

City of Phoenix

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



City of Phoenix

Agenda

Wednesday, February 19, 2025

10:00 AM

City Council Chambers

Transportation, Infrastructure, and Planning **Subcommittee**

*Councilwoman Debra Stark, Chair
Councilman Carlos Galindo-Elvira
Councilwoman Kesha Hodge Washington
Councilwoman Laura Pastor*

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=e6ecb58af5c392cc5e8beedf184ca1cd6>

- 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 2551 598 4047# (for English) or 2558 744 7896# (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 2558 744 7896#. 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 2558 744 7896#). 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

1 Minutes of the Transportation, Infrastructure and Planning Subcommittee Meeting

Attachments

[Attachment A - December 18, 2024 TIP Minutes](#)

CONSENT ACTION (ITEMS 2-3)

- | | | |
|---|---|--------------------------|
| 2 | Approval of Historic Preservation Exterior Rehabilitation Grants - Districts 4 and 7 | District 4
District 7 |
| 3 | Request to Issue Revenue Contract Solicitations for Terminal 3 North 2 Concourse Concessions | District 8 |

INFORMATION ONLY (ITEMS 4-7)

- 4 **Public Works Department Capital Improvement Program for Fiscal Years 2025-30**

Attachments

[Attachment A - Public Works CIP FY 2025-30](#)

- | | | |
|---|---|----------|
| 5 | Public Transit Department Capital Improvement Program for Fiscal Years 2024-25 through 2029-30 | Citywide |
|---|---|----------|

Attachments

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

- 6 **Aviation Department Five-Year Capital Improvement Program**

- | | | |
|---|--|----------|
| 7 | Parks and Recreation Department Preliminary Capital Improvement Program Budget Fiscal Years 2025-30 | Citywide |
|---|--|----------|

Attachments

[Attachment A - 5-Year CIP 2025.pdf](#)

INFORMATION AND DISCUSSION (ITEM 8)

- 8 **Parks and Recreation Department Updates**

000 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 Carlos Galindo-Elvira
Councilwoman Kesha Hodge Washington
Councilwoman Laura Pastor



City of Phoenix

Transportation, Infrastructure, and Planning
Subcommittee

Report

Agenda Date: 2/19/2025, 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 18, 2024 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 Mario Paniagua and the City Manager's Office.

Attachment A

Phoenix City Council Transportation, Infrastructure, and Planning (TIP) Subcommittee Summary Minutes Wednesday, December 18, 2024

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

Subcommittee Members Present

Vice Mayor Debra Stark (Chair)
Councilman Carlos Galindo-Elvira
Councilwoman Laura Pastor
Councilwoman Kesha Hodge Washington*

Subcommittee Members Absent

CALL TO ORDER

Chairwoman Stark called the Transportation, Infrastructure, and Planning Subcommittee to order at 10:01 a.m. with Councilman Carlos Galindo-Elvira and Councilwoman Laura Pastor present. Councilwoman Kesha Hodge Washington attended the meeting at 10:22 am.

CALL TO THE PUBLIC

None.

MINUTES OF MEETINGS

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

Councilman Galindo-Elvira made a motion to approve the minutes of the November 20, 2024, Transportation, Infrastructure, and Planning meeting. Councilwoman Pastor seconded the motion which passed unanimously, 3-0.

CONSENT ACTION (ITEM 2-5)

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

2. West Transit Facility Fixed Route Bus Service - Request for Contract Award - Citywide

Consent only. No Councilmember requested additional information.

3. New Lease Agreement with Arizona State Lottery at Phoenix Sky Harbor International Airport - District 8

Consent only. No Councilmember requested additional information.

4. Approval of Phil Gordon Threatened Building Grant - George H.

and Mabel M. Lutgerding Residence - 303 W. Willetta Street - District 7

Consent only. No Councilmember requested additional information.

Councilwoman Pastor acknowledged the importance of the Phil Gordon Grant to the Historic District.

5. Energy Access Target Adoption – Citywide

Consent only. No Councilmember requested additional information.

Councilwoman Pastor made a motion to approve Items 2-5. Councilman Galindo-Elvira seconded the motion which passed unanimously, 3-0.

INFORMATION AND DISCUSSION (ITEM 6)

6. Asset Management Program Update - Water and Wastewater Treatment Plants and Remote Facilities – Citywide

Water Services Director Troy Hayes, Water Services Assistant Director Nazario Prieto, Water Services Deputy Director Darlene Helm, and Water Services Deputy Director Patty Kennedy presented on this item. Mr. Prieto, Ms. Helm, and Ms. Kennedy provided an update on the City's asset management programs for water and wastewater systems, highlighting ongoing rehabilitation, replacement, and construction projects at water treatment plants, storage reservoirs, pump stations, and wastewater facilities.

Chairwoman Stark asked about the future of the Cave Creek Reclamation Plant.

Mr. Hayes explained the long-term plans for wastewater treatment in the area, including two facilities near Cave Creek and the North Gateway Transfer Station. He noted the property for the North Gateway facility was purchased in the 1990s, and recent development activity has indicated growing demand in the region.

Chairwoman Stark asked if the City has had discussions with the City of Peoria.

Mr. Hayes stated the Water Services Department has had discussions with the City of Peoria regarding the Lake Pleasant Water Treatment Plant and will schedule future meetings.

Councilman Galindo-Elvira praised the Water Services Department for their presentation and work.

Councilwoman Pastor asked about the funding source for future water plants.

Mr. Hayes outlined a funding approach for water and wastewater infrastructure, including the use of customer rates, federal grants, and partnerships with the development community.

*Councilwoman Hodge Washington joined the meeting at 10:22 a.m.

Councilwoman Pastor highlighted the growth in North Phoenix.

DISCUSSION AND POSSIBLE ACTION (ITEM 7)

7. Infrastructure Funding and Financing Update – Citywide

Deputy City Manager Alan Stephenson, Planning and Development Department Deputy Director Adam Miller, and Water Services Department Deputy Director Dr. Maxwell Wilson presented this item. Mr. Miller and Dr. Wilson discussed the City's infrastructure investment needs and outlined strategies for financing improvements, including federal grants, impact fees, and community facility districts.

Councilwoman Hodge Washington asked about a partial sequencing strategy with the State Department.

Mr. Stephenson explained the issue has been discussed, but there has not been an official agreement on adopting a sequencing strategy. He noted the State Land Department does have limited funds.

Councilwoman Hodge Washington asked about the time frame for completing a fiscal impact analysis if they were to pursue a consultant's plan for identifying alternative solutions.

Mr. Miller explained the fiscal impact analysis would examine both revenue and the cost of service, with options to conduct either a macro-level study or a quick analysis for specific development proposals.

Councilwoman Hodge Washington inquired if a study should be conducted prior to making further decisions.

