

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2022-2023 - Fiscal Year 2026-2027

		A	B	C	D	E	F	G	Total
		Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
General Government									
1	General Fund								
2	Fiber	\$ 2,000,000	2,000,000	5,000,000	-	-	-	-	7,000,000
3	John Wesley Powell Study	42,145	78,102	45,500	-	-	-	-	123,602
4	West Side Park Project	1,500,000	1,500,000	-	-	-	-	-	1,500,000
5	West Complex Little League Imp.	37,000	37,000	-	-	-	-	-	37,000
6	Buffalo Accessibility Parking	202,000	202,000	-	-	-	-	-	202,000
7	Cemetery Columbarium	50,000	50,000	-	-	-	-	-	50,000
8	Observatory Mesa	32,956	32,956	-	-	-	-	-	32,956
9									
10	Library								
11	Front Entry ADA	100,000	100,000	-	-	-	-	-	100,000
12	Window Replacement	1,000,000	1,000,000	-	-	-	-	-	1,000,000
13	Front Door Replacement	25,000	25,000	-	-	-	-	-	25,000
14									
15	Parking District Fund								
16	Property Acquisition	1,051,836	1,051,836	250,954	-	-	-	-	1,302,790
17	Southside Curbs	40,000	-	40,000	40,000	40,000	40,000	-	160,000
18									
19	Sustainability								
20	Red Gap Ranch Photovoltaic	350,000	350,000	-	-	-	-	-	350,000
21									
22	Capital Projects Bond Funded								
23	Non GO Bond Projects								
24	Courthouse Parking Structure	5,957,842	3,861,842	-	-	-	-	-	3,861,842
25	Courthouse	446,064	385,715	-	-	-	-	-	385,715
26	USGS Buildings	27,900,000	27,900,000	10,500	10,000,000	10,000,000	5,061,000	50,000	53,021,500
27	GO Bond Projects								
28	Sweeper Bay Expansion	232,223	216,253	-	-	-	-	-	216,253
29	FUTS/Open Space Land	2,088,312	2,091,540	-	-	-	-	-	2,091,540
30									
31	Flagstaff Housing Authority	990,000	990,000	990,000	990,000	250,000	250,000	250,000	3,720,000
Total General Government		\$ 44,045,378	41,872,244	6,336,954	11,030,000	10,290,000	5,351,000	300,000	75,180,198

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	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
General Government								
Debt	29,872,431	29,872,431	10,500	10,000,000	10,000,000	5,061,000	50,000	
Pay as You Go	11,632,947	9,459,813	5,336,454	40,000	40,000	40,000	-	
Grant	2,540,000	2,540,000	990,000	990,000	250,000	250,000	250,000	

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		Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
Airport									
1	Airport Drainage Imp - Design	\$ 400,000	399,761	-	-	-	-	-	399,761
2	Multi-Use Equip Building - Design	881,699	806,254	-	-	-	-	-	806,254
3	Parking Improvements	2,781,222	2,665,381	-	-	-	-	-	2,665,381
4	Multi-Use Building - Construct	8,000,000	-	24,780,722	-	-	-	-	24,780,722
5	Land Acquisition	750,000	750,000	2,000,000	-	-	-	-	2,750,000
6	Taxiway - Apron W - Design	800,000	800,000	-	-	-	-	-	800,000
7	Taxiway W-Rehab and Relocate	-	-	-	11,500,000	-	-	-	11,500,000
8	Land Safety Area 60 Acres	-	-	-	2,000,000	-	-	-	2,000,000
9	Taxiway A Rehabilitate	-	-	-	-	1,000,000	-	-	1,000,000
10	Perimeter Service Road Rehab	-	-	-	-	4,500,000	-	-	4,500,000
11	Rehab Runway 3-21	-	-	-	1,400,000	-	-	-	1,400,000
12	Taxiway - Rehabilitate	-	-	-	-	-	500,000	-	500,000
13	Terminal Construct/Expand	-	-	-	2,100,000	-	-	4,400,400	6,500,400
14	FAA Entitlement-Unidentified Proj	-	-	-	-	-	-	1,100,000	1,100,000
15	ADOT Future - Runway Rehab	-	-	1,263,350	400,000	-	-	-	1,663,350
16	ADOT Environmental Assess.	750,000	750,000	-	-	-	-	-	750,000
17	FAA AIP Infrastructure	-	-	1,493,448	-	-	-	-	1,493,448
18	Parking Lot Improvements	-	-	500,000	380,000	370,000	-	-	1,250,000
Total Airport		\$ 14,362,921	6,171,396	30,037,520	17,780,000	5,870,000	500,000	5,500,400	65,859,316

