

Flagstaff City Council Retreat

September 29, 2022





Welcome & Objectives



Leadership Intent

Our intent to lead by building strong relationships throughout the organization, engaging in meaningful conversations, creatively solving complex problems, and exercising strategic forward thinking, all for the betterment of our community.



Agenda



Welcome and Objectives

Recap of Infrastructure Discussion from 9/30/21

Lunch

NAH Relocation (Subject to Executive Session Outcomes)

General Discussion

Wrap-up, Public Comment, and Adjournment



Wastewater



City of Flagstaff
Council Retreat Presentation
**Wastewater Treatment
Briefing**





Today's Topics



1. Wastewater Treatment Objectives and Standards
2. Flagstaff Water Reclamation Plants
3. History of Wildcat Hill Plant
4. Wildcat Hill Plant Issues, Urgency
5. Current Capital Upgrades, and Those Pending Bond Approval
6. Wildcat Upgrade/Replacement – Facility Planning Efforts
7. Future Updates, Discussions



Wastewater Treatment Objectives and Standards

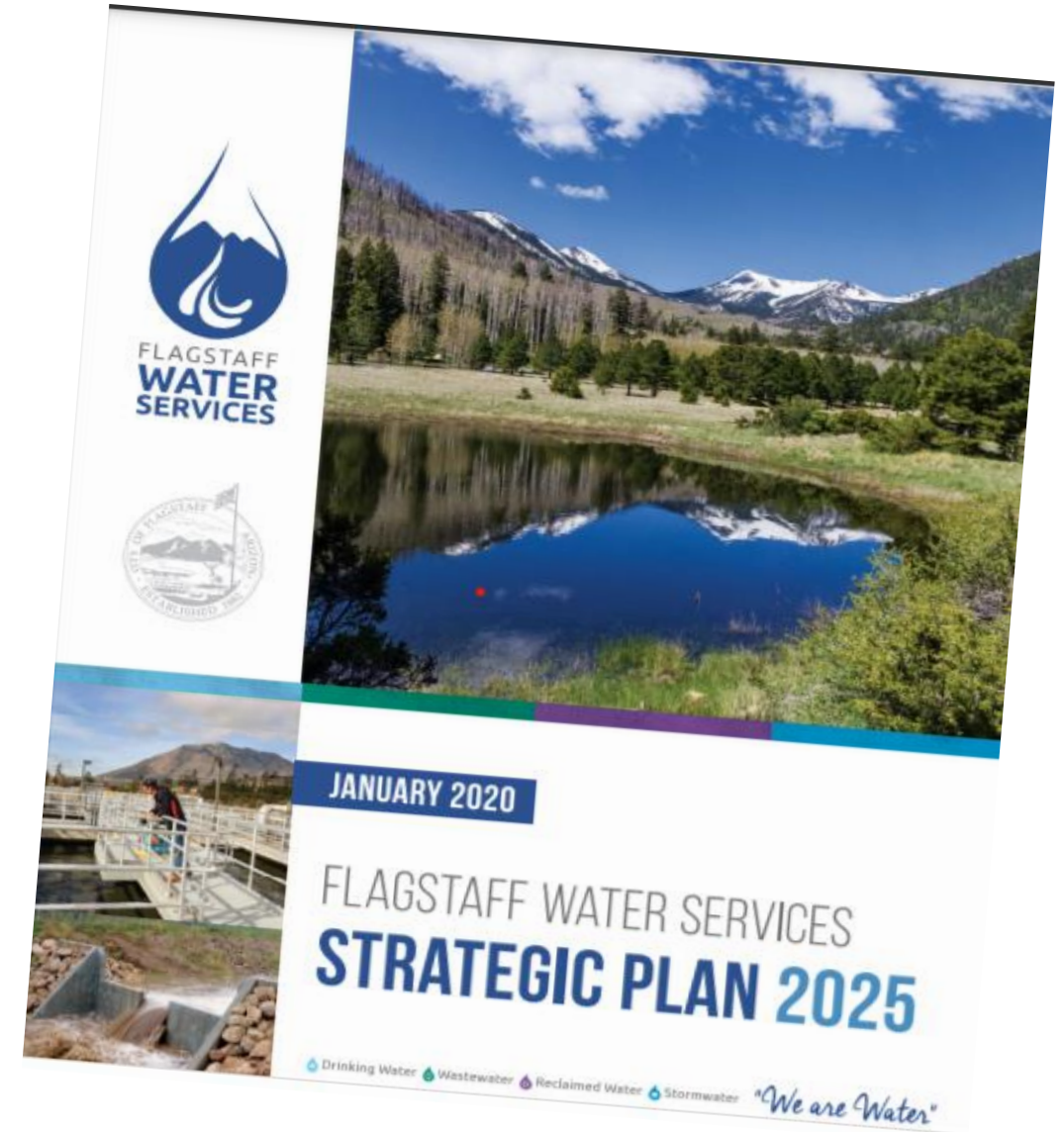
Topic 1



2025 Strategic Plan

SUMMARY OF STRATEGIC OBJECTIVES – The Objectives in this Plan address the following important issues:

1. Use Standards and Data to Drive Decision Making
2. Address Wildcat Hill Water Reclamation Plant Capacity
3. Protect the Water System for Wildfire Threat
4. Upgrade Stormwater System and Increase Maintenance
5. Accelerate Infrastructure Maintenance and Replacement
6. Ensure Adequate Water Resources and Plan for Climate Change
7. Maintain Excellent Water Quality
8. Improve Compliance with Environmental Standards and Protections
9. Enhance Communications and Customer Service
10. Address Critical Workforce Issues





Wastewater Treatment Objectives and Standards

Topic 1



2025 Strategic Plan

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Wastewater Standards

- Meet or surpass all Clean Water Act standards
- Maintain public and environmental health during fires, storms, power losses, and pandemics
- Maintain low failure risk that avoids potential periods of non-compliance and environmental impacts
- Create redundancy and resiliency for equipment, staffing and critical operations
- Adhere to principles of sustainability and the provisions in the Flagstaff Carbon Neutrality Plan
- Strive for highest efficiency in operations, staffing, and energy use
- Safe, collaborative, and collegial workplace
- Certified, highly trained, motivated and empowered employees



