 million.

West Terminal Enabling Projects and Planning

The Aviation Department is in the planning stages of developing a new west terminal, the first phase of which is intended to be opened in late 2033 in order to meet airline growth projections. In order to meet this deadline, the department must concurrently complete a number of enabling projects to clear the property where the new west terminal will be built. This CIP includes 11 enabling projects as well as allocation of funds for planning and design. The estimated total of all these related projects is \$463.7 million in the FY 2027-31 Five-Year CIP.

Terminal 4 Baggage Handling System Upgrades

As the Aviation Department continues to update the aging baggage handling system at Terminal 4, three additional sub-projects are being planned: International Inbound, International Outbound, and Electrical Service Entrance Sections. These projects are considered critical to maintain a fully operational system for airline operations. Project scopes are still being developed in consultation with the airlines, and fully vetted cost estimates and time frames are not currently available. Current CIP budget allocations are estimates based on recently completed work, and will be refined upon completion of scoping.

Deer Valley Taxiways and Connectors Reconstruction

The critical safety and capacity enhancement project in DVT's CIP is for the reconstruction of multiple taxiway connectors, including connectors C4-C10. This project includes demolishing existing connectors and reconfiguring and reconstructing connectors to conform to FAA design standards. The estimated total project cost is \$22.3 million, of which \$13.8 million is budgeted in the FY 2027-31 Five-Year CIP.

Goodyear Apron Rehabilitation

The critical capacity enhancement project in GYR's CIP is the construction of a new apron. Most of the existing apron at GYR is leased and there are limited areas that can accommodate critical design aircraft. The project scope includes the design and

construction of a new apron and taxiway connector, as well as grading, drainage, striping, signage, area lighting, and relocating groundwater monitoring wells. The estimated total project cost is \$25.2 million, of which \$21.2 million is budgeted in the FY 2027-31 Five-Year CIP.

Financial Impact

The Aviation Department has sufficient financial resources available to fund the proposed FY 2026-31 Six-Year CIP budget totaling \$3.63 billion. The financial resources planned for this program includes \$1.559 billion of Aviation Revenues, \$995.4 million of federal and state grants, \$614.6 million of bonds, and \$459 million of Passenger Facility Charges and Customer Facility Charges.

Location

Phoenix Sky Harbor International Airport, 2485 E. Buckeye Road.

Phoenix Deer Valley Airport, 702 W. Deer Valley Road.

Phoenix Goodyear Airport, 1658 S. Litchfield Road, Goodyear, AZ.

Council Districts: 1, 8 and Out of City

Responsible Department

This item is submitted by Deputy City Manager Frank McCune and the Aviation Department.



Parks and Recreation Department Preliminary Capital Improvement Program Budget Fiscal Years 2026-31 - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee with information regarding the Parks and Recreation Department Capital Improvement Program (CIP) budget for Fiscal Years (FY) 2026-31.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Phoenix parks system is comprised of 189 flatland parks, including pocket, neighborhood, community and regional parks; more than 200 miles of trails; approximately 500 buildings; 33 community centers; 29 pools; 12 dog parks; eight golf courses; and hundreds of play structures, athletic fields and sports courts. At over 41,000 acres, the City has one of the largest amounts of municipally-managed park/preserve acreage in the country, per the 2025 City Park Facts Report compiled by the Center for City Park Excellence at the Trust for Public Land.

The Preliminary CIP submission for FY 2026-31 totals \$321.6M, which is comprised of \$268.3M in voter-approved Phoenix Parks and Preserves Initiative (PPPI) funds; \$15.4M in Impact Fees; \$3M in Special Revenue funds; and \$35M in 2023 General Obligation Bond funds (**Attachment A**).

The FY 2026-31 CIP focuses on design and construction of new park facilities, redevelopment of existing park facilities and critical upgrades and replacement of aging or failing infrastructure, including life-safety issues. The comprehensive plan includes projects such as building new community parks, improving and replacing aging playgrounds; implementing shade, upgrading irrigation systems; installation of LED lighting; repair of aging parking lots; renovation of park amenities including restrooms; adding chilled drinking fountains, and prioritizing Americans with Disabilities Act compliance throughout the City's park system.

Projects are prioritized within the five-year planning window based primarily on park needs and priority criteria. This process includes a three-tiered rating system that takes into account the life span of amenities. The rating identifies amenities that are

new, at half-life or ready for replacement. Ratings are updated annually. Further, when a need is identified at a park facility, a holistic look is used to evaluate if other needs can also be addressed at the same time. This approach results in cost effectiveness and efficiencies reducing redundancy of services to the same site and minimizing impact to the community.

FY 2026-31 CIP highlights include the development of six new parks, one new recreation center, two regional pools and repurpose five pools into splash pads; and over 40 major projects at park sites throughout the City. Project sites include, but are not limited to: Cortez Park, Encanto Park, Estrella Civic Space Park, Granada Park, Highline Park, Lone Mountain Park, and Maryvale Park Regional Pool and Two Splash Pad sites. Other projects include the acquisition of land, as it becomes identified, into the existing preserve system. There are also improvements planned at North Mountain Park, the Phoenix Mountains Preserve, Sonoran Preserve, South Mountain Park and Preserve, and Papago Park over the next five years.

The PPPI funding will be used to upgrade park amenities such as trailheads, trails, irrigation, parking lots, signage, playgrounds, ramadas, lighting and restrooms at various Phoenix flatland parks and preserves. Various sport courts and fields will receive upgrades to surfaces, fencing and lighting. A combination of PPPI and Impact Fees will fund the renovation of various neighborhood parks, add shade through tree plantings, and repair aging infrastructure. Further, through voter-approved 2023 General Obligation Bonds, the Parks and Recreation Department is implementing 10 projects identified in the FY 2026-31 CIP.

Responsible Department

This item is submitted by Deputy City Manager Cynthia Aguilar and the Parks and Recreation Department.

ATTACHMENT A
Parks and Recreation Department
Capital Improvement Program Budget Years 2026-31

Fund Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
PPPI - 1022	31,874,000	30,950,000	34,700,000	33,500,000	27,560,000	158,584,000
PPPI - 1437	18,900,000	19,900,000	21,700,000	25,000,000	24,200,000	109,700,000
Impact Fees	15,356,345	0	0	0	0	15,356,345
Special Revenue	2,000,000	0	500,000	500,000	0	3,000,000
2023 GO Bond	15,219,805	12,197,368	7,570,710	0	0	34,987,883
Grand Total	83,350,150	63,047,368	64,470,710	59,000,000	51,760,000	321,628,228



Public Transit Department Capital Improvement Program for Fiscal Years 2025-26 through 2030-31 - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee with information on the Public Transit Department's proposed fiscal years 2025-26 through 2030-31 Capital Improvement Program, an integral component of the department's efforts to implement the public transit elements of the Transportation 2050 (T2050) program and provide safe and reliable public transit services to the community.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Public Transit Department (PTD) and its regional transit partners work collaboratively to provide public transit services to the region. Capital infrastructure is a critical component of supporting the regional transit system. Each year, PTD's Capital Improvement Program (CIP) includes the projected costs for capital infrastructure projects and their funding sources, including the region's financial share of projects. PTD has prepared and submitted to the Budget and Research Department its preliminary fiscal years (FY) 2026-31 CIP, as well as revised estimates for the FY 2025-26 CIP budget. Combined, the FY 2025-26 and preliminary five-year CIP for PTD total approximately \$1.8 billion.

The PTD CIP is developed to support economic development, regional mobility, environmental sustainability, and to mitigate safety risks for transit passengers, staff, and contractors. Additionally, the PTD CIP budget supports the initiatives of the T2050 Program, approved and funded by voters through Proposition 104 in August 2015. Public Transit staff continue to work with the Citizens Transportation Commission, appointed by the Mayor and City Council, to implement the T2050 Plan.

In addition to T2050 sales tax proceeds, the PTD CIP is funded by Federal Transit Administration and regional funds, including Proposition 400 and 479 transportation taxes.

The scope of PTD's CIP includes new facilities and infrastructure to expand and

enhance the transit system, as well as upgrades and capital purchases to maintain the system in a state of good repair per federal guidelines.

Last year, large initiatives funded through the PTD CIP included expanded light rail service to south Phoenix through the South Central Extension and Downtown Hub project, creating a two-line light rail system for the first time in Phoenix, and the modernization of the fare payment system, providing reloadable and mobile payment options for bus and rail riders. Additionally, 25.5 acres of land was purchased in north Phoenix for a future bus operations and maintenance yard. Upgrade and maintenance funded through the CIP included the addition of 80 new bus shelters and the replacement of 35 bus shelters. Phoenix's first electric and hybrid buses were also purchased to support the transition to a lower-emission fleet.

Current Year (FY 2025-26) Projects

There are several important projects programmed in the current fiscal year CIP budget, including:

- Relocation of Central Station staff and functions to the new Greg Stanton Central Station in a mixed-use development in downtown Phoenix.
- Closing out the Northwest Extension Phase II and South Central Extension/Downtown Hub light rail construction projects.
- Capitol Extension light rail project design.
- Closing out the fare collection system modernization project.
- Community outreach and preliminary design for Phoenix's first Bus Rapid Transit (BRT) project.
- Project design for a new bus operations and maintenance facility in north Phoenix.
- Installation of new shade shelters at bus stops.
- Continued replacement of end-of-life buses with new, lower emission buses.