Mr. Stephenson clarified zoning has already been completed for most projects, and halting to conduct a study would not alter the project's trajectory but would delay economic development by holding up the projects for a fiscal impact analysis to be conducted.

Councilwoman Hodge Washington asked if completing a fiscal impact analysis would be helpful in determining economic development priorities.

Chairwoman Stark agreed a fiscal impact analysis would be helpful to discuss.

Councilwoman Pastor emphasized the importance of learning from past experiences and stressed the need for a clear fiscal impact analysis to guide growth. She expressed a need for clarity on next steps and a framework to ensure actions align with City goals.

Mr. Miller stated staff have been reaching out to other cities to collect information regarding fiscal impact analysis studies and how they are conducted.

Councilwoman Pastor asked about impact fees.

Mr. Stephenson stated impact fees are one of the principal funding strategies to fund infrastructure in developing areas of the City. He clarified stating, under state law, infrastructure financing plans must have the data associated with what the City is charging.

Councilwoman Hodge Washington asked which Cities we have spoken to regarding their fiscal impact analyses.

Mr. Miller stated he has spoken with Boston and New York City whom both looked at revenue generation and cost of services in their own fiscal impact analyses.

Councilwoman Hodge Washington expressed support for a fiscal impact analysis and for developing guidelines regarding City impact.

Mr. Stephenson suggested staff work on a scope of work for the fiscal impact analysis, which would then be presented to Council, along with a timeline and potential cost.

Councilwoman Kesha Hodge Washington made a motion to approve moving forward with Mr. Stephenson's suggestion on Item 7, Councilwoman Pastor seconded the motion which passed unanimously, 4-0.

CALL TO THE PUBLIC

Jerry Van Gasse discussed his concern with the Parks and Recreation Committee and requested the video be released alongside the minutes for future meetings.

Jessica Dobbs requested the Parks and Recreation Committee be televised and posted online.

Tim Sierakowski requested the Parks and Recreation Committee be available online to the public.

FUTURE AGENDA ITEMS

Councilwoman Pastor requested further information regarding traffic patterns between 19th Ave to 16th street.

Councilwoman Pastor requested a discussion about the responsibility of the Parks and Recreation Committee.

ADJOURNMENT

Chairwoman Stark adjourned the meeting at 11:30 a.m.

Respectfully submitted,

Destinee Sior
Management Fellow

DRAFT



Approval of Historic Preservation Exterior Rehabilitation Grants - Districts 4 and 7

This report requests that the Transportation, Infrastructure and Planning Subcommittee recommend City Council approval of Exterior Rehabilitation grant funds for 24 applications submitted during the Fiscal Year (FY) 2024-25 grant round for a total of \$385,320.89.

THIS ITEM IS FOR CONSENT ACTION.

Summary

Applications for the Exterior Rehabilitation grant program for the FY 2024-25 were due on November 15, 2024. A total of 35 property owners submitted applications; one of these was disqualified because the request was less than the \$5,000 minimum grant amount. The remaining 34 applications were forwarded to the Exterior Rehabilitation grant panel for evaluation. The panel consisted of three staff members, a member of the Historic Preservation Commission, and a neighborhood representative/past grant recipient.

The panel met on December 13, 2024, 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 (Brentwood, East Evergreen, Garfield, Idylwilde Park, North Garfield, Oakland, Phoenix Homesteads, Roosevelt Park, Villa Verde and Woodland), 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 24 grant applications listed below for a total of \$385,320.89. Panel members agreed that the next highest application, which received a score of 33.1, as well as those that scored lower, 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.

- 5 ANGEL TRUST (James C. Aten and Luz Marina Aten); 1134 W. Culver Street; FQ Story - install new wood shingle roof. Score: 44.4. Amount: \$20,000.
- Robert Clement Fleury; 508 W. Portland Street; Roosevelt - install new wood shingle roof. Score: 42.5. Amount: \$20,000.
- Bushu-Dang Family Trust; 502 W. Vermont Avenue; Medlock Place - repair steel windows and picture window. Score: 41.8. Amount: \$20,000.
- Jennifer L. Wadsworth Trust; 2014 N. Laurel Avenue; Fairview Place - install new asphalt shingle roofs, reinstall terracotta ridge caps. Score: 41.5. Amount: \$16,236.50.
- Japril Trust (Tess Calvert and Christian Peterson); 712 W. Palm Lane; Encanto-Palmcroft - install new wood shingle roof. Score: 41.3. Amount: \$20,000.
- Brown Family Trust (Blanca Brown); 1715 N. 17th Avenue; Fairview Place - replace windows, masonry repairs, exterior stucco, exterior paint. Score: 41.2. Amount: \$20,000.
- Jennifer R. Delgado; 232 E. Oregon Avenue; Windsor Square - repair steel windows. Score: 40.9. Amount: \$20,000.
- Richard A. and Cindi L. Schuster; 918 W. Willetta Street; FQ Story - repair wood windows. Score: 39.1. Amount: \$17,125.
- David A. and Alisha R. Solheim; 215 E. Oregon Avenue; Windsor Square - repair steel windows. Score: 39.0. Amount: \$20,000.
- Pavella-Rieger Family Trust (Janice Pavella and Sharon Rieger); 78 W. Culver Street; Roosevelt - install new asphalt shingle roof, remove existing porch on top of carport, replace roof support. Score: 38.7. Amount: \$13,540.84.
- Hart Diffley Trust; 1842 N. Laurel Avenue; Fairview Place - repair steel windows. Score: 38.6. Amount: \$20,000.
- William R. and Ann M. Skanadore; 318 W. Roma Avenue; Yapple Park - masonry repair, foundation repair, exterior paint. Score: 38.5. Amount: \$9,596.53.
- Paul M. and Karen A. Nakata; 530 W. Coronado Road; Willo - foundation repair, replace flooring. Score: 38.5. Amount: \$16,311.39.
- Travis D. Bradley and Jessica L. Suworoff; 918 W. Heatherbrae Drive; Woodlea - repair steel windows, foundation repair, masonry repair, exterior paint, exterior door repair or replacement. Score: 38.3. Amount: \$12,566.64.
- Will and Asuka James; 602 W. Turney Avenue; Yapple Park - repair steel windows. Score: 37.9. Amount: \$20,000.
- Jeffrey D. Critchley; 2037 N. 12th Street; Coronado - repair steel windows. Score: 37.7. Amount: \$14,664.
- Stacey M. Newman Living Trust; 1622 W. Wilshire Drive; Del Norte Place -

foundation and masonry repair. Score: 37.2. Amount: \$6,834.34.