Debt	-	-	-	-	-	-	-	-
Pay as you go	3,388,614	2,875,751	1,983,379	1,257,320	864,700	22,350	245,868	
Grant	10,974,307	3,295,645	28,054,141	16,522,680	5,005,300	477,650	5,254,532	

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	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
BBB Funds								
1 Arts and Science								
2 Airport Murals	\$ 2,000	-	-	-	-	-	-	-
3 Flagstaff Art Festival Support	-	-	50,000	-	-	-	-	50,000
4 ArtWins temporary sculpture	10,000	10,000	-	-	-	-	-	10,000
5 Courthouse Art Piece	13,500	13,500	-	-	-	-	-	13,500
6 Moon Landing Sculpture/ Art	24,000	-	-	-	-	-	24,000	24,000
7 Santa Fe Pluto Sculpture	100,000	-	-	-	-	-	100,000	100,000
8 Mural Initiative/ Alley Art Imp.	98,000	98,000	10,000	-	-	-	-	108,000
9 NAIPTA Bus Wraps	25,000	25,000	-	-	-	-	-	25,000
10 Library Art Piece	65,000	65,000	-	-	-	-	-	65,000
11 Neighborhood Plans Art Projects	50,000	50,000	-	-	-	-	-	50,000
12 Eastside Neighborhoods	35,000	35,000	-	-	-	-	-	35,000
13 Indigenous Representation	100,000	100,000	25,000	25,000	50,000	-	-	200,000
14 Traffic Boxes	3,875	3,875	-	-	-	-	-	3,875
15 Indoor Art	10,000	10,000	-	-	-	-	-	10,000
16 Mural/Rock Wall - Railroad	-	-	-	-	-	-	75,000	75,000
17 Artwork at Transportation Ctr.	-	-	35,000	-	-	-	-	35,000
18 Rio de Flag Artwork	-	-	-	15,000	80,000	80,000	80,000	255,000
19 Contingency for Future Projects	179,000	179,000	49,000	85,000	-	-	-	313,000
20	715,375	589,375	169,000	125,000	130,000	80,000	279,000	1,372,375
21			-					
22 Recreation BBB								
23 Sports Courts	-	-	700,000	-	-	-	-	700,000
24	-	-	700,000	-	-	-	-	700,000
25								
26 Beautification								
27 City Hall Lawn	350,000	350,000	-	-	-	-	-	350,000
28 North Edge - Milton/Rt. 66	-	-	-	-	311,300	-	-	311,300
29 Train Station Platform	356,819	356,819	-	-	-	-	-	356,819
30 Urban Forest	100,000	100,000	-	-	-	-	-	100,000
31 Downtown Green	100,000	-	-	200,000	-	-	-	200,000
32 Downtown Tree Wells	200,000	200,000	-	-	-	-	-	200,000
33 Buffalo Park Parking	345,000	345,000	-	-	-	-	-	345,000