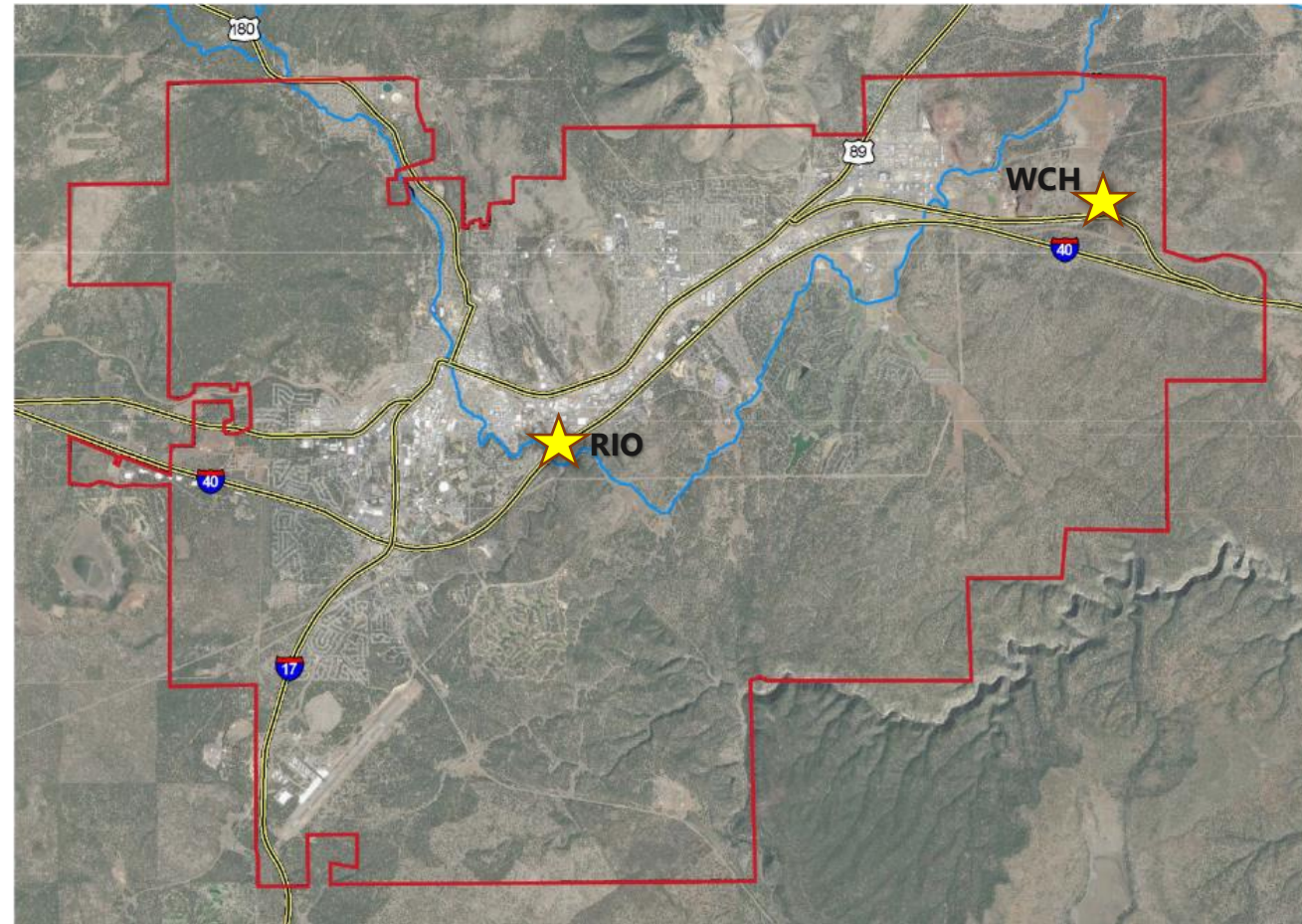
Flagstaff Water Reclamation Plants

Topic 2



1. **Wildcat Hill (WCH)** – End of the Line Plant Rated at 6.0 Million Gallons per Day (MGD) liquids and biosolids capacity
2. **Rio De Flag (RIO)** – Satellite Plant Rated at 4.0 Million Gallons per Day (MGD) liquids capacity

Currently, the solids from Rio De Flag are sent via the wastewater system to the Wildcat Hill Plant for treatment



RIO and Wildcat Hill Location Map

History of Wastewater Treatment in Flagstaff

Topic 3



- 1971 – Wildcat Hill constructed at 3 MGD
 - ✓ Class B reclaimed water is produced and delivered to Continental Country Club
 - ✓ Biosolids are disposed on-site
- 1981 – Wildcat Hill expanded to 6 MGD
- 1993 – Constructed Rio Water Reclamation Plant (4 MGD, Class A+ reclaimed water)
- 2009 – Wildcat Hill treatment upgraded to Class A+ reclaimed water
 - ✓ No liquids or biosolids capacity expansion
 - ✓ Only portions of the plant were upgraded
- 2013 Consent Order – Temporary Solutions



