



The
Budget Team
CITY OF FLAGSTAFF



Capital Projects Retreat

March 31, 2022



The
Budget Team
CITY OF FLAGSTAFF



Welcome and Objectives

General Government



These funds roll up to the category of General Government

- General Fund
- Sustainability
- Library Fund
- Parking District Fund
- Capital Projects Bond Funds
 - Non-General Obligation
 - General Obligation
- Flagstaff Housing Authority

General Fund



- Color of Money
 - Mostly unrestricted revenues
 - Support several Divisions including IT, Parks, Recreation, Fire, Police, Community Development and more.
- Capital Improvement Plan
 - Consists of projects adopted during the Budget Process
 - No long-term projects
 - Often LARGE capital improvement projects to support these programs are part of a ballot measure
 - Repair and maintenance funding is not including in Capital Improvement Programs

General Fund - Project Highlights



- Fiber - \$2,000,000
 - Programmed for potential grant projects
 - Grant match budget in FY21-22 is \$400,000
 - Current status: Awaiting Grant Opportunity (June 2022)
 - Will explore additional PPP opportunities if grant not awarded
 - 5+ providers have shown interest in Flagstaff
 - See Broadband Master Plan at:
 - <https://broadband.flagstaffaz.gov>
 - Additional \$1,500,000 from ARPA Non-Federal Funding

General Fund – Project Highlights



- West Side Park - \$1,500,000
 - Potential new park development on City owned land in Boulder Pointe neighborhood
 - \$370,000 General Fund, \$1,130,000 BBB – Recreation Tax
 - Current status: FY21-22 Carryforward as recently informed of funding
 - Impacts and Program Insights
 - Discussions will be re-energized regarding access to parcels with the ROA
 - Perform a neighborhood outreach to collaboratively design the park in early 2023
 - Concept plan to delivered project 18 months
 - Commission priority from strategic efforts and master plan
 - Meets national standards to have a park within a 10-minute walk to over 500 residences

General Fund – Sustainability Project Highlights



- Red Gap Ranch Photovoltaic Soil Testing and Cultural Survey - \$350,000
 - Potential renewable energy project at Red Gap Ranch would require a soil analysis and cultural survey prior to siting a project
 - \$350,000 General Fund (budgeted in Sustainability and Environmental Management Fund – SEMS)
 - Current status: In on-going discussions with utilities and various agencies.

Library Fund



- Color of Money –
 - Library District/Secondary Property Tax – Restricted for library purposes
 - General Fund operational support for local branches
- Capital Improvement Plan –
 - Consists of projects adopted during the Budget Process
 - No long-term projects

Library Fund – Project Highlights



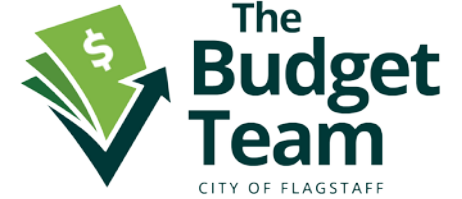
- Window Replacements - \$1,000,000
 - Repair/replacement of window at the downtown library
 - 100% funding from Library District Tax
 - Current status: In design and development with Loven Contracting; expect architectural reports and window specifications late April 2022
- Library Front Entry Improvements
 - Various funding sources, presented later in today's presentation.

Parking District Fund



- Color of Money –
 - Collection of Paid Parking and Parking Permit fees – Restricted for Parking Program
- Capital Improvement Plan –
 - Consists of projects adopted during the Budget Process
 - Minor budget in the out years
- Property Acquisition
 - Funding from annual 20% reserve of revenues
 - No acquisitions currently active

Capital Projects Bond Funds – Project Highlights



- USGS Buildings - \$27,900,000
 - Voter approved
 - Debt issued and backed by annual lease payments
 - Current status: On hold until we can execute new lease with Government Services Administration (GSA)
 - November 2021 – Council directed staff to not execute lease agreement
- Courthouse Project - \$4,247,197
 - Voter approved General Obligation Bonds, plus Certificates of Participation, Sale of Property and General Fund
 - Courthouse completed, old court site demolished and is now parking
 - Parking structure is being considered in partnership with a developer

General Government

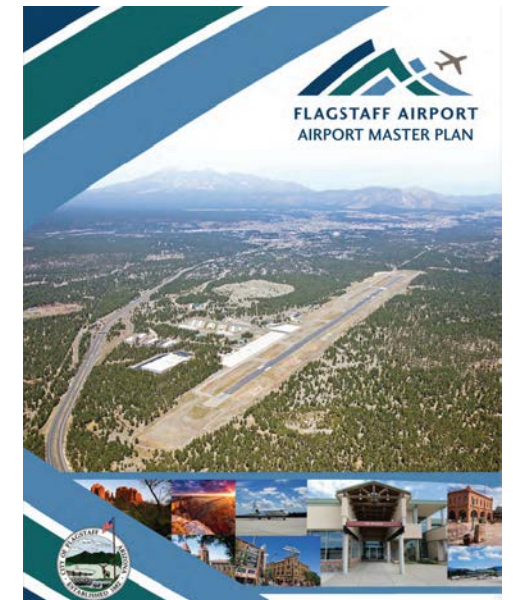


- Questions?

Airport Fund



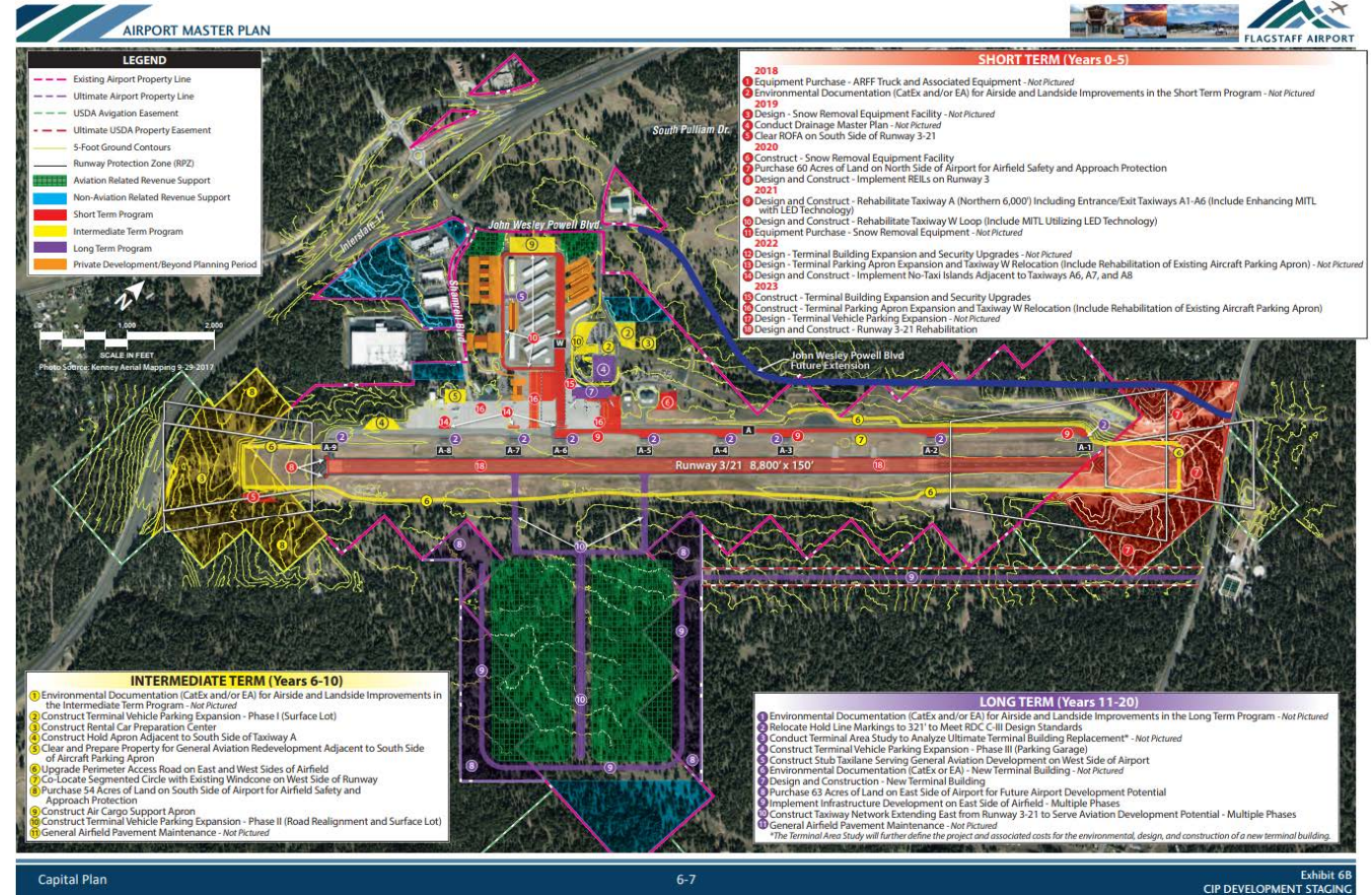
- Color of Money – Enterprise Fund
 - Ongoing Revenue Sources: Leases, License Agreements, and Fees (Airlines, Rental Cars, Hangar Rentals, Business Leases, Operating Fees, Advertising, Upcoming Parking Fees)
 - One-time Revenue Sources: Federal and State Grants (Federal Aviation Administration (FAA) Formula Grants, FAA Competitive Grants, ADOT Grants)
- Capital Improvement Plan (5-Year Program)
 - Airport Master Plan: Developed every 10 years (Last update in 2018)
 - Airport Capital Improvement Plan (ACIP): Developed annually with FAA and ADOT
 - Three primary funding arrangements: Federal, State, Local (FSL); State, Local (SL); Local
 - Airport Commission
 - Emergencies



Airport Fund

• Capital Improvement Plan (Continued)

- FSL Funding Percentages
 - FAA Entitlement and Discretionary: Federal 91.06%, State 4.47%, City of Flagstaff 4.47%
 - FAA CARES: Federal 100%
 - FAA Bipartisan Infrastructure Law (BIL): Federal 80% to 90%, State 0% to 10%, City of Flagstaff 10% to 20%
- SL Funding Percentages
 - State 90%, City of Flagstaff 10%



Airport Fund

- FY22-23 Projects
 - Multi-Use Equipment Building – Construct: \$24.8M (FSL)
 - Land Acquisition: \$2M (SL)
 - ADOT Runway Rehab: \$1.26M (SL)
 - FAA AIP Infrastructure: \$1.49M (F)
 - FAA AIP Infrastructure Law 2022: \$1.48M (F)
 - FAA AIP Infrastructure Law 2023: \$1.40M (F)
 - Parking Lot Improvements: \$500,000 (Paid Parking Revenues - PPR)