- Miguel Montes III and Kelly Kissman; 3024 N. 16th Drive; North Encanto - porch slab and post repair, repair steel windows. Score: 36.7. Amount: \$5,750.
- Mandy Lee Cornelius; 48 W. Lewis Avenue; Willo - repair or replace exterior siding, repair framing as needed. Score: 36.7. Amount: \$13,795.65.
- Ian White and Samuel Wilkes; 1114 W. Heatherbrae Drive; Woodlea - restore wood shingle roof, replace exterior siding, repair steel windows. Score: 36.2. Amount: \$20,000.
- Tiffany Ly and Cayley McDowell; 1611 N. 11th Avenue; Encanto-Palmcroft - install new dimensional asphalt shingle roof. Score: 36.1. Amount: \$8,750.
- Jeff and Gail Willmore; 10 E. Orange Avenue; Windsor Square - repair steel windows. Score: 35.8. Amount: \$20,000.
- Seabosxi Trust (Jeff and Betty Brewitt); 3034 N. 17th Avenue; North Encanto - foundation and masonry repair. Score: 34.9. Amount: \$20,000.
- Andrew W. Fiese; 342 W. Cambridge Avenue; Willo - replace ceiling joists, replace wall studs, repair steel windows. Score: 34.4. Amount: \$10,150.

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 24 grant awards total \$385,320.89. Funds are available in the General Fund Historic Preservation operating budget and from the 2023 General Obligation Bond Program - Historic Preservation Program.

Concurrence/Previous Council Action

The Historic Preservation Commission recommended approval of this item on January 13, 2025, by a 9-0 vote.

Location

Twenty-two of the residential property addresses above are located in District 4 and two are in District 7
Council Districts: 4 and 7

Responsible Department

The item is submitted by Deputy City Manager Alan Stephenson and the Planning and Development Department.



Request to Issue Revenue Contract Solicitations for Terminal 3 North 2 Concourse Concessions

Request the Transportation, Infrastructure, and Planning Subcommittee recommend Phoenix City Council to authorize the Aviation Department to issue Revenue Contract Solicitations (RCS) for food and beverage concessions, retail concessions, and an airport lounge concession in the new North 2 Concourse in Terminal 3 at Phoenix Sky Harbor International Airport.

THIS ITEM IS FOR CONSENT ACTION.

Summary

The new Terminal 3 North 2 Concourse (T3N2) will be operational in 2027. With the addition of the N2 concourse, the Aviation Department has developed a concession leasing strategy to guide the procurement of contracts for food and beverage, retail, and airport lounge concessions. This strategy is designed to ensure the airport offers diverse, high-quality options that meet the needs of our passengers.

The strategic concession planning process included reviewing enplanement forecasts and concourse construction schedules, determining the optimal concessions square footage, programming the concession spaces, identifying contracting opportunities, and developing a timeline for the solicitations. This timeline also incorporates industry discussions and outreach to small businesses to ensure broad participation.

The goals of this RCS are to foster healthy competition while increasing local and small business participation, introduce a mix of national, regional, and local brands, reflect current airport retail market trends, and optimize sales and revenue. Additionally, the solicitations aim to elevate the quality and uniqueness of souvenir, gifts and retail merchandise offerings and showcase food and beverage offerings that authentically reflect the local community's culinary heritage. The solicitation opportunities will also include requirements for participation in the Aviation Department's sustainability and airport concession marketing programs, and requirements to support Aviation Department workplace initiatives and customer experience programs.

Procurement Information

The Aviation Department intends to issue three separate solicitation packages that will result in a total of six contract awards in accordance with City of Phoenix Administrative Regulation 3.10 and as follows:

Food and beverage concession package:

- One full-service restaurant with bar;
- Two quick-serve restaurants and cafe bar; and
- One coffee cafe designated for a small business operator

Retail concession package:

- One retail convenience, news, and gift store; and
- One specialty retail boutique-style store

Airport lounge concession package:

One airport lounge

Packages will allow contracting opportunities for companies of all sizes, including the opportunity for subleasing, joint ventures, licensing agreements, and the inclusion of small businesses. These packages will provide the opportunity for small business operators to compete and contract directly with the Aviation Department.

Responsive and responsible respondents will be evaluated according to the following criteria:

- Proposed Concept(s) and Menu / Merchandising Plan
- Design and Quality of Tenant Improvements
- Management, Marketing, Operations, and Technology Plans
- Experience and Qualifications of Respondent and Partners (if any)
- Proposed Business Plan
- Financial Return to the City (Airport Lounge Concession Package only)

The highest-ranked respondent for each opportunity will be recommended for the concessions lease awards. The Aviation Department intends to issue these solicitations on or about July 2025, with an estimated contract award on or about July 2026. The City's Transparency Policy will be in effect with the release of the RCS and throughout the process.

Public Outreach

This process will include all standard and required outreach efforts. The Aviation

Department will conduct targeted outreach efforts to attract interest.

Contract Term

The proposed aggregate primary contract term for the airport lounge and food and beverage concepts will be between 12 to 15 years, and for the retail concepts will be between 10 to 12 years which will be negotiated based on the proposer's planned capital investment.

Financial Impact

Rent for the food and beverage and retail concessions will be a percentage of gross sales. The percentage will be finalized upon RCS publication and will range between eight percent to eighteen percent depending on the concession category. Rent for the airport lounge concession will be a Minimum Annual Guarantee (MAG). The MAG will be finalized upon RCS publication.

Concurrence/Previous Council Action

The Business Development Subcommittee recommended approval of this item by a vote of 3-0 on January 2, 2025.

The Phoenix Aviation Advisory Board recommended approval of this item by a vote of 7-0 on January 16, 2025.

Location

Phoenix Sky Harbor International Airport - 2485 E. Buckeye Road
Council District: 8

Responsible Department

This item is submitted by Deputy City Manager Mario Paniagua and the Aviation Department.



Public Works Department Capital Improvement Program for Fiscal Years 2025-30

This report provides the Transportation, Infrastructure, and Planning Subcommittee with information on the Public Works Department Capital Improvement Program (CIP) for Fiscal Years (FY) 2025-30.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

Each year, the Public Works Department updates a comprehensive five-year CIP (See **Attachment A**) to address critical infrastructure, aging equipment, and building needs for solid waste services, facilities management, and fleet services. The five-year preliminary CIP for FY 2025-30 includes authorized funding for capital projects financed with general, special revenue, enterprise, bonds, and capital projects funds. The CIP addresses the most critical capital projects to maintain sustainable infrastructure and ensure operational service capacity for future growth and development.

The business process to evaluate capital projects starts in July of each year for Solid Waste operations and September of each year for the Facilities Management programs. 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 essential for successfully maintaining facilities, critical infrastructure, business systems, and equipment, ensuring effective 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

The five-year preliminary CIP for the Solid Waste Program is approximately \$141.6 million. Capital projects are proposed to maintain environmental compliance and support infrastructure improvements. Solid Waste operating, bonds, capital reserves, grants, and remediation funds are used to finance capital projects. The preliminary CIP includes several large capital projects at the State Route (SR) 85 Landfill, 27th Avenue

Transfer Station, and the North Gateway Transfer Station. Other projects are planned to address infrastructure needs at the City's open and closed landfills.