Wildcat Hill Wastewater Trends

Topic 3



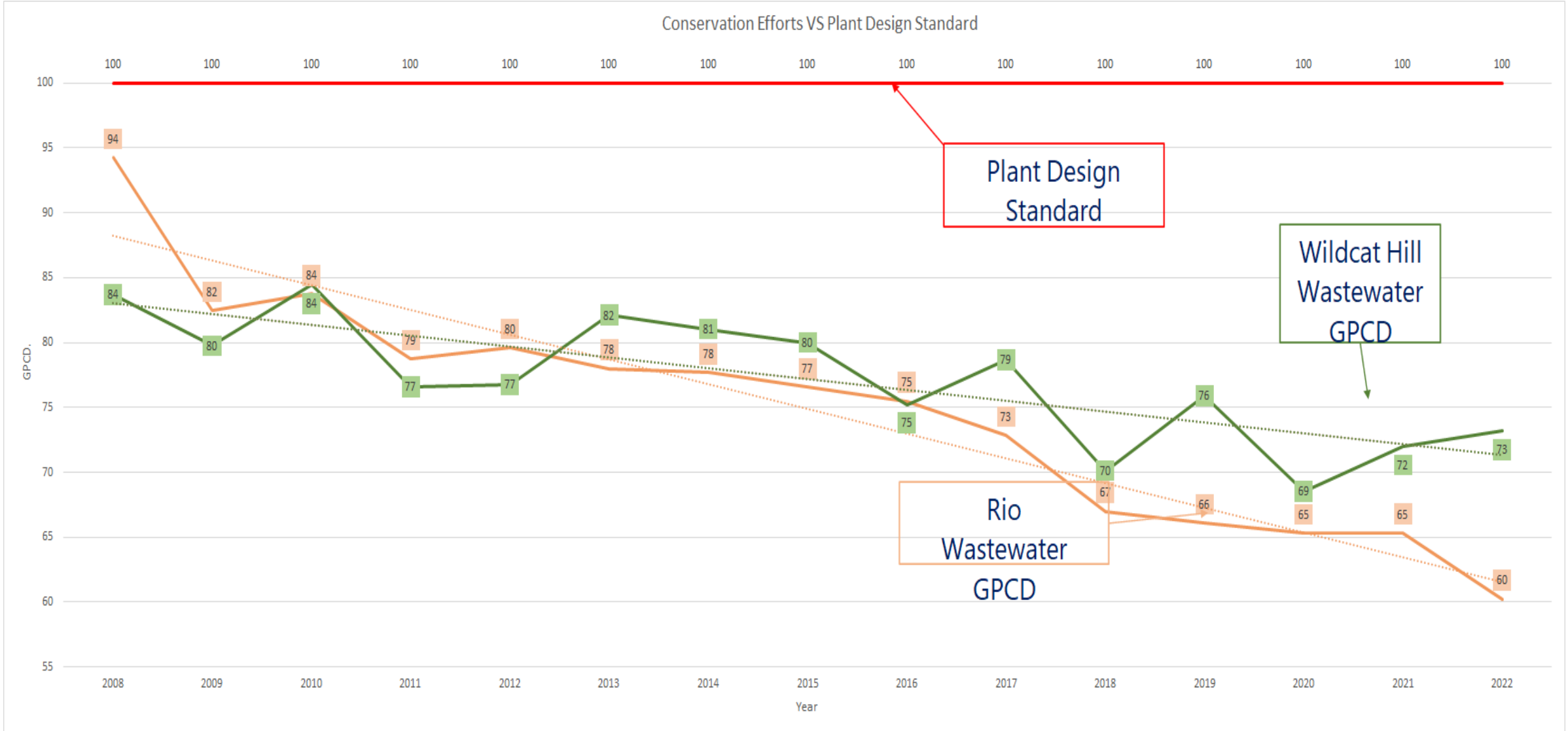
Liquid Flow and Solids Loading Changes Since 2008

- Water conservation decreasing per person wastewater flows
 - ✓ Gallons Per Day Per Person (GPCD) dropped 17% (84 GPCD to 73 GPCD)
- Flagstaff population grew by more than 17%
- Plant inflow has Increased by 3%...solids loading has increased by 27%
 - ✓ Water Conservation increases solids concentration
 - ✓ Variables in Industrial Waste chemistry
- **Net Result** – Wildcat Hill no longer 6 MGD plant, **now 4.8 MGD**



Water Conservation Effect on Wastewater Strengths

Topic 3





Wildcat Hill Water Plant Issues, Urgency



Topic 4

- Solids Treatments Capacity is at **88 %**
- Liquids Treatment Capacity is at **88%**
- Redundancy
 - ✓ Multiple Single Points of Potential Failure
 - ✓ Limited Operational and Mechanical Flexibility
- Rehabilitation and Replacement
 - ✓ Budget Constraints
 - ✓ Lack of Redundancy to Make Repairs
- Peak Flow Events Increasing Due to Climate Change (3X Daily Flows)

2014 Utilities Integrated Master Plan Policy F3.1:

- ✓ 75% of flow capacity = identify additional capacity and funding
- ✓ 80% of flow capacity = begin design for increased capacity
- ✓ **85% of flow capacity = begin construction of expanded facilities**
- ✓ 95% of actual flow capacity = completed construction



Wildcat Water Reclamation Plant



Topic 5

Process	Source	Funding Source	Shovel Ready	Redundancy Resiliency	Capacity Increase
Aeration Control	Noresco	Noresco	0%	Resiliency	
Co Generation	Energy efficiency	Bond	90%	Resiliency	
FOG Receiving	Noresco	Noresco	0%	-	
IFAS Blower replacement	Noresco	Noresco	0%	Resiliency	
Master Plan	5-Year Cycle	CIP	5%	Both	
New Digester and Rehab Existing	Master Plan	Bond	10%	Both	Wildcat
Primary Effluent Pumps	Master Plan	Bond	100%	Both	Wildcat
Rate Study	5-Year Cycle	CIP	10%	Both	
Sludge Dewatering	Master Plan	Noresco	0%	Resiliency	
Solar Drying (Class A Biosolids)	Master Plan	CIP	0%	Resiliency	Wildcat



Rio de Flag Water Reclamation Plant

Topic 5



Process	Source	Funding Source	Shovel Ready	Redundancy Resiliency	Capacity Increase
Aeration Blowers	Bond	Bond	0%	Both	
Aeration Control	Noresco	Noresco	0%	Resiliency	
Anoxic Mixers	CIP	CIP	100%	Resiliency	
Digester	CIP	CIP	5%	Redundancy	Widcat
Emergency Power	Bond	Bond	2%	Resiliency	
Master Plan	5-Year Cycle	CIP	5%	Both	
Rate Study	5-Year Cycle	CIP	10%	Both	
Two Bar Screens	Master Plan	CIP	5%	Both	



Wildcat Hill Liquids Expansion Drivers

Topic 6



- Current Plant at 88% of Liquids Capacity – Should Be in Construction (ADEQ)
- Fixed Film Activated Sludge (IFAS) Treatment Has No Back-Up
 - ✓ This is the main biological filter for permit compliance
- IFAS System Cannot Be Shut Down for Maintenance
 - ✓ System must be drained – Causing 1-2 months of permit non-compliance
 - ✓ 20-year lifespan on floating media - Currently 14 years old
- Multiple Failure Points
 - ✓ Diffusers, air lines, mixers, failure of plastic media, toxic events, hydraulic overloads
- Ramifications of Failure
 - ✓ 3-5 Months of Non-Compliance, Discharge to Rio de Flag, Risk of Severe Fines
 - ✓ Suspended Recycled Water Deliveries