EAST - SUPPORT AREA SIDE
SIDE



WEST - MAINTENANCE SIDE
SIDE



EAST - MAINTENANCE SIDE
SIDE

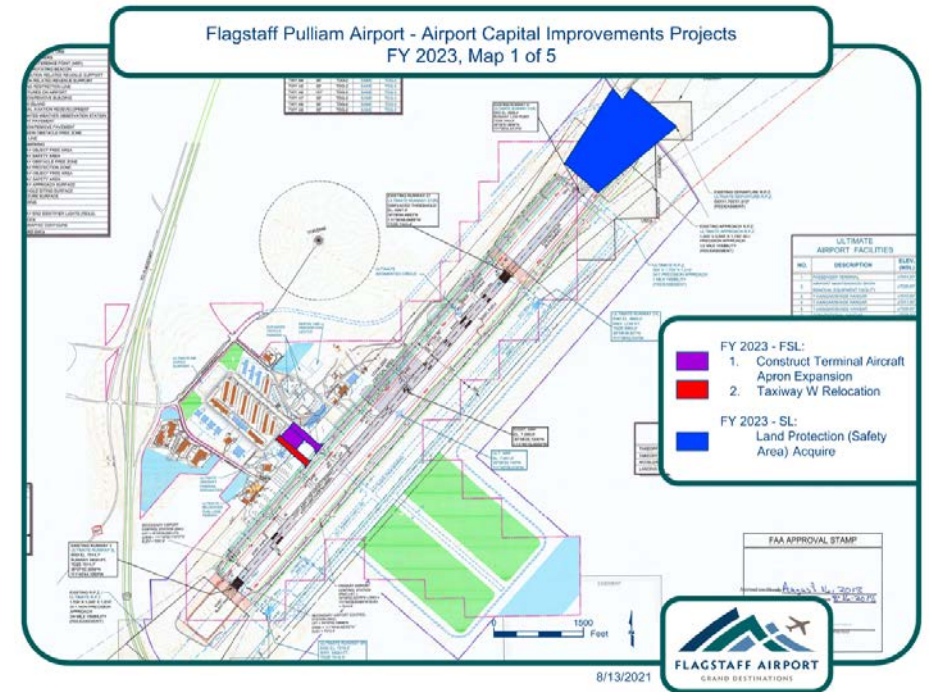


WEST - SUPPORT AREA SIDE
SIDE

Airport Fund

- FY24-27 Projects

- Taxiway W-Rehab and Relocate: \$11.5 Million (FSL)
- Land Safety Area 60 Acres: \$2 Million (SL)
- Rehab Runway 3-21: \$1.4 Million (FSL)
- Terminal Construct/Expand: \$2.1 Million (FSL)
- ADOT Future Runway Rehab: \$400,000 (SL)
- Parking Lot Improvements: \$750,000 (PPR)
- Taxiway A Rehab: \$1 Million (FSL)
- Perimeter Service Road Rehab \$4.5 Million (SL)
- Taxiway Rehabilitate: \$500,000 (SL)
- Terminal Construct/Expand: \$4.4 Million (FSL)
- FAA Entitlement- Unidentified Project: \$1.1 Million (FSL)



Airport Fund



- Questions?



Arts and Science Fund

- Color of Money – Entirely BBB Tax Funded
- Capital Improvement Plan – How We Built Our 5-Year Plan
 - Project selection mainly driven by Beautification and Public Art Commission Priorities
 - Consists of projects adopted during the Budget Process
 - Input from the public – increased participation in artist selection panels by over 400% in the last few years, increased community focus groups and surveys, etc.
 - Grew our 'Call to Artists' list to over 500 contacts
 - Coordination with Other Divisions: Parks, Sustainability
 - Fund = mainly allocated to non-capital items: grants to the nonprofit sector through Creative Flagstaff

Arts and Science Fund

- Project nearing Construction:
 - Library Entry: Public Art Component - \$70,000
 - Commission input: Beautification and Public Art Commission (BPAC), Commission on Inclusion and Adaptive Living
 - Public Input: Artist Selection Panel, Focus Groups, Community Forum Surveys
 - Collaboration: Library, Engineering & Capital Improvements, Parks



Arts and Science Fund



- FY22-23 Projects (That need to stay in Place due to Phase or Community/Commission Commitment)
 - Art at Transportation Center: **Downtown Connection Center** Local Artist Components – \$35,000 (nearing design phase)
 - **Murdoch Center – Outdoor Improvements Art Component** – \$20,000 (as part of the CDBG grant out now for landscaping at the Murdoch Center led by Neighborhood Planning)
 - **Indigenous Representation** – Exact costs TBD: Exploring rotating art at the *Sawmill Multicultural Art and Nature County Park* – Begin community processes to plan project in FY22-23

Arts and Science Fund

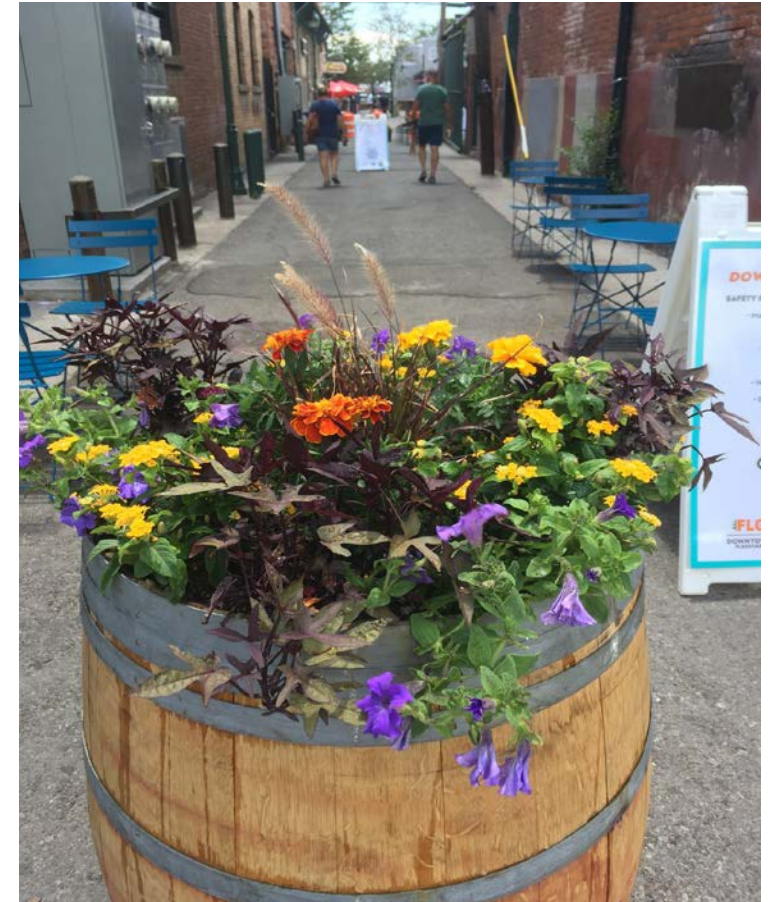


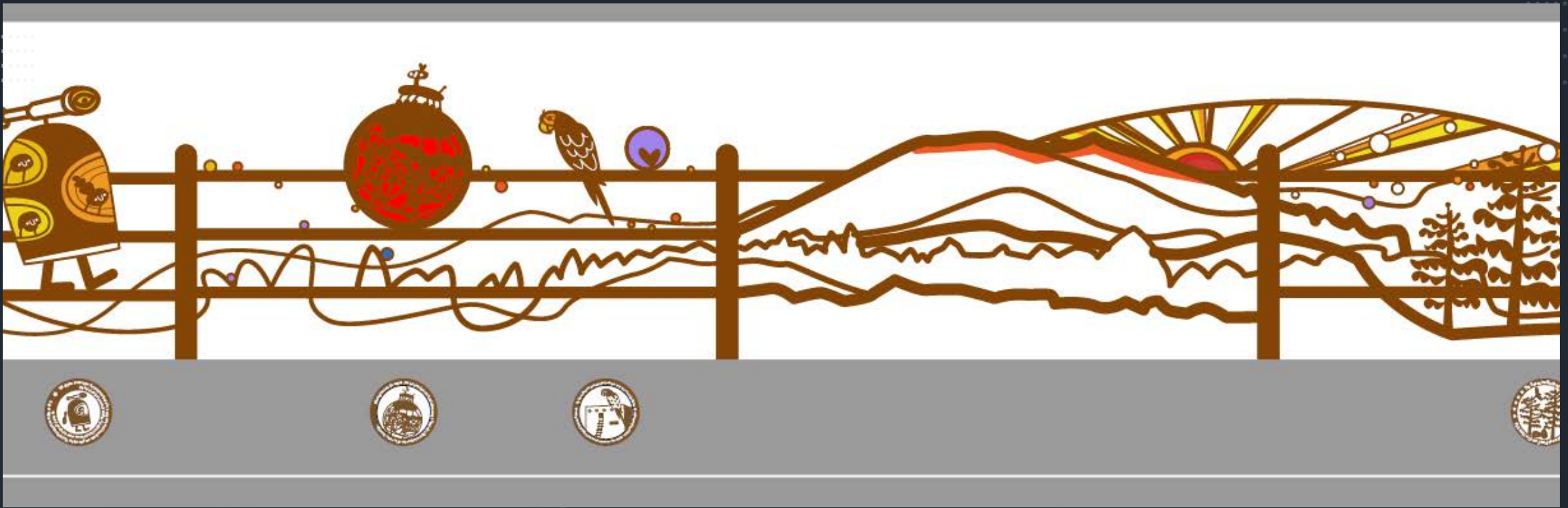
- FY23-24 to FY26-27 Highlighted Out Year Projects: (More flexibility as scopes and commitments are still forming)
 - Alley Activation in the Historic Core: public art components in the alleys
 - Eastside Neighborhoods (4th Street & Lockett Roundabout Art, consideration of other streetscape and neighborhood art projects, etc.)
 - Pluto, Lunar Legacy, and other astronomy-related projects are being considered through future retreats
 - Rio de Flag: Public Art Components related to upcoming project

Beautification Fund



- Color of Money – Entirely BBB Tax Funded
- Capital Improvement Plan – How we Built our 5-Year-Plan
 - Project selection mainly driven by Commission Priorities and City Leadership
 - Consists of projects adopted during the Budget Process.
 - Coordination with Other Divisions: Parks, Engineering & Capital Improvements, Community Development (Neighborhood Planning, Historic Preservation, etc.)
 - Many projects include infrastructure, not pure aesthetics
 - Input from the Public - Participation in selection panels, Community Forum Surveys, Neighborhood and Community association meetings, etc.