Major Capital Projects include:

- 27th Avenue and North Gateway Transfer Station Infrastructure Improvements
- SR 85 Landfill Infrastructure Improvements and Expansion
- Solid Waste Landfill Gas System Maintenance and Monitoring
- Solid Waste Equipment and Vehicle Replacements

Solid Waste is applying for up to \$10 million in grants from the United States Environmental Protection Agency through the Federal Fiscal Year 2024-25 Solid Waste Infrastructure for Recycling Grants for Political Subdivisions of States and Territories. If awarded, grant funding will be used to upgrade the North Gateway Materials Recovery Facility (MRF) and construct utility infrastructure at the Resource Innovation Campus (RIC). The total grant funds applied for will not exceed \$5 million for the North Gateway MRF and \$5 million for the RIC.

Facilities Management

The five-year preliminary CIP for the Facilities Management Program is approximately \$154.7 million and supports the repair and replacement of critical equipment and infrastructure in City-owned facilities maintained by the Public Works Department, including funding for major facilities maintenance, fuel infrastructure improvement, and energy efficiency projects to address infrastructure replacements and rehabilitation work planned at facilities citywide. These projects are funded through general, special revenue, enterprise, bond, and capital projects 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 (B&R), 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. Resiliency of building systems and preservation of existing assets are prioritized. Major projects include the sanitary sewer system and roof drain replacement project at Phoenix Municipal Court, the cooling tower replacement at Phoenix City Hall, and fire life safety 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 \$1,000,000 annually to complete Facilities Site Assessments, and the City spends \$500,000 annually 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 manage approximately 1,500 buildings at 850 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 allow decision-makers to evaluate facility strategies through the ability 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 that manage badge access and security controls will be replaced to maintain current industry standards and security requirements.

Fuel, Infrastructure Improvements, and Electric Vehicles (EV)

The CIP supports citywide fuel infrastructure improvements to manage oil and fuel

tanks. The Public Works Department has 26 oil and fuel tanks reaching the 30-year estimated useful life. Additionally, Public Works is diligently working toward the citywide EV goal of 200 vehicles by 2030.

New Projects

As part of the 2023 General Obligation (GO) Bond program, Public Works was approved by B&R for three new 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 and will be completed over the next few years.

To account for the upcoming Excise Tax Bond sale, which was approved by Finance, Public Works was authorized by B&R for \$15 million in bond funding for the Municipal Court Sanitary Sewer Piping project for FY 2024-25.

Critical Unfunded Project Needs

The Department has ongoing critical projects, including fire safety system deficiencies, roof repairs, mechanical deficiencies, and other critical infrastructure repairs and replacements in the Downtown Corridor, Service Centers, and various buildings. FY 2024-25 projects are moving forward contingent upon procurement capacity limitations.

Also, several fuel and product tanks are reaching the end of their estimated useful life, creating a concern for safety and the environment. These fuel tanks must 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 for funding evaluation and prioritization.

In collaboration with Water Services, the Public Works Department applied for and received a Water Infrastructure Finance Authority (WIFA) grant. The grant funds will support the installation of cooling tower upgrades, resulting in significant water savings. The project cost is estimated at \$3,745,300; WIFA's award is \$2,935,000, and the City's match is \$810,300. The project will occur in FY 2024-25 and FY 2025-26.

The Phoenix City Hall Fire Alarm project, funded by GO bond funds, is substantially complete. A total of \$5,000 is estimated to be spent this fiscal year to cover the trailing costs for final inspections. As discussed in the new projects section, Public Works was approved for three new 2023 GO Bond projects totaling \$25.3 million starting in FY 2024-25.

Responsible Department

This item is submitted by Deputy City Manager Mario Paniagua and the Public Works Department.

**Attachment A
Public Works Department**

Solid Waste Capital Improvement Program for FY 2025-30

Fund	Fund Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total FY 2025-30
0037	Solid Waste Disposal-Operating	1,161,000	1,208,000	1,256,000	1,306,000	1,359,000	6,290,000
0150	Solid Waste Remediation Funds	441,000	446,000	451,000	455,000	468,000	2,261,000
68040	Future CIC SWD ExTx Bonds	46,943,000	35,733,525	11,310,000	26,582,000	12,457,000	133,025,525
87006	Solid Waste Capital Grants	12,500	-	-	-		12,500
	Total	48,557,500	37,387,525	13,017,000	28,343,000	14,284,000	141,589,025

Facilities Management Capital Improvement Program for FY 2025-30

Fund	Fund Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total FY 2025-30
0001	General Fund	26,503,000	16,775,000	16,775,000	16,775,000	16,775,000	93,603,000
3392	2023 GO ADA Improvements	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
3396	2023 GO Environment and Sustainability	5,150,000	1,750,000	1,750,000	1,500,000	-	10,150,000
68029	Badging System	5,898,752	4,265,822	2,440,456	2,418,528	-	15,023,558
68049	FY26 Facilities Maj Maintenance Program	20,000,000	-	-	-	-	20,000,000
87003	BIL PW Facilities Capital Grants	-	3,937,500	3,937,500	-	-	7,875,000
	Total	59,551,752	28,728,322	26,902,956	22,693,528	16,775,000	154,651,558

	Grand Total	108,109,252	66,115,847	39,919,956	51,036,528	31,059,000	296,240,583
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Public Transit Department Capital Improvement Program for Fiscal Years 2024-25 through 2029-30

This report provides the Transportation, Infrastructure and Planning Subcommittee with information on the Public Transit Department’s proposed fiscal years 2024-25 through 2029-30 Capital Improvement Program, an integral component of the department’s efforts to implement the public transit elements of the Transportation 2050 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 operating and 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) 2025-30 CIP, as well as revised estimates for the FY 2024-25 CIP budget. Combined, the FY 2024-25 and preliminary five-year CIP for PTD totals approximately \$1.6 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 Plan, approved 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.

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. The PTD CIP includes:

- Construction of new facilities.
- Bus stop improvements, including adding shade, furniture and transit pads.
- Bus Rapid Transit (BRT) infrastructure and vehicles.

- Buses, including zero emission buses, to replace aging vehicles.
- Updated technology.
- Renovation of older facilities to extend their useful lives.
- Expansion of light rail infrastructure.
- Purchase of light rail vehicles in concert with regional partners.

PTD's CIP is fully funded, primarily with funds from the Federal Transit Administration, regional Propositions 400 and future 479 transportation taxes, and Phoenix Transportation 2050 (T2050).