Wildcat Hill – Expand Liquids Capacity

Topic 6



Expand Liquid Treatment Capacity at Wildcat Hill Site

- Phased, new treatment plant adding 6 Million Gallons per Day (~\$200M)
 - ✓ Provides new capacity for growth and incorporates redundancy
 - ✓ Adaptive management - right size, right time, future technology
 - ✓ Foundation for implementing advanced treatment – Indirect Potable Reuse (IPR), Direct Potable Reuse (DPR), and addressing Constituents of Emerging Concern (CECs)
- Continue to operate Wildcat Hill at 6 MGD until next expansion (+/- 20 years)
 - ✓ Fund repair and replace of existing plant (~\$40M)

Total Cost ~\$240 Million (today's costs)



Next Steps on Plant Expansion

Topic 6



Move to Shovel Ready on New Plant Expansion – Approximate Cost \$20M

Task Description	Estimated Duration	Start Task	End Task
Develop Facility Planning Request for Proposal	3 Months	September 2022	December 2022
Advertise Facility Planning RFP	2 Months	January 2023	February 2023
Select Facility Planning Consultant	1 Month	March 2023	March 2023
Update Facility Planning	6 Months	April 2023	October 2023
Develop RFP for Design (Proposed in Rate Study)	3 Months	November 2023	January 2024
Advertise for Design Consultant	2 Months	February 2024	March 2024
Select Design Consultant	3 Months	April 2024	June 2024
Detailed Design and Permitting	24 Months	July 2024	August 2026
Advertise to Bid	2 Months	September 2026	October 2026
Bid and Selection (Construction Funding TBD)	2 Months	November 2026	December 2026
NTP for New Plant Construction (Shovel Ready)	NTP	January 2027	January 2027
Plant Expansion Construction	24 Months	January 2027	February 2029
Start-Up and Commissioning	6 Months	March 2029	October 2029
New Plant Expansion Online	Online	November 2029	November 2029



Future Updates, Discussions

Topic 7



- Status on Solids Handling Capacity Expansion
 - ✓ Progress and scheduled completion dates
- Wildcat Hill New Treatment Plant Expansion
 - ✓ Status on shovel ready progress, including costs and timeframes
 - ✓ Updates on timing for plant need, including climate change assessments
 - ✓ Capital costs and timeframes for extending life of the current plant
- Reclaimed Water Considerations
 - ✓ Urgency/timeframes for developing unused reclaimed water
 - ✓ Treatment requirements for IPR or DPR uses and addressing CECs

Questions?



Stormwater Update

The State of Stormwater Section
September 29, 2022





Stormwater Update

- **Recent Flood/Emergency Response**
- **Recent Capital Projects and Planning**
- **Stormwater Strategic Planning**
- **Stormwater Rate Study**





2021 Flood Events

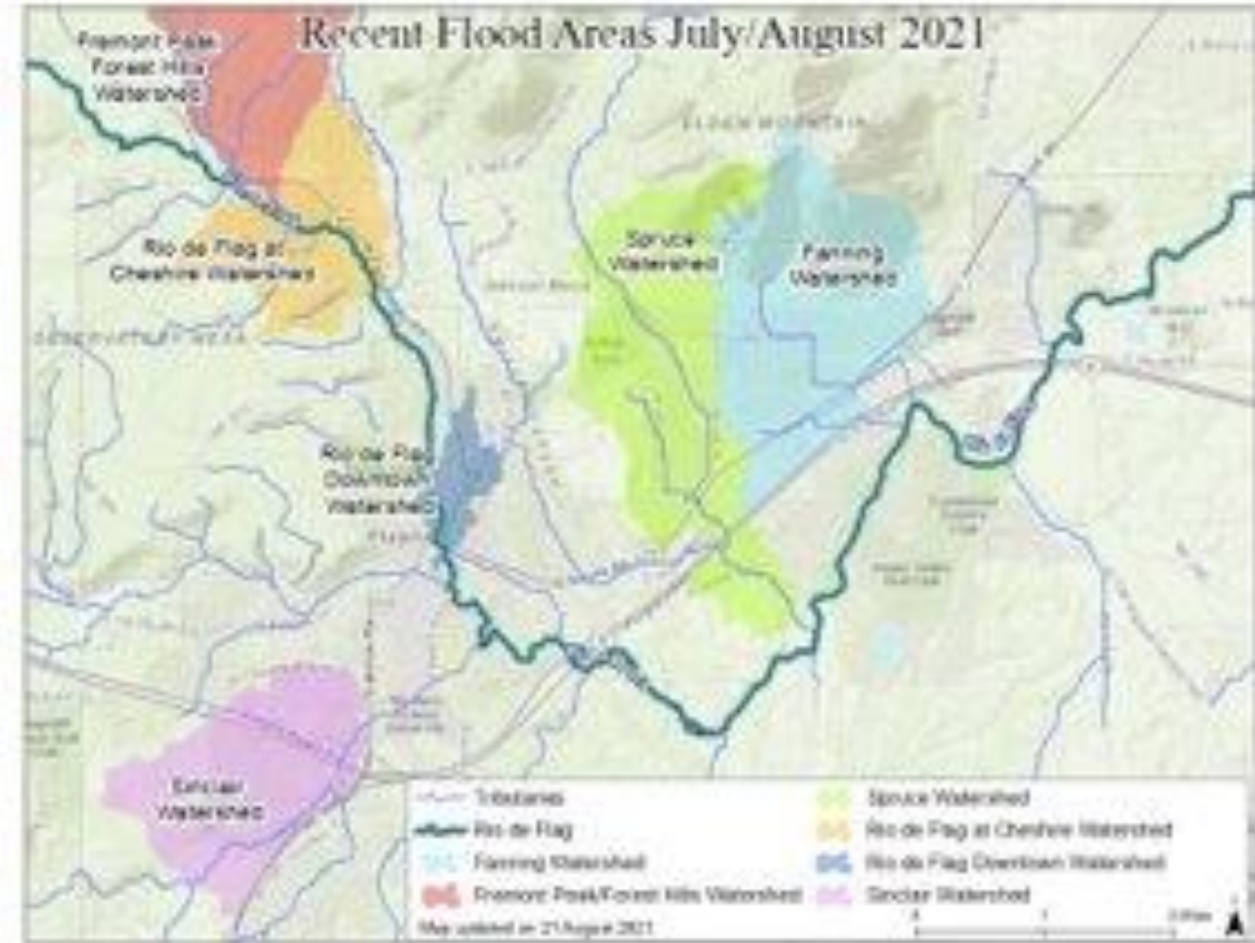


The 2019 Museum Fire burned 1,961 acres on Mount Elden/Dry Lake Hills, north of Flagstaff.