Future Projects

Projects in the FY 2026-31 CIP include planned BRT infrastructure build-out, ongoing improvements for bus stops and passenger facilities, as well as the construction of the Capitol Extension light rail project and design elements for the I-10 West Extension light rail project. Final project close-out for the South Central/Downtown Hub light rail extension, as well as the Northwest Phase II light rail extension, are programmed to be completed within this timeframe. In addition, the department is planning to construct a new bus operations and maintenance facility in north Phoenix.

Financial Impact

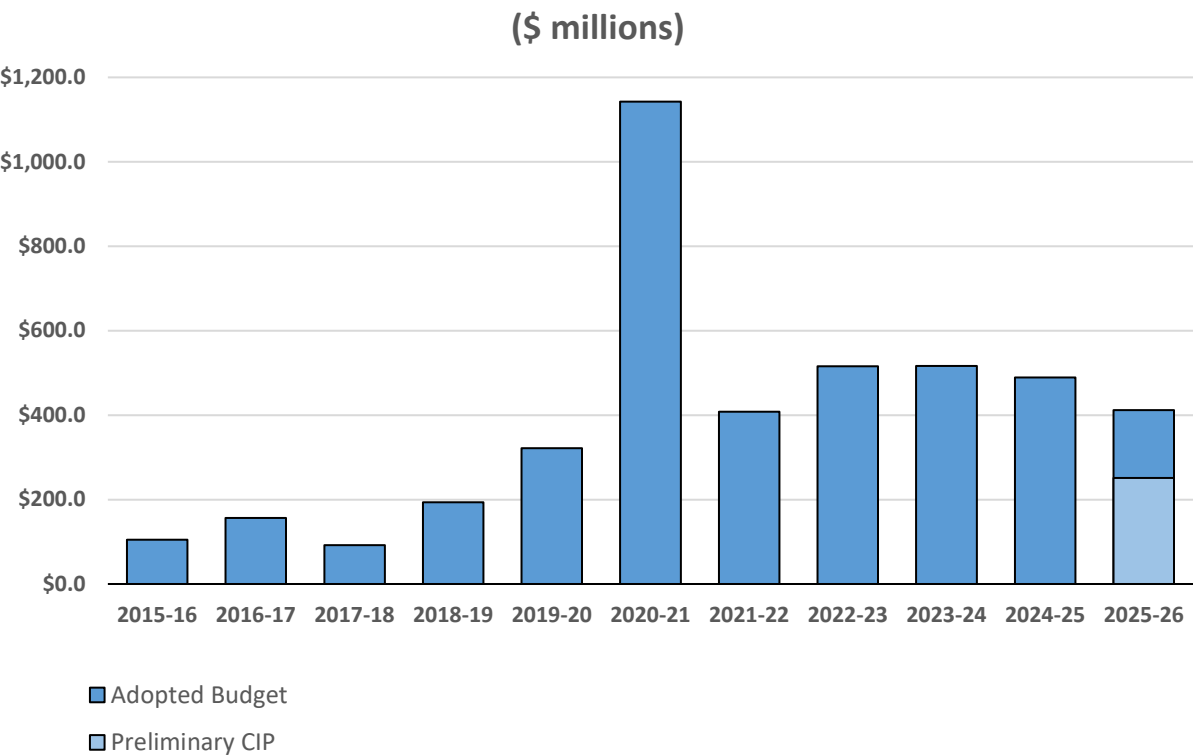
The PTD's CIP continues to grow in support of the T2050 plan implementation, with over \$1.8 billion programmed over the next five years.

Attachment A provides the annual PTD CIP budget since adoption of the T2050 plan in 2015. **Attachment B** provides a summary of the proposed current FY 2025-26 project categories for public transit. **Attachment C** provides the total estimated PTD CIP budget by funding source.

Responsible Department

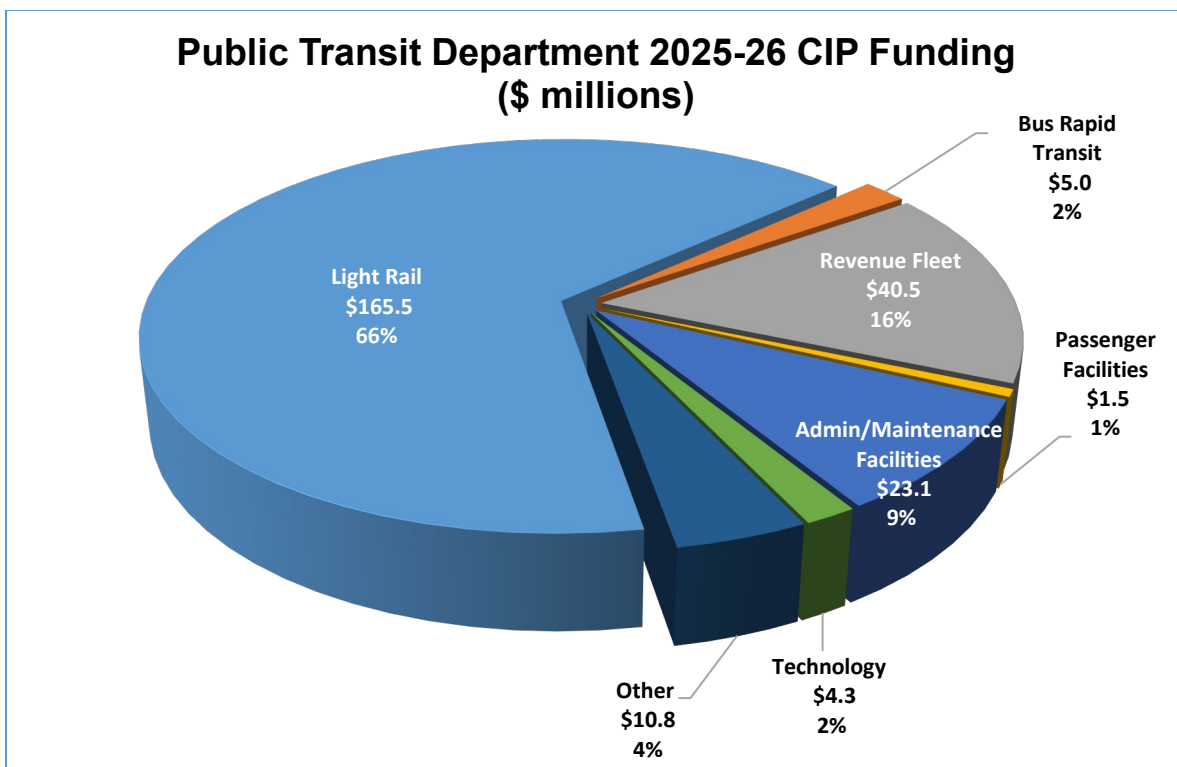
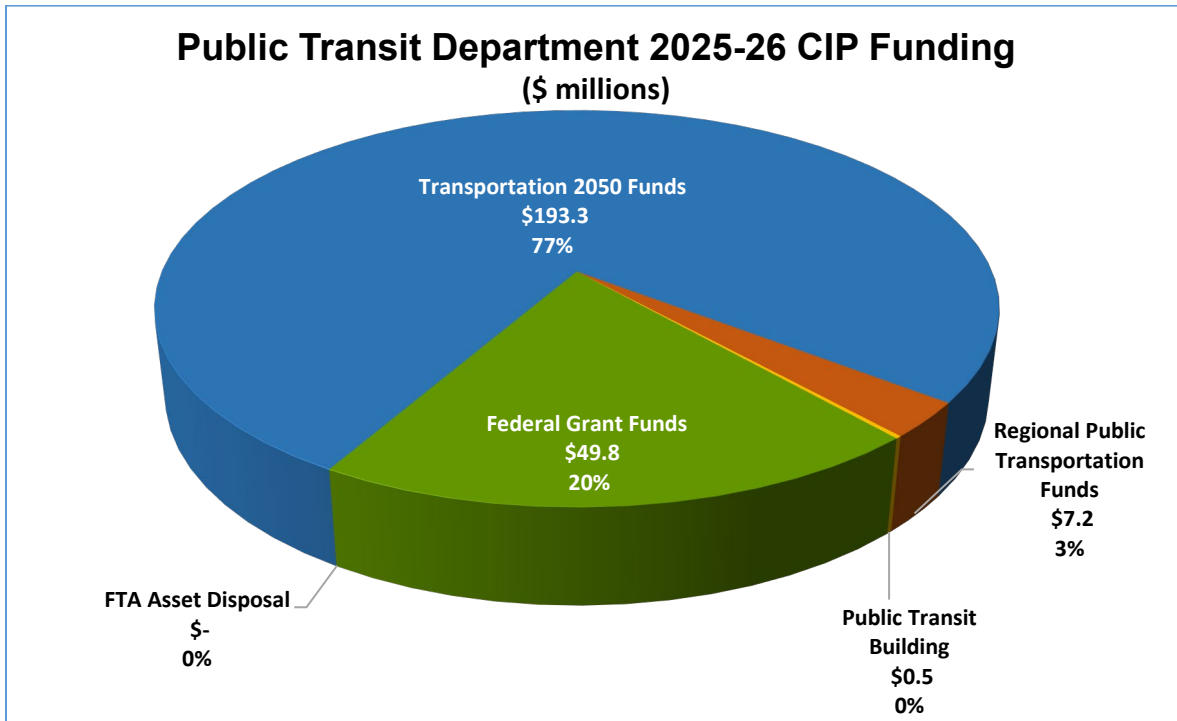
This item is submitted by Deputy City Manager Amber Williamson and the Public Transit Department.