The PTD CIP relies on federal formula funding as well as competitive Capital Investment Grants for large projects such as light rail expansion. Additionally, the regional Proposition 479 sales tax for transportation was approved by voters in November 2024 and will contribute to bus and BRT capital costs. PTD continues to closely manage all resources to ensure a balanced program, while meeting the community's public transit needs and maintaining system assets in good repair.

Current Year (FY 2024-25) Projects

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

- South Central Extension/Downtown Hub light rail construction project.
- Capitol Extension light rail project design.
- The regional fare collection system upgrade project.
- Community outreach and preliminary (15%) design for the first BRT project.
- Installation of new shade shelters at bus stops.
- Purchasing newer-propulsion hybrid and zero-emission buses.
- Acquisition of land for a new bus operations and maintenance facility in north Phoenix.

Future Projects

In FY 2025-30, there are planned BRT infrastructure projects, ongoing improvements for bus stops and other passenger facilities, as well as the construction of the Capitol Extension light rail project and project design elements for the I-10 West Extension light rail project. Construction 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 will construct a new bus operations and maintenance facility in north Phoenix.

Financial Impact

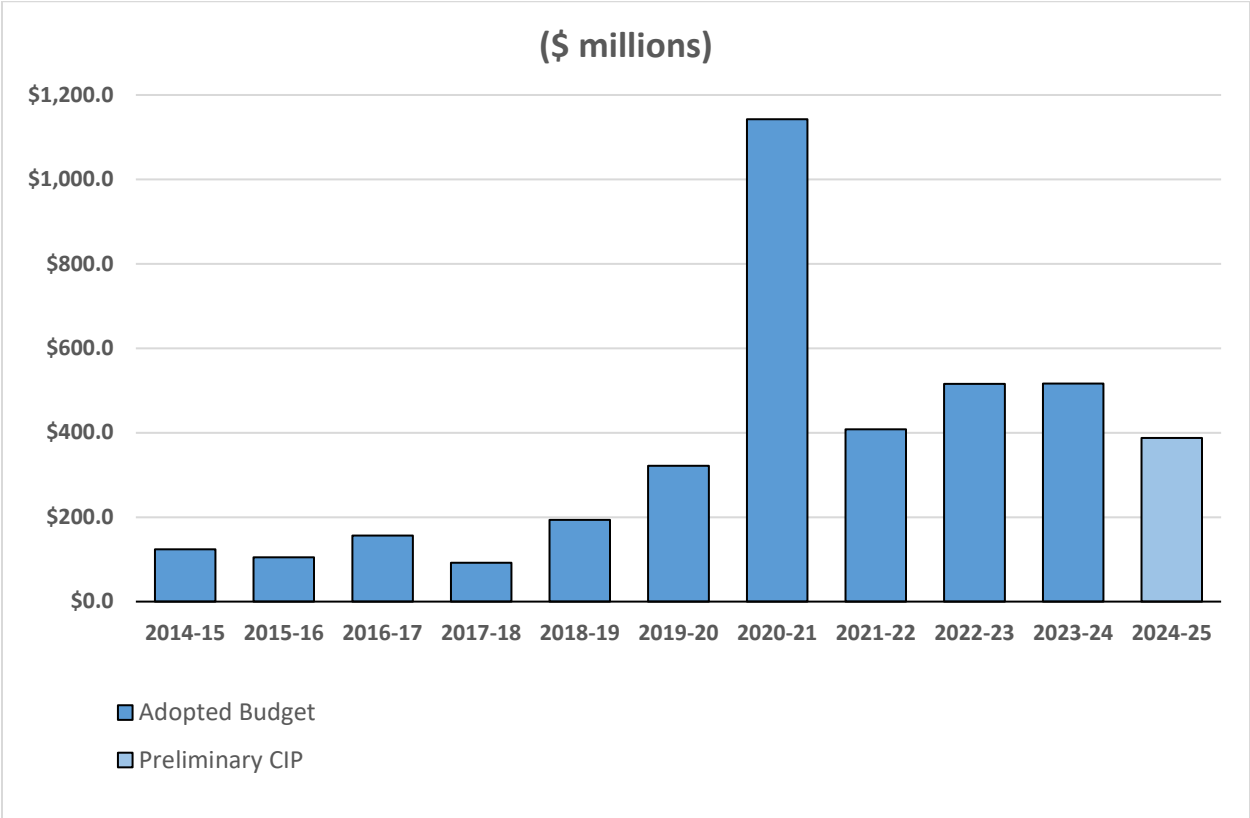
Over the past 10 years, PTD's CIP budget has grown in support of the voter-approved

T2050 plan, increasing from \$123.6 million to over \$1.6 billion, with \$387.5 million programmed in the preliminary CIP for 2024-25, see **Attachment A**. In addition, **Attachment B** provides a summary of the proposed current FY 2024-25 project categories for public transit and **Attachment C** provides the total estimated PTD CIP budget by funding source.

Responsible Department

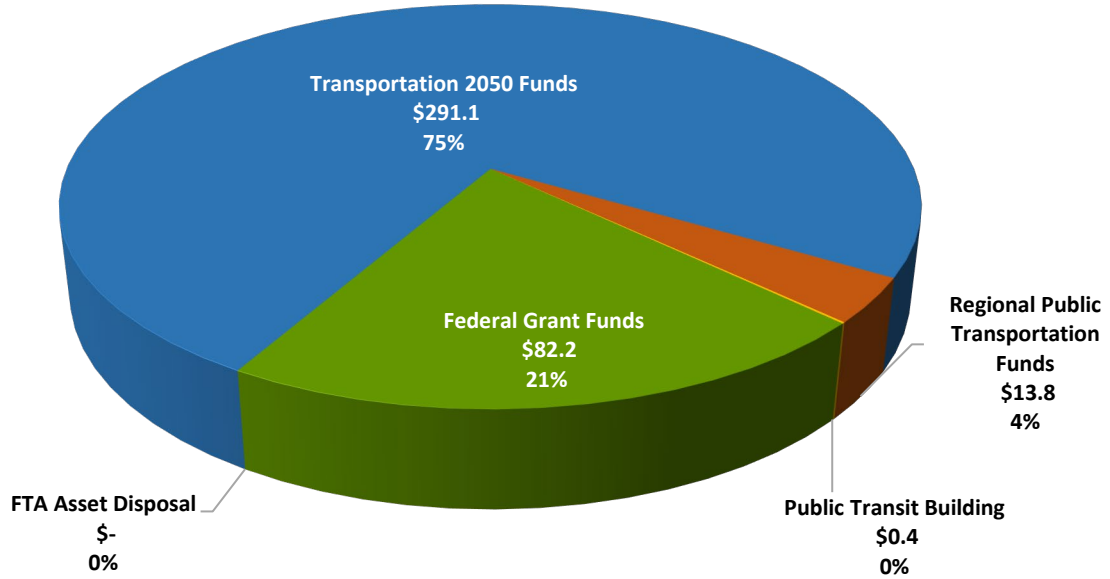
This item is submitted by Deputy City Manager Mario Paniagua and the Public Transit Department.