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BBB Funds								
34 Beautification - Continued								
35 Rt. 66-S. Edge: Fanning to Rt. 66	\$ 233,000	233,000	-	-	-	-	-	233,000
36 La Plaza Vieja Park	-	-	-	-	-	200,000	-	200,000
37 Library Entry (Art Base)	312,000	312,000	375,000	-	-	-	-	687,000
38 Downtown Paver Redo	320,000	320,000	-	-	-	-	-	320,000
39 Southside Green Space	100,000	100,000	-	-	-	-	-	100,000
40 Phoenix-San Fran to Mikes Pike	175,000	175,000	-	-	-	-	-	175,000
41 Phoenix Parking Plaza	245,000	245,000	225,000	-	-	-	-	470,000
42 Milton and Butler Drainage	250,000	-	-	-	-	250,000	-	250,000
43 McAllister Rt 66 Interp Plaza	12,450	12,450	-	-	-	-	-	12,450
44 Route 66 Interpretive Trail	268,855	268,855	-	-	-	-	-	268,855
45 Holiday Decorations	18,880	18,880	-	-	-	-	-	18,880
46 Flowers and Flagpoles	50,000	50,000	-	-	-	-	-	50,000
47 Aspen Bike/Ped Enhancements	74,000	74,000	25,000	-	25,000	-	-	124,000
48 Switzer Canyon Roundabout	122,000	-	-	122,000	-	-	-	122,000
49 Lunar Landing Plaza	375,000	-	-	-	-	-	375,000	375,000
50 ADOT Sites	175,000	175,000	100,000	25,000	-	-	-	300,000
51 ADOT Beautification	90,000	90,000	-	-	-	-	-	90,000
52 Eastside Neighborhood Beaut.	250,000	-	-	-	-	-	250,000	250,000
53 School Walkways	88,000	88,000	-	-	-	-	-	88,000
54 Pluto Piece	-	-	-	-	-	-	125,000	125,000
55 Mural Initiative	90,000	90,000	-	-	-	-	-	90,000
56 Playground Beautification	-	-	-	100,000	-	-	-	100,000
57 Beautification-Rt. 66/Ponderosa	-	-	30,000	-	-	-	-	30,000
58 Beautification-Rt. 66/Verde	60,000	-	-	-	60,000	-	-	60,000
59 Indigenous Representation Base	275,000	275,000	-	-	-	-	-	275,000
60 Rio de Flag	-	-	-	500,000	500,000	500,000	500,000	2,000,000
61 Airport Parking Lot	100,000	100,000	30,000	-	-	-	-	130,000
62 4th Street/Lockett Roundabout	-	-	150,000	-	-	-	-	150,000
63 Saturn Gates	-	-	-	-	-	-	50,000	50,000
64 Expanded Use of Right-of-Way	40,000	40,000	-	-	-	-	-	40,000
65 Phone Booth Library	20,000	20,000	-	-	-	-	-	20,000
66 Traffic Signal Boxes	10,000	-	12,000	-	-	-	-	12,000
67 Vacant Space Activation	20,000	-	-	-	-	-	-	-
68 Traffic Signal Boxes	10,000	-	-	-	-	-	-	-
69 Frances Short Pond Master Plan	176,000	-	50,000	-	-	-	-	50,000

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BBB Funds								
70 Beautification - Continued								
71 Our Town Grant	\$ 50,000	-	-	-	-	-	-	-
72 Fourth Street Bridge (Phase 2)	-	-	-	-	300,000	-	-	300,000
73 Pedestrian and Bike Safety	-	-	-	25,000	-	-	-	25,000
74 Future Projects	40,000	40,000	395,000	500,000	500,000	500,000	500,000	2,435,000
	5,502,004	4,079,004	1,392,000	1,472,000	1,696,300	1,450,000	1,800,000	11,889,304
Total BBB Funds	\$ 6,217,379	4,668,379	2,261,000	1,597,000	1,826,300	1,530,000	2,079,000	13,961,679
Debt	-	-	-	-	-	-	-	-
Pay as you go	6,167,379	4,668,379	2,261,000	1,597,000	1,826,300	1,530,000	2,079,000	
Grant	50,000	-	-	-	-	-	-	

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Solid Waste									
1	Design/Permits - Cell D Prep	\$ 100,000	95,000	50,000	-	-	-	-	145,000
2	Excavation of Cell D	2,525,000	2,525,000	375,000	-	-	-	-	2,900,000
3	Construction of Landfill Cells	-	-	250,000	-	250,000	250,000	750,000	1,500,000
4	Methane Gas Collection Wells	-	-	-	-	325,000	625,000	-	950,000
5	Materials Recovery Fac. Const.	-	-	200,000	-	-	-	-	200,000
6	Water Pumping Infrastructure	-	-	50,000	-	-	-	-	50,000
7	South Borrow Pit Design	32,110	32,110	-	-	-	-	-	32,110
8	Scale House Remodel	11,152	11,152	-	-	-	-	-	11,152
9	NEPA Review	300,000	300,000	-	-	-	-	-	300,000
10	Landfill Entrance/Parking Lot	35,000	35,000	-	-	-	-	-	35,000
11	Landfill Cap	-	-	-	-	215,000	215,000	215,000	645,000
12	Landfill Rd Infrastructure Proj								
13	Water	1,800,000	1,800,000	-	-	-	-	-	1,800,000
14	On-Site Well	150,000	130,377	-	-	-	-	-	130,377
15	Power	-	-	600,000	-	-	-	-	600,000
16	Roadway	1,300,000	1,168,441	300,000	-	-	-	-	1,468,441
17	Stormwater	-	-	3,000,000	-	-	-	-	3,000,000
Total Solid Waste		\$ 6,253,262	6,097,080	4,825,000	-	790,000	1,090,000	965,000	13,767,080