Beautification Fund

- Project Nearing Construction:
 - Airport Art: 'Coconino Scroll' - \$135,000 (in fabrication and nearing installation)
 - Commission input: Beautification and Public Art Commission
 - Public Input: Artist Selection Panel, Southside Community Association, Focus Groups, Experts and family members related to *Footnote* topics
 - Collaboration: Airport, Public Works, Coordinator for Indigenous Initiatives, Parks

Beautification Fund



- **FY22-23 Projects (That need to stay in Place due to Phase or Community/Commission Commitment)**
 - **Library Entry** – \$550,000 (estimate), inclusive design/beautification elements
 - **Downtown Connection Center** – \$470,000, 'art glass' at new DCC, proposed sculpture project – design phase (future phases/funding anticipated in 5-year-plan updates)
 - **Lone Tree Beautification/Artistic Components** - \$50,000 toward design, design phase (future phases/funding anticipated in 5-year-plan updates)
 - **Aspen Avenue "Niche"** (pedestrian and bicycle focused-area – next to Pay n Take) - \$75,000, bicycle parking and seating utilizing a small section of Century Link's Parking lot
 - **Route 66 and Fanning Landscaping** - Cost TBD, part of decades of continued landscaping of Route 66, nearing design completion
 - **Route 66 Historic Trail** - ~\$260,000, stone, wood and metal monuments as part of this ongoing project (started in 2017), Construction beginning soon
 - **Flowers, Expanded Use of Right-of-Way (EUROW)** projects
 - **Traffic Signal Cabinet Wraps** – next phase likely in FY23-24

Beautification Fund



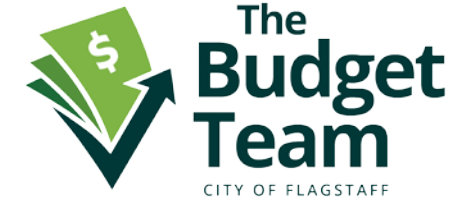
- FY23-24 to FY26-27 Highlighted Out Year Projects: (More flexibility as scopes and commitments are still forming)
 - **Roundabouts:** Fourth Street & Lockett, Switzer Canyon
 - **Alley Activation:** Beautification components
 - **Bike and Pedestrian Safety** – new priority from BPAC Retreat
 - **Youth-Related Priorities:** school walkways/schoolyards, creating/improving a playground
 - **Fourth Street Bridge Phase II** (beautification/art on overpass railings on recently completed bridge over I-40)

Beautification Fund



BPAC Priority Scoring	Rank
4th Street/Lockett Roundabout	1
Pedestrian/Bike Safety	2
Alley Activation	3
Switzer Canyon Roundabout	4
4th Street Bridge: Phase II	5
Playground Beautification	6
School Walkways: Schoolyards	7
School Walkways: Beautification	8
Southside Greenspace Creation	9
Murdoch Center Landscaping Plan	10

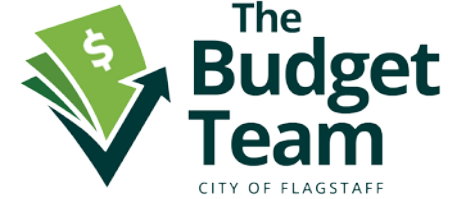
Parks, Recreation, Open Space, Events



- Color of Money – General and BBB Tax Funded
- Capital Improvement Plan – How We *Will* Build Our 5-Year-Plan
 - Project selection will be driven by strategic discussions with two Commissions
 - New Master Plan (2023) to provide further direction
 - Seek matching grants to boost new ongoing capacity of \$600,000 per fiscal year and one-time capacity of \$1,000,000 in FY22-23



Parks, Recreation, Open Space, Events



FY22-23 Projects

- \$700,000 new sport courts
 - Design/construct 4-6 pickleball courts at Bushmaster Park
- \$200,000 permanent restrooms at Thorpe Park
 - Near the playground / ramada area
 - Thorpe Park is over 200-acres of full amenity regional park without permanent year-round restrooms for our community

BBB Funds



- Questions?

Solid Waste Fund



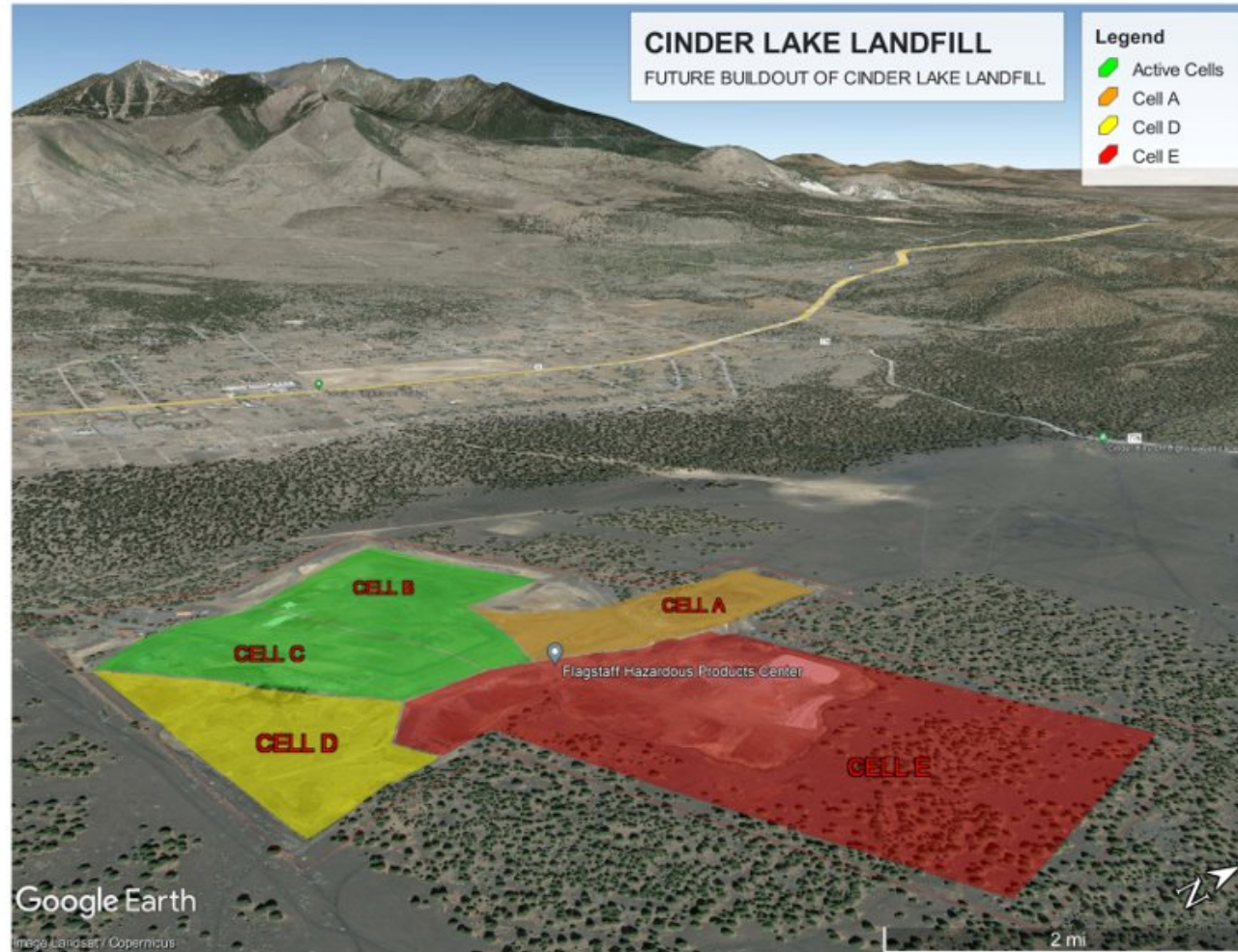
- **Color of Money** - Solid Waste Fees, Enterprise Fund
- **Landfill Road also known as Forest Road 6010 - FY21-24**
 - The 2.1-mile road has been the primary access route to Cinder Lake Landfill since it was initiated in 1965. Recent structural evaluations of the road conclude that the existing pavement is in irreparable condition. The cost for realignment and reconstruction of the road is estimated to be \$3 million.
- **Electrical Upgrade along Landfill Road - FY21-24**
 - The landfill currently relies on single-phase power. Three-phase power will be required to operate the future landfill gas collection system, leachate collection system, and an onsite well. The estimated cost for the electrical infrastructure is \$1 million.

Solid Waste Fund



- **Landfill Sequence D - FY 21-26** 33 acres with expected 10 to 12 years of capacity. Phase I excavation (85,000 cubic yards) of Sequence D was initiated in FY20-21. Phase II (250,000 cubic yards) is now in the design process and is tentatively scheduled for the Spring of 2023. Anticipated costs for excavation are projected to be \$4 million over 5 years.
 - While the need for a constructed cell is 5-years out, significant planning is required to stay on schedule. For instance, there are still 250,000 cubic yards of soil that needs to be excavated and processed within the next two years.
 - During the final grading, a design is required to be submitted to the Arizona Department of Environmental Quality for review

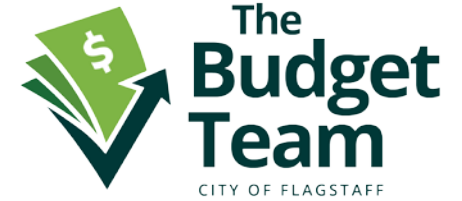
Solid Waste Fund



Solid Waste Fund



Solid Waste Fund



- **Materials Recovery Facility (MRF) Transition Capital FY22-24**
Initial capital of \$200,000 is budgeted for the later part of 2023 to begin the transition of the MRF into a transfer station. Additional capital may be required depending on the results of the consultants' recommendations for the design and operation of the reconfigured facility.
- **On-Site Well - FY21-24** Over the previous fiscal year staff has been evaluating the feasibility of constructing an on-site well. The project is proceeding as planned with the drafting of the construction specifications, which will transition into solicitation qualified contractors. The projected costs were initially estimated to cost between \$1.2 million and \$1.8 million to construct.

Solid Waste Fund



- **Sequence B Cap- FY24-27** Sequence B is expected to be closed by the year 2024. EPA regulations require capping within 210 days after the final load of waste is placed in the cell (Sequence). Department of Environmental Quality is favoring the installation of 36-inch evapotranspiration soil (ET) caps which should realize cost savings over a traditional cap. The projected costs for a traditional cap would be \$215,000 per-year for 10 years.
- **Methane Collection - FY24-26** Methane generation emissions at Cinder Lake Landfill are currently below regulatory thresholds, and don't require gas collection. However, future cells will be lined and "containerized" to trap gas more effectively than the current unlined cells. Cost savings can be realized if gas pipes are installed in concert with filling the cells. Installation is expected to be \$325,000 annually during construction.

Solid Waste Fund



- Questions?

HURF and RR&SS Tax Fund



- Highway User Revenue Funds (HURF)
 - *The language of Article IX, § 14 clearly limits a county's expenditure of highway user revenue funds "solely for **highway and street purposes** including costs of rights of way acquisition and expenses related thereto, construction, reconstruction, maintenance, repair, roadside development of county, city and town roads, streets and bridges and payment of principal and interest on highway and street bonds."*

[Use of Highway User Revenue Funds | Arizona Attorney General \(azag.gov\)](#)



HURF and RR&SS Tax Fund



- HURF
 - Sidewalk Replacement Program \$200K each year
 - Chip Seal \$2.1M - FY23

- RR&SS
 - 2014 voter approved maintenance sales tax
 - Used primarily to supplement maintenance efforts and catch up of HURF shortfalls
 - Asphalt Overlay \$5M -FY23, \$7M is programmed in out years

HURF and RR&SS



Questions?