➤ No significant monsoon until Summer 2021

2021 Flood Response Est cost: \$1.8M/year

- Four (4) large flood events Summer 2021 in the Museum Fire scar area – primarily in the **Spruce Watershed**
- Rare 200-year precipitation event over Mount Elden incised mountain drainage channels, increased future flood risk, exacerbated existing stormwater issues in **east Flagstaff**.
- Two other 2021 floods in University Heights- **Sinclair Watershed** and Cheshire- **Rio de Flag at Cheshire** and **Forest Hills Watersheds**



Stormwater: One Year Ago



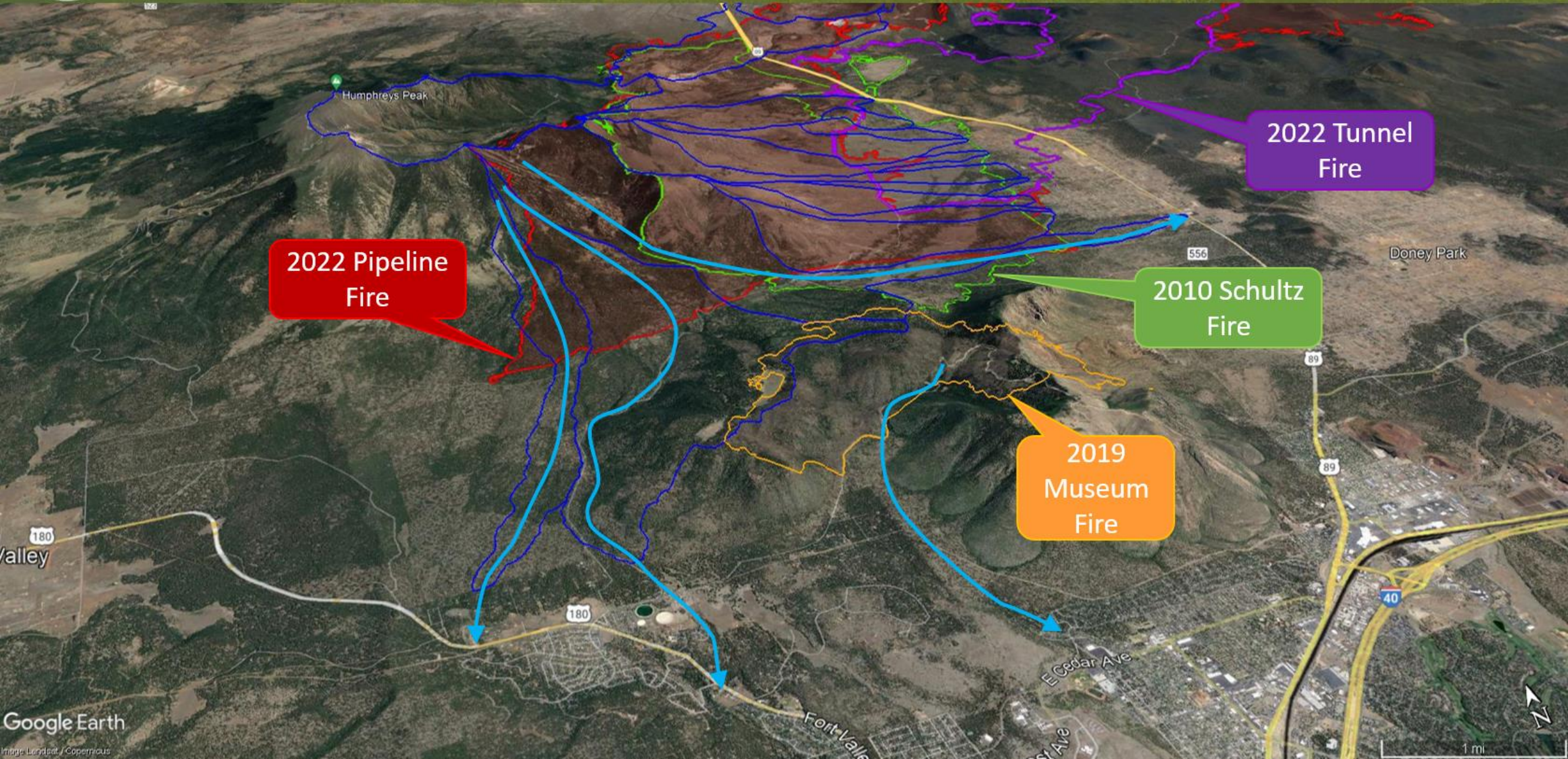
Reactive Mode

- Museum Fire Response – Spruce Wash
- Flooding in other Neighborhoods
- Intense Weather Patterns
 - Alternating hot, dry season with heavy rains
- New Norm for 100-year or 1,000-year weather events

Greater Demand for Services



Flood Risk Assessment Overview



2022 Pipeline Fire

2022 Tunnel Fire

2010 Schultz Fire

2019 Museum Fire

Flood Response Projects



Spruce Wash

- ✓ Dortha Avenue Crossing
- ✓ Killip Retention Basins
- ✓ Alluvial Fans above Mt. Elden Estates, Paradise, West Tributary – County project
- ✓ Design for Park Way Basins



Flood Response Projects



Pipeline West

- ✓ 20-acre Schultz Creek Sediment & Detention Basins
- ✓ Schultz Creek Downstream Channel Stabilization





Flood Response Projects

Spruce Wash Long Term Mitigation Planning

- Grandview Profile
- West/Cedar Detention development
- Road crossings
- Arroyo Seco
- Channel Improvements

