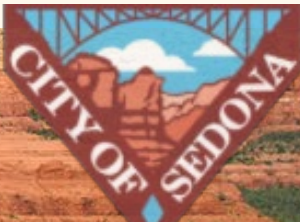


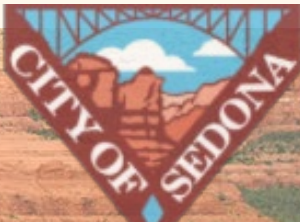
FY 27 CIP Budget Work Session

January 14, 2026



Capital Improvement Plan

Draft Proposal – FY27



Capital Improvements Program (CIP)

CIP Projects

- \$100k and 3+ year life
- 10-year plan



Capital Improvements by Category

Project Category	FY27	FY28	FY29
ARTS AND CULTURE	\$ 50,000	\$ 50,000	\$ 40,000
INFORMATION TECHNOLOGY	\$ 1,500,000	\$ -	\$ -
MUNICIPAL COURT	\$ 200,000	\$ -	\$ -
OTHER PUBLIC WORKS	\$ 2,596,000	\$ 3,296,000	\$ 7,500,000
PARKS AND RECREATION	\$ 1,906,500	\$ 350,000	\$ 150,000
POLICE	\$ 1,466,000	\$ 791,000	\$ 291,000
PUBLIC TRANSIT	\$ 2,556,000	\$ 14,114,000	\$ 29,395,000
SEDONA IN MOTION	\$ 13,023,565	\$ 17,469,980	\$ 8,191,595
STORM DRAINAGE	\$ 1,112,000	\$ 345,000	\$ 2,705,500
STREETS AND TRANSPORTATION	\$ 370,000	\$ 3,003,000	\$ -
SUSTAINABILITY	\$ 1,006,250	\$ 3,618,750	\$ 3,036,500
WASTEWATER	\$ 8,634,677	\$ 8,756,780	\$ 8,085,000
Total	\$ 34,420,992	\$ 51,794,510	\$ 59,394,595



Capital Improvements - Carryover vs New Appropriation

(including 1% Arts Transfers and CFD Funding)

Category	Carryover	New Appropriation	FY 2027
Arts & Culture	\$ 50,000	\$ -	\$ 50,000
Information Technology	\$ 1,500,000	\$ -	\$ 1,500,000
Municipal Court	\$ 70,000	\$ 130,000	\$ 200,000
Police	\$ 1,261,000	\$ 205,000	\$ 1,466,000
Parks & Recreation	\$ 1,200,000	\$ 706,500	\$ 1,906,500
Public Transit	\$ 1,671,000	\$ 885,000	\$ 2,556,000
Public Works	\$ 596,000	\$ 2,000,000	\$ 2,596,000
Storm Drainage	\$ 702,000	\$ 410,000	\$ 1,112,000
Sedona in Motion	\$ 10,901,065	\$ 2,122,500	\$ 13,023,565
Streets	\$ 370,000	\$ -	\$ 370,000
Sustainability	\$ 706,250	\$ 300,000	\$ 1,006,250
Wastewater	\$ 8,088,832	\$ 545,845	\$ 8,634,677
Total	\$ 27,116,147	\$ 7,304,845	\$ 34,420,992



FY27 New Appropriation

Project	Amount
PW-05 - Real Estate/Land Acquisition *Existing	\$ 2,000,000
SIM-11t - Coffee Pot Shared-Use Path *Existing	\$ 1,005,000
PT-04b - North SR 179 Park and Ride *Existing	\$ 885,000
PR-03C - Build-Out of Ranger Station Park *Existing	\$ 656,500
SIM-03e - Parking Management System *Existing	\$ 500,000
WW-15 - VACCON Storage Building *Existing	\$ 320,845
SD-16 - Red Hawk Ln *Existing	\$ 300,000
SUS-14 - On-site Renewables - Solar PV *Existing	\$ 300,000
SIM-11u - Navoti II Shared Use Path *Existing	\$ 200,000
PD-10 - Safety and Security Enhancements West Sedona City Campus *NEW	\$ 175,000
SIM-11-3 - Cook's Hill (USFS) Shared-Use Path *Existing	\$ 150,000
SIM-11-4 - Jordan Rd SUP *Existing	\$ 150,000
MC-02 - Court Remodel *Existing	\$ 130,000
All other New Appropriations (10 projects)	\$ 532,500
Total - New Appropriation for FY27	\$ 7,304,845



Significant CIP Projects – FY 2027 (In Millions)

Largest Projects	FY 2027 Portion
WW-09 - WWRP Treatment Process Upgrades	\$3.5
SIM-10 - West SR 89A Access Improvements and Adaptive Signal Control	\$3.3
WW-08 - WWRP Drying Beds Replacement	\$2.3
SIM-11t - Coffee Pot Shared-Use Path	\$2.2
PW-05 - Real Estate/Land Acquisition	\$2.0
SIM-05d - Ranger Road / Brewer Road RAB Intersection & Ranger Extension Improvements	\$1.8
PT-04b - North SR 179 Park and Ride	\$1.5
SIM-10a - Traffic Calming and SUP - White Bear Rd to Pinon Dr	\$1.5
IT-01 - Citywide Business Software	\$1.5
WW-06 - WWRP Recharge Wells	\$1.4
PD-11 - Police Station Remodel - Phase 2	\$1.0
SIM-05e - Forest/Ranger/SR 89A Intersection Improvements	\$0.9
All Other CIP Projects	\$11.4
Total FY 2027 Portion	\$34.4



Capital Improvements by Core Priority

Council Priority		FY27
CP01 - Community	\$	2,962,750
CP02 - Housing*	\$	-
CP03 - Mobility/Transit/Circulation	\$	15,949,565
CP05 - Wastewater	\$	8,634,677
CP06 - Health & Safety	\$	3,374,000
CP07 - Other	\$	3,500,000
Grand Total	\$	34,420,992

*Funding for Western Gateway Implementation begins in FY28

CP07- Other Projects:

- IT-01 – ERP Replacement
- PW-05 – Real Estate Land Acquisition

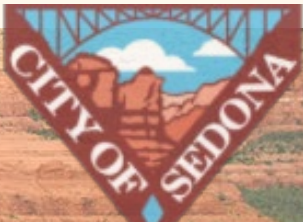


Historical Capital Improvement Expenditures

Fiscal Year	Budget	Actual	% of Budget	Land	Actual less Land
2016	\$ 16.7	\$ 10.6	63%	\$ 0.9	\$ 9.7
2017	8.9	6.6	74%	0.0	6.6
2018	14.1	5.8	41%	0.0	5.8
2019	13.0	5.8	45%	0.0	5.8
2020	14.0	12.0	86%	0.0	12.0
2021	15.1	11.6	76%	3.1	8.5
2022	19.9	13.2	66%	2.6	10.6
2023	56.8	32.0	56%	22.1	9.9
2024	33.0	25.0	76%	1.9	23.1
2025 est.	48.3	\$ 33.9	71%	\$ 3.0	\$ 30.9
2026 Bud.	45.9				
2027 Proposed	\$ 34.4				

(in millions)

25% Decrease



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
ARTS AND CULTURE							
City Art Murals	Priority 4	AC-03	\$50	\$50	\$40	\$240	\$380