Attachment A – Public Transit Department Adopted CIP Budget History

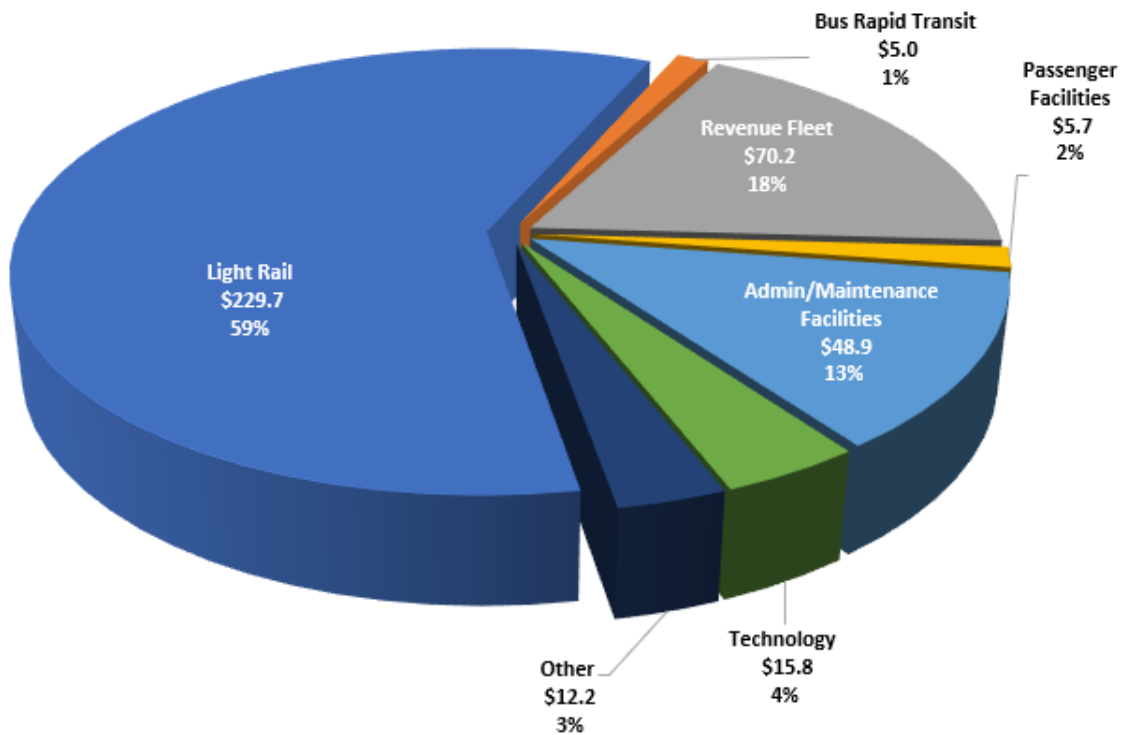


Attachment B – Public Transit Department 2024-25 CIP Funding and Projects Summary

**Public Transit Department 2024-25 CIP Funding
(\$ millions)**



**Public Transit Department 2024-25 CIP Funding
(\$ millions)**



Attachment C Public Transit Department

Public Transit Capital Improvement Program for FY 2025-30

Fund	Fund Description	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total FY 2025-30
1389	Regional Public Transportation	13,848,000	9,975,000	5,708,000	16,942,000	17,829,000	18,196,000	82,498,000
1783	Public Transit Building	352,000	675,000	100,000	100,000	100,000	-	1,327,000
1784	FTA Asset Disposal	40,000	0	0	0	0	0	40,000
2050	Transportation 2050	291,094,600	102,759,000	84,057,000	361,199,000	70,672,000	47,272,000	957,053,600
4XXXXX	Grants	82,171,200	65,055,000	75,011,000	96,005,000	101,028,000	103,112,000	522,382,200
	Total	387,505,800	178,464,000	164,876,000	474,246,000	189,629,000	168,580,000	1,563,300,800



Aviation Department Five-Year Capital Improvement Program

This report summarizes the Aviation Department's Fiscal Years (FY) 2026-2030 Five-Year Capital Improvement Program (CIP) budget. The focus of the CIP is on airport safety and security, capacity enhancement, customer service, and asset preservation projects.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The proposed FY 2026-2030 Five-Year Aviation CIP includes 99 projects and totals \$2.59 billion. The total CIP program, including the current FY 2024-2025 estimate, is \$3.76 billion. The program includes projects for Phoenix Sky Harbor International Airport (PHX), Phoenix Goodyear Airport (GYR) and Phoenix Deer Valley Airport (DVT). The CIP has been analyzed to align with the financial resources available. Aviation staff recommends the most critical projects to move forward and optimize the budget and financial resources.

The major projects at PHX include:

- Taxiway Uniform (Taxiway U).
- Terminal 3, North 2 (T3 N2) Concourse which includes a passenger connector between Terminal 3 and 4.
- Terminal 3 Processor Improvement and Baggage Handling Systems Upgrades.
- RCC Vertical Transportation Modernization.
- T3 N2 New Apron.
- F&S Tonto Lot Campus Phase 1.
- T4 Infrastructure Modernization - Central Plant.
- Deer Valley Taxiways and Connectors Reconstruction.
- Goodyear New Apron & Taxiway Connector.

Taxiway Uniform

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

necessary to improve aircraft movement between the north and south sides of the airport. 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 U, utility modifications as well as modifications to aprons impacted by Taxiway U. The project scope also includes grading, drainage, striping, lighting, electrical and signage improvements. The estimated total project cost of Taxiway U is \$288 million, of which \$14 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

Terminal 3 North 2 Concourse which includes T3/T4 Passenger Connector

This terminal project is a necessary expansion of Terminal 3 and includes six new gates. The T3 N2 project is comprised of multiple project components which include a new concourse, apron and T3/T4 passenger connector along with other terminal processor improvements. The new concourse will allow for additional and newer facilities to enhance customer service and support long-term airline activity. The estimated total project cost of T3 N2 is \$610.5 million, of which \$336 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

T3 Processor Improvement and Baggage Handling Systems (BHS) Upgrades

This project is part of the expansion of Terminal 3. The addition of a new six-gate concourse (T3 N2) requires improvements to the processor within the check-in area, bag handling system and security checkpoint to accommodate additional travelers. These improvements are intended to expedite this critical process and reduce passenger queue times at Terminal 3. The estimated total project cost of T3 Processor Improvement and BHS Upgrade is \$147.1 million, of which \$78.2 million is budgeted in the FY 2026-2030 Aviation CIP.