Debt

Pay as you go

Grants

-	-	-	-	-	-	-
6,253,262	6,097,080	4,825,000	-	790,000	1,090,000	965,000
			-	-	-	-

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Streets / Transportation									
1	Streets - HURF								
2	Reserve for Improvements	\$ 50,000	620,000	-	50,000	50,000	50,000	50,000	820,000
3	Minor Transportation Imp.	50,000	50,000	100,000	50,000	50,000	50,000	50,000	350,000
4	Sidewalk Replacement Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
5	Overlay - Chip Seal	3,444,626	2,785,530	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	13,285,530
6	Dirt Road Construction	-	-	-	-	-	2,277,352	-	2,277,352
7	Sunnyside	1,690,000	1,690,000	-	-	-	-	-	1,690,000
8	Transportation Tax Funded								
9	Safety Improvements								
10	Beulah Extension	-	-	221,313	-	-	-	-	221,313
11	Switzer/Turq. Roundabout	76,941	76,941	-	-	-	-	-	76,941
12	San Fran/Franklin Signal	400,000	400,000	-	-	-	-	-	400,000
13	La Plaza Vieja Traffic Imp.	228,537	228,537	-	-	-	-	-	228,537
14	Street Improvements								
15	Beulah/University Realign	7,355,616	7,355,616	9,164,937	-	-	-	-	16,520,553
16	Soliere Ave/Fanning	250,000	250,000	-	-	-	-	-	250,000
17	Transportation Master Plan	142,150	142,150	-	-	-	-	-	142,150
18	Southside Curbs	265,008	265,008	-	-	-	-	-	265,008
19	Major Road Reconstruction	144,692	144,692	-	-	-	-	-	144,692
20	Road Repair and Street Safety								
21	Pavement Overlay Program	1,253,071	1,181,451	5,000,000	6,000,000	6,500,000	7,000,000	7,000,000	32,681,451
22	Pullium Drive	-	-	-	-	1,500,000	-	-	1,500,000
23	Utility Replacements/Overlay	31,793	31,793	-	-	-	-	-	31,793
24	West Flagstaff Improvements	3,259,480	3,259,480	-	-	-	-	-	3,259,480
25	Coconino Estates	9,408,076	9,408,076	1,564,346	-	-	-	-	10,972,422
26	Lone Tree Railroad Overpass								
27	Lone Tree Railroad Overpass	8,686,681	8,686,681	3,500,000	8,000,000	25,000,000	25,000,000	-	70,186,681
28	Roadway, Pedestrian, Bicycle								
29	and Safety Improvements								
30	New Street Projects								
31	JWP Extension - Ph. 1 and 2	-	-	295,500	-	-	-	-	295,500
32	JWP - Lake Mary/Airport	-	-	-	-	502,000	7,000,000	7,000,000	14,502,000
33	Street Widening Projects								
34	Butler Avenue Widening	5,294,076	5,294,076	1,364,000	5,056,000	4,500,000	-	-	16,214,076
35	4th Street Reconstruction	2,827,042	1,422,439	-	-	-	-	-	1,422,439