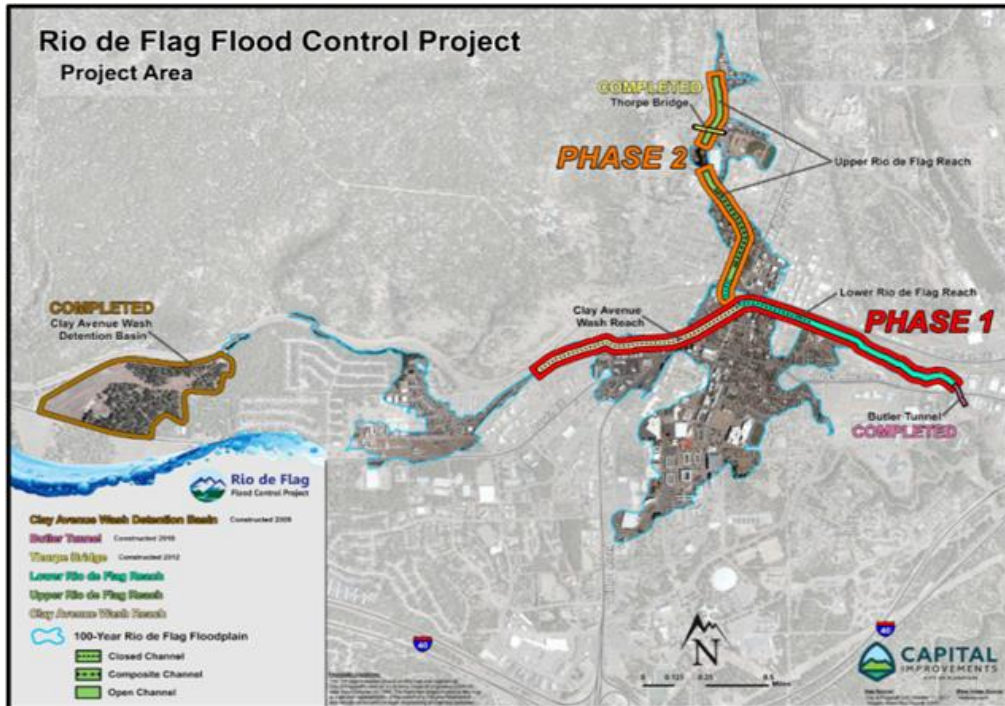
Schultz Creek Long-term Mitigations

- Box culvert improvements at Hwy 180

Inner Basin Pipeline Repairs and Mitigations



Rio de Flag Flood Control Update



- Work continues on completion of design plans, construction bid package, and real estate acquisition. Goal is **May 2023 contract advertisement and fall 2023 start of construction.**
- Negotiation of **Construction and Maintenance Agreement** with COF, BNSF, and Army Corps
- **Environmental Infrastructure Grant (595 Army Corps Grant)** awarded for one of the Rio de Flag lateral tunnels (Santa Fe)
- **The Downtown Mile Safety and Connectivity Improvement Project (DTM) INFRA grant** has been awarded, providing greater partnership between the City and BNSF/ADOT and funding for completion of City local projects and the BNSF mitigation items.
- **FY 23 Look Ahead:**
 - DTM design contract - October 18 Council Meeting
 - RDF Real Estate Acquisition
 - Army Corps Project Cost Revision
 - BNSF Mitigation Item – Purchase of property at Rio de Flag Lower Reach and Lone Tree Overpass



Strategic Planning



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FINANCIAL IMPLICATIONS – The Strategic Objectives outline the challenges facing Flagstaff Water Services and the community within the 5-year planning horizon and beyond. Implementing solutions will require significant financial resources. The magnitude of these resources, their impact on current budgets, and their potential effect on rates will be provided during future discussions with the Water Commission, the City Council, and the community.



Purpose of the Stormwater Strategic Plan



- Focus on current and future challenges (not operations)
- Provide a substantive overview of flooding and pollution prevention issues
- Increase confidence that the City is appropriately mitigating risks
- Establish a basis for future planning and community dialogue
- Ensure that objectives are aligned with stormwater standards and City goals
- Provide a basis for estimating capital and operations funding needs



Review of Stormwater Basics



- Stormwater Section – Functions as a Utility
 - ✓ Fees, operations, planning, capital programs, customer service
 - ✓ Added Responsibilities, including emergency response
- The System
 - ✓ Separate from sanitary sewer system – Channels, culverts, pipes, retention basins...
 - ✓ Site focused – A multitude of public and private assets
- System Maintenance
 - ✓ Asset focused - Foundation for performance and understanding system capacities
- Solving, Not Moving the Problem
 - ✓ Requires analysis of the entire path of the water, comprehensive solution
 - ✓ Increases cost of any single mitigation



Review of Stormwater Basics



- Impact of Development and Development Sites
 - ✓ More hardscape increases overall flows – Risk of damage from development sites
 - ✓ Development site management – Cannot increase peak flows, change flow direction
- Establishing Spatial Weather Distinctions
 - ✓ Within Flagstaff – Smaller storm cell and monsoon patterns
- Floodplains and Flood Insurance
 - ✓ Mortgaged properties in a FEMA Floodplain require flood insurance (\$2000-\$4000/yr.)
 - ✓ Floodplain maps maintained and updated locally



Stormwater Strategic Objectives

From the Strategic Plan



- Focused on Problems, Future Challenges
- Making sure that the Section is complying with current regulations and standards
- Responding to change...climate, increasing wildfire threats, condition of assets
- Addressing evolving community needs and opportunities to increase efficiency
- Ensuring that standards, risks, and needed investments are communicated clearly

Plan Strategic Objectives

1. Respond to Wildfire Risks and Flooding Events
2. Clarify Climate Change Risks and S/W Challenges
3. Maximize/Optimize System Maintenance
4. Clarify Service Levels, Enhance Customer Service
5. Increase Floodproofing of Individual Structures
6. Enhance CIP Process, Update CIP Priorities
7. Enhance Developer Review Process and Support
8. Improve Communications and Collaboration
9. Address S/W Section Human Resource Needs



Environmental & Management Challenges



- Advancing, Accelerating Climate Change
 - ✓ Drying trend, wildfires, intense precipitation, rain on ice, large wet snowstorms...
 - ✓ 100-year and 1000-year precipitation events are common, the new normal
- Wildfires and Off-Forest Flows
 - ✓ Wildfires not only burn trees but kill the soil – 10X increase in stormwater flows
 - ✓ Burned area around Flagstaff will increase – Slow recovery and reburning of forests
- Characterizing Stormwater/Flooding Events
 - ✓ Time and amount of precipitation footprints
 - ✓ Today's footprints and a factor to account for advancing climate change
 - ✓ Analyzing spatial trends to help with CIP priority setting