The
Budget Team
CITY OF FLAGSTAFF



Break

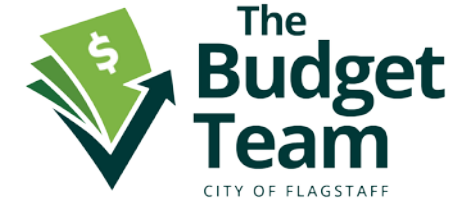
Transportation Tax Fund



- Transportation Tax
 - Old Tax (approved 2000, expired 2020)
 - Safety Improvements
 - Street Improvements
 - New Tax (approved 2018, current)
 - New Street Projects
 - Street Widening Projects
 - Street Operations
 - Bicycle and Pedestrian Projects
 - General Improvements and Partnerships



Transportation Tax Fund



- FY22-23 Projects (that need to stay in place)

- Projects in construction
 - Beulah/University (old & new)
- Projects in Planning or Design
 - Lone Tree Railroad Overpass
 - JWP Extension Ph. 1 and 2 (Planning)
 - Butler Widening
 - Lockett/4th Roundabout
 - Dark Sky Lighting



- FY23-24 to FY26-27 Out-Year Projects (more flexibility here)

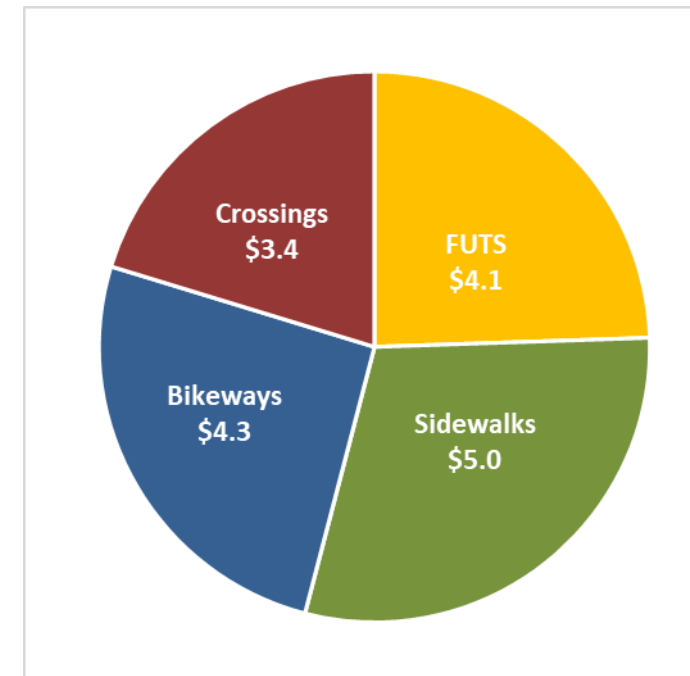
- JWP - Lake Mary/ Airport
- Lone Tree - Pine Knoll to Powell
- West Route 66 (ADOT)

Transportation Tax | Ped-Bike



Funding – first five years

- \$10 million from trans sales tax (Prop 419) @ \$2 million per year
- \$5.5 million from First Mile Last Mile grant



Transportation Tax | Ped-Bike



Four-step planning process

- Inventory
- Implementation
- Priorities
- Plan and program

Community engagement

- 11 community surveys
- On-going discussion at PAC, BAC, Transportation Comm
- Community open houses, discussion, tabling events

Ped-bike project map...

<https://flagstaff.maps.arcgis.com/apps/instant/sidebar/index.html?appid=a53a041956f5473490a93b48d32f8f80>

Transportation Tax | Ped-Bike



Sidewalks

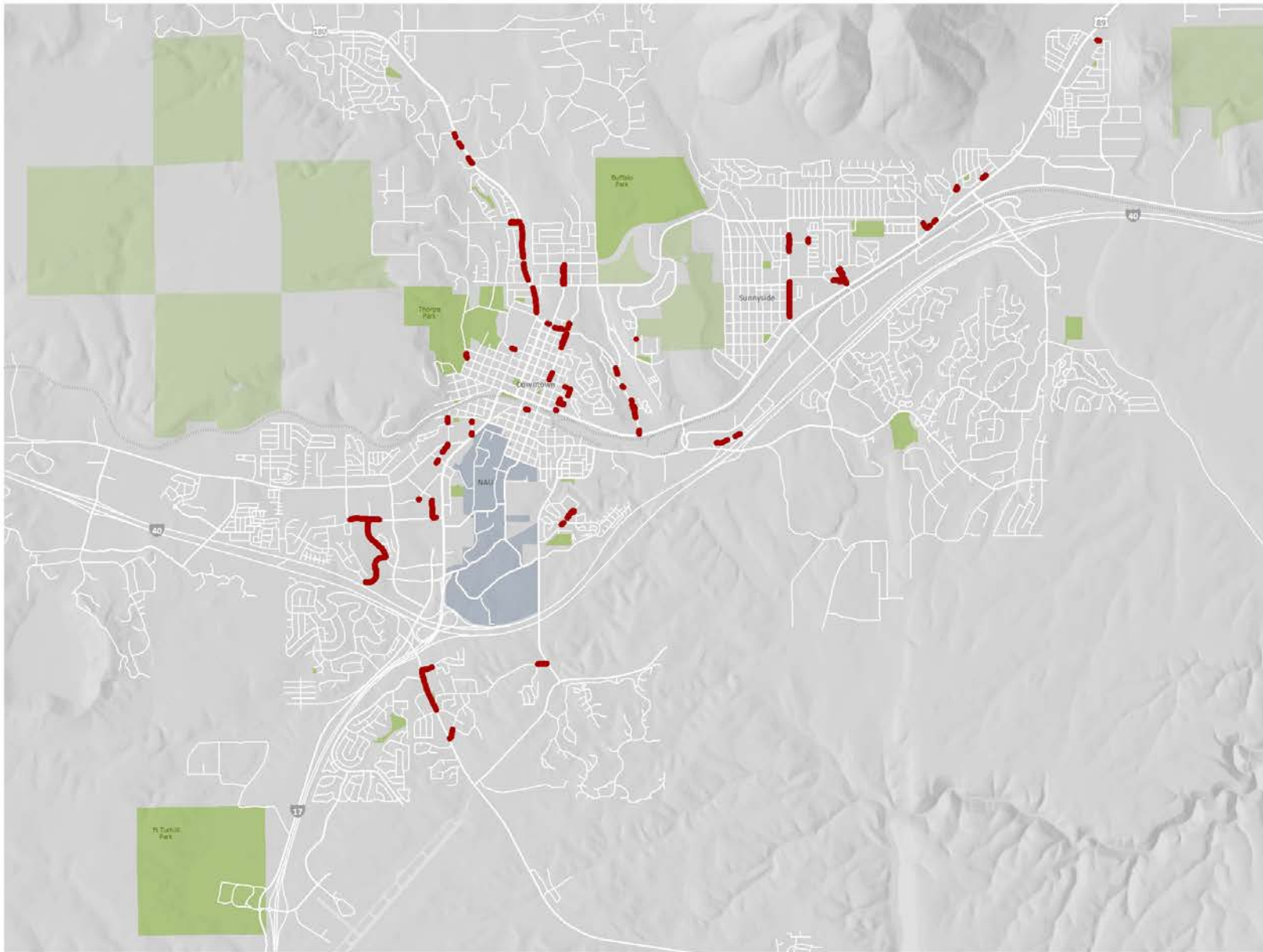
Next year (FY23)...

- Sidewalk infill
- Fort Valley Rd – Navajo to Meade
- Fourth St – Route 66 to Lockett
- Lake Mary Rd – Walapai to Anita

Out years (FY24-27)...

- Steves/Lakin
- San Francisco/Columbus
- Switzer Canyon Dr – Route 66 to Turquoise
- Yale St – University to Plaza
- Forest Meadows/University/Highland Mesa
- Beaver St – Forest to Cedar





Missing sidewalks

 Sidewalks | within 5 years

1
Miles



City of Flagstaff
March 2022

Transportation Tax | Ped-Bike



Enhanced crossings

Next year (FY23)...

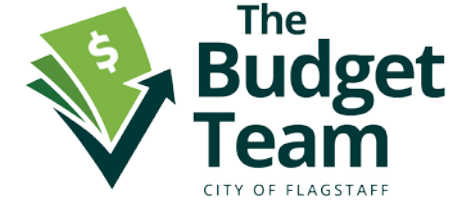
- Butler Ave @ O'Leary

Out years (FY24-27)...

- Ft Valley Rd @ Forest-Anderson-Meade
- Soliere Ave @ bus stops
- Highway 89 @ Snowflake
- Milton Rd @ Starbucks
- Woodlands Village Blvd @ FUTS
- Bonito St @ Karen Cooper FUTS
- Humphreys St @ Fine



Transportation Tax | Ped-Bike

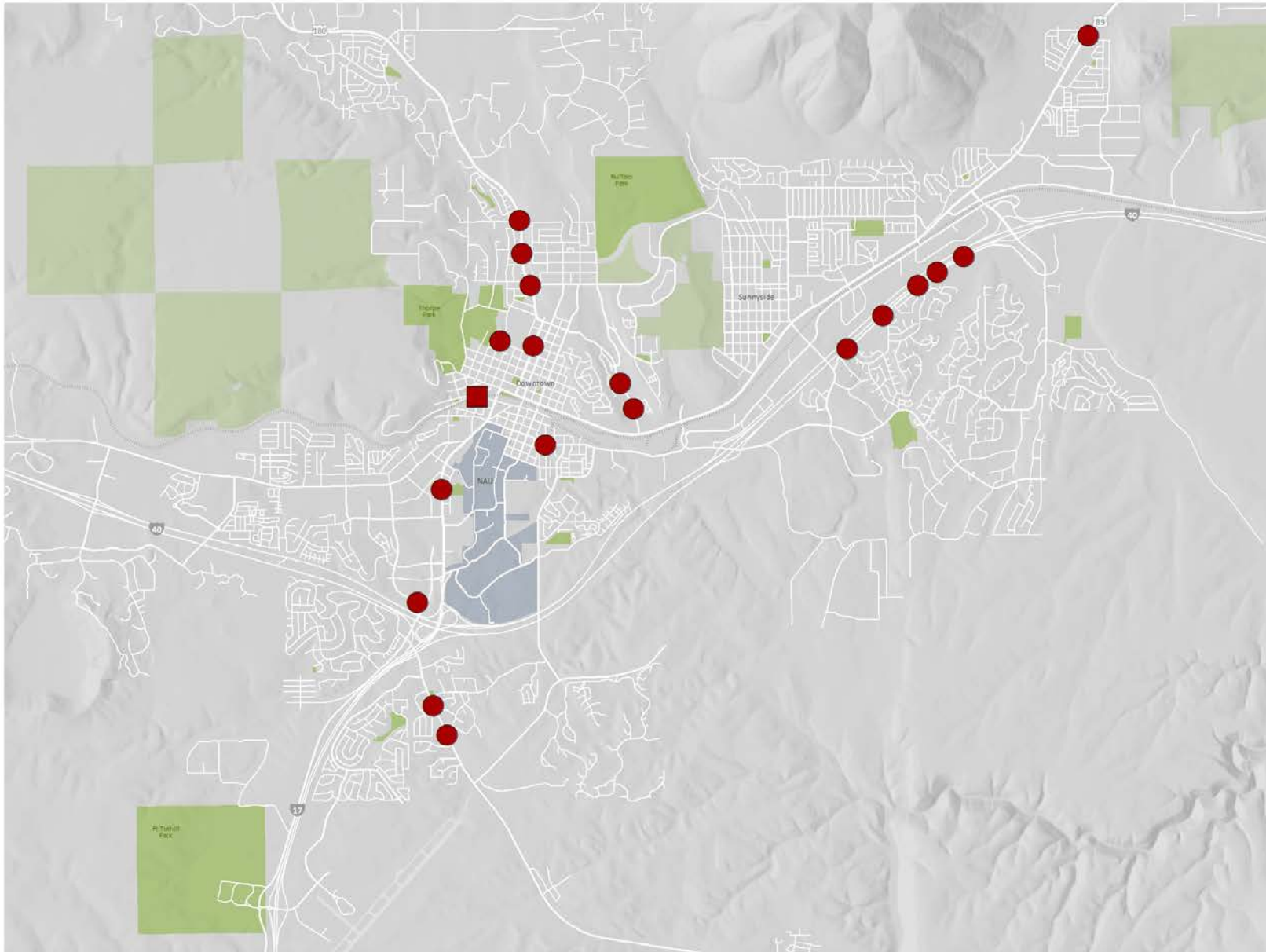


Grade-separated crossings

Next year (FY23)...