**ATTACHMENT A -
PUBLIC TRANSIT DEPARTMENT ADOPTED CIP BUDGET HISTORY**



Note: FY 2020-21 budget included over \$980 million for the Northwest Extension II and South Central Extension light rail projects funded in part by \$586 million in federal Capital Grants.

ATTACHMENT B -
PUBLIC TRANSIT DEPARTMENT CIP FUNDING AND PROJECTS
SUMMARY



ATTACHMENT C - PUBLIC TRANSIT CAPITAL IMPROVEMENT PROGRAM FY 2026-31

Public Transit Capital Improvement Program for FY 2026-31								
Fund	Fund Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total FY 2026-31
1389*	Regional Public Transportation	7,198,209	0	0	0	0	0	7,198,209
1783	Public Transit Building	475,000	0	0	0	0	0	475,000
1784	FTA Asset Disposal	40,000	0	0	0	0	0	40,000
2050	Transportation 2050	193,292,293	76,177,455	85,282,000	120,387,000	353,987,000	287,266,659	1,116,392,407
26479*	Public Transportation Fund	0	8,290,843	10,235,189	29,771,241	18,814,249	20,045,363	87,156,885
4XXXXX	Grants	49,795,753	46,539,441	64,757,403	247,430,695	105,341,078	112,304,060	626,168,430
	Total	250,801,255	131,007,739	160,274,592	397,588,936	478,142,327	419,616,082	1,837,430,931

* Fund 1389 was for Maricopa County Proposition 400 transportation sales tax, which expired December 31, 2025, replaced by Proposition 479 transportation tax, now in Fund 26479 - Public Transportation Fund.



Public Works Department Capital Improvement Program for Fiscal Years 2026-31 - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee with an overview of the Public Works Department Capital Improvement Program (CIP) for Fiscal Years (FY) 2026-31.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Public Works Department annually updates a comprehensive five-year CIP (**Attachment A**) to address critical infrastructure, aging equipment, and facility needs that support solid waste services, facilities management, and fleet services. The five-year preliminary CIP for FY 2026-31 includes authorized funding for capital projects financed through general, special revenue, enterprise, bond, and capital project funds. The CIP addresses the most critical capital projects to maintain adequate infrastructure and ensure operational service capacity for future growth and development.

The business process for evaluating capital projects begins in July of each year for solid waste operations and in September of each year for the facilities management program. Solid Waste conducts capital planning and an evaluation process to review capital projects for funding authorization. The capital planning rate-setting process is used to develop the Preliminary CIP using a 10-year forecast model.

Five-year project planning is crucial for maintaining facilities, critical infrastructure, business systems, and equipment effectively, ensuring seamless service delivery and operations. The department has identified capital projects in the Preliminary CIP to support facilities management and infrastructure construction needs at the landfills, transfer stations, and Material Recovery Facilities (MRF).

Solid Waste Program

The five-year preliminary CIP for the Solid Waste Program is approximately \$112.3 million. Capital projects are proposed to ensure environmental compliance,

maintain operational capacity, and support infrastructure upgrades. Projects are funded through Solid Waste operating funds, bonds, capital reserves, grants, and remediation funds.

Major capital projects include:

- SR 85 Landfill Infrastructure Improvements and Expansion
- 27th Avenue MRF, Transfer Station, and Composting Facility Infrastructure Improvements and Expansion
- 27th Avenue Resource Innovation Campus Water, Sewer, and Electrical Infrastructure Improvements
- 27th Avenue Solar Installation
- North Gateway MRF and Transfer Station Infrastructure Improvements and Expansion

The Solid Waste Division applied for up to \$185,000 in grants from the Arizona Department of Environmental Quality (ADEQ) through its Recycling Grant Program's Waste Reduction Assistance Grant and is pending final approval. If awarded, the grant funding will be used to install a camera system at the 27th Avenue Materials Recovery Facility (MRF), pilot an initiative that will help Green Business Leaders (GBL) design and implement customized waste reduction projects, and pilot an education, outreach, and collection program for lithium-ion batteries.

Critical Unfunded Project Needs

Staff are coordinating with the Finance Department, Budget and Research, and the City Manager's Office to develop a financial plan that provides funding for required Solid Waste projects, that address critical infrastructure construction and truck/vehicle needs at the landfills, material resource facilities and transfer stations. The proposed plan, which continues to be refined, includes a recommended solid waste rate adjustment and future bond sales beginning in 2026.

Facilities Management Program

The five-year preliminary CIP for the Facilities Management Program is approximately \$143.2 million and supports the repair and replacement of critical equipment and infrastructure at City-owned facilities maintained by the Public Works Department. Funding supports major facilities maintenance, fuel infrastructure improvements, and energy efficiency projects, and is provided through general, special revenue, enterprise, bond, and capital project funds.

Major capital projects include:

- Citywide Facility Rehabilitation
- Citywide Facility Assessments
- Citywide Energy Conservation Projects
- Facility Asset Management System
- Security and Access Control
- Fuel and Infrastructure Improvements

Citywide Facility Rehabilitation

Working with the Budget and Research Department, Public Works prioritizes capital projects by working with General Fund departments to survey and assess projects eligible for major maintenance funding. Projects submitted by facility assessments or self-identified by partner City departments are evaluated for apparent systems risk or end-of-life conditions. The resiliency of building systems and the preservation of existing assets are prioritized. Major projects include the sanitary sewer system and roof drain replacement project at Phoenix Municipal Court, the fire sprinkler system at Burton Barr Library, and emergency generator replacement projects at various sites citywide.

Citywide Facility Assessments

The citywide facility assessment program conducts formal evaluations of major building systems by third-party engineers to identify necessary system replacements and develop strategies to maximize the asset's life while minimizing the facilities' long-term costs. The department allocates \$1 million annually to complete Facilities Site Assessments, and the City is in the fourth year of a multi-year effort to evaluate sites for compliance with the Americans with Disabilities Act.

Citywide Energy Conservation Projects

The Facilities Project and Planning Division Energy Management Section develops and supports projects that provide long-term energy savings in City buildings. Projects such as LED lighting retrofits, building automation, solar, emerging technologies, and energy savings investment-grade audits contribute to the City's overall sustainability goals.

Facility Asset Management System

To effectively maintain approximately 1,000 buildings at 450 sites throughout the City, funds are programmed in the CIP to purchase and implement a Facility Asset Management System to manage existing and newly acquired assets. The system will enable decision-makers to evaluate facility strategies by allowing them to

forecast budgets proactively, ensure compliance with maintenance schedules, plan and prioritize labor resources, and conduct a strategic evaluation of asset procurement programs. The system will integrate with the existing City accounting program, SAP, and will provide an intuitive, user-friendly online submission and portfolio to track requests.

Badging System - Security and Access Control

The Public Works Department is managing the replacement of the City's 20-year-old security and access control systems. These systems, which manage badge access and security controls, will be replaced to maintain current industry standards and security requirements at more than 250 City locations.

Fuel, Infrastructure Improvements, and Electric Vehicles (EV)

The CIP supports citywide improvements to fuel infrastructure, including the management of oil and fuel tanks. The Public Works Department has 26 oil and fuel tanks, which are nearing the end of their 30-year estimated useful life. Additionally, Public Works is diligently working toward the City's goal of 200 electric vehicles by 2030.

New Projects

Public Works was authorized by Budget and Research for almost \$20 million in excise tax bond funding for City Hall chilled water pipe replacement, chiller replacements at the John F. Long and Sunnyslope Family Service Centers, and Police Academy roof replacement projects for FY2025-26.

Critical Project Needs

The department continues to address critical project needs such as roof repairs, mechanical deficiencies, and infrastructure rehabilitation across the Downtown Corridor, service centers, and other City facilities. Fiscal Year 2025-26 projects are moving forward contingent upon procurement capacity limitations.

Additionally, several fuel and product tanks are nearing the end of their estimated 30-year useful life, raising concerns about safety and environmental impact. These fuel tanks need to be replaced to comply with Environment Protection Agency standards. Funding for these projects will be requested through the annual General Fund Facility Major Maintenance Project submittal process, which will facilitate the evaluation and prioritization of funding. A detailed list of unfunded projects is available upon request.

Remaining Water Infrastructure Finance Authority of Arizona (WIFA) grant funding has been programmed pending project completion by year-end. The original \$2,935,000 grant supports installation of nine mixed oxidant generator (MIOX) water softeners for cooling towers at multiple sites in FY 2025-26, with the City's 25 percent match funded through GO Bonds. The project is expected to save approximately 29.2 million gallons of water annually.

The Phoenix City Hall Fire Alarm project funded through GO bond funds is substantially complete. As part of the 2023 GO Bond program, Public Works was approved by Budget and Research for three projects totaling \$25.3 million starting in FY2024-25, which include \$10 million for City Facility ADA Improvements, \$14 million for Energy and Water Efficiency and Renewable Energy, and \$1.3 million for City Facility Vehicle Electrification Stations.