Rental Car Center (RCC) Vertical Transportation Modernization

This project entail the replacement of numerous elevators and escalators at the Rental Car Center at Sky Harbor International Airport that have exceeded their useful life. The estimated total project cost of RCC Vertical Transportation Modernization is \$75 million, of which \$75 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

T4 Infrastructure Modernization - Central Plant

This project entails the replacement of critical equipment associated with the air distribution system within Terminal 4 that is approaching the end of its useful life. The key 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 of T4 Infrastructure Modernization - Central Plant is \$146 million, of which \$19.8 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

T3 N2 New Apron

The project is part of the north side expansion of Terminal 3. The new T3 N2 Concourse requires a new aircraft apron. The estimated total project cost of the T3 N2 New Apron is \$48 million, of which \$45 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

Facilities & Services (F&S) Tonto Lot Campus Phase I

This project is the first phase of multi-year development project to build out the Tonto Lot on the western side of airport and redevelop 35 acres in the northwest corner of airport. This phase includes a new building that will house consolidated Facilities & Services Division operations and the Phoenix Police Department Airport Bureau's K9 Unit. The estimated total project cost of F&S Tonto Lot Campus Phase I is \$26 million, of which \$22.7 million is budgeted in the FY 2026-2030 Five-Year Aviation CIP.

Deer Valley Taxiways and Connectors Reconstruction

The key project in DVT's CIP is the DVT Taxiway Connector project, including connectors C4-C10. This includes the demolishing of existing connectors, and the reconfiguration and reconstruction of connectors to conform to FAA design standards. The estimated total project cost of DVT Taxiway Connectors C4-C10 is \$22.3 million, of which \$13 million is budgeted in the FY 2026-30 Five-Year Aviation CIP.

Goodyear New Apron & Taxiway Connector

The key project in GYR's CIP is GYR New Apron Construction. Most of the existing apron at GYR is leased and there are limited areas that critical design aircraft can utilize. The project's scope includes design and construction of a new apron and taxiway connector (approximately 20,000 square yards of asphalt pavement) as well as grading, drainage, striping, signage, area lighting and the relocation of ground monitoring wells. The estimated total project cost of GYR New Apron Construction is \$10 million, of which \$8.8 million is budgeted in the FY 2026-30 Five-Year Aviation CIP.

Financial Impact

The Aviation Department has sufficient financial resources available to fund the proposed FY 2025-2030 Six-Year CIP budget, which totals \$3.76 billion. The financial resources planned for this project includes \$1.31 billion of Aviation Revenues, \$1.16 billion of Federal and State Grants, \$797 million of Bonds, and \$489 million in Passenger Facility Charges (PFCs) and Customer Facility Charges (CFCs).

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 Mario Paniagua and the Aviation Department.



Parks and Recreation Department Preliminary Capital Improvement Program Budget Fiscal Years 2025-30

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) 2025-30.

THIS ITEM IS FOR INFORMATION ONLY.

Summary

The Phoenix parks system is comprised of 187 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 40,000 acres, the City has one of the largest amounts of municipally-managed park acreage in the country, per the 2024 City Park Facts Report compiled by the Center for City Park Excellence at the Trust for Public Land.

The Preliminary CIP submission for FY 2025-30 totals \$336.6M, which is comprised of \$263M in voter-approved Phoenix Parks and Preserves Initiative (PPPI) funds; \$7.3M in Impact Fees; \$3M in Special Revenue funds; and \$63.3M in 2023 General Obligation Bond funds (**Attachment A**).

The FY 2025-30 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 (ADA) 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 2025-30 CIP highlights include the development of eight new parks, one new recreation center, two regional pools and repurpose five pools into splash pads; and improvements at more than 40 park sites throughout the City. Park sites include, but are not limited to: Telephone Pioneer, Sweetwater, Madison, Sun Ray and Santa Maria parks. Other projects include the acquisition of land 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 Phoenix Parks and Preserve Initiative (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 2025-30 CIP.

Responsible Department

This item is submitted by Deputy City Manager John Chan and the Parks and Recreation Department.

ATTACHMENT A
Parks and Recreation Department
Capital Improvement Program for Budget Years 2025-30

Fund Source	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
PPPI - 1022	27,881,000	29,094,000	30,700,000	34,450,000	33,250,000	155,375,000
						-
PPPI - 1437	22,100,000	18,900,000	19,900,000	21,700,000	25,000,000	107,600,000
						-
Impact Fees	4,320,270	2,986,300	0	0	0	7,306,570
Special Revenue	2,000,000	0	0	500,000	500,000	3,000,000
						-
2023 GO Bond	28,342,440	15,165,574	12,197,368	7,570,710	0	63,276,092
						-
Grand Total	84,643,710	66,145,874	62,797,368	64,220,710	58,750,000	336,557,662



Parks and Recreation Department Updates

This report provides the Transportation, Infrastructure and Planning Subcommittee with an update on 2024 Parks and Recreation Department accomplishments, projects, and initiatives.

THIS ITEM IS FOR INFORMATION AND DISCUSSION

Summary

The Parks and Recreation Department is responsible for operating one of the largest municipally managed park systems in the country, spanning more than 40,000 acres. This extensive system includes 187 flatland parks, over 200 miles of trails, approximately 500 buildings, 33 community centers, 29 pools, 12 dog parks, eight golf courses, nearly 300 play structures and hundreds of athletic fields and sports courts. These amenities underscore the Department's commitment to building healthy communities through parks, programs and partnerships; making Phoenix a better place to live, visit and play.

The Department is guided by the Parks and Recreation Board (Board) and advisory committees to oversee parks, preserves, and recreational facilities. Established in 1971, as adopted by Phoenix voters, the Board is appointed by the Phoenix City Council. Per Chapter 23 in the Phoenix City Charter, the Board holds independent and advisory powers, including policy-setting and facility management. The Board has independent powers and duties that include; receiving grants and gifts of property, establishing policies for recreational facilities and services, entering into contracts for concessions, licenses and permits and the use of recreational facilities needed by the City. The Board can also establish schedules of charges for miscellaneous recreational facilities. Further, per City Code Chapter 2, the Board also has the authority to designate areas in each park and mountain preserve as open or closed to public use. Additionally, the Board has the authority to recommend designation of City property as part of the Mountain Preserve system to the City Council. Board meetings are held monthly on the fourth Thursday of the month at 5 p.m. in the City Council Chambers. Members of the public are welcome to attend and participate.

Additional supporting committees and bodies include the Phoenix Parks and Preserve

Initiative (PPPI) Oversight Committee, volunteer residents appointed by the Phoenix City Council who ensure proper use of PPPI sales tax revenue for parks and preserves; the Phoenix Sonoran Preserve and Mountain Parks/Preserve Committee, volunteers appointed by the Board who focus on conservation, recreation and urban development; and the Phoenix Parks Foundation, established in 1979 to assist the City of Phoenix by enhancing and maintaining an inviting, well equipped, safe park and preserve system for all to enjoy. Together, these critical volunteer led groups shape policies, secure funding and promote sustainability to maintain Phoenix parks and natural spaces.