- Florence-Walnut @ BNSF





Planned enhanced-separated crossings

- Separated | by timeframe
- Enhanced | within 5 years

1
Miles



City of Flagstaff
March 2022

Transportation Tax | Ped-Bike



FUTS trails

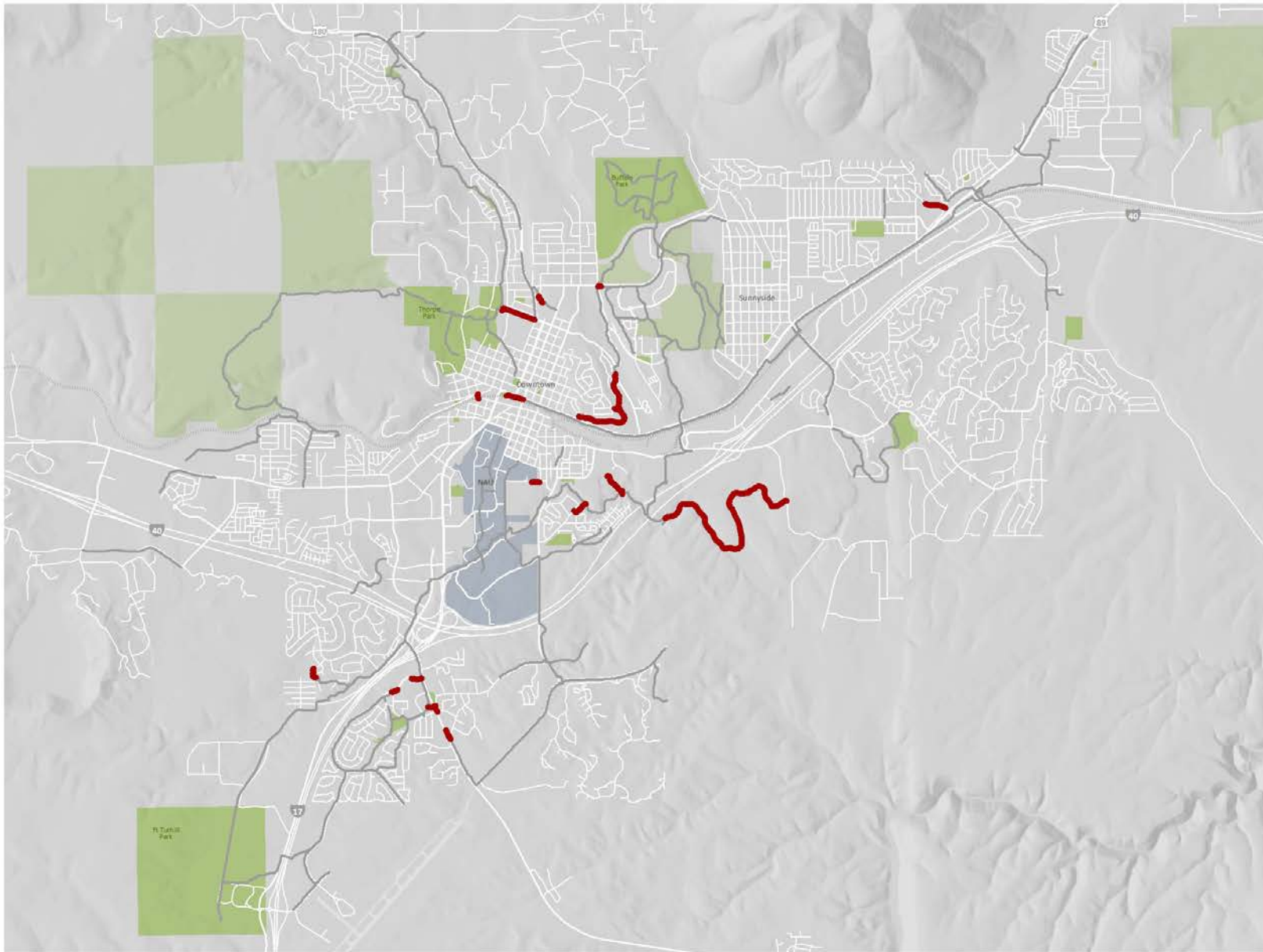
Next year (FY23)...

- Switzer Canyon Trail
- Sinclair Ridge Trail
- Mountain View/Hoskins Trail
- FUTS signing
- Improvements and enhancements
- Singletrack/forest access trails



Out years (FY24-27)...

- Foxglenn Trail
- Sawmill Trail
- Linda Vista Trail
- Marshall Trail



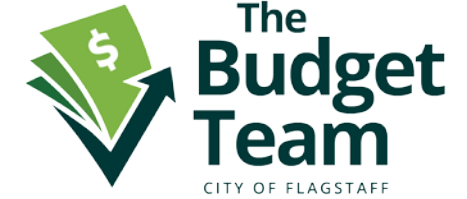


Planned FUTA trails

-  FUTA | within 5 years
-  FUTA | existing



Transportation Tax | Ped-Bike



Bikeways

Next year (FY23)...

- Bikeway signing
- Bike lane striping
- Bike route designation
- Buffered bike lanes
- Shared lane markings

Out years (FY24-27)...

- Bike boulevards
- McConnell bike lanes
- Fort Valley bike lanes

Transportation Tax | Ped-Bike



Bikeway corridor enhancements

Next year (FY23)...

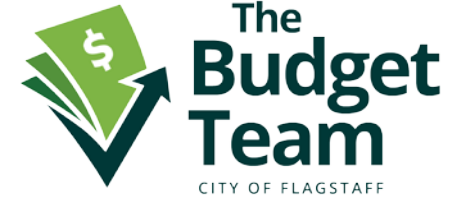
- Butler Ave west
- Forest-Cedar
- Fourth St north

Out years (FY24-27)...

- San Francisco St
- Beaver St
- Lynch-Cummings
- Soliere Ave

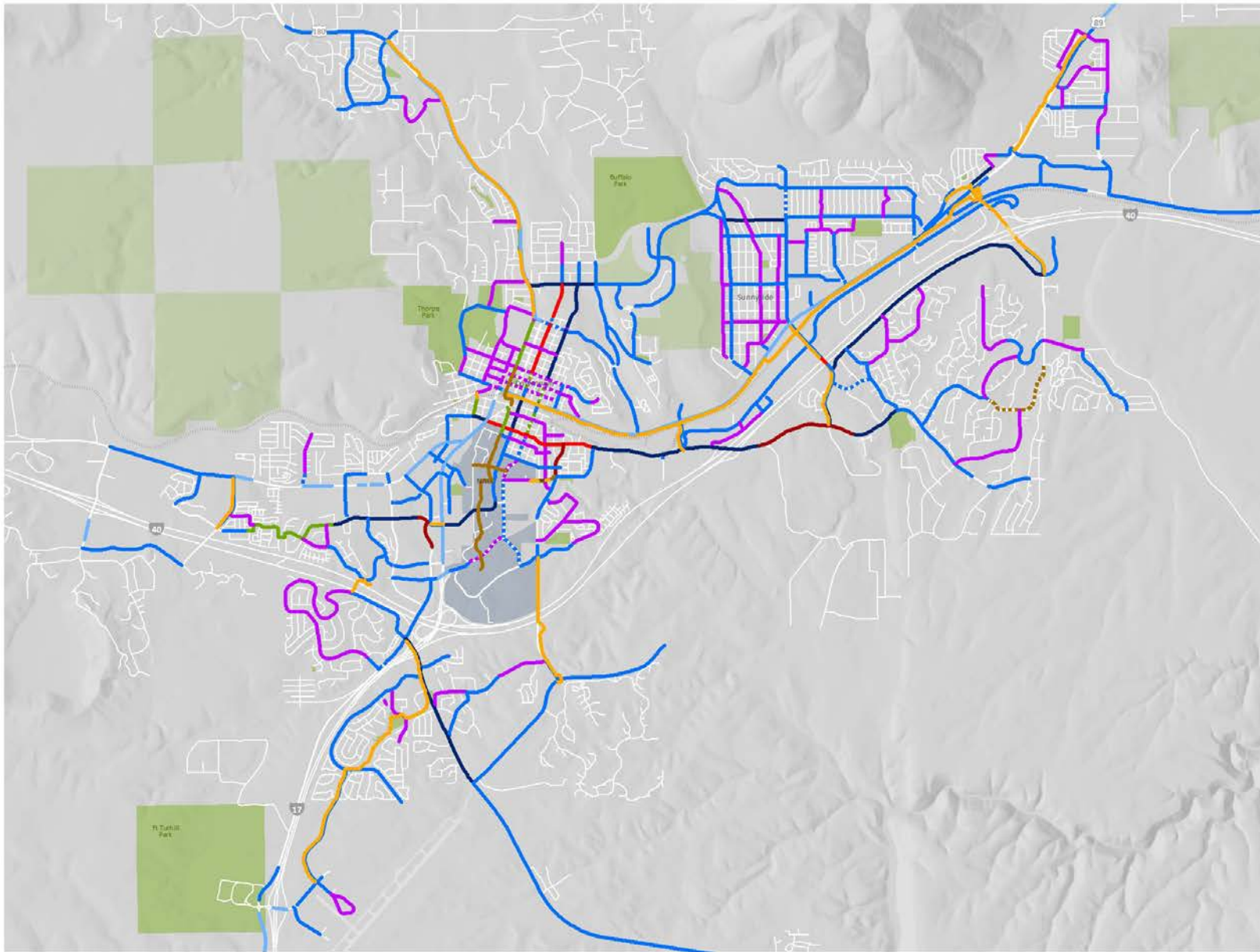


Transportation Tax | Ped-Bike



Bikeways corridor enhancements

- Variety of treatments along the length of a bikeway corridor
- Used on primary and secondary bikeways
- More paint and markings than construction
- Makes cyclists feel more welcome and better accommodated
- Raises the visibility of the corridor as a bicycle facility
- Most effective when treatment is consistent along corridor



Bikeways within 5 years

Plan | 1 Short

-  Route
-  Shared lane markings
-  SLM/bike lane
-  Green SLM
-  Boulevard
-  Advisory
-  Shoulders
-  Bike lanes
-  Buffered
-  Separated - vertical
-  Separated - horizontal
-  Cycletrack
-  Divided FUTS
-  FUTS
-  Sidewalk