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
INFORMATION TECHNOLOGY							
ERP	Priority 1	IT-01	\$1,500	\$0	\$0	\$0	\$1,500

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
MUNICIPAL COURT							
Security Remodel	Priority 1	MC-02	\$200	\$0	\$0	\$0	\$200

Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
PUBLIC WORKS							
Real Estate/Land Acquisition	Priority 2	PW-05	\$2,000	\$2,000	\$2,000	\$20,000	\$26,000
City Hall Window and Door Replacement	Priority 3	PW-06	\$596	\$596	\$0	\$0	\$1,192
PW - Public Works Subtotal			\$2,596	\$703	\$5,502	\$20,000	\$6,227



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
PARKS AND RECREATION							
Concession Stand/Restrooms Building	Priority 2	PR-01	\$350	\$0	\$0	\$0	\$350
Improvements at Ranger Station / Interior	Priority 3	PR-03B	\$500	\$300	\$0	\$0	\$800
Build-Out of Ranger Station Park	Priority 2	PR-03C	\$657	\$0	\$0	\$0	\$657

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Capital Improvement Projects (in thousands)

(Parks & Recreation Continued)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
PARKS AND RECREATION							
Sunset Park Playground Structure	Priority 3	PR-11	\$200	\$0	\$0	\$0	\$200
Improvements to Posse Grounds Park	Priority 2	PR-13	\$150	\$0	\$0	\$0	\$150
Dog Park Small Dog Area Upgrades	Priority 2	PR-14	\$50	\$50	\$50	\$0	\$150
PR - Parks & Recreation Subtotal			\$1,907	\$350	\$150	\$9,159	\$11,566



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
POLICE							
Body/Vehicle Camera and Taser Upgrades	Priority 1	PD-07	\$291	\$291	\$291	\$291	\$1,164
Safety and Security - West Sedona City Campus	Priority 2	PD-10	\$175	\$0	\$0	\$0	\$175
Police Station Remodel - Phase 2	Priority 2	PD-11	\$1,000	\$500	\$0	\$0	\$1,500
PD - Police Subtotal			\$1,466	\$791	\$291	\$291	\$2,839



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
PUBLIC TRANSIT							
Transit Bus Acquisition - Grant-Funded	Priority 2	PT-03	\$546	\$364	\$0	\$2,102	\$3,012
Bus Stop Improvements	Priority 2	PT-04	\$400	\$250	\$0	\$0	\$650
North SR 179 Park and Ride	Priority 2	PT-04b	\$1,510	\$0	\$0	\$0	\$1,510
West Sedona Intercept Lot	Priority 4	PT-05	\$100	\$0	\$0	\$0	\$100
PT - Public Transit Subtotal			\$2,556	\$14,114	\$29,395	\$3,817	\$49,882



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
SEDONA IN MOTION							
Uptown Parking Garage	Priority 1	SIM-03a	\$100	\$0	\$0	\$0	\$100
Uptown Residential Parking Improvements	Priority 2	SIM-03b	\$100	\$0	\$0	\$0	\$100
East Forest Road Improvements	Priority 2	SIM-03d	\$520	\$0	\$0	\$0	\$520
Parking Management System	Priority 2	SIM-03e	\$500	\$0	\$0	\$0	\$500
Pedestrian Crossing at Oak Creek	Priority 1	SIM-04c	\$208	\$8	\$0	\$0	\$216

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Capital Improvement Projects (in thousands)

(Sedona In Motion Continued)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
SEDONA IN MOTION							
Ranger/SR 179 Intersection Improvements	Priority 2	SIM-04e	\$98	\$1,010	\$0	\$0	\$1,108
Ranger Road / Brewer Road RAB & Extension	Priority 1	SIM-05d	\$1,781	\$7,123	\$0	\$0	\$8,904
Forest/Ranger/SR 89A Intersection Improvements	Priority 1	SIM-05e	\$927	\$3,709	\$0	\$0	\$4,636
West SR 89A Access Imp. and Adaptive Signal Control	Priority 4	SIM-10	\$3,320	\$0	\$0	\$0	\$3,320
Traffic Calming and SUP - White Bear Rd to Pinon Dr	Priority 2	SIM-10a	\$1,510	\$0	\$0	\$0	\$1,510

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Capital Improvement Projects (in thousands)

(Sedona In Motion Continued)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
SEDONA IN MOTION							
Cook's Hill (USFS) Shared-Use Path	Priority 1	SIM-11-3	\$300	\$0	\$0	\$0	\$300
Jordan Rd SUP	Priority 3	SIM-11-4	\$150	\$919	\$0	\$0	\$1,069
Brewer Road Shared-Use Path	Priority 2	SIM-11p	\$561	\$0	\$0	\$0	\$561
Shelby II Shared-Use Path	Priority 1	SIM-11q	\$363	\$0	\$0	\$0	\$363
Coffee Pot Shared-Use Path	Priority 2	SIM-11t	\$2,213	\$0	\$0	\$0	\$2,213

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Capital Improvement Projects (in thousands)

(Sedona In Motion Continued)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
SEDONA IN MOTION							
Navoti II Shared Use Path	Priority 3	SIM-11u	\$200	\$0	\$0	\$0	\$200
Zane Grey Shared-Use Path	Priority 3	SIM-11x	\$75	\$606	\$0	\$0	\$681
Gun Fury Shared-Use Path	Priority 2	SIM-11z	\$100	\$714	\$0	\$0	\$814
SIM - Sedona in Motion Subtotal			\$13,024	\$17,469	\$8,192	\$22,902	\$61,587

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Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
STORM DRAINAGE							
Mystic Hills Lift Station Access (Coconino County)	Priority 2	SD-08	\$402	\$0	\$0	\$0	\$402
El Camino Rd Area Drainage	Priority 2	SD-13	\$300	\$0	\$0	\$0	\$300
Drainage, Culvert, & Bridge Inspections	Priority 2	SD-15	\$75	\$25	\$35	\$75	\$210
Red Hawk Ln	Priority 2	SD-16	\$300	\$0	\$0	\$0	\$300
Carol Canyon Shotcrete	Priority 2	SD-17	\$35	\$0	\$0	\$0	\$35
SD - Storm Drainage Subtotal			\$1,112	\$345	\$2,706	\$1,875	\$6,038



Capital Improvement Projects (in thousands)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
STREETS AND TRANSPORTATION							
Back O' Beyond Road & Trailhead Safety Imp.	Priority 2	ST-07	\$120	\$3,003	\$0	\$0	\$3,123
Citywide Safety Analysis Corridor Studies	Priority 2	ST-11	\$250	\$0	\$0	\$0	\$250
ST - Streets and Transportation Subtotal			\$370	\$3,003	\$0	\$0	\$3,373



Capital Improvement Projects – (in thousands)

Sustainability

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
SUSTAINABILITY							
Decarbonization Planning & Design	Priority 2	SUS-10	\$100	\$0	\$150	\$0	\$250
Electrical Capacity Upgrades	Priority 2	SUS-12	\$306	\$1,119	\$0	\$0	\$1,425
EV Infrastructure	Priority 2	SUS-13	\$300	\$1,000	\$1,787	\$800	\$3,887
On-site Renewables Solar PV	Priority 2	SUS-14	\$300	\$700	\$1,000	\$1,375	\$3,375
SUS - Sustainability Subtotal			\$1,006	\$3,619	\$3,037	\$4,625	\$12,287