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Streets / Transportation								
36 Street Widening Projects Cont.								
37 Lone Tree-Butler/Pine Knoll	\$ 250,000	250,000	1,650,000	1,000,000	2,000,000	5,000,000	2,000,000	11,900,000
38 Lone Tree-Pine Knoll/JWP	-	-	-	-	-	-	10,000,000	10,000,000
39 Street Operations								
40 Signal and Traffic Mgmt.	334,000	334,000	87,685	87,685	87,685	87,685	87,684	772,424
41 Traffic Technology Grant	3,000,000	3,000,000	-	-	-	-	-	3,000,000
42 Lockett/4th Roundabout	1,868,437	1,864,155	1,500,000	-	-	-	-	3,364,155
43 Intersection Improvements	155,800	154,200	300,000	50,000	470,000	50,000	300,000	1,324,200
44 Quiet Zone Modifications	608,880	608,880	-	-	-	-	-	608,880
45 Dark Sky Lighting	2,600,000	2,600,000	1,300,000	1,300,000	1,300,000	1,000,000	500,000	8,000,000
46 Neighborhood Plans	250,000	250,000	-	-	250,000	-	-	500,000
47 West Route 66 (ADOT)	-	-	-	1,350,000	-	1,350,000	-	2,700,000
48 Corridor Studies	-	-	125,000	-	125,000	-	-	250,000
49 Country Club/Oakmont	-	-	115,000	500,000	500,000	-	-	1,115,000
50 Bicycle and Pedestrian Projects								
51 General Planning	140,000	140,000	143,000	146,000	149,000	152,000	155,000	885,000
52 FUTS Reserve	-	-	50,000	50,000	50,000	50,000	50,000	250,000
53 Flagstaff Urban Trail System								
54 Foxglenn Trail	-	-	160,000	1,000,000	-	-	-	1,160,000
55 Spot Improvements	400,000	400,000	400,000	-	-	-	-	800,000
56 Single Track/Forest	50,000	50,000	64,000	105,000	109,000	-	-	328,000
57 Mountain View Access	109,000	109,000	30,000	-	-	-	-	139,000
58 Fort Valley Plaza Access	30,000	30,000	-	-	-	30,000	-	60,000
59 Brannen Access	-	-	-	-	80,000	-	-	80,000
60 Sawmill Trail	-	-	-	-	105,000	-	-	105,000
61 High Country Trail	-	-	-	-	-	205,000	-	205,000
62 Linda Vista Trail	-	-	-	-	-	250,000	-	250,000
63 Marshall Trail	-	-	-	-	-	-	520,000	520,000
64 Route 66 Trail	-	-	-	-	-	250,000	-	250,000
65 Sidewalks								
66 Fourth Street Sidewalks	-	-	228,000	-	-	-	-	228,000
67 Yale Street Sidewalks	-	-	-	81,000	-	-	-	81,000

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Streets / Transportation									
68	Bikeways								
69	Bikeway Spot Improve	\$ -	-	40,000	-	-	-	-	40,000
70	Bike Routes	-	-	80,000	-	-	-	-	80,000
71	Stripe Shoulders	-	-	-	78,000	-	-	-	78,000
72	Kendrick Street	-	-	-	118,000	-	-	-	118,000
73	Southside	-	-	-	-	61,000	-	-	61,000
74	Florence Street	-	-	-	-	56,000	-	-	56,000
75	Presidio	-	-	-	48,000	-	-	-	48,000
76	McConnell Drive	-	-	-	-	34,000	-	-	34,000
77	Country Club	-	-	-	65,000	-	-	-	65,000
78	Highway 180	-	-	-	-	-	-	468,000	468,000
79	Enhance Beacon Crossings								
80	Butler Avenue at O'Leary	-	-	450,000	-	-	-	-	450,000
81	Humphreys Street at Fine	-	-	-	-	-	-	450,000	450,000
82	Bonito Street at FUTS	-	-	-	-	-	-	300,000	300,000
83	Woodlands Village FUTS	-	-	-	-	-	450,000	-	450,000
84	Signage Program	120,000	120,000	-	-	-	-	-	120,000
85	Cedar Trail	35,000	35,000	-	-	-	-	-	35,000
86	Switzer Canyon Trail	1,500,000	1,500,000	-	-	-	-	-	1,500,000
87	Florence/Walnut Trail	2,648,052	2,648,052	-	-	-	-	-	2,648,052
88	Future Trails Grant	100,000	100,000	-	-	-	-	-	100,000
89	Coconino Est. Sidewalks	500,000	183,602	-	-	-	-	-	183,602
90	Sidewalk Infill Program	1,217,000	985,094	-	-	-	-	-	985,094
91	Sinclair Canyon FUTS	80,000	80,000	-	-	-	-	-	80,000
92	Protected Bike Lanes	-	797,413	-	-	-	-	-	797,413
93	First/Last Mile Grant								
94	Bike Lane Striping	250,000	-	386,000	56,000	-	-	-	442,000
95	Sidewalk Projects	700,000	170,094	2,440,000	547,000	552,000	-	-	3,709,094

