

Transportation, Infrastructure, and Planning Subcommittee

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

Wednesday, February 18, 2026

10:00 AM

City Council Chambers

CALL TO ORDER

This meeting was called to order.

MINUTES OF MEETINGS

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

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

This item was approved.

CONSENT ACTION (ITEMS 2-3)

**2 Approval of Historic Preservation Exterior Rehabilitation Grants -
District 4**

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

This item was approved.

3 Aviation Financial Advisory Services - District 8

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

This item was approved.

INFORMATION ONLY (ITEMS 4-9)

4 Aviation Department Five-Year Capital Improvement Program - Citywide

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

There were no questions.

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

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.

There were no questions.

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

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.

There were no questions.

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

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.

There were no questions.

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

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.

There were no questions.

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

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.

There were no questions.

INFORMATION AND DISCUSSION (ITEM 10)

10 Parks and Recreation Master Plan Update - Citywide

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.

This item was discussed.

CALL TO THE PUBLIC

Comments were made.

FUTURE AGENDA ITEMS

This item was discussed.

ADJOURN

This meeting was adjourned.