Responsible Department

This item is submitted by Deputy City Manager Alan Stephenson and the Public Works Department.

Attachment A
Public Works Department

Solid Waste Capital Improvement Program for FY 2026-31

Fund	Fund Description	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total FY 2026-31
0037	Solid Waste Disposal-Operating	1,208,000	1,256,000	1,306,000	1,359,000	1,413,000	6,542,000
0150	Solid Waste Remediation Funds	446,000	451,000	455,000	468,000	482,000	2,302,000
68040	Future CIC SWD EXTx Bonds	10,520,000	11,310,000	26,582,000	12,457,000	14,036,000	74,905,000
68057	CIC SWD EXTx Bonds-Vehicles	28,513,525	-	-	-	-	28,513,525
	Total	40,687,525	13,017,000	28,343,000	14,284,000	15,931,000	112,262,525

Facilities Management Capital Improvement Program for FY 2026-31

Fund	Fund Description	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total FY 2026-31
0001	General Fund	24,009,828	21,775,000	21,775,000	21,775,000	21,775,000	111,109,828
0037	Solid Waste Disposal-Operating	-	-	-	-	-	-
0042	Aviation Improvement	-	-	-	-	-	-
1499	PW Fleet Fuel Costs&Infrastructure	1,000,000	-	-	-	-	1,000,000
1513	411 N Central Bldg Cap Replacement Fund	835,000	-	-	-	-	835,000
3392	2023 GO ADA Improvements	2,000,000	2,000,000	2,000,000	-	-	6,000,000
3396	2023 GO Environment and Sustainability	1,750,000	1,750,000	1,500,000	-	-	5,000,000
68029	Badging System	7,634,686	5,809,320	5,787,392	-	-	19,231,398
68038	PWD Asset Management System	-	-	-	-	-	-
68042	Municipal Court Sewer System/BBCL Fire Spr	-	-	-	-	-	-
68049	FY26 Facilities Maj Maintenance Program	-	-	-	-	-	-
87003	BIL PW Facilities Capital Grants	-	-	-	-	-	-
	Total	37,229,514	31,334,320	31,062,392	21,775,000	21,775,000	143,176,226

	Grand Total	77,917,039	44,351,320	59,405,392	36,059,000	37,706,000	255,438,751
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Street Transportation Department Capital Improvement Program for Fiscal Years 2025-26 through 2030-31 - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee with an update on the Street Transportation Department's proposed Fiscal Years (FY) 2026-27 through 2030-31 Capital Improvement Program and an update on the Capital Improvement Program projects for FY 2025-26.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Street Transportation Department (Streets) Capital Improvement Program (CIP) funding sources include State of Arizona Highway User Revenue (AHUR), Transportation 2050 (T2050), Federal and Local Aid, Capital Construction Funds, and Development Impact Fees. In November 2023, Phoenix residents approved a General Obligation (GO) Bond initiative that added another funding source to the CIP for the remaining four years.

Streets utilizes five major areas to guide capital funding investments:

1. Pavement Maintenance.
2. New and Expanded Major Streets.
3. Americans with Disabilities Act (ADA)/Mobility Improvements.
4. Technology/Safety Enhancements.
5. Storm Water Improvements.

These prioritized areas are designed to assist Streets to best address public expectations, support traffic and travel demands, facilitate commercial and residential development, advance transportation safety improvements for all road users, and work on local and regional drainage needs throughout the City. Fiscal Year 2025-26 preliminary expenditure estimate for the Streets' CIP is approximately \$399,182,880. Combined, the FY2025-26 and the preliminary five-year CIP for Streets totals \$1,488,207,244 (**Attachment A**).

Pavement Maintenance

The pavement maintenance component of the CIP focuses on major activities that ensure the City's transportation network remains in a state of good repair. These efforts include pavement restoration and refurbishment through the Pavement Maintenance Program (PMP), bridge rehabilitation and inspection, landscape maintenance and enhancements, and other critical maintenance activities.

- Pavement maintenance projects planned for FY 2026-31 include a comprehensive pavement preservation program featuring crack seal, fog seal, seal coat, chip seal, slurry/micro seal, asphalt mill & overlay, and the cool pavement program. Estimated coverage includes approximately 1,445 miles of pavement maintenance (excluding cool pavement treatments).
- The bridge and dam maintenance program includes preventive rehabilitation, routine maintenance, and inspections to ensure structural integrity and safety.
- The landscape program consists of tree replacement initiatives and the cool corridors program.
- Additional street maintenance activities include alley dust proofing, street sweeper and equipment purchases, and storm infrastructure maintenance and repair programs.

New and Expanded Major Streets

The goal of New and Expanded Major Streets projects is to build streets out to their ultimate cross-sections (widths) with the following types of improvements where applicable or feasible: pavement installation; curb, gutter, and sidewalk installation; bridge construction and rehabilitation; bicycle infrastructure enhancements; landscaping improvements; and traffic signal, intersection, and storm drain improvements. Below is a list of projects beginning design or construction in FY 2025-26:

- North Valley Parkway and Sonoran Wash Bridge - Design.
- Dobbins Road: State Route 202 to 27th Avenue - Design.
- ReVISIONing Indian School Road: 91st to 37th avenues - Safe Streets and Roads for All grant (SS4A) - Design.
- 56th Street between Thomas and Indian School roads - Construction.
- Happy Valley Road: 67th to 35th Avenues - Construction.
- 12 High-intensity Activated Crosswalks (HAWKS) - Highway Safety Improvement Program (HSIP) grant - Construction.
- 35th Avenue: Interstate 10 to Camelback Road - Better Utilizing Investments to Leverage Development (BUILD) grant - Construction.
- 7th Avenue: Mountain View Road to Cheryl Drive - Construction.

- Grand Canalscape: 16th Street and Indian School Road - Construction.
- 7th Street Fiber Enhancement - Construction.

ADA/Mobility Improvements

The ADA Compliance Improvements program installs, replaces, or improves ADA ramps citywide that are non-existent or in need of upgrades to meet the current ADA requirements. Funds are programmed in the CIP for ramps in FY 2026-31. To better report and monitor these improvements, the City has initiated a four-year self-evaluation of the public right-of-way to update and complete the ADA Transition Plan. This effort was initiated in October 2024 and is anticipated to be completed in the fall of 2028.

Mobility Improvements include projects focused on moving the City towards delivery of more active transportation projects that create a connected bicycle and pedestrian network and improve overall accessibility for all ages and abilities. Below is a list of projects beginning design or construction in FY 2025-26:

- Mobility Area 6, Osborn Road: 43rd to 35th avenues - Design.
- Mobility Area 8, Oak Street: 20th Place to 21st Street - Design.
- Mobility Area 10, South Mountain: 1st to 7th streets - Design.
- Atlanta Avenue: 18th to 19th place - Construction.
- 32nd Street: Shea Boulevard to Cholla Road - Construction.

Technology/Safety Enhancements

Technology Enhancement projects are part of Intelligent Transportation Systems (ITS), which use advanced communication, sensors, and data analytics to improve transportation efficiency and safety. These projects are designed to deploy innovative solutions that optimize traffic operations, enhance roadway safety, and deliver measurable efficiencies in managing the City's street network. These initiatives leverage advanced technologies, such as adaptive signal control, connected vehicle infrastructure, and real-time data analytics, to create a smarter, more resilient transportation system. By integrating these enhancements into the ITS Strategic Action Plan, City of Phoenix will not only address current operational challenges but also position itself to embrace emerging trends, strengthen regional connectivity, and maximize the return on future investments. Some of the major technology enhancement projects currently underway and/or programmed within the proposed CIP include:

- Intersection Technology: Modernizing Phoenix's traffic signal system is a cornerstone of its ITS strategy. Upgrades include advanced signal controllers,

cabinets, cameras, dynamic message boards, and traffic management software integrated with the Traffic Management Center (TMC). Enhanced communications enable adaptive signal control and real-time monitoring, improving coordination during incidents and special events. These upgrades also support emerging technologies such as Connected and Autonomous Vehicle (CAV) applications and advanced detection systems. Program funding is included in the Streets' CIP, allowing for the upgrade of three to five intersections per year.