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2022-2023 - Fiscal Year 2026-2027

	A	B	C	D	E	F	G	
	Budget	Estimate	Budget					Total
	2021-2022	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
Streets / Transportation								
96 Bicycle and Ped Projects Cont.								
97 Protected Bike Lanes	\$ 1,000,000	-	-	-	-	-	-	-
98 Bikeway Signing	80,000	-	220,000	-	-	-	-	220,000
99 Beacon Crossings	1,350,000	-	-	-	1,775,000	-	-	1,775,000
100 Bikeway Enhancements	-	-	427,000	188,000	117,000	-	-	732,000
101 Bicylce Parking	-	-	42,000	-	-	-	-	42,000
102 General Imp and Partnerships								
103 Reserve for Improvements	193,010	157,746	100,000	100,000	100,000	100,000	100,000	657,746
104 HSIP Program	150,000	150,000	-	-	-	-	-	150,000
105 General/Partnering Opp.	1,500,000	1,470,840	8,500,000	-	-	-	-	9,970,840
106 Traffic Engineering	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total Streets / Transportation	\$ 66,401,968	61,805,546	42,472,781	28,450,685	48,447,685	52,777,037	31,455,684	265,409,418
Debt	-	-	13,750,000	1,950,000	15,650,000	29,100,000	14,200,000	
Pay as you go	60,260,344	58,231,847	25,910,781	25,867,885	30,842,485	23,677,037	17,255,684	
Grant	6,141,624	3,573,699	2,812,000	632,800	1,955,200	-	-	

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2022-2023 - Fiscal Year 2026-2027

	A	B	C	D	E	F	G	Total
	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
Water Services								
1 Drinking Water								
2 Rio de Flag Flood Control Project	\$ 1,200,000	-	1,000,000	1,000,000	400,000	400,000	400,000	3,200,000
3 Aging Water Infra. Replacement	100,000	100,000	200,000	200,000	1,500,000	2,500,000	2,500,000	7,000,000
4 Water Vault/PRV Replacement	136,799	136,799	150,000	150,000	150,000	150,000	150,000	886,799
5 Radio Read Meter Replacements	300,000	300,000	1,000,000	800,000	300,000	300,000	300,000	3,000,000
6 Reserve for Improvements	300,000	150,000	300,000	300,000	300,000	300,000	300,000	1,650,000
7 Water System Master Plan	-	-	150,000	150,000	-	-	-	300,000
8 Water Rate Study	187,000	187,000	-	75,000	-	-	-	262,000
9 Future Water Rights - Red Gap	110,819	110,819	-	-	-	-	-	110,819
10 Route 66 Waterline Improvement	1,646,123	1,395,346	-	-	-	-	-	1,395,346
11 New Well and Pumphouse	1,840,503	175,000	65,503	1,600,000	2,000,000	1,500,000	1,800,000	7,140,503
12 Coconino Estates - Bundle #4	2,537,000	2,537,000	1,000,000	-	-	-	-	3,537,000
13 Lake Mary Flocculations	376,838	376,838	3,250,000	3,250,000	-	-	-	6,876,838
14 Soliere Waterline 12" Upsizing	1,306,176	1,306,176	-	-	-	-	-	1,306,176
15 Lake Mary Land Acquisition	3,000,000	-	3,000,000	-	-	-	-	3,000,000
16 McAllister Well Design	150,000	150,000	-	-	-	-	-	150,000
17 Switzer Canyon Trans. Line Ph. 4	1,666,000	500,000	1,500,000	1,166,000	-	-	-	3,166,000
18 Switzer Canyon Trans. Line Ph. 5	-	-	-	-	1,800,000	1,000,000	-	2,800,000
19 Fort Tuthill Waterline Loop Ph. 2	2,000,000	-	-	-	750,000	-	-	750,000
20 Water Energy Effic. Upgrades	200,000	-	100,000	100,000	100,000	100,000	100,000	500,000
21 Summit Waterline Replacement	543,435	543,435	-	-	-	-	-	543,435
22 Phoenix Ave Bridge Waterline	116,520	116,520	-	-	-	-	-	116,520
23 Industrial Dr Waterline Replace	1,135,000	1,135,000	-	-	-	-	-	1,135,000
24 Water Resources Master Plan	150,000	150,000	-	-	-	-	-	150,000
25 1st Ave TRESX Waterline Replace	-	-	250,000	-	-	-	-	250,000
26 Bonito Load Out Station	159,050	-	-	-	-	-	-	-
27 Fourth Street Reconstruction	142,994	142,994	-	-	-	-	-	142,994
28 Fort Tuthill Well	1,745,000	20,000	800,000	925,000	-	-	-	1,745,000
29 SCADA Well Upgrades	-	-	30,000	30,000	30,000	30,000	30,000	150,000
30 Red Gap Ranch ROW Survey	-	-	-	-	150,000	-	-	150,000
31 Red Gap Ranch Water Study	-	-	-	-	-	400,000	-	400,000
32 Red Gap Ranch Environ Impact	-	-	-	-	-	-	500,000	500,000
33 Red Gap Ranch ROW Acquis.	-	-	-	-	-	-	1,000,000	1,000,000
34 Red Gap Ranch Geotechnical	-	-	-	-	-	-	500,000	500,000
35 Railroad Springs #1 Repaint	-	-	-	-	300,000	-	-	300,000
36 JW Powell Waterline Oversize	-	-	-	-	-	1,150,000	1,150,000	2,300,000
37 Cheshire Tank Expansion	-	-	-	-	-	-	500,000	500,000