Environmental & Management Challenges



- Proactive Response to the Wildfire Flooding Risks
 - ✓ Temporary or permanent mitigations prior to wildfire caused flooding
- Addressing Deferred Capital Improvement Needs
 - ✓ Confluence of older infrastructure (or weak links) with worsening stormwater events
 - ✓ Most older neighborhoods at risk for significant flooding (~40%)
 - ✓ Post-fire response delay deferred Capital Projects even more
- Increasing Maintenance Needs and Workload
 - ✓ Maintenance more critical with more intense precipitation events
 - ✓ New infrastructure must be maintained
- Human Resource Needs
 - ✓ Maintenance, rapid changes, planning/strategic workload, expanded roles, burnout

Stormwater Rate Study



Considerations

- Current revenues are not sufficient to pay for increased operating cost (flood mitigation/response) and future capital expenditures
- Rate increase will be needed to meet future stormwater obligations and address Strategic Planning issues
- Two rate scenarios
 - GO Bonds approved - some capital funding through property tax
 - GO Bond not approved - Rates fund all capital projects, funded by customers

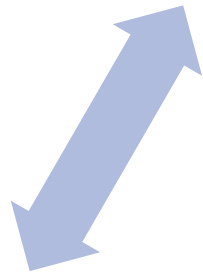


Stormwater Update

Flood Response
& Capital
Projects

Stormwater Rate
Study

Stormwater
Strategic
Planning



Stormwater Update

September 29, 2022

Moving Forward

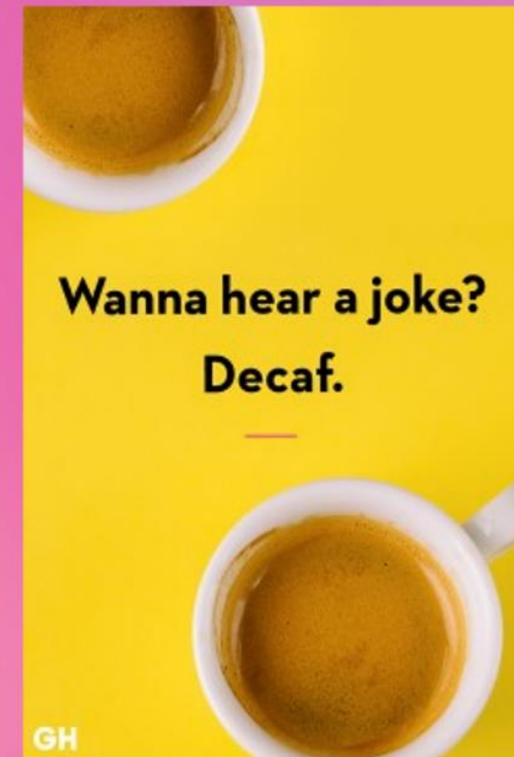


Questions?

COF 10 BREAK

AKA: FIKA!!!!

Something fun, sweet, caffeinated, & stress-free



Pilot Bike Lanes and Pedestrian and Bicycle program

Pilot Bike Lanes Updates:

- Background
- The pilot plan
- Next steps

Pedestrian and Bicycle Program Updates:

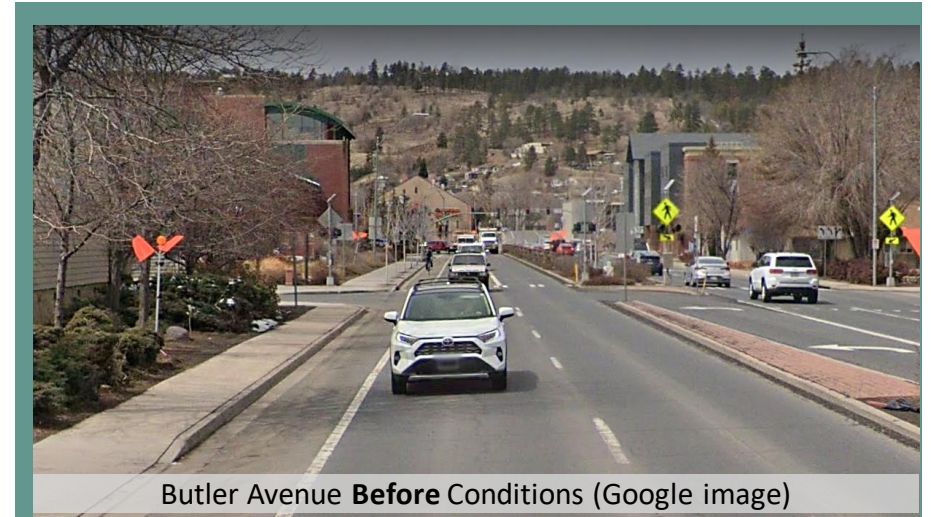
- Planning
- Scoping/15 percent
- Prioritization
- Design
- Funding
- Construction
- Programming





Pilot Bike Lanes Update

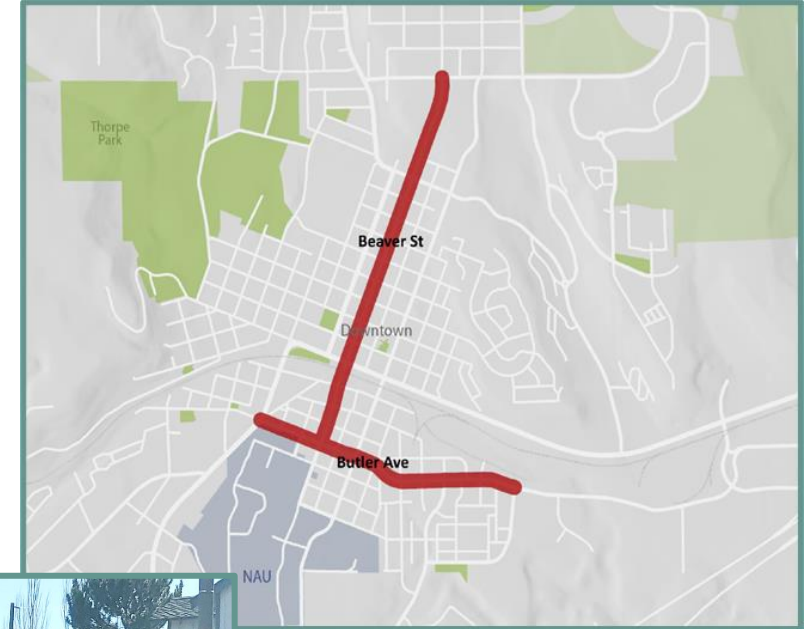
- Background
 - Council approved July 2021
 - Installed November 2021
 - Survey and Public Discussion June 2022
 - Council approved time extension of Pilot Programs June 2022
- Next Steps
 - Collect Data and Input
 - Public Discussion and Council Work Session June 2023