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Capital Improvement Projects - (in thousands)

Wastewater

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
WASTEWATER							
Collections Pipe Rehabs	Priority 2	WW-01M	\$575	\$0	\$0	\$0	\$575
Manhole Rehabs	Priority 1	WW-01N	\$100	\$0	\$0	\$0	\$100
SCADA System Master Plan	Priority 3	WW-04	\$310	\$0	\$0	\$0	\$310
WWRP Recharge Wells	Priority 1	WW-06	\$1,422	\$4,622	\$4,650	\$10,950	\$21,644
WWRP Drying Beds Replacement	Priority 1	WW-08	\$2,335	\$2,585	\$0	\$0	\$4,920

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Capital Improvement Projects - (in thousands)

(Wastewater Continued)

Project Name	Priority	Project #	FY27	FY28	F029	FY30-36	Totals
WASTEWATER							
WWRP Treatment Process Upgrades	Priority 1	WW-09	\$3,502	\$0	\$1,650	\$0	\$5,152
VACCON Storage Building	Priority 1	WW-15	\$321	\$0	\$0	\$0	\$321
WWRP Secondary Clarifier Rehabilitation	Priority 1	WW-16	\$70	\$260	\$0	\$255	\$585
WW - Wastewater Subtotal			\$8,635	\$8,757	\$8,085	\$50,301	\$75,777



Historical Capital Improvement Expenditures

Fiscal Year	Budget	Actual	% of Budget	Land	Actual less Land	(in millions)
2016	\$ 16.7	\$ 10.6	63%	\$ 0.9	\$ 9.7	
2017	8.9	6.6	74%	0.0	6.6	
2018	14.1	5.8	41%	0.0	5.8	
2019	13.0	5.8	45%	0.0	5.8	
2020	14.0	12.0	86%	0.0	12.0	
2021	15.1	11.6	76%	3.1	8.5	
2022	19.9	13.2	66%	2.6	10.6	
2023	56.8	32.0	56%	22.1	9.9	
2024	33.0	25.0	76%	1.9	23.1	
2025 est.	48.3	\$ 33.9	71%	\$ 3.0	\$ 30.9	
2026 Bud.	45.9					
2027 Proposed	\$ 34.4					

25% Decrease



Overview and Status of Master Plans



Plans Included In Today's High-Level Review

Circulation and Mobility Plans

- Sedona In Motion (SIM)/
Transportation Master Plan
- ST&PS
- Sedona GO! 2020
- Transit and Parking

Sustainability Plans

- Climate Action Plan
- Municipal Sustainability Plan

Wastewater Plans

- Effluent management
 - direction 12/10/25
- Other Capital Plans

Parks Plans

- Ranger Station
- Posse Grounds Improvements

Sedona In Motion

Transportation Master Plan Update



Transportation Master Plan Overview

- Plan development began in 2016 with adoption in 2018
 - Long-range, multimodal framework
 - Guides Sedona's transportation investments
 - Focus:
 - **Safety**
 - **Congestion Management**
 - **Mobility**
 - Contains short, mid and long-range implementation measures
 - Emphasizes operational improvements in traffic congestion relief or removing friction
- Link: [Transportation Master Plan](#)



SIM – Overview

Lead Department: Public Works

Effective date / Planning horizon: 2018 / 10-years

Purpose/ Why it exists : Circulation / Community

13 Strategies in the Transportation Master Plan to manage Sedona's transportation system in a way that protects community character, improves safety and access, and accommodates visitors without relying on roadway widening or capacity expansion.

Strategy 1: Uptown Sedona Roadway Improvements

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Prepare a Project Assessment and 15% design plan to further identify design features, costs, impacts, and construction phasing.• Determine funding sources for design and construction.• Prepare design plans and construct project.	N/A	N/A



Strategy 1 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 1: Uptown Sedona Roadway Improvements	Traffic Congestion Relief – Pedestrian crossing, including TCA operations	SIM-1a SB 2 Lanes, Jordan/ Owenby RABs, Midblock X-walk, Wayside Elevator for future Ped Bridge	Complete and successful!
		SIM-1b Amara RHT, NB Forest Intersection, Zipper Merge	Complete and successful!



Strategy 2: Uptown Sedona Pedestrian Improvements

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Perform a view-shed analysis to analyze the impacts of pedestrian bridges.• Evaluate the performance of the Uptown roadway improvements, pedestrian crossing signals, and traffic control support prior to considering pedestrian bridges.	<ul style="list-style-type: none">• Design and construct pedestrian bridges if supported by the analysis.	N/A



Strategy 2 – Progress and Policy Direction

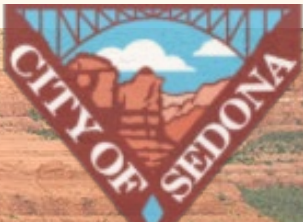
STRATEGY	Policy Direction	Projects	Status
Strategy 2: Uptown Sedona Pedestrian Improvements	“wait and see” – viewshed concern	SIM-02 Pedestrian Bridges over N89A in Uptown	Paused

Placeholder Budget of \$6,250,000 in FY30



Strategy 3: Uptown Sedona Parking Improvements

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Design and install wayfinding signs to Uptown parking areas.• Conduct study to determine the impact of transit on parking needs.	<ul style="list-style-type: none">• Conduct a parking structure need and site selection/feasibility study.	<ul style="list-style-type: none">• Implement recommendations of the parking structure need and site selection/feasibility study.



Strategy 3 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 3: Uptown Sedona Parking Improvements	Build parking structure	SIM-03a Parking Garage	In Construction – to be complete in FY26
		SIM-03e Parking Mgmt. System	Planning, \$500,000 FY27
	Develop residential parking solutions	SIM-03b	Planning, \$100,000 FY27
	Ingress/egress- parking garage	SIM-03d	In Progress, \$520,000 FY27
	Consolidate surface lots and on-street; solutions for employee parking	N/A	Uptown Parking Workgroup beginning evaluation



Strategy 4: SR 179 Improvements, Schnebly Hill Roundabout to the "Y"

Short-Term Actions (1-5 Years)

- Conduct a feasibility study of pedestrian tunnel or bridge at Tlaquepaque, replacing the existing crosswalk.
- Design and construct pedestrian tunnel or bridge.
- Design and construct northbound "Y" right turn lane.
- Evaluate the performance of implemented strategies prior to considering the southbound "Y" right turn lane.

Mid-Term Actions (6-10 Years)

- Based on performance analysis, design and reconstruct Schnebly Hill Road roundabout.
- Based on performance analysis, design and construct southbound "Y" right turn lane.
- Based on performance analysis, design and construct additional northbound and southbound lane segments.