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2022-2023 - Fiscal Year 2026-2027

	A	B	C	D	E	F	G	Total
	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Plan
Water Services								
38 Drinking Water Continued								
39 Lake Mary Raw Pipeline Rehab	\$ -	-	-	-	2,000,000	-	-	2,000,000
40	21,049,257	9,532,927	12,795,503	9,746,000	9,780,000	7,830,000	9,230,000	58,914,430
41 Wastewater								
42 Master Plan	-	-	200,000	-	-	150,000	-	350,000
43 Energy Efficiency Program	428,441	428,441	500,000	-	-	-	-	928,441
44 SCADA Upgrades	-	-	200,000	-	-	-	-	200,000
45 Aging Sewer Infra. Replacements	100,000	100,000	100,000	100,000	100,000	620,000	1,300,000	2,320,000
46 Reserve for Improvements	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
47 Rio de Flag Sewer Relocations	1,200,000	-	1,000,000	1,000,000	400,000	400,000	400,000	3,200,000
48 Coconino Estates - Bundle #4	900,000	938,000	-	-	-	-	-	938,000
49 Wildcat - Dewatering Facility	-	-	-	-	3,100,000	3,000,000	-	6,100,000
50 Sewer Rate Study	25,000	25,000	-	-	-	-	50,000	75,000
51 Wildcat - New Digester #3 & #4	2,693,894	12,000	1,750,000	3,943,894	5,500,000	5,000,000	-	16,205,894
52 Ft Tuthill Sewer Oversizing	335,000	413,000	-	-	-	-	-	413,000
53 Wildcat Gen Bacher Rebuild	200,000	200,000	-	-	-	-	-	200,000
54 First Ave/Rt. 66 Sewer Replace	340,000	24,200	500,000	-	-	-	-	524,200
55 Wildcat Prim. Pump Station Imp.	75,960	95,000	-	-	-	-	-	95,000
56 Wildcat Expansion Design	50,000	50,000	1,000,000	-	-	-	-	1,050,000
57 Wildcat - Headworks MCC	872,429	-	872,429	-	-	-	-	872,429
58 Rio Clarifier Rebuild	750,000	750,000	250,000	-	-	-	-	1,000,000
59 Rio Flow Diversion	600,000	600,000	250,000	2,000,000	3,000,000	-	-	5,850,000
60 Headworks Rehab	-	-	1,500,000	-	-	-	-	1,500,000
61 Rio Two Bar Screens	-	-	1,000,000	-	-	-	-	1,000,000
62 East Industrial Sewer Imp	-	-	-	-	-	520,000	-	520,000
63 Sunnyside Trunk Upsizing	-	-	-	-	-	260,000	-	260,000
64 Pond. Pkwy/McMillan Mesa	-	-	-	-	-	400,000	-	400,000
65 East Railhead Upsizing	-	-	-	-	-	-	500,000	500,000
66 Wildcat Solids-Solar Drying Fac.	-	-	-	-	-	-	1,500,000	1,500,000
67 Rio Influent Grit Removal	-	-	750,000	-	-	-	-	750,000
68	8,870,724	3,935,641	10,172,429	7,343,894	12,400,000	10,650,000	4,050,000	48,551,964
69 Reclaimed Water								
70 8" Bottleneck - Reclaimed Line	1,014,009	100,000	500,000	1,500,000	1,500,000	900,000	-	4,500,000
71 Rio Reclaim Water PRV Relocate	-	-	-	-	-	-	200,000	200,000
72 Rate Study - Reclaimed Portion	-	-	25,000	-	-	-	25,000	50,000
73 Reclaim Water Meters/Vaults	150,000	150,000	25,000	25,000	-	-	-	200,000
74 Rio Reclaimed Pump Valve	-	-	40,000	40,000	40,000	-	-	120,000