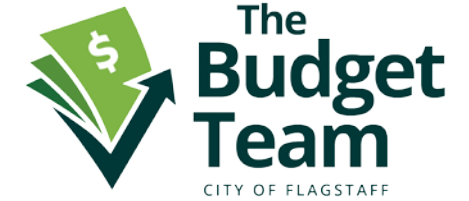
City of Flagstaff
March 2022

Transportation Tax Fund

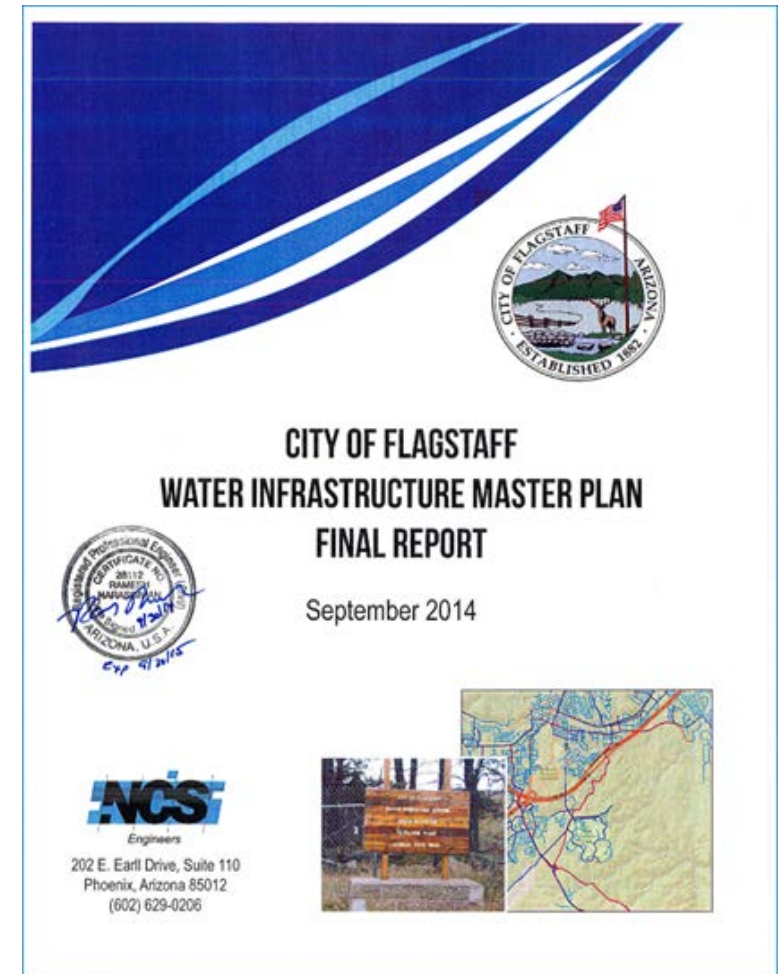


- Questions?

Drinking Water Fund



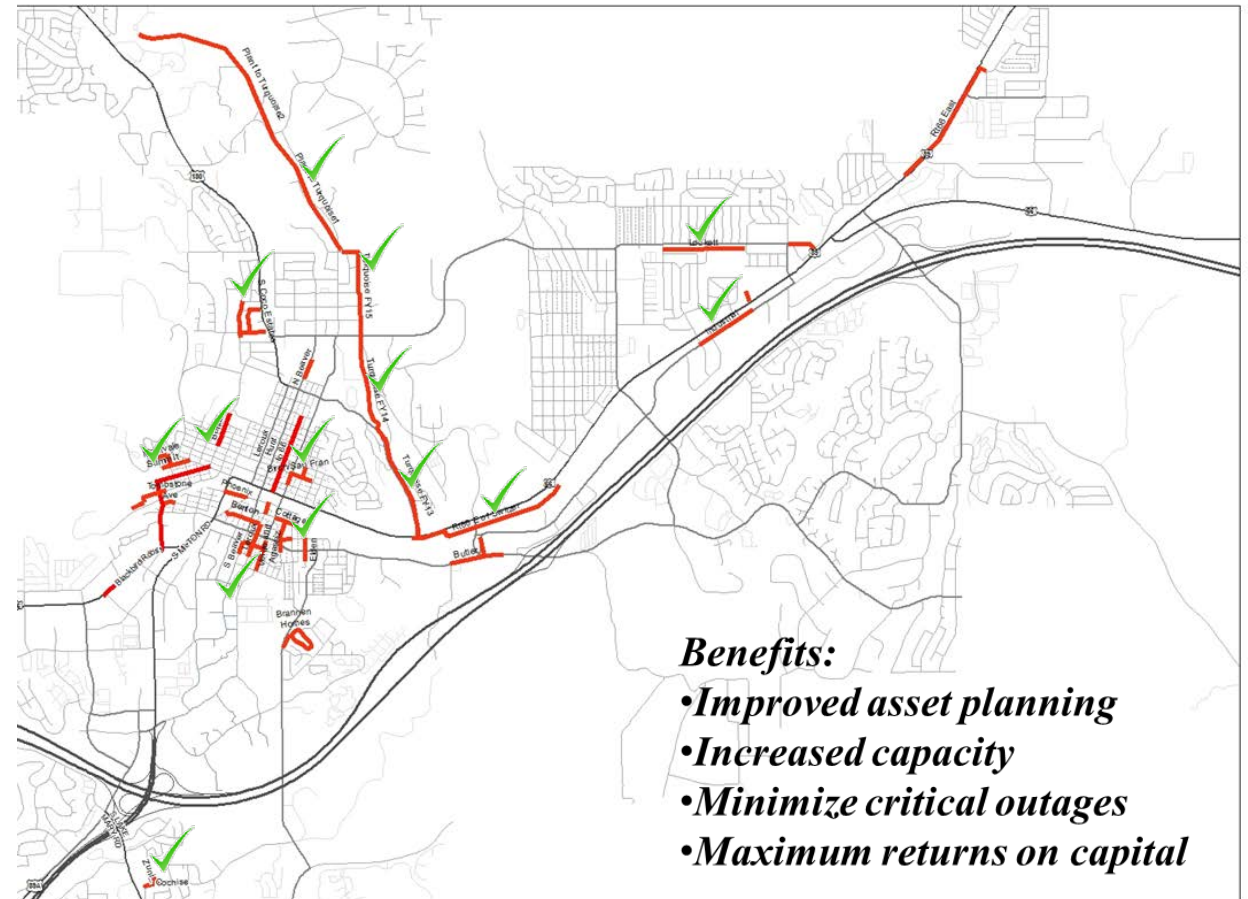
- Funding Sources
 - Water Bills
 - Capacity Fees
 - Future Rate Study
 - Loans/Grants (WIFA, Reclamation)
- Capital Program Process
 - Water Master Plan – 2014
 - Meet with Operations and Maintenance Staff
 - Water Commission Review
 - Adjustments Based on Revenues



Drinking Water Fund



- Ongoing Projects
 - Rio de Flag Flood Control
 - Water Energy Efficiency Upgrades
 - SCADA Well Upgrades
- Aging Infrastructure Projects
 - Water Vault and PRV Replacements
 - Radio Read Meter Replacements
 - Coconino Estates
 - 1st Ave at The Trax Waterline



Drinking Water Fund



- Highlighted Projects

- Lake Mary WTP Sediment & Flocculation Basins Rehab - \$6.5 Million
- Lake Mary WTP Land Acquisition - \$3 Million
- Switzer Canyon Transmission Ph 4 - \$3 Million
- Switzer Canyon Transmission Ph 5 - \$2.8 Million
- Fort Tuthill Well #2 Pump House - \$1.7 Million
- Lake Mary Raw Water Pipeline Rehab - \$2 Million

Drinking Water Fund

- Lake Mary Sediment and Flocculation Basins
 - \$6.5 Million – Costs have escalated due to inflation
 - Equipment Asset Over 60 years – Aging Infrastructure
 - 2014 Water Master Plan
 - 2015 Water Treatment Plan Condition Assessment – Highest Priority

This is a critical project



Lake Mary WTP Basins

Drinking Water Fund

- Switzer Canyon Transmission
 - Phase 4 - \$3 Million (FY23-24)
 - Phase 5 - \$2.8 Million (FY25-26)
 - Aging Infrastructure – Replacing 70-year-old cast iron pipe
 - Main arterial feed into the City from Main Reservoir



This is a critical project

Drinking Water Fund

- Fort Tuthill Well
 - Well drilling and testing completed this winter
 - Well House design and construction FY22-23
- Future Wells
 - Annual budget - \$2 Million
 - 2014 Water Master Plan identified need: 5 Wells – 10 years
 - Well Siting at CDR has begun



McAllister Well Construction



Drinking Water Fund



- Lake Mary Raw Water Pipeline Rehab
 - 8 Breaks in the last 17 yrs
 - Pipe material no longer made
 - Originally constructed in the 1960's
 - Supplies up to 40% of City Water
 - Critical City water supply



This is a critical project

Drinking Water Fund

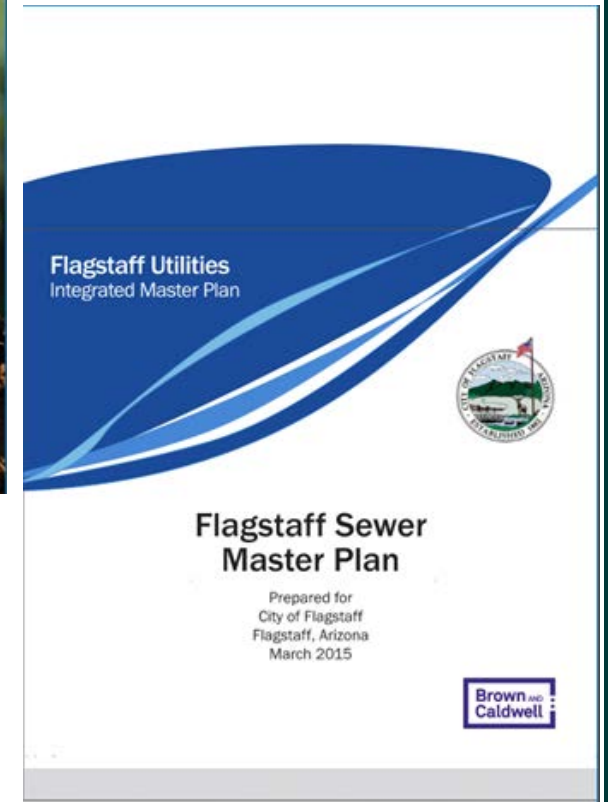
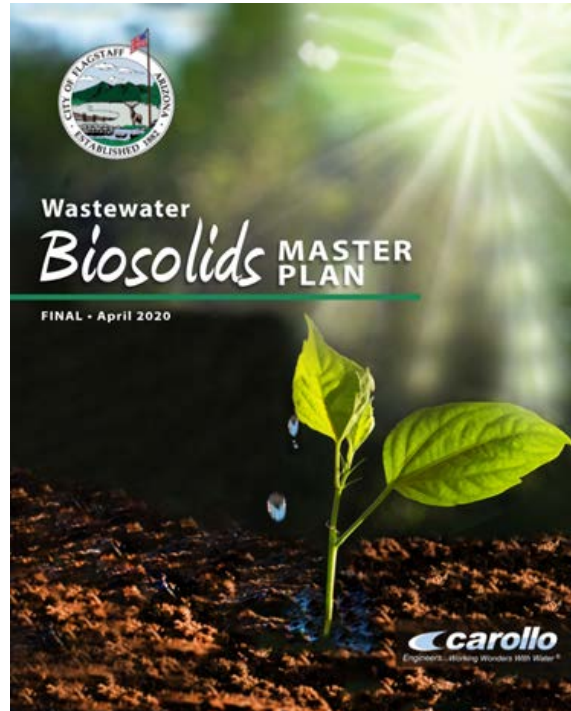


- Questions?