- **ITS Strategic Action Plan Update:** The City is updating its 2014 ITS Strategic Action Plan within the FY 2025-26 CIP budget to reflect advancements in technology, evolving transportation priorities, and regional coordination needs. The updated plan will serve as a roadmap for future investments, operations, and innovations in ITS, ensuring Phoenix remains at the forefront of smart mobility and traffic management.
- **Advanced Detection:** The City is deploying smart detection technologies that identify vehicles, pedestrians, and bicyclists in real time. By leveraging these technologies, the City can improve intersection performance, reduce delays, and support multimodal transportation goals. Real-time data collected from these detection systems also strengthens traffic management capabilities, including special event coordination, incident response, and proactive congestion mitigation. Program funding is included in the Streets' CIP that promotes the inclusion of advanced ITS solutions capable of supporting Citywide integration, adaptive signal control, predictive analytics, and future connectivity with emerging technologies such as connected and autonomous vehicles.
- **Advanced Traffic Management System (ATMS) Upgrade:** The City is upgrading its legacy ATMS, a centralized software, that uses real-time data and intelligent technologies to monitor, manage, and optimize traffic flow for improved safety and efficiency across a transportation network, to a modern platform that integrates real-time data processing, adaptive signal control, and improved interoperability with smart detection systems. This transition enhances incident management and coordination during peak periods and special events, reducing congestion and improving emergency response. This project to upgrade the ATMS is funded from the Streets' CIP budget.
- **Connected Vehicle Technologies:** The City is advancing CAV and Vehicle-to-Everything (V2X) technologies to enable real-time communication between vehicles, pedestrians, and infrastructure. These systems improve safety through alerts for vulnerable road users, emergency vehicle preemption, and transit priority,

reducing crash risks and improving emergency response times. Streets is partnering with the Maricopa County Department of Transportation (MCDOT) for implementation of the U.S. Department of Transportation's "Saving Lives with Connectivity: Accelerating V2X Deployment" grant program to upgrade technologies for CAV compatibility at approximately 650 intersections citywide.

- **Fiber Communications/Enhanced Program:** Expanding fiber connectivity ensures reliable, high-speed communication between intersections and the Traffic Management Center. This backbone supports advanced technologies like adaptive signal control and connected vehicle applications, enabling faster incident response and improved coordination. The 7th Street Fiber Enhancements project is funded through the FY 2025-26 CIP budget to match federal funding through the Federal Highway Administration (FHWA).

Safety benefits include uninterrupted operation of critical traffic control devices, reducing risks associated with signal outages, and ensuring consistent performance of safety-critical systems. Reliable communication infrastructure is essential for maintaining safe and efficient traffic operations. Additional federal funding has been received to install fiber on Happy Valley Road from 23rd to 35th avenues, 35th Avenue from Interstate 10 to Camelback Road, and 91st Avenue from Interstate 10 to Lower Buckeye Road. These projects are in design anticipating construction in FY 2026-27. To supplement the fiber network, point-to-point (P2P) radios will be installed to connect intersections on roadways where fiber has not been installed and is too far for the intersection radios to maintain a reliable connection.

Storm Water Improvements

Storm water projects aim to reduce and mitigate the risk of flooding by constructing regional and local facilities such as basins and storm drainpipes. These projects generally are implemented in partnership with the Flood Control District of Maricopa County (FCDMC). The County requires 50 percent City matching funds for these projects. In addition to regional funded projects, other program funds include projects supportive by the American Rescue Plan Act (ARPA), the Local Drainage Mitigation program, the 2023 GO Bond, and various Federal Emergency Management Agency (FEMA) grants. Below is a list of projects in design or construction in FY 2026-31.

- **Rawhide Wash Flood Hazard Mitigation Project:** This project is in collaboration with FCDMC, City of Phoenix and the City of Scottsdale. A Letter of Map Revision (LOMR) was submitted to FEMA and is expected to be completed in the summer of 2026.
- **The ARPA Local Drainage Mitigation Program:** This program is a significant step in

the City's efforts to address storm-related flood complaints by Phoenix residents. It provides the City with the opportunity to invest federal funding into 13 separate local drainage mitigation projects throughout the City. The mitigation projects include adding drainage ditches, storm drain lines, catch basins, inlets, and other flood mitigating structures. Construction is expected to complete in the summer of 2026.

- 3rd Avenue and Thomas Road Drainage Improvements: This project collaborates with FCDMC and Dignity Health. Construction is expected to complete in the summer of 2026.
- 35th Avenue and Dobbins Road Storm Drain: This project is in partnership with FCDMC. Construction is expected to complete in the summer of 2026.
- 20th Street and Lookout Mountain Storm Drain: Construction is expected to complete in the summer of 2026.
- 2023 GO Bond Program: In partnership with the FCDMC, GO Bond funding will provide 35 percent funding to implement several components of the Hohokam Area Drainage Master Plan Study and the Laveen Area Drainage Feasibility Study. The project includes the design and construction of eight storm water mitigation projects in the Hohokam area with four projects in Laveen. Design for these projects is underway and scheduled for completion in the summer of 2027, with construction expected to be completed by 2029 and 2030.

Challenges

A current and ongoing funding challenge is that AHUR is the primary funding source for Streets' CIP. The effectiveness and long-term sustainability of this fund has, and is expected to continue to be, diminished over time because of increased electric vehicle utilization, improved vehicle fuel efficiencies, use of alternate modes of transportation, and lack of any fuel tax increase since 1991. Another factor that impacts AHUR allotment is population growth. As other towns and cities grow, they are poised to receive larger allotments of AHUR funding. The City expects that the 2030 census will ultimately impact the amount of AHUR funds that the City of Phoenix will be allocated.

Opportunities

Streets continues to pursue funding opportunities through the local, regional, state, or federal agencies when notice of funding and/or call for projects are announced that align with the City's transportation goals and objectives. This past year, Streets submitted several competitive grant applications and was successful in securing over \$42 million in federal funding for transportation projects that help leverage City dollars programmed in Streets' CIP.

Responsible Department

This item is submitted by Deputy City Manager Frank McCune and the Street

Transportation Department.

Attachment A
Street Transportation
CIP Preliminary Budget FY 2026-31 Program Summary
for Capital Funding Sources

Fund Code	Fund Description	FY26	FY27	FY28	FY29	FY30	FY31	Grand Total
1	General Fund	\$ 1,609,447.00	\$ 6,999,138.00	\$ 7,790,000.00	\$ 4,850,000.00	\$ 4,850,000.00	\$ 4,850,000.00	\$ 30,548,585.00
7	AHUR 30% Street Imp.	\$ 101,966,004.00	\$ 93,696,926.00	\$ 91,830,376.00	\$ 78,762,090.00	\$ 77,443,462.00	\$ 73,527,776.00	\$ 517,226,634.00
90	Wastewater Revenue					\$ 626,877.00		\$ 626,877.00
1019	State Aid - Streets	\$ 14,512,829.00	\$ 44,478,953.00	\$ 19,482,634.00	\$ 5,500,000.00	\$ 4,000,000.00	\$ 4,000,000.00	\$ 91,974,416.00
1020	Federal Aid - Streets	\$ 74,397,666.00	\$ 39,259,375.00	\$ 16,861,100.00	\$ 11,500,000.00	\$ 11,500,000.00	\$ 10,000,000.00	\$ 163,518,141.00
1021	Capital Construction	\$ 21,091,422.00	\$ 9,177,000.00	\$ 7,044,000.00	\$ 10,294,000.00	\$ 7,044,000.00	\$ 7,044,000.00	\$ 61,694,422.00
1032	Gateway-Streets 1		\$ 2,899.00					\$ 2,899.00
1393	AHUR Capital Reserve	\$ 20,000.00	\$ 20,000.00					\$ 40,000.00
1491	Streets Dev Reimbsmt	\$ 18,073,602.00	\$ 13,356,690.00	\$ 9,142,600.00	\$ 5,621,000.00	\$ 5,054,000.00	\$ 5,054,000.00	\$ 56,301,892.00
1493	Paradise Ridge Flood Control		\$ 16,000,000.00					\$ 16,000,000.00
1494	Dev-Sonoran Desert					\$ 1.00		\$ 1.00
1583	Digital Kiosks				\$ 1.00	\$ 1.00		\$ 2.00
2051	Trans1x2050-Streets	\$ 80,764,174.00	\$ 61,005,960.00	\$ 36,357,024.00	\$ 32,896,337.00	\$ 32,996,337.00	\$ 32,596,337.00	\$ 276,616,169.00
2650	Roadways Northern Area	\$ 844,423.00	\$ 21,634.00					\$ 866,057.00
2651	Roadways Northern Area DVW & DV	\$ 44,948.00	\$ 1,152.00					\$ 46,100.00
2653	Roadways Southern Area Estrella Laveen	\$ 1,327.00	\$ 32.00					\$ 1,359.00
2700	American Rescue Plan Act	\$ 419,253.00						\$ 419,253.00
2710	SLERF Comm Invest	\$ 542,904.00						\$ 542,904.00
2741	BL Streets Federal Aid Grants	\$ 1,386,181.00	\$ 37,000,000.00	\$ 36,962,745.00	\$ 12,000,000.00	\$ 12,000,000.00		\$ 99,348,926.00
3041	Major Arterials NW 2015	\$ 2,589,904.00	\$ 100,000.00	\$ 100,000.00	\$ 4,993,336.00			\$ 7,783,240.00
3042	Major Arterials NE 2015	\$ 9,839,372.00	\$ 252,099.00					\$ 10,091,471.00
3043	Major Arterials SW 2015	\$ 27,951,599.00	\$ 1,146,197.00	\$ 200,000.00				\$ 29,297,796.00
3045	Major Arterials Northern	\$ 7,733,668.00	\$ 4,735,769.00		\$ 21,299,636.00			\$ 33,769,073.00
3051	Storm Drainage Estrella	\$ 11,106,452.00	\$ 570,405.00					\$ 11,676,857.00
3052	Storm Drainage Laveen	\$ 5,203,888.00	\$ 521,910.00		\$ 1,249,000.00			\$ 6,974,798.00
3387	2023 Str & Strm Dm	\$ 18,333,817.00	\$ 31,431,146.00	\$ 19,752,359.00	\$ 1,809,000.00			\$ 71,326,322.00
3397	OHM GO Bond Program	\$ 750,000.00	\$ 763,051.00	\$ 19,752,359.00	\$ 1,809,000.00			\$ 1,513,051.00
Grand Total		\$ 399,182,880.00	\$ 360,140,336.00	\$ 245,522,838.00	\$ 190,774,400.00	\$ 155,514,677.00	\$ 137,072,113.00	\$ 1,488,207,244.00



Water Services Department Six-Year Capital Improvement Program for Fiscal Years 2026-31 - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee with information on the Water Services Department's approved Fiscal Year 2025-26 and proposed Fiscal Year 2027-31 Six-Year Water and Wastewater Capital Improvement Programs.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Water and Wastewater Capital Improvement Programs (CIP) provide for the infrastructure needed to supply high quality water and safely remove and treat wastewater; ensure adequate water and sewer capacity for future growth; enhance community sustainability through protection of the environment; ensure operational resiliency of the City's water and wastewater utilities; and provide for a sustainable and resilient supply of water now and into the future. The City's water and wastewater utilities are financed through water and wastewater enterprise funds. Revenue is generated from sale of metered water, fees for services performed, sale of treated wastewater, and development-related fees.