Strategy 4 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 4: SR 179 Improvements, Schnebly Hill Roundabout to the "Y"	Implement	SIM-04a Schnebly Hill RAB expansion	Potential for FY28 and FY29
		SIM-04b Lane expansion from Schnebly to Y	Potential for FY28
		SIM-04c Pedestrian Crossing at Oak Creek	Substantially complete, \$207,650 FY27
		SIM-04d 89A/179 RAB Modernization	Planned for FY28
		SIM-04e Ranger/179 Improvements	Planned for FY27 and FY28 \$97,500 FY27



Strategy 5: Major Roadway Connections

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Define property and right of way impacts.• Identify/acquire property for new Forest Road connection and Ranger/Brewer connection.• Design and construct project.	<ul style="list-style-type: none">• Monitor effect of improvement on traffic flow.	N/A



Strategy 5 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 5: Major Roadway Connections	Implement; pursue outside funding opportunities	SIM-05a Portal Lane to Brewer Extension	Planning and design underway
		SIM-05b Forest Road Connection	Complete!
		SIM-05c Los Abrigados to Brewer Connection	Complete!
		SIM-05d Ranger/Brewer RAB	Planned for FY27 and FY28 \$1,780,850 FY27
		SIM-05e Forest/Ranger/89A	Planned for FY27 and FY28 \$927,190 FY27. NACOG priority/2026 Legislative Request for ADOT budget.

Strategy 6: Neighborhood Vehicular Connections

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Define property and right of way impacts.• Identify priority connections where property and right of way impacts can be addressed.• Initiate a process to consider any other beneficial neighborhood connections not already identified.• Identify relevant development opportunities through CFA's and commercial re-development	<ul style="list-style-type: none">• Identify priority connections where property and right of way impacts can be addressed.	<ul style="list-style-type: none">• Identify priority connections where property and right of way impacts can be addressed.



Strategy 6 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 6: Neighborhood Vehicular Connections	Paused due to resident feedback	SIM-06 Neighborhood Street Connections	Placeholder Budget of \$1,166,350 in FY29
	Redefined: use Shared Use Paths for egress in emergencies	Shared Use Paths (see SIM 11)	In Progress



Strategy 7: Enhanced Transit Service - Commuter/Resident Focused

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Develop partnerships and cost sharing agreements. Develop Memorandum of Understanding (MOU)'s with Yavapai County and Verde Lynx for transit service.• Implement transit service.	<ul style="list-style-type: none">• Evaluate MOU and service periodically as improvement is implemented.	<ul style="list-style-type: none">• Evaluate MOU and service periodically as improvement is implemented.



Strategy 7 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 7: Enhanced Transit Service - Commuter/Resident Focused	Transit Implementation Plan – Pursue expansion of intercity connections	SIM-07 Enhanced Transit Service	Planning

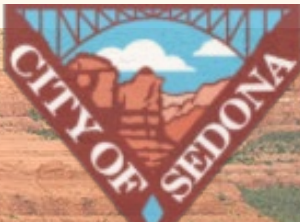


Strategy 8: Enhanced Transit Service - Tourism Focused Shuttle Service

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Perform planning study to further identify transit service capital and operating needs and revenues, including partnerships and cost sharing agreements.• Ongoing coordination with potential partners including AZ State Parks, US Forest Service, and Oak Creek Canyon Traffic Matters Group.• Develop MOUs with partnering agencies to identify roles and potential for funding obligations.	<ul style="list-style-type: none">• Evaluate MOU and service periodically as improvement is implemented.	<ul style="list-style-type: none">• Evaluate MOU and service periodically as improvement is implemented.

Strategy 8 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 8: Enhanced Transit Service - Tourism Focused Shuttle Service	Transit Implementation Plan	SIM-08 Enhanced Transit, Oak Creek Canyon	Planning



Strategy 9: Neighborhood Vehicles - Tourism Focused

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Identify interested partners, funding sources, and potential revenues through advertising.• Evaluate value-added services such as the feasibility of providing transit to select trailheads.• This project is dependent on partner support and revenue sources.	<ul style="list-style-type: none">• Implement when partner support and revenue sources are quantified.	<ul style="list-style-type: none">• Evaluate service periodically as improvement is implemented.



Strategy 9 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 9: Neighborhood Vehicles - Tourism Focused	Transit Implementation Plan	SIM-09 Tourism- focused neighborhood shuttle	In Progress



Strategy 10: SR 89A/West Sedona Access Improvements

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Develop plans and coordinate with property owners regarding driveway consolidation. Consider providing incentives.• Consider driveway consolidation when evaluating redevelopment applications and CFAs.• Consider medians or additional striping in select areas where safety is a concern.• Defer continuous raised median until needed.	<ul style="list-style-type: none">• Continue to pursue opportunities for driveway consolidation.• Coordinate with ADOT on implementation of raised median.	<ul style="list-style-type: none">• Continue to pursue opportunities for driveway consolidation.• Coordinate with ADOT on implementation of raised median.



Strategy 10 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 10: SR 89A/West Sedona Access Improvements	Coordinate with ADOT and NACOG Verde Valley Master Transportation Plan (VVMTP)	SIM-10 W89A Access Improvements and Adaptive Signals	To begin in FY27 \$3,320,000 FY27
		SIM-10a Traffic Calming and SUP White Bear to Piñon	In Progress \$1,509,500 FY27



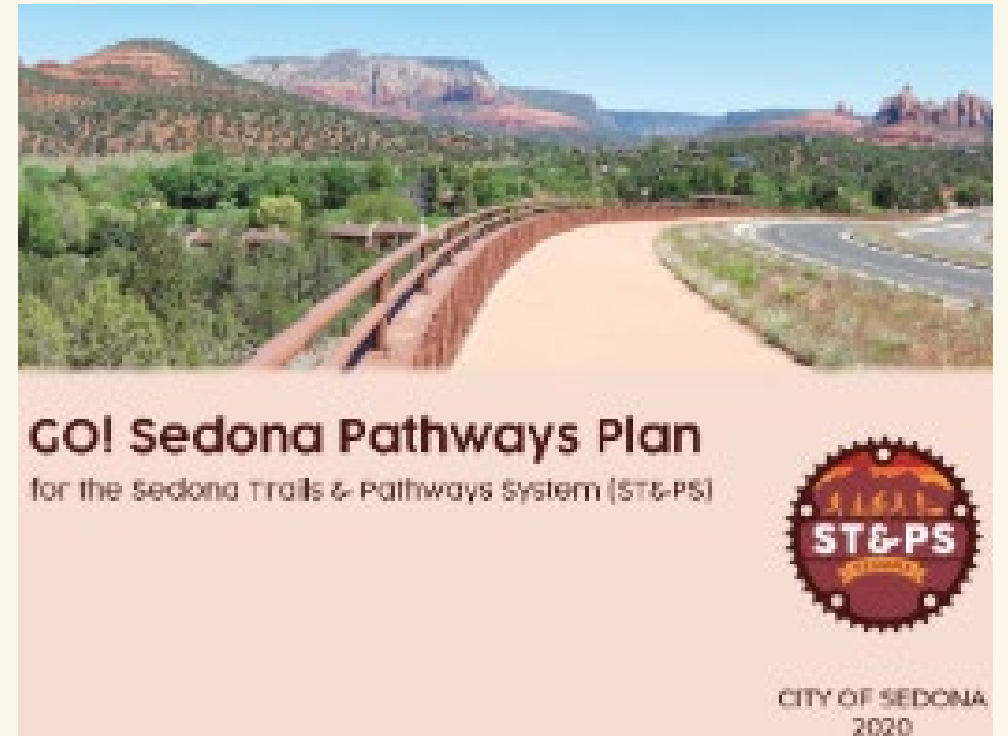
Strategy 11: Bicycle and Pedestrian Improvements

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Prioritize projects identified in this plan and the CIP.• Begin identifying easement/acquisition opportunities for bicycle boulevards and shared-use paths.• Obtain right of way and easements.• Design and construct projects.• Begin process to consider any other beneficial bicycle and pedestrian improvements not already identified.	<ul style="list-style-type: none">• Continue to identify easement/acquisition opportunities for bicycle boulevards and shared-use paths.• Obtain right of way and easements.• Design and construct projects.	<ul style="list-style-type: none">• Continue to identify easement/acquisition opportunities for bicycle boulevards and shared-use paths.• Obtain right of way and easements.• Design and construct projects.