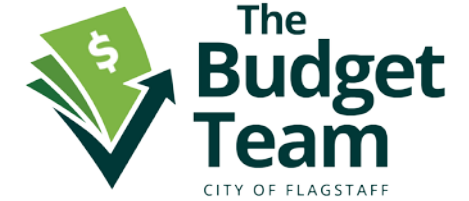
Wastewater Fund



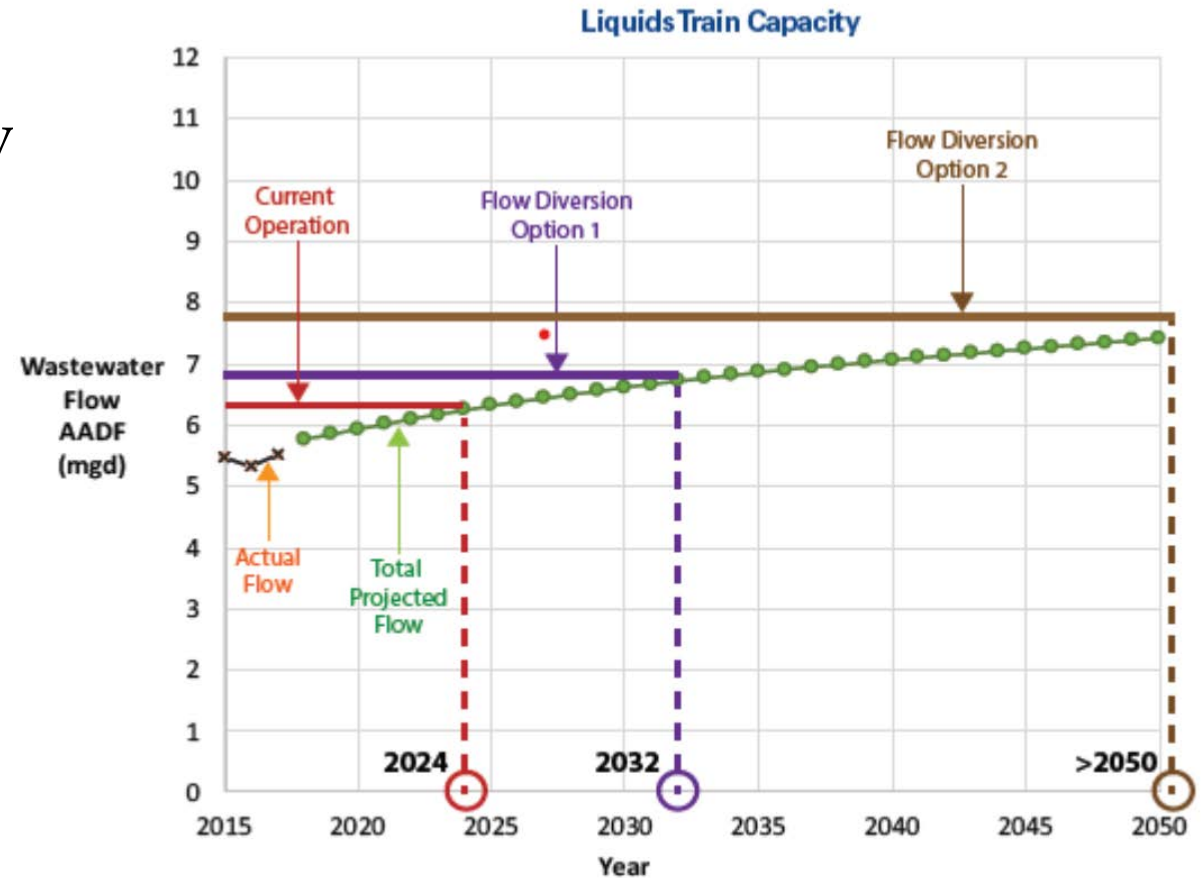
- Funding Sources
 - Water Bills (user fees)
 - Capacity Fees
 - General Obligation Bond Requests
 - Seeking Other Grant Opportunities
 - Future Rate Study
 - NORESKO
- Capital Program Process
 - Sewer Master Plan – 2015
 - Biosolids Master Plan – 2020
 - Meet with Operations and Maintenance Staff
 - Adjustments Based on Revenues and **Critical Needs**
 - Water Commission



Wastewater Fund



- Critical Needs
 - Wastewater Treatment Capacity
 - Solids Capacity
 - Liquid Capacity
 - Redundancy
 - Maintenance
 - Aging Infrastructure Rehab



Wastewater Fund



- Ongoing Projects
 - Rio De Flag Sewer Relocations
- Aging Sewer Infrastructure
 - Coconino Estates
 - 1st Ave/Route 66 Sewer
 - Future Years Funding Reprioritized

Wastewater Fund



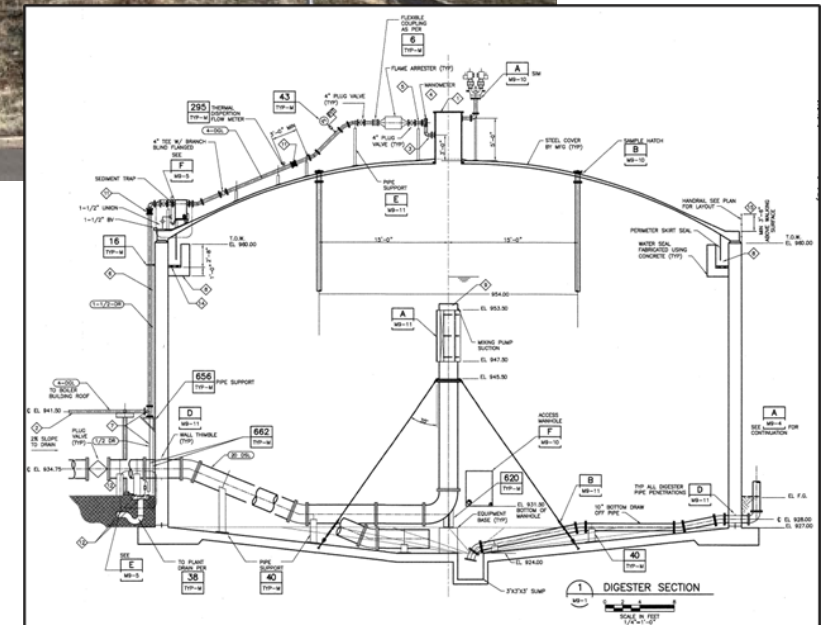
- Highlighted Increased Capacity Projects
 - Rio Clarifier and Mixers Project
 - Wildcat New Digesters
 - Rio Flow Diversion
 - Wildcat Expansion Design
- Critical and Aging Treatment Infrastructure

Wastewater Fund

- Wildcat New Digesters - \$16 Million
 - Redundancy and Increased Solids Treatment Capacity
 - Treats sludge from both plants
 - Project Description
 - Two 60 ft concrete anaerobic digesters
 - Digester Control Building
 - Biogas Handling System