Funding for the Water and Wastewater CIP comprises more than half of the overall Water Services Department's budget. Because of this, the CIP is one the most significant drivers of the revenue needed to maintain financially viable municipal water and wastewater utilities.

The approved Fiscal Year (FY) 2025-26 and proposed FY 2027-31 CIP budgets were carefully crafted to ensure safe, clean, reliable water deliveries to approximately 1.7 million people over 540 square miles, as well as safe removal and treatment of wastewater for close to 2.5 million people in metropolitan Phoenix. Projects are prioritized through a rigorous process designed to ensure the Water Services Department is building and/or replacing the right infrastructure at the right time and to ensure the most effective use of revenues.

Water CIP

The approved FY 2025-26 and proposed FY 2027-31 Water CIP totals \$3.17 billion. The approved FY 2025-26 and proposed FY 2027-31 projects are listed by fiscal year (**Attachment A**).

The Water CIP includes, but is not limited to, the following key programs: \$1,241 million for water treatment plants, including \$440 million for the new North Gateway Advanced Water Purification plant; \$775.4 million for drought resiliency efforts to protect Phoenix water customers during Colorado River shortages; \$551 million for water pipelines; \$202.4 million for booster pump stations; and \$231.5 million for water storage.

Over the next year, water capital projects under construction include replacement activities at the water treatment plants, replacement and rehabilitation of aging water transmission and distribution mains, replacement of galvanized service lines, replacement of aging booster pump stations, rehabilitating water storage facilities, upgrading and replacing process control and security systems, and continuing construction at new groundwater well facilities.

Wastewater CIP

The approved FY 2025-26 and proposed FY 2027-31 Wastewater CIP totals \$2.15 billion. The approved FY 2025-26 and proposed FY 2027-31 projects are listed by fiscal year (**Attachment B**).

The Wastewater CIP includes, but is not limited to: \$1,257 million for wastewater treatment plants, including \$325 million for the new North Gateway Advanced Water Purification plant; \$723 million for sewer pipelines including \$10.9 million for odor control projects; \$105.2 million for lift stations; and \$27.3 million for energy, technology, and facilities.

Within the overall Wastewater CIP, a total of \$116.6 million has been programmed for the Sub-Regional Operating Group interceptors and regional sewer capacity improvements. These improvements are required to ensure that sufficient capacity exists to convey flows to the treatment plants while meeting regulatory requirements.

Over the next year, capital funds will be expended on extensive rehabilitation of aging infrastructure at numerous facilities including the Cave Creek Water Reclamation Plant, 91st Avenue and 23rd Avenue Wastewater Treatment Plants, lift stations and odor control facilities. Construction will also occur on sewer pipe infrastructure to rehabilitate aging lines. In some locations, lines will be replaced with new larger sewers to allow for additional flows due to growth or infill. Safety is also a priority. Modifications are planned for treatment plants and lift stations to improve operational

safety, hinder vandalism, and deter cyber-attacks.

Conclusion

The water and wastewater capital projects outlined will ensure reliable infrastructure performance and maintain compliance with environmental regulations. Staff are committed to monitor system needs, seek efficiency savings where possible, and make program adjustments as necessary to ensure program costs are reasonable and fiscally responsible.

Responsible Department

This item is submitted by Assistant City Manager Ginger Spencer and the Water Services Department.

ATTACHMENT A - PROPOSED WATER CAPITAL IMPROVEMENT PROGRAM
FY 2026-2031

Project Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2029-2030	TOTAL
WATER TREATMENT PLANTS							
24th Street WTP Rehabilitation	\$ 8,219,000	\$ -	\$ 37,375,000	\$ 30,000,000	\$ 37,260,000	\$ 29,975,000	\$ 142,829,000
Deer Valley WTP Rehabilitation	\$ 234,000	\$ -	\$ 10,190,000	\$ -	\$ 33,640,000	\$ 28,675,000	\$ 72,739,000
Lake Pleasant WTP Rehabilitation	\$ 19,125,000	\$ 13,035,000	\$ 20,415,000	\$ 6,655,000	\$ 41,415,000	\$ 31,035,000	\$ 131,680,000
NEW North Gateway WTP	\$ 1,725,489	\$ 24,179,853	\$ 132,621,545	\$ 123,481,515	\$ 114,854,070	\$ 43,137,528	\$ 440,000,000
Replacement Fund - All Plants	\$ 27,051,000	\$ 25,134,000	\$ 42,808,161	\$ 20,196,000	\$ 22,971,000	\$ 22,225,000	\$ 160,385,161
SRP Mobile Substation	\$ -	\$ -	\$ 6,244,650	\$ 25,910,000	\$ 44,300,000	\$ -	\$ 76,454,650
Union Hills WTP - Rehabilitation	\$ 39,000	\$ -	\$ 2,445,000	\$ 7,530,000	\$ 60,000	\$ 31,645,000	\$ 41,719,000
Val Vista WTP Rehabilitation	\$ 40,421,080	\$ 1,315,000	\$ 4,345,000	\$ 15,610,000	\$ 60,760,002	\$ 52,495,000	\$ 174,946,082
Subtotal - Water Treatment Plants	\$ 96,814,569	\$ 63,663,853	\$ 256,444,356	\$ 229,382,515	\$ 355,260,072	\$ 239,187,528	\$ 1,240,752,893
COLORADO RIVER RESILIENCY							
Aquifer Storage	\$ 17,196,270	\$ 20,205,211	\$ 100,040,213	\$ 100,977,983	\$ 113,313,881	\$ 64,451,198	\$ 416,184,756
Water Acquisition	\$ 18,150,000	\$ 65,000,000	\$ 63,990,000	\$ 15,000,000	\$ 44,000,000	\$ 44,000,000	\$ 250,140,000
Wells	\$ 16,706,354	\$ 21,180,646	\$ 18,943,500	\$ 18,381,000	\$ 18,890,500	\$ 14,947,500	\$ 109,049,500
Subtotal - Colorado River Resiliency	\$ 52,052,624	\$ 106,386,857	\$ 182,973,713	\$ 134,358,983	\$ 176,204,381	\$ 123,398,698	\$ 775,374,256
PIPES							
Impact Fees for New Mains	\$ -	\$ 30,399,993	\$ -	\$ -	\$ -	\$ -	\$ 30,399,993
New Transmission Mains	\$ 9,506,325	\$ 41,395,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 18,600,000	\$ 74,501,325
New Water Distribution Mains	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000
Replacement Mains - Valve, Hydrants, Services	\$ 34,371,798	\$ 62,752,719	\$ 38,482,700	\$ 35,005,700	\$ 43,817,200	\$ 32,182,700	\$ 246,612,817
Transmission Main Rehab & Replacement	\$ 54,608,513	\$ 10,165,000	\$ 14,670,120	\$ 20,061,450	\$ 11,150,000	\$ 37,861,710	\$ 148,516,793
Water Main Replacement Program	\$ 18,767,920	\$ 11,577,480	\$ 4,108,000	\$ 7,932,000	\$ 3,900,000	\$ 4,700,000	\$ 50,985,400
Subtotal - Pipes	\$ 117,357,556	\$ 156,290,192	\$ 58,260,820	\$ 65,999,150	\$ 59,867,200	\$ 93,344,410	\$ 551,119,328
STORAGE							
Reservoir Rehabilitation and Improvement	\$ 38,655,000	\$ 19,228,272	\$ 83,100,000	\$ 29,680,000	\$ 16,055,000	\$ 44,815,000	\$ 231,533,272
Subtotal - Storage	\$ 38,655,000	\$ 19,228,272	\$ 83,100,000	\$ 29,680,000	\$ 16,055,000	\$ 44,815,000	\$ 231,533,272
BOOSTER PUMP STATIONS OR PUMPS							
Booster Pump Station Replacement Program	\$ 18,510,000	\$ 8,200,000	\$ 11,150,000	\$ 14,150,000	\$ 20,500,000	\$ 28,550,000	\$ 101,060,000
Improvements - Booster Stations	\$ 20,000	\$ -	\$ -	\$ 775,000	\$ -	\$ 5,725,400	\$ 6,520,400
Remote Facilities Replacement Fund	\$ 9,595,065	\$ 10,035,659	\$ 12,715,659	\$ 17,455,659	\$ 16,455,659	\$ 28,517,074	\$ 94,774,775
Subtotal - Booster Pump Stations or Pumps	\$ 28,125,065	\$ 18,235,659	\$ 23,865,659	\$ 32,380,659	\$ 36,955,659	\$ 62,792,474	\$ 202,355,175