SIM – 11 ST&PS

Shared Use Pathway (SUP)
Master Plan = GO! Plan 2020

Approx 30 miles planned
End FY26- 11.1 miles complete
FY27 – 1.2 miles planned construction
(Brewer grant, Shelby grant, Coffee Pot grant application)



Strategy 11 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 11: Bicycle and Pedestrian Improvements	Sedona GO! Plan 2020 and ST&PS	SIM-11a SUP Rodeo to Dry Creek (Thunder Mountain)	Planned for FY28 and FY29
		SIM-11b Posse Grounds Parking Improvements	Complete!
		SIM-11c Sunset Park SUP	Complete!
		SIM-11d Schnebly Hill SUP	Planned for FY28
		SIM-11e Navoti to Dry Creek SUP (phase 1 and 2)	Phase 1 complete!
		SIM-11g Sanborn/Thunder Mtn. SUP	Complete!
		SIM-11i Dry Creek SUP	Complete!

Strategy 11 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 11: Bicycle and Pedestrian Improvements	Sedona GO! Plan 2020 and ST&PS	Sim-11j Piñon SUP	Complete!
		SIM-11k ST&PS Wayfinding	In Progress
		SIM-11m Dry Creek from Gringo to White Bear	Complete by June 30
		SIM-11n Andante SUP	Complete by June 30
		SIM-11p Brewer SUP	\$560,875 FY27
		SIM-11q Shelby II SUP	\$362,500 FY27
		Sim-11r Rodeo SUP	Planned for FY28 and FY29



Strategy 11 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 11: Bicycle and Pedestrian Improvements	Sedona GO! Plan 2020 and ST&PS	SIM-11t Coffee Pot SUP	\$2,212,500 FY27
		SIM-11u Navoti II SUP	\$200,000 FY27
		SIM-11v Navoti III and IV SUP	Planned for FY29 and FY30
		SIM-11w Tranquil-Madole SUP	Planned for FY28 and FY28
		SIM-11x Zane Grey SUP	\$100,000 FY27
		SIM-11y Thunder Mountain II SUP	Planned for FY28 and FY29
		SIM-11z Gun Fury SUP	\$100,000 FY27



Strategy 11 – Progress and Policy Direction

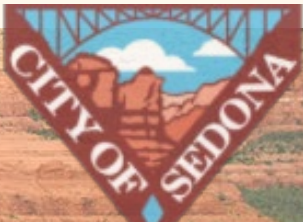
STRATEGY	Policy Direction	Projects	Status
Strategy 11: Bicycle and Pedestrian Improvements	Sedona GO! Plan 2020 and ST&PS	SIM-11-1 Future SUPs	Planned for FY30
		SIM-11-2 Whippet Way SUP	Planned for FY29 and FY30
		SIM-11-3 Cook’s Hill (USFS) SUP	\$300,000 FY27
		SIM-11-4 Jordan Road SUP	\$150,000 FY27

Total SIM-11 Budget, FY27: \$3,960,875



Strategy 12: Traveler Information

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Pursue implementation with ADOT.• Coordinate with ADOT through the design and construction process as a stakeholder.	<ul style="list-style-type: none">• Continue to implement traffic signal monitoring and operations, incident and event monitoring and management and other ITS opportunities.	<ul style="list-style-type: none">• Continue to implement traffic signal monitoring and operations, incident and event monitoring and management and other ITS opportunities.



Strategy 12 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 12: Traveler Information	Pursue signs on ADOT highways	Oak Creek Canyon sign	Complete!
		Camp Verde sign	In Progress



Strategy 13: Red Rock Crossing

Short-Term Actions (1-5 Years)	Mid-Term Actions (6-10 Years)	Long-Term Actions (10+ Years)
<ul style="list-style-type: none">• Coordinate with Yavapai County and US Forest service on future development of this project, which is a long-term project.	<ul style="list-style-type: none">• Coordinate with Yavapai County and US Forest Service on future development of this project, which is a long-term project.• Identify potential funding for this project.	<ul style="list-style-type: none">• Coordinate with Yavapai County and US Forest Service on future development of this project.



Strategy 13 – Progress and Policy Direction

STRATEGY	Policy Direction	Projects	Status
Strategy 13: Red Rock Crossing	HOLD	N/A	N/A



Transit & Parking Plan Updates

Transportation Master Plan, Transit Implementation Plan



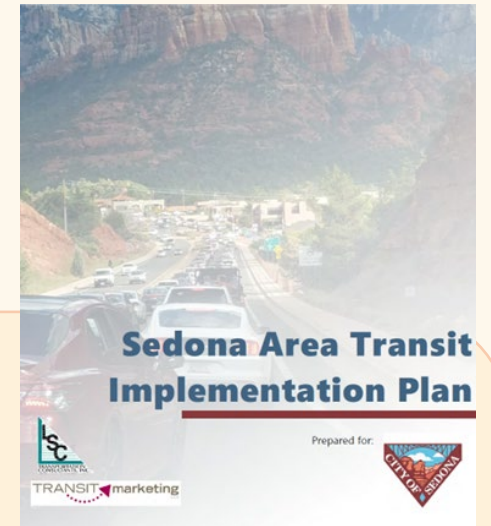
Sedona Transit Implementation Plan– Overview

Transportation Master Plan → SIM → [Sedona Transit Implementation Plan](#)

Department/ Program: City Manager’s Office / Transit & Parking

Effective date / Planning horizon: 2020 / 10 years

Purpose / Why it Exists: Circulation/ Community



Transit Implementation Plan adopted to guide development of local and regional transit services

TMP/ SIM sets the vision and high-level goals

Transit Implementation Plan turns that vision into actionable transit network

The Transit Implementation Plan explicitly states that it relies on and builds from the TMP to define how transit can support congestion relief, parking management, visitor access, and quality of life.



Where Transit Fits in the TMP

TMP Enhanced Transit Strategies

- Strategy 7: Resident / commuter transit
- Strategy 8: Visitor and tourism-focused shuttles

TMP intent

- Reduce parking demand
- Manage visitor access
- Implement transit incrementally and evaluate over time

Purpose:

Transit was designed to work with parking and access management – not stand alone.



Purpose of Plan (cont.)

- Key Service Components:
 - Core fixed-route service
 - Trailhead shuttles
 - ADA demand-response
 - Regional/express connections
- Implementation may be adjusted based on available funding and strategic priorities

Transit Plan Milestones 2020-2030

YEARS 1-3
Planning,
Design,
Initial
Construct.