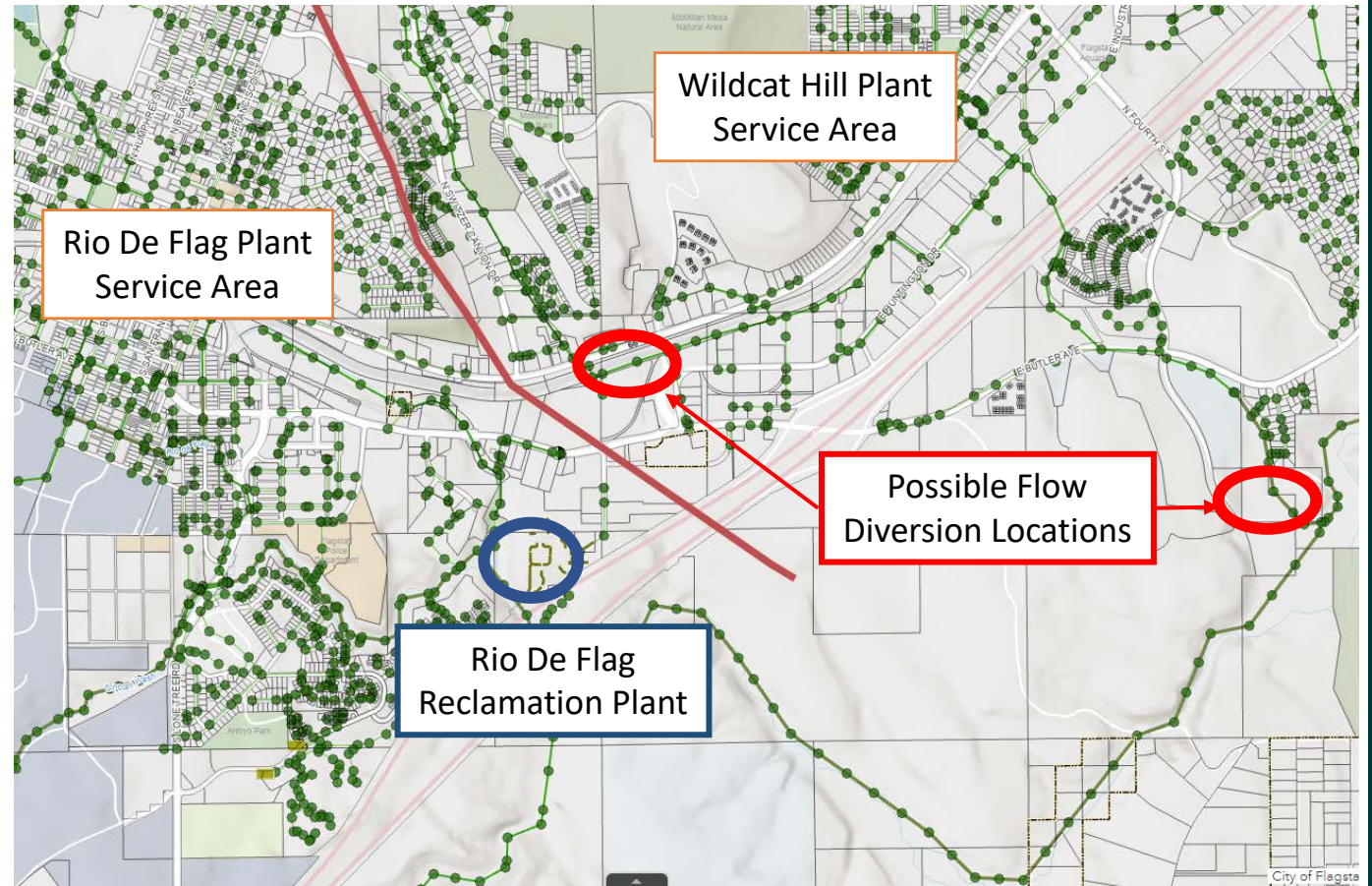
*Existing Anaerobic Digesters
at WHWRP*



Engineering Section of Typical Digester

Wastewater Fund

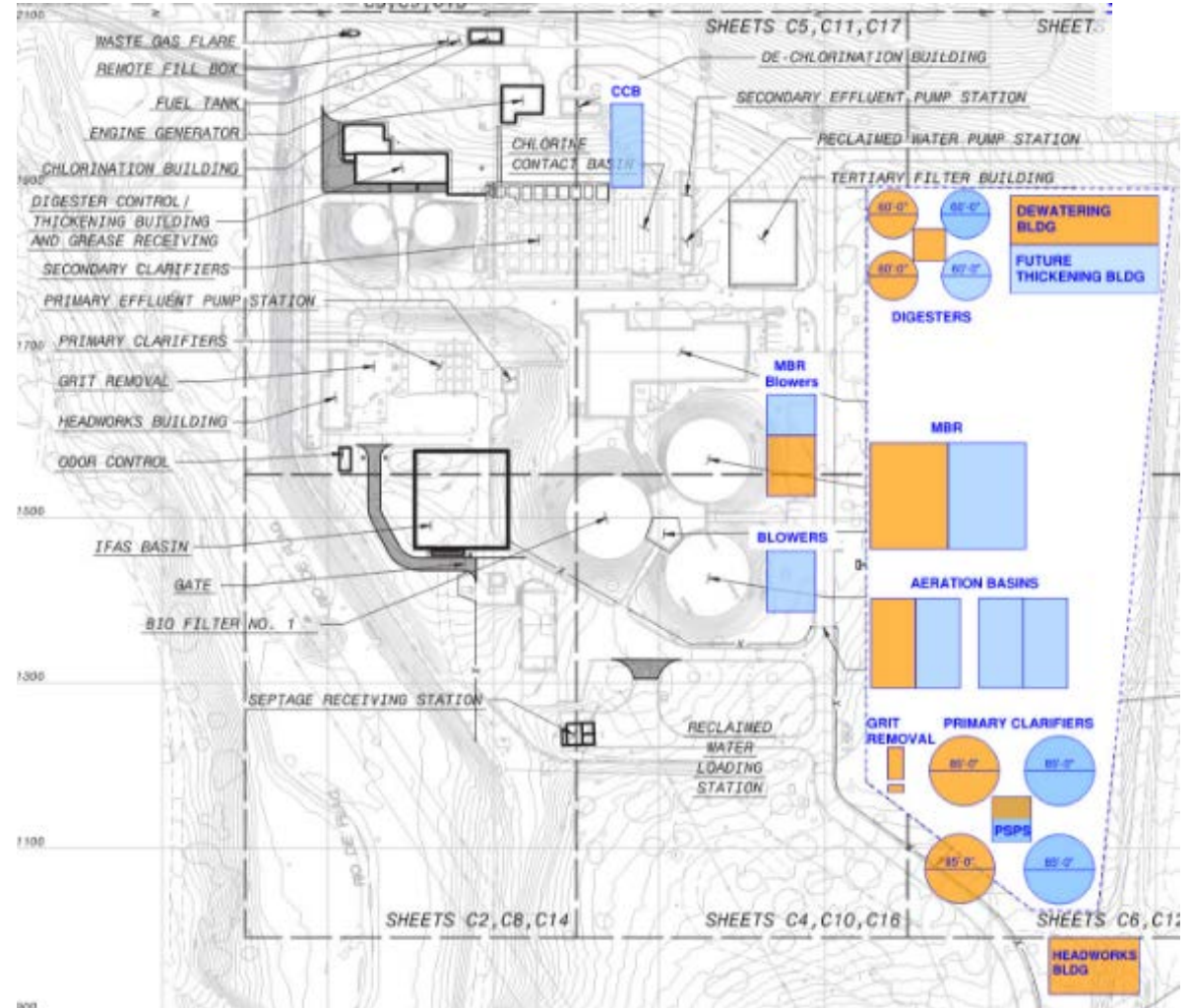
- Rio Flow Diversion (\$5.85 Million)
 - Increased organic loading due to conservation efforts
 - Reduces hydraulic loading at Wildcat
 - Temporarily accommodates committed capacity to provide time to implement Wildcat Expansion



Wastewater Fund



- Wildcat Expansion Design
 - Master Plan - \$1 Million Funded FY22-23
- Wildcat Expansion Construction



Wastewater Fund

- Critical and Aging Treatment Infrastructure (FY23 & Out-Years)
 - Rio Two Bar Screens - \$1 Million
 - Wildcat Headworks MCC - \$2.1 Million (GO Bond)
 - Wildcat Headworks Rehab - \$5 Million (GO Bond)
 - Wildcat Primary Pump Station - \$5 Million (GO Bond)
 - Wildcat Septage/Grease Station - \$5.4 Million (GO Bond)

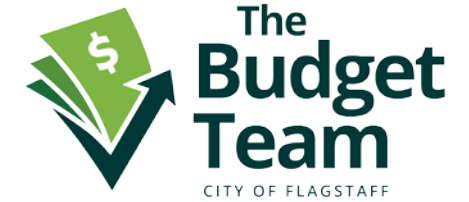


Wastewater Fund



- Questions?

Reclaimed Water Fund



- Funding
 - User fees
 - Debt Service



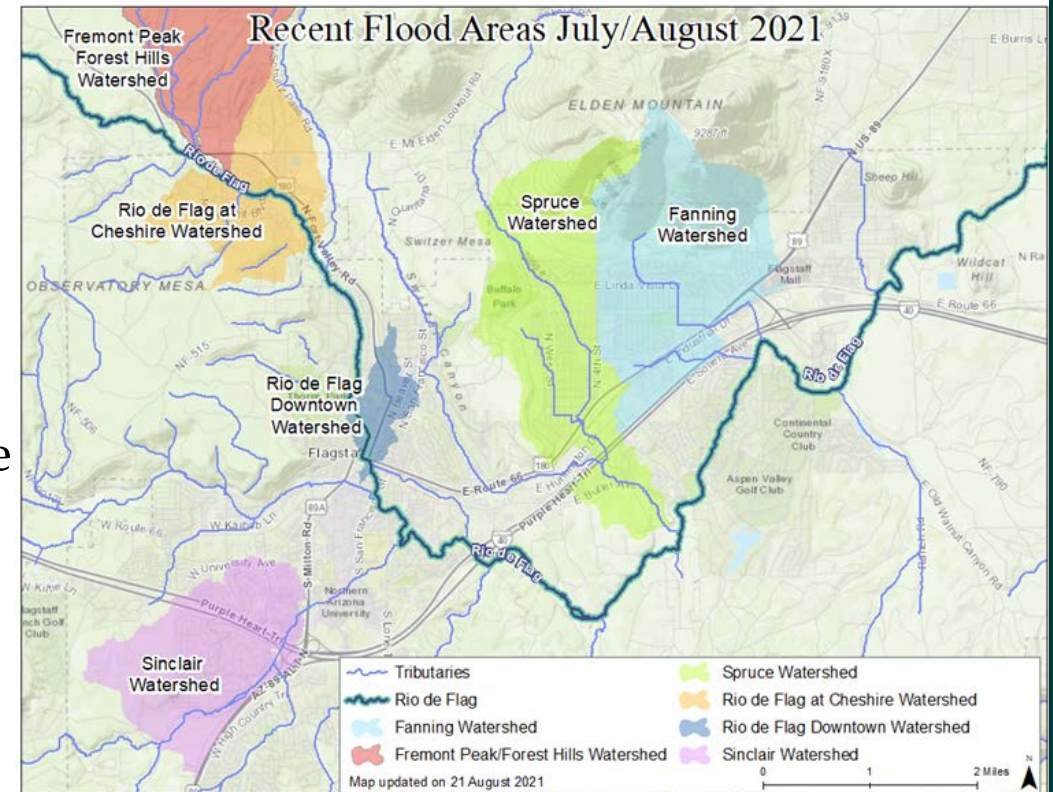
- Projects
 - 8" Bottleneck – Replacement
 - Buffalo Park Chlorine Building Upgrade
 - Rio PRV Station



Stormwater Fund



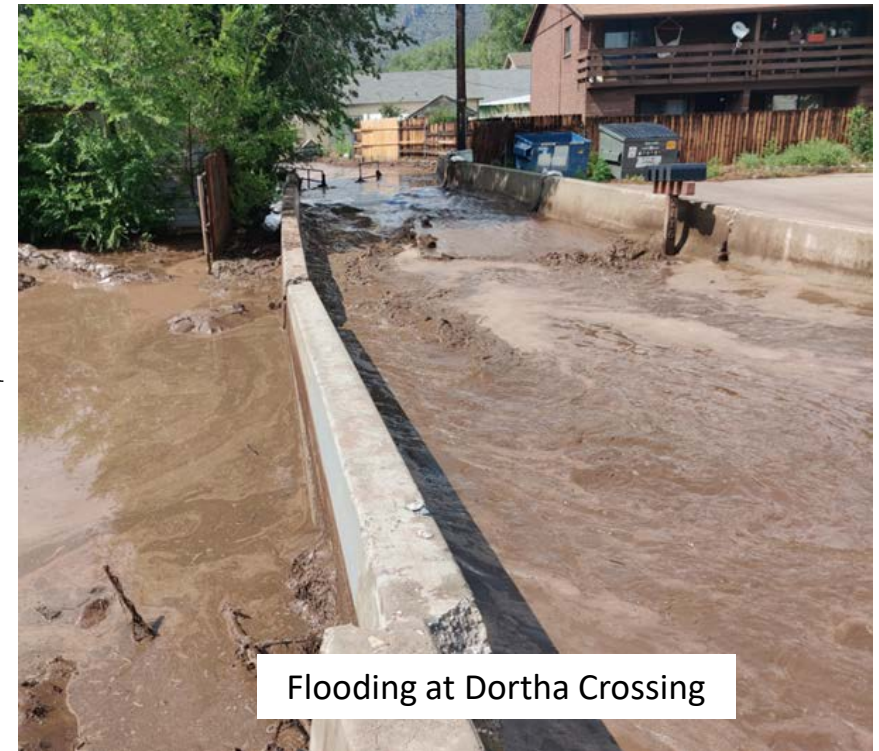
- Funding
 - Stormwater Rates (last adjusted 2018)
 - Currently working to update rates
 - Grants
 - General Obligation Bond requests
- 5-year program built on flood risk, problem areas identified
- Stormwater is impacted by:
 - Flooding (2019 Museum Fire, monsoons, climate change)
 - Coordination with other Sections and Divisions
 - Coordination with Flood Control District
 - Council direction (prior flood impacts)
 - Federal grants (FEMA)
 - Federal, State, and local code and regulations



Stormwater Fund



- \$8.8 Million
 - FY 22-23
 - Downtown Mile - \$2 Million
 - Spruce Wash Dortha Inlet - \$2.8 Million
 - FY 23-24
 - Spruce Wash 4th St & Butler Ave - \$1.5 Million
 - FY 24-25 and beyond
 - Steves Blvd Wash at Soliere - \$1 Million
 - Fanning Wash at Steves Blvd - \$1.5 Million



Stormwater Fund



- Grants and General Obligation Bond Projects - \$22.5 Million
 - FY22-23
 - Killip Basin Inlet - \$1.5 Million*
 - Linda Vista Culvert - \$1.3 Million*
 - FY23-24
 - Cedar Avenue Culvert - \$1.2 Million*
 - Spruce Wash Channel Improvements - \$800,000*
 - Fanning Wash at Soliere - \$1 Million
 - South Mt. Elden Flood Mitigation - \$3 Million
 - Ponderosa Park Drainage - \$1.5 Million*
 - Dortha to Arroyo Seco Tunnel - \$1.5 Million (underfunded)*
 - FY24-25 and beyond
 - Downtown Rio Laterals - \$1.2 Million
 - Spruce Wash Tunnel South - \$6 Million (underfunded)*
 - Fanning Wash at Route 66 - \$2 Million
 - Switzer Canyon Flood Detention - \$1.5 Million



Existing Linda Vista Culvert

* = Spruce Wash Flooding Projects



Wrap Up



The
**Budget
Team**

CITY OF FLAGSTAFF