Background

- Council Recommended in July 2021
 - First Pilot separated bicycle lanes
 - Butler Avenue
 - Beaver Street
 - Improvements included
 - Parking curbs
 - Vertical delineators
 - Restriping
 - Green pavement markings





The Pilot Plan

- Start with two phases
- Conduct a study
 - Collect speed & volume data before & after install
 - Collect feedback from stakeholders & citizens
 - Determine maintenance in general & during snowstorms
 - Review crashes
- Determine other possible phases or next steps





Next Steps



- June 2022 Council direction
 - Keep both Pilot installations
 - Refresh, update and maintain both installations
 - Collect data from first Summer and second Winter experiences
 - Continue Buffered Bike lane development efforts in other areas
 - Explore project to construct raised separated bike lanes on Butler
- Work Session – June 2023



Pedestrian and bicycle programs

Project delivery steps:

- Planning
- Prioritization
- Funding
- Capital programming
- Scoping/15 percent
- Design
- Construction





Planning and prioritization

- Draft ATMP plans for sidewalks, bikeways, FUTS trails, at-grade and grade-separated crossings
- Also includes as ancillary facilities such as neighborhood trails, singletrack access trails, forest access points, and trailheads
- Prioritization process considers generators and attractors, social factors, and need and functionality.



Funding and programming



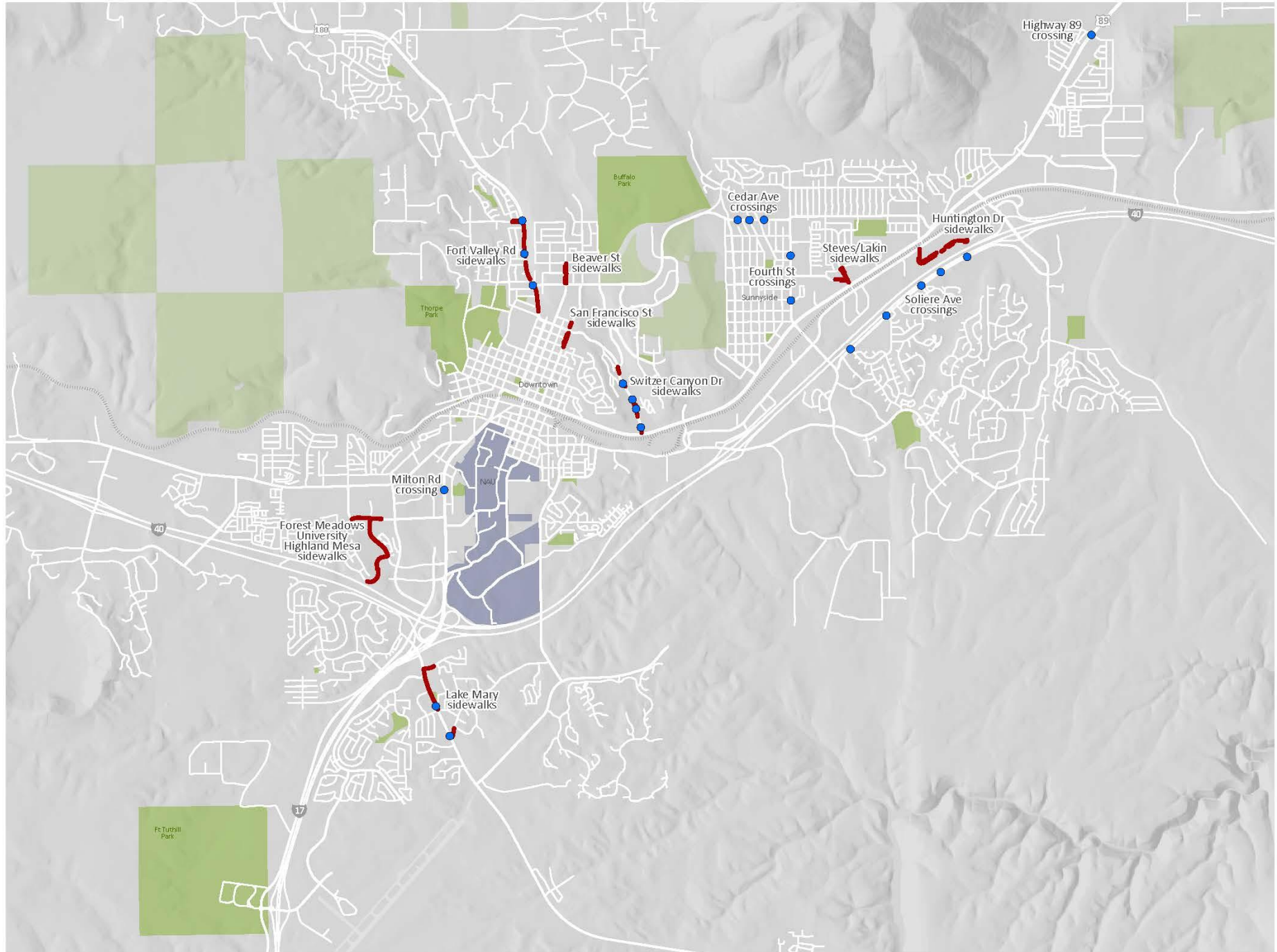
- Primary funding sources are Prop 419 transportation sales tax (\$29 million) and First Mile Last Mile grant (\$5.5 million)
- Programmed over two timeframes: 5 years and 20 years
- Fiscally constrained
- Part of City's annual Capital Improvements Program process



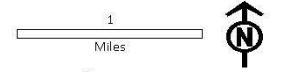
First Mile Last Mile grant