YEARS 4-5
Launch
Core
Routes +
Trailhead
Shuttle

YEARS 6-7
VOC/OCC
Route
Rollout +
Intercept
Lots

YEARS 8-10
Slide Rock
Express +
Slide Rock
Lot

Transit – Year 5 Status

Planning/Design/Construction (8%)

- Ops & Maintenance Facility Design and Business Plan
 - In Progress

Service Components (21%)

- Core Routes – 0%
 - Circulator Route: Planning – In progress
- ADA/On Demand – 124%
- Trailhead Service – 46%
- Regional/ Express Connections – 0%

Milestones Achieved

Trailhead Routes

– Launched 2022 (FY23)

On-Demand Microtransit (ADA)

– Launched 2024 (FY25)

Maintenance and Operations

Facility Design

– 2025 (FY25)

Transit Implementation Plan – Where We Are in the Lifecycle?

System maturity - Transit services are in early implementation

- Trailhead Shuttles: 3 operating seasons
- Connect On-Demand Microtransit: 1 year
- Parking–transit integration: Still rolling out Parking Management & possible Uptown Circulator
- Early performance reflects system building—not final outcomes.
- Core elements are in place; others are still being implemented

Transit Implementation Plan – Where We Are in the Lifecycle?

Current phase

- Transitioning from initial launch and implementation to system refinement
- Focused on learning, adjusting, and aligning with parking and access management

Sedona's Transit is maturing; transitioning from system launch into performance refinement and future enhancement strategies.

Transit Implementation Plan: Next Steps

Near- Term Focus

- Optimize existing transit services
- Review Uptown Circulator study recommendations
- Consider a targeted Transit Implementation Plan service refresh
 - Plan is 7 years old and based on earlier assumptions
- Pursue ADOT /FTA funds in the upcoming cycle (Feb. 18) for Plan refresh, Administration, Operating and Capital
- Vehicle Replacement as fleet ages

Transit Implementation Plan: Next Steps

Planning and Readiness

- Continue preparing infrastructure to support future service phases
- Operations & Maintenance Facility design and business plan underway
- Evaluate how transit investments align with:
 - Congestion management objectives
 - High-demand visitor areas
 - Neighborhood access and quality of life

Transit Implementation Plan: FY27

FY27 Budget Considerations

- Vehicle Replacement for Trailhead Shuttle fleet
 - Uptown circulator recommendations
 - Targeted STIP refresh for next service phases
 - Direction on transit's role in visitor access, parking and congestion management
- Transit services are evolving; ridership continues to increase
 - SIM and the Transit Implementation Plan remain relevant, with key elements being implemented

TMP/SIM Parking - Overview

Department/ Program: City Manager's Office / Transit & Parking

Effective date / Planning horizon: 2018 / 10-years

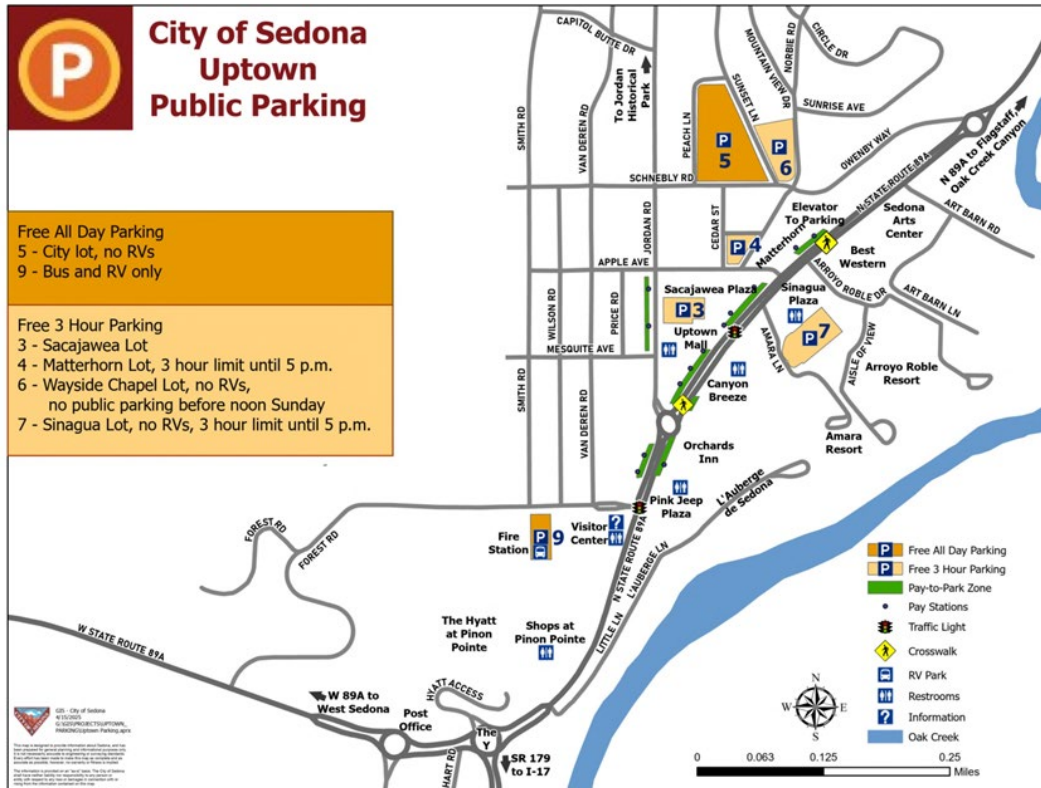
Purpose/Why it exists: Circulation / Community

Parking Is a Transportation Strategy

- Parking affects congestion in Sedona
- Expanding parking supply alone is not a long-term solution
- Managing demand is essential to protect mobility and quality of life

Transportation Master Plan (2018)

TMP Priority Areas: Where Parking Management Matters Most



Priority Areas Identified in the TMP

- Uptown
 - Highest parking demand and circulation pressure
- Trailheads & Oak Creek Canyon
 - Long-standing parking and access impacts
- Neighborhoods
 - Prevent spillover and maintain livability

TMP Direction → SIM Implementation roll out with New Uptown Garage
 FY27 Budget Considerations – Parking Management Implementation



From TMP Adoption to Today: Parking Priorities and Considerations

Goal	Strategy
Managed Access and Paid Parking	Parking Optimization, Parking Work Group, Fee Structures
Parking Technology and Traveler Information	Parking Management/Wayfinding
Integration with Transit & Circulation	Uptown Circulator Route and Employee parking
Neighborhood Access Tools	Uptown Residential Permit Parking Program Framework ready to activate

Phased, data-driven implementation

More updates on strategies and progress for FY26 and FY27 at Jan. 27th Council Meeting