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2022-2023 - Fiscal Year 2026-2027

	A	B	C	D	E	F	G	
	Budget 2021-2022	Estimate 2021-2022	Budget 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total Plan
Water Services								
75 Reclaimed Water Continued								
76 Buffalo Park Chlorine Bldg.	\$ -	-	100,000	-	-	-	-	100,000
77 Rio IP PRV Station - Relocate	-	-	750,000	-	-	-	-	750,000
78	1,164,009	250,000	1,440,000	1,565,000	1,540,000	900,000	225,000	5,920,000
79								
80 Stormwater								
81 Rio de Flag	2,354,208	2,354,208	-	-	-	-	-	2,354,208
82 Downtown Mile	-	-	2,000,000	-	-	-	-	2,000,000
83 Side Drain Lateral Downtown	-	-	-	-	-	500,000	700,000	1,200,000
84 Stormwater Capital Reserve	200,000	-	300,000	200,000	200,000	-	-	700,000
85 Spot Improvements	336,775	336,775	165,000	75,000	75,000	75,000	75,000	801,775
86 Wildwood Drainage Project	413,443	413,443	-	-	-	-	-	413,443
87 Reserve for Future Improvements	-	-	21,000,000	-	-	-	-	21,000,000
88 Phoenix Ave Bridge Construct	1,481,429	1,000,000	-	-	-	-	-	1,000,000
89 Steves Blvd. Wash at Soliere	542,928	-	-	-	-	500,000	500,000	1,000,000
90 Columbia Circle	-	-	-	-	-	-	750,000	750,000
91 Spruce Avenue Wash Dortha	639,526	2,800,000	-	-	-	-	-	2,800,000
92 Spruce Wash Resil.-4th/Butler	16,467	16,467	-	750,000	750,000	-	-	1,516,467
93 Killip Retention Basin	600,000	3,000,000	1,500,000	-	-	-	-	4,500,000
94 Rio de Flag Restoration	1,796,930	-	-	-	-	-	-	-
95 Fanning Drive Wash at Rte 66	-	-	-	-	600,000	700,000	700,000	2,000,000
96 Fanning Wash at Steves Blvd	-	-	-	-	-	-	50,000	50,000
97 Soliere Avenue/Fanning Wash	-	-	-	1,000,000	-	-	-	1,000,000
98 Paradise Road Drainage Imp.	-	-	-	-	750,000	750,000	-	1,500,000
99 Switzer Canyon Flood Detention	-	-	-	-	1,500,000	-	-	1,500,000
100 Linda Vista Culvert Upsizing	-	-	1,300,000	-	-	-	-	1,300,000
101 Cedar Avenue Culvert Upsizing	-	-	600,000	-	-	-	-	600,000
	8,381,706	9,920,893	26,865,000	2,025,000	3,875,000	2,525,000	2,775,000	47,985,893
Total Water Services	\$ 39,465,696	23,639,461	51,272,932	20,679,894	27,595,000	21,905,000	16,280,000	161,372,287

Debt	18,000,000	8,354,208	27,500,000	3,788,779	5,600,000	1,900,000	1,500,000
Pay as you go	21,465,696	15,285,253	18,022,932	14,616,115	17,645,000	18,092,000	11,917,000
Grant	-	-	5,750,000	2,275,000	4,350,000	1,913,000	2,863,000