**ATTACHMENT A - PROPOSED WATER CAPITAL IMPROVEMENT PROGRAM
FY 2026-2031**

Project Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2029-2030	TOTAL
ENERGY, TECHNOLOGY, FACILITIES, ETC. (OTHER)							
Business Automation	\$ 13,439,125	\$ 9,122,730	\$ 5,842,803	\$ 5,031,603	\$ 11,231,603	\$ 31,603	\$ 44,699,467
Energy Conservation	\$ 14,912	\$ -	\$ -	\$ -	\$ -	\$ 1,175,000	\$ 1,189,912
Security Improvements	\$ 10,905,687	\$ 6,225,538	\$ 4,655,000	\$ 2,850,000	\$ 10,555,000	\$ 18,553,519	\$ 53,744,744
Water Related Facilities Replacement	\$ 8,037,820	\$ 2,820,024	\$ 3,066,248	\$ 3,897,293	\$ 1,510,000	\$ 1,750,000	\$ 21,081,385
Subtotal - Energy, Technology, Facilities, Etc. (Other)	\$ 32,397,544	\$ 18,168,292	\$ 13,564,051	\$ 11,778,896	\$ 23,296,603	\$ 21,510,122	\$ 120,715,508
STAFF TIME / PERCENT FOR ARTS							
Percent for Arts	\$ 4,280,365	\$ 1,718,125	\$ 734,637	\$ 500,000	\$ 75,000	\$ -	\$ 7,308,127
Staff Time	\$ 2,200,000	\$ 8,490,433	\$ 8,490,433	\$ 8,490,433	\$ 8,970,433	\$ 9,040,433	\$ 45,682,165
Subtotal - Staff Time / Percent for Arts	\$ 6,480,365	\$ 10,208,558	\$ 9,225,070	\$ 8,990,433	\$ 9,045,433	\$ 9,040,433	\$ 52,990,292
PROGRAM TOTAL	\$ 393,063,369	\$ 371,000,037	\$ 634,452,669	\$ 494,589,636	\$ 682,793,848	\$ 598,941,165	\$ 3,174,840,724

ATTACHMENT B - PROPOSED WASTEWATER CAPITAL IMPROVEMENT PROGRAM
FY 2026-2031

Project Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
WASTEWATER TREATMENT PLANTS							
Energy, Technology, Facilities, Etc.	\$ 23,575,206	\$ 49,286,800	\$ 33,540,000	\$ 15,270,000	\$ 15,440,000	\$ 15,720,000	\$ 152,832,006
Instrumentation and Control	\$ 2,390,000	\$ 4,850,000	\$ 3,570,000	\$ 1,550,000	\$ 4,995,000	\$ 1,580,000	\$ 18,935,000
NEW North Gateway WRP	\$ 1,274,511	\$ 17,860,147	\$ 97,959,255	\$ 91,208,085	\$ 84,835,530	\$ 31,862,472	\$ 325,000,000
Operational Improvements	\$ 6,920,000	\$ 32,570,000	\$ 47,720,000	\$ 128,170,000	\$ 156,201,877	\$ 134,125,000	\$ 505,706,877
Plant Studies	\$ 4,375,000	\$ 35,000	\$ 895,000	\$ 295,000	\$ 5,080,000	\$ 35,000	\$ 10,715,000
Replacement Fund	\$ 60,250,900	\$ 32,295,000	\$ 25,165,000	\$ 34,515,000	\$ 35,924,305	\$ 56,060,000	\$ 244,210,205
Subtotal - Wastewater Treatment Plants	\$ 98,785,617	\$ 136,896,947	\$ 208,849,255	\$ 271,008,085	\$ 302,476,712	\$ 239,382,472	\$ 1,257,399,088
PIPES							
Area Impact Fees	\$ 505,000	\$ 21,908,843	\$ 502,000	\$ 502,000	\$ 502,000	\$ 502,000	\$ 24,421,843
Emergency Repair Contract	\$ 3,115,000	\$ 2,015,000	\$ 2,015,000	\$ 3,015,000	\$ 4,015,000	\$ 8,015,000	\$ 22,190,000
Manhole Replacement/Rehabilitation	\$ 25,549,882	\$ 1,600,000	\$ 25,964,920	\$ 21,974,530	\$ 7,140,000	\$ 16,640,000	\$ 98,869,332
New Gravity Sewers & Force Mains	\$ 10,436,000	\$ 34,860,000	\$ 78,690,000	\$ -	\$ -	\$ -	\$ 123,986,000
Odor Control	\$ -	\$ -	\$ -	\$ 3,360,000	\$ 125,000	\$ 7,410,000	\$ 10,895,000
Regional Sewer Capacity Improvements	\$ 2,470,032	\$ 21,425,000	\$ 3,887,930	\$ 44,225,000	\$ 20,936,320	\$ 23,643,600	\$ 116,587,882
Relief Sewers	\$ 8,318,000	\$ 4,014,000	\$ 9,630,000	\$ -	\$ 1,210,000	\$ 1,210,000	\$ 24,382,000
Sewer Main Rehabilitation	\$ 65,761,536	\$ 20,516,000	\$ 65,150,000	\$ 9,350,000	\$ 45,200,000	\$ 97,800,000	\$ 301,677,536
Subtotal - Pipes	\$ 116,155,450	\$ 106,338,843	\$ 185,839,850	\$ 82,426,530	\$ 79,128,320	\$ 155,220,600	\$ 723,009,593
LIFT STATIONS OR PUMPS							
Instrumentation and Control	\$ 1,085,000	\$ 480,000	\$ 1,590,000	\$ 475,000	\$ 1,890,000	\$ 980,000	\$ 6,500,000
New Lift Stations	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Odor Control	\$ 1,265,000	\$ 1,235,000	\$ -	\$ -	\$ 2,635,000	\$ 1,635,000	\$ 6,770,000
Plant & Lift Station Studies	\$ 25,795,000	\$ 13,660,000	\$ 6,495,000	\$ 13,515,000	\$ 18,240,000	\$ 13,330,000	\$ 91,035,000
Replacement Fund	\$ 20,000	\$ 210,000	\$ 210,000	\$ -	\$ 210,000	\$ 210,000	\$ 860,000
Subtotal - Lift Stations or Pumps	\$ 28,195,000	\$ 15,600,000	\$ 8,295,000	\$ 13,990,000	\$ 22,975,000	\$ 16,155,000	\$ 105,210,000
ENERGY, TECHNOLOGY, FACILITIES, ETC. (OTHER)							
Energy, Technology, Facilities, Etc.	\$ 7,166,559	\$ 3,412,143	\$ 675,825	\$ 8,825	\$ 1,818,325	\$ 3,093,325	\$ 16,175,002
Instrumentation and Control	\$ 3,849,000	\$ -	\$ -	\$ -	\$ 1,615,000	\$ 5,615,000	\$ 11,079,000
Subtotal - Energy, Technology, Facilities, Etc. (Other)	\$ 11,015,559	\$ 3,412,143	\$ 675,825	\$ 8,825	\$ 3,433,325	\$ 8,708,325	\$ 27,254,002
WATER REUSE							
Water Reuse	\$ 1,815,000	\$ 2,055,000	\$ 2,005,000	\$ 2,005,000	\$ 605,000	\$ 2,605,000	\$ 11,090,000
Subtotal - Water Reuse	\$ 1,815,000	\$ 2,055,000	\$ 2,005,000	\$ 2,005,000	\$ 605,000	\$ 2,605,000	\$ 11,090,000

ATTACHMENT B - PROPOSED WASTEWATER CAPITAL IMPROVEMENT PROGRAM
FY 2026-2031

Project Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	TOTAL
STAFF TIME / PERCENT FOR ARTS							
Percent for Arts	\$ 2,505,524	\$ 3,756,527	\$ 1,025,000	\$ 225,000	\$ 75,000	\$ -	\$ 7,587,051
Staff Time	\$ 310,000	\$ 3,583,000	\$ 3,867,000	\$ 3,200,000	\$ 3,200,000	\$ 4,475,000	\$ 18,635,000
Subtotal - Staff Time / Percent for Arts	\$ 2,815,524	\$ 7,339,527	\$ 4,892,000	\$ 3,425,000	\$ 3,275,000	\$ 4,475,000	\$ 26,222,051
PROGRAM TOTAL	\$ 258,472,150	\$ 271,259,460	\$ 409,889,930	\$ 372,863,440	\$ 411,893,357	\$ 425,271,397	\$ 2,147,549,734



Parks and Recreation Master Plan Update - Citywide

This report provides the Transportation, Infrastructure, and Planning Subcommittee an update on the Parks and Recreation Master Plan project.

THIS ITEM IS FOR INFORMATION AND DISCUSSION.