Sustainability Plans

Climate Action Plan & Municipal Sustainability Plan



Climate Action Plan – Overview

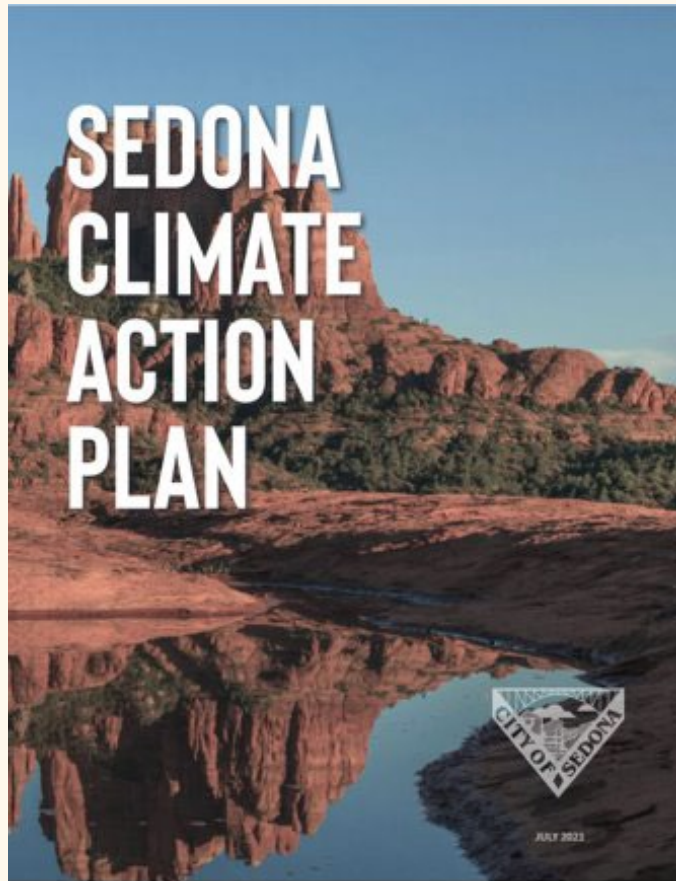
Department: Sustainability

Effective date / Planning horizon: 2021 / 2030

Purpose/Why it exists: Climate Mitigation / Adaptation

To manage, prepare for, mitigate, and adapt Sedona to a changing climate that nurtures connections between people, encourages healthy and active lifestyles, and supports a diverse and prosperous economy, with priority given environmental protection.

Climate Action Plan

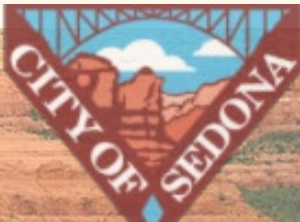


- Reduce Community Emissions by 50% by 2030
- Programming Areas:
 - Buildings and Energy
 - Transportation and Land Use
 - Materials and Consumption
 - Water and Natural Systems
 - Climate Resilience



CAP Buildings and Energy - Current Status of Capital Projects

Action	Status & Accomplishments
Buildings & Energy: Shift to electric heating and power in buildings	
Electric panel updates	Not Started
Home electrification	Ongoing
Buildings & Energy: Maximize renewable energy generation and storage capacity	
Clean energy financing	Not Started
Renewable energy storage	Beginning



CAP Transportation and Land Use - Current Status of Capital Projects

Action	Status & Accomplishments
Transportation & Land Use: Develop and maintain a system for walking, bicyclists, and other active forms of transportation	
Bike/pedestrian Infrastructure	Ongoing – i.e., Andante, Dry Creek, Coffee Pot, Chapel, Little Horse
Mixed-use development	Ongoing
Transportation & Land Use: Improve and increase transit ridership	
Public transit investments	Ongoing - Trailhead Shuttles, Sedona Connect
Transportation & Land Use: Increase fuel efficiency and clean fuel use	
EV infrastructure plan	Ongoing - Posse Grounds and Uptown Garage Chargers



Municipal Sustainability Plan – Overview

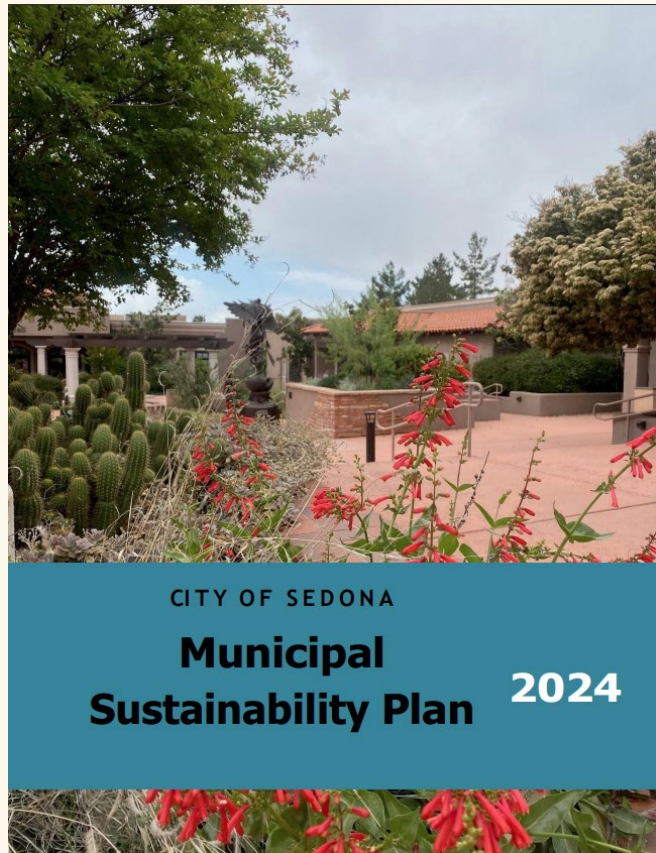
Department: Sustainability

Effect date / Planning horizon: 2020 (Updated in 2024) / 2030

Purpose/Why it exists: Climate Mitigation / Adaptation

To incorporate sustainability into city operations to prepare and adapt the organization to a changing climate and future.

Municipal Sustainability Plan



- Carbon Neutral by 2030
- Goal Categories:
 - Be Resilient
 - Support Thriving Municipal Lands
 - Be Water Smart
 - Be Zero Waste
 - Be Carbon Neutral
 - Be A Healthy Workplace
 - Be Equitable

2024 Municipal Sustainability Plan – Current Status of Capital Projects

Goal 1 - Be Resilient

Objective	Status
Objective 1.1 City assets, infrastructure and services are resilient.	Beginning

Goal 5 - Be Carbon Neutral

Objective	Status
Objective 5.1 Reduce emissions associated with transportation systems and equipment.	Ongoing
Objective 5.2 Increase efficiency energy systems and source renewable energy.	Ongoing
Objective 5.3 Transition facilities towards carbon neutrality. (Scope 3 Emissions)	Not Started



Decarbonization Capital Improvement Projects

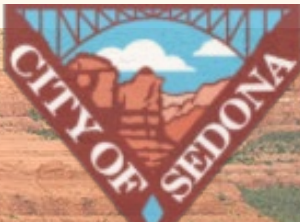
CIP Project	2026 Budget	2027	2028	2029	2030	2031	Total
SUS-10 - Decarbonization Planning & Design	\$ 150,000	\$ 100,000	-	\$ 150,000	\$ -	\$ -	\$ 400,000
SUS-11 - Building Automation/Efficiencies	-	-	100,000	100,000	100,000	100,000	400,000
SUS-12 - Electrical Capacity Upgrades	-	306,250	1,118,750	-	-	-	1,425,000
SUS-13 - EV Infrastructure	-	300,000	1,000,000	1,786,500	800,000	-	3,886,500
SUS-14 - On-site Renewables - Solar PV	-	300,000	700,000	1,000,000	1,375,000	-	3,375,000
SUS-15 - HVAC Electrification	-	-	700,000	700,000	1,125,000	1,125,000	3,650,000
Total Spend/Request	\$ 150,000	\$ 1,006,250	\$ 3,618,750	\$ 3,736,500	\$ 3,400,000	\$1,225,000	\$13,136,500
Grant Carryover from FY26	Carryover from FY26						