Discussion

2024 accomplishments include record-breaking attendance at the 2024 APS Electric Light Parade, development of three state-of-the-art cricket pitches and major renovations to South Mountain Park/Preserve in honor of its centennial. The Department also completed significant citywide capital improvement projects, including the opening of the City's newest park, new playgrounds, upgraded facilities and extensive park renovations. With the support of ARPA funding, the Department also awarded funding to neighborhoods and non-profits to enhance park activation efforts and implemented a variety of park improvements. The Parks Master Plan initiative officially launched in September 2024, focusing on future park development, sustainability, safety and inclusivity, with extensive community engagement guiding the plan to meet the evolving needs of residents. The projects below represent a sample of exciting accomplishments from 2024.

ARIZONA PUBLIC SERVICE COMPANY (APS) ELECTRIC LIGHT PARADE

For over three decades, the APS Electric Light Parade has been a beloved tradition, uniting City departments, families, neighborhood groups and businesses in a free, family-friendly celebration that fosters community pride. In 2024, the parade marked its 37th year with a record-breaking 400,000 attendees, featuring 117 float entries, helium balloons, marching bands and miniature horses. Beyond the live event, broadcasts on ABC15's Facebook Live, Phoenix 11 and December replays reached over one million viewers. Organized in partnership with APS, the parade also benefits from the support of community sponsors who provide both financial and in-kind contributions.

CRICKET

Cricket, the world's second most popular sport with over 2.5 billion fans globally, has seen growing enthusiasm in Phoenix, thanks to the city's favorable weather and ability to offer the most playable days of the year. For more than 20 years, local cricket

organizations have reserved Phoenix athletic fields, supporting 125 teams. Phoenix has been championed by our cricket partners for years. Thanks to the perseverance of cricket players, enthusiasts and organizations, a major win was achieved. Following the 2023 budget hearing process the City Manager allocated funding to design and construct three official cricket pitches, two at Turtle Rock and one at Grovers Basin parks. In their initial season, the fields were reserved for 526 hours, with an additional 2,460 hours allocated for the upcoming spring season to accommodate 119 adult teams and 13 youth teams. The fields are also being utilized for new leagues, including national team events and an all-women's league.

SOUTH MOUNTAIN PARK

The Parks and Recreation Department led efforts to commemorate the 100-year anniversary of stewardship of South Mountain Park by the City of Phoenix. The celebration featured the renovation of the South Mountain Visitor Center, which includes a 16 by nine foot interactive three-dimensional table map with high-definition projections and touch screens, providing visitors with detailed information about the park's 17,000 acres. Leading up to this celebration, over \$22 million in capital improvements have been completed over the past nine years within South Mountain Park.

The Department is also managing \$15.5 million in renovations to the South Mountain Activity Complex, adding a 24,000-square-foot-shade pavilion for large events, a food truck court, picnic ramadas and enhanced amenities at the relocated Holbert Trailhead. An accessible walkway now leads to a peak overlook with interpretive features honoring culturally significant mountain ranges. The project is expected to be complete in early 2026. These updates reflect the Department's commitment to preserving the park's heritage while enhancing visitor experiences.

PARKS MASTER PLAN

The Parks and Recreation Department is developing a comprehensive Parks Master Plan to guide future development, improve recreational facilities and evaluate amenities and programming. The plan will also address water conservation, crime prevention, and promote equity and inclusion across all city parks, with the process expected to take 18 months to complete. As part of this initiative, the Department launched a dedicated website to share project information and gather community input. The formal launch in September 2024 introduced Social Pinpoint, an online tool for park-specific feedback. Additional engagement methods include email, a 24/7 hotline, surveys, an interactive feedback map and outreach at community events. To ensure input from all age groups, the department is using creative strategies such as park model contests with Phoenix After School Program participants, visioning boards and raffles at community events, and social media tutorials.

AMERICAN RESCUE PLAN ACT (ARPA)

The Phoenix City Council allocated \$2.9 million in ARPA funding in June 2022 for park improvements, including adaptive playground equipment, sports court renovations and new WalkPHX paths and fitness stations. In April 2023, an additional \$500,000 was approved to launch the Park Activation Neighborhood Grant Program, which supports community events in parks serving populations most affected by the COVID-19 pandemic. The program offered grants ranging from \$1,000 to \$10,000 to neighborhood groups and nonprofits to enhance engagement and programming in local parks.

These ARPA-funded projects prioritize inclusiveness, safety and accessibility. Adaptive playgrounds have been completed at several parks, ensuring that children of all abilities can play and explore. Sports court renovations are improving safety and playability at multiple locations, while the WalkPHX program continues to expand, promoting fitness through designated walking paths and exercise stations. The Park Activation Neighborhood Grant Program has funded over 200 community events in 37 parks, including health workshops, movie nights, cultural celebrations and fitness programs. These initiatives reinforce the City's commitment to making Phoenix parks vibrant, safe and accessible spaces for all residents.

CAPITAL IMPROVEMENT PROJECTS (CIP)

The Parks and Recreation Department prioritizes Capital Improvement Projects (CIP) through a five-year planning process that evaluates park needs using a three-tiered system to categorize amenities as new, at half-life, or in need of replacement. This strategic approach ensures cost-effectiveness, operational efficiency and minimal community disruption by addressing multiple improvements simultaneously. In 2024, the CIP delivered key enhancements across the city, including renovated sports courts, new restrooms, upgraded LED lighting and a resurfaced parking lot at Roadrunner Park, along with lake improvements such as ADA-compliant fishing docks and a deeper habitat for fish. Norton Park received a new volleyball court, LED pathway lighting and fresh paint, while Falcon Park and Momo Park were renovated with new playgrounds, sports courts, and LED lighting through Community Development Grant funding. Harvest Park opened in Laveen and features a playground, pickleball courts, a walking path, a Bank Shot court, exercise equipment and open green space.

Other significant projects include the nearly completed renovation of Perry Park, as well as ongoing construction at Farmland Park and Laveen Heritage Park, both set to open in 2025 and will provide amenities such as sports courts, playgrounds and open green spaces. Community centers at Sunnyslope, Longview, Deer Valley, and Paradise Valley underwent extensive upgrades, including resurfaced gym floors,

remodeled restrooms, new flooring, LED lighting and fresh paint. Playgrounds at several parks were replaced with input from the community, ensuring designs met local needs while improving safety, adding shade structures and extending equipment lifespan. These projects reflect the Department's ongoing commitment to maintaining and enhancing the park system to ensure safety, accessibility and enjoyment for all residents.

Recommendation

This report is for information and discussion.

Responsible Department

This item is submitted by Deputy City Manager John Chan and the Parks and Recreation Department.