Summary

The Parks and Recreation Department is developing a new Parks Master Plan to guide the long-term growth, sustainability, and management of the City's park system. The last comprehensive Parks Master Plan was completed in 1988. This updated plan will outline strategies for enhancing existing parks, improving recreational facilities, and developing undeveloped parklands. It will also evaluate opportunities to introduce new amenities and programs that reflect the community's evolving needs. In addition, the Master Plan will integrate water conservation practices and incorporate crime-prevention strategies, with a strong commitment to promoting equity and inclusivity across all parks citywide.

The Parks and Recreation Department retained PROS Consulting, Inc. as the prime consultant for the parks master plan. PROS Consulting, Inc. is a full-service management consulting and planning firm with extensive experience in parks, recreation, sports, and leisure. PROS Consulting, Inc. has completed system-wide parks master plans for Scottsdale, AZ; Clark County, NV; Broward County, FL; Kansas City, MO; and Mecklenburg County, NC.

The Parks Master Plan officially launched in September 2024 with a multilingual website where community members could learn about the plan's scope and explore opportunities to participate and share feedback. To build awareness, the City used a wide range of outreach channels, including social media, newsletters, email lists, neighborhood meetings, public events, signage at community centers and parks, PeachJar for school outreach, Nextdoor, billboards, media interviews and articles, and paid marketing in both digital and print formats. Community and stakeholder engagement was a core component of the Parks Master Plan process, supported by multiple tools for gathering input. Engagement methods included a 24/7 project hot line, project email, an online survey, an interactive feedback map, a youth survey, a

youth park model contest, in-person meetings, dot-vote boards, stakeholder meetings, and town halls. The process also incorporated a statistically valid survey to ensure feedback reflected a broad cross-section of the Phoenix community. All outreach and engagement activities were conducted in English and Spanish.

As Phoenix continues to grow, its population is becoming increasingly diverse, and household structures are shifting. A recent statistically valid household survey provided valuable insight into the community's evolving needs and priorities. Residents report high park usage and strong satisfaction with programming quality, along with notable unmet demand for multi-generational facilities and a strong preference for reinvesting in existing infrastructure. Parks and Recreation remain vital public services that promote physical and mental well being, strengthen neighborhoods, and enhance overall quality of life.

This report summarizes the assessment findings, the outcomes of community engagement, and the key insights gathered to date. The analysis identifies both strengths and areas that require attention, creating a foundation for future planning, policy direction, and investment decisions.

Statistically Valid Survey

The statistically valid survey was conducted by ETC Institute, a company that has specialized in administering more than 25,000 statistically valid surveys across 1,000+ communities in 49 states over the past 40 years. ETC Institute administered the Parks and Recreation Needs Assessment Survey for the City of Phoenix in the fall of 2025. A survey is considered statistically valid when it meets several key criteria:

- **Representative Sample:** The sample must accurately reflect the population being studied - both demographically and geographic balance must be achieved. This is accomplished through random sampling, which ensures that every individual in the population has an equal chance of being selected.
- **Sample Size:** The sample size should be large enough to provide reliable estimates. Larger samples lead to more precise results and reduce the margin of error.
- **Minimized Bias:** The survey design should minimize biases, such as selection bias, response bias, and non-response bias. This involves careful planning and execution, including the use of neutral wording in questions and ensuring a high response rate.
- **Reliable Measurement:** The survey questions should be clear, unbiased, and consistently interpreted by respondents. This ensures that the data collected is accurate and dependable.

- **Appropriate Data Analysis:** The data should be analyzed using appropriate statistical methods. This includes calculating confidence intervals, conducting hypothesis tests, and adjusting for any potential biases.
- **Validity and Reliability:** The survey should measure what it intends to measure (validity) and produce consistent results over time (reliability).

Methodology

ETC Institute mailed a survey packet to a random sampling of 4,500 households in the Phoenix. Each survey packet contained a cover letter, a copy of the survey in English and Spanish, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online.

After the surveys were mailed, ETC Institute followed up with residents to encourage participation. To prevent people who were not residents of Phoenix from participating, everyone who completed the survey online was required to enter their home address prior to submitting their survey. ETC Institute then matched the addresses entered online with the addresses originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not included in the final database for this report. The survey aimed to collect a minimum of 1,000 completed household responses, and this target was surpassed with 1,133 completed surveys collected. The overall results for the sample have a precision rate of at least ± 2.9 percent at the 95 percent level of confidence.

The findings reveal that residents place a high value on the City's parks and recreation system, viewing it as essential not only for promoting physical and mental well being but also for enhancing neighborhood safety, protecting natural resources, and strengthening the overall appeal of Phoenix as a place to live. This strong support underscores the central role parks and recreation play in shaping quality of life and long term community vitality.

Results

Park Visitation, Barriers, and Maintenance Satisfaction

Seventy-eight percent of households reported visiting a City park or recreation facility within the past year, underscoring the central role these spaces play in daily life and community well being. Residents primarily used parks for low-intensity, accessible activities such as walking, casual recreation, family gatherings, and playground use which highlights the importance of maintaining welcoming, everyday spaces.

Despite strong overall engagement, several factors limited how often or how

comfortably people were when visiting parks. The most frequently cited barriers included insufficient shade during hot weather, concerns about personal safety, and inadequate lighting issues that can disproportionately affect community members overall park experience.

When asked about maintenance, residents expressed the highest satisfaction with landscape functions like mowing, tree care, and general vegetation management. However, they also pointed to several areas where improvements would have the greatest impact on their experience. Lighting upgrades, more consistent restroom maintenance, quicker graffiti removal, and enhanced overall cleanliness emerged as top priorities, indicating a desire for parks that feel safe, clean, and well cared for throughout the year.

Recreation Program Participation

Only 29 percent of households participated in City recreation programs over the past year, suggesting that a significant portion of the community is not engaging with available services. Survey responses point to lack of awareness as the most common barrier, indicating that many residents may not know what programs exist, when they occur, or how to enroll. Additional obstacles include limited free time, travel distance to facilities, concerns about facility conditions, and gaps in program availability which further reduce participation for many households.

Despite these access challenges, those who did participate reported very high satisfaction with program quality. This data highlights a central issue, the programs themselves are strong and well received, but many residents face practical or informational barriers that prevent them from taking advantage of them. Strengthening outreach, improving facility accessibility, and expanding program options could therefore have a meaningful impact on overall participation.

Facility and Program Needs

Community members identified several facilities as high-priority investment areas due to persistent unmet demand across the community. Desired improvements include indoor walking and jogging tracks that offer year-round, climate controlled activity space; additional open space for unstructured recreation; and more picnic areas and ramadas to support family gatherings and social events. Indoor fitness centers and community centers were also highlighted as essential hubs for daily activity, learning, and connection. Likewise, dog parks, playgrounds, and splash pads emerged as important amenities that serve a wide range of ages and household types. Collectively, these priorities underscore a strong community preference for everyday, multi-generational, and climate-responsive facilities that enhance quality of life in all seasons.

Programmatic needs followed a similar pattern. High-demand program areas include fitness and wellness offerings, community special events, performing arts opportunities, water fitness and lap swimming, and after-school programs that support working families. Specifically, active-aging households expressed particularly strong interest in fitness classes, arts and crafts, special events, and technology-based learning opportunities, indicating a desire to stay physically active, socially engaged, and intellectually stimulated. These program preferences highlight the importance of designing services that are inclusive, adaptable, and responsive to evolving demographic trends.

Community Support for Investment

Residents expressed strong support for “fix-it-first” investments, emphasizing the importance of addressing basic needs within the current park system before pursuing new development. Feedback highlighted a desire for general repairs, routine maintenance, improved lighting, upgraded restrooms, and enhanced walking pathways, amenities that directly affect daily park use and overall visitor comfort. This preference suggests that the community values the reliability, safety, and quality of existing facilities, indicating that reinvestment in current park infrastructure should take precedence over expanding the system with new parks or major capital projects.

Level of Service and Equity Analysis

Level of service (LOS) analysis for flatland parks will serve as a foundation for the Parks Master Plan, guiding future investments, identifying gaps, and ensuring the Parks and Recreation Department continues to deliver high-quality recreational experiences for all residents. This analysis will help to evaluate current distribution, accessibility, and capacity across the park system, identify geographic or demographic gaps in service, and highlight areas where improvements or new investments are most needed. By grounding future planning decisions in measurable performance indicators, the LOS framework ensures that resources are allocated equitably and strategically, supporting the long-term goal of delivering high-quality, inclusive, and sustainable recreational experiences for all residents.

The next steps in the planning process will focus on the Parks and Recreation Department’s Operational Assessment. This phase will include a series of structured, specific workshops. These workshops covering programs and services, maintenance, and Park Ranger operations are designed to provide a comprehensive, data-informed evaluation of current departmental functions and to identify opportunities for operational improvement.

The Parks Department will return to the subcommittee with an update on the Level of

Service Analysis, as well as the Cost Estimating and Prioritization for Capital Improvements. A draft of the Parks and Recreation Master Plan will be available to the public for input in early summer. The final Master Plan will be presented to the Parks Board for final adoption in late summer 2026.

Responsible Department

This item is submitted by Deputy City Manager Cynthia Aguilar and the Parks and Recreation Department.