NOTE: SUS-13 scheduled for council discussion on Feb 25, 2026. The Design and Planning for SUS-11 through SUS-15 start in SUS-10



Wastewater Plans

Facilities, Treatment and Discharge



Wastewater Long-Term Capital Plans

Department: Wastewater

Design & Permitting: FY27 **Construction:** FY28-FY29

Purpose/Why it exists: Treatment of wastewater and disposal of treated effluent

Planning Drivers:

Treatment Capacity & Disposal, Regulatory Requirements, Aging Infrastructure

Wastewater Capital Planning – Project Planning Drivers

PLANNING DRIVERS	COMPLETED PROJECTS	PROJECTS IN PROCESS	FUTURE PROJECTS
Capacity & Disposal	Studies related to WWRP capacity needs due to increased flows and/or strength. Two Recharge Wells installed 2017.	-	<ul style="list-style-type: none"> • Implement additional recharge wells
Regulatory Requirements		Reservoir Dam Breach Analysis	<ul style="list-style-type: none"> • PFAS • Reservoir Improvements

Wastewater Capital Planning – Project Planning Drivers

PLANNING DRIVERS	COMPLETED PROJECTS	PROJECTS IN PROCESS	FUTURE PROJECTS
<p>Aging Infrastructure</p>	<ul style="list-style-type: none"> • Collection system rehabs identified in 2018 WW Master Plan • WWRP equipment replacement – headworks, grit classifier 	<p>WWRP UV Replacement Project</p>	<ul style="list-style-type: none"> • WWRP Clarifier Rehabs • WWRP Drying Beds Replacement • WWRP Influent Flow Channel Improvements • Collections System Rehabs TBD: pipes, manholes, lift stations

Parks Plan Updates

Individual Park Plans and Goals



Ranger Station Park Master Plan

Department: Parks & Recreation

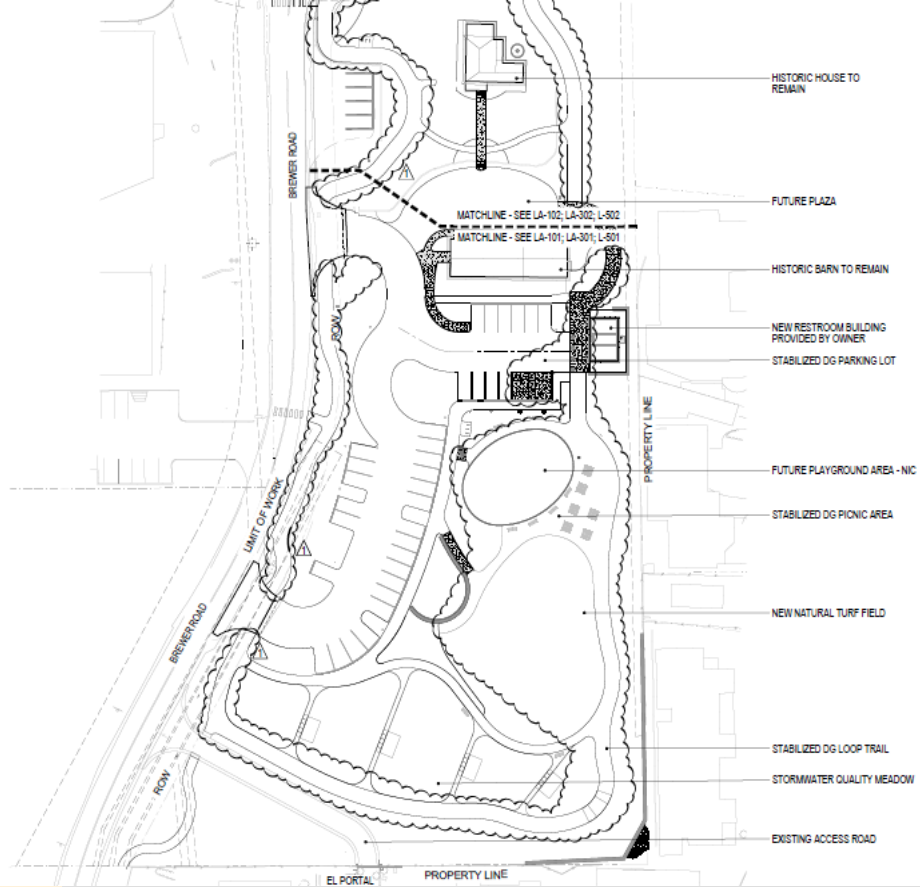
Initial Bid Date: May 2017 **Sealed Revised Plans Date:** April 2023

Created with significant input from Community Work Groups and Historic Preservation Commission

Purpose/Why it exists: Community & Historic Preservation.

Ranger Station Park was designed to preserve Sedona's historic Ranger Station House and Barn while thoughtfully repurposing them into functional, welcoming spaces. The park will serve as a community-centered gathering place that honors the site's history while providing usable park amenities Sedona can be proud of.





RANGER STATION PARK PLANS TO REALITY



Ranger Station Park – Current Status

The park portion of the project is nearly complete.

The remaining major park improvements are:

- The addition of a shade covering over the playground area.
- A picnic ramada area for a shaded gathering space.

Ranger Station Shade Structures

- RFP process complete for the Playground Shade Structures
 - Four bids received
 - Proceeding with plans with the selected top bidding company.
- Project completion is anticipated by May 2026



Ranger Station Park: House & Barn

Ranger Station Park: House & Barn

- The exteriors of the House & Barn were complete as of Winter 2025.
- The interior of the buildings is being designed by an architecture firm incorporating a historical preservation design that will allow functional use, while preserving history of the buildings.
- Construction Bid and Work is anticipated to begin in Spring 2026.

Posse Grounds Park planning and goals

Department: Parks & Recreation

Timeframe: ongoing

Purpose/Why it exists: Important community amenity

Posse Grounds Park is the most used parks facility in the City of Sedona. The park includes the amphitheater, pickleball courts, a skate park, a dog park, the community pool and other amenities.



Posse Grounds Park Improvements

Major Improvements Within Last 3 Years To Posse Grounds Park:

- 8 Pickleball Courts
- Soccer Field Lighting
- Refurbished Sand Volleyball Court
- Permanent Disc Golf Course
- Resurfaced Tennis Courts (Tennis Only)
- New Soccer Goals
- Hub Interior painting and permanent stage construction.
- Skate Park Lighting
- Hub & Skatepark Painting
- Additional Security Cameras
- New Park Entry & Directional Signage
- Bike Skills Park – New Drop Zone
- Two New Bocce Ball Courts with Shade
- Dog Park Expansion with Shade



Posse Grounds Improvements Underway

- Carruth/Posse Corner Parking Lot - Anticipated Completion by February 2026
- ADA Access to Softball Field – Anticipated Completion by June 2026
- Shade Structure at Pickleball Courts – Installation has begun, completion by Mid-January
- Concession Stand Restroom Design – Design in FY26, with Construction in FY27
- Softball Field Improvements – Project has begun with completion in Spring 2026
- Softball Dugout Improvements - Project has begun with completion in Spring 2026
- Pavillion Seating Addition & Landscaping - Project has begun with completion in Spring
- Bike Skills Park Improvements – Ongoing
- Hub Kitchen Remodel – Currently out for bid, anticipate completion by June 2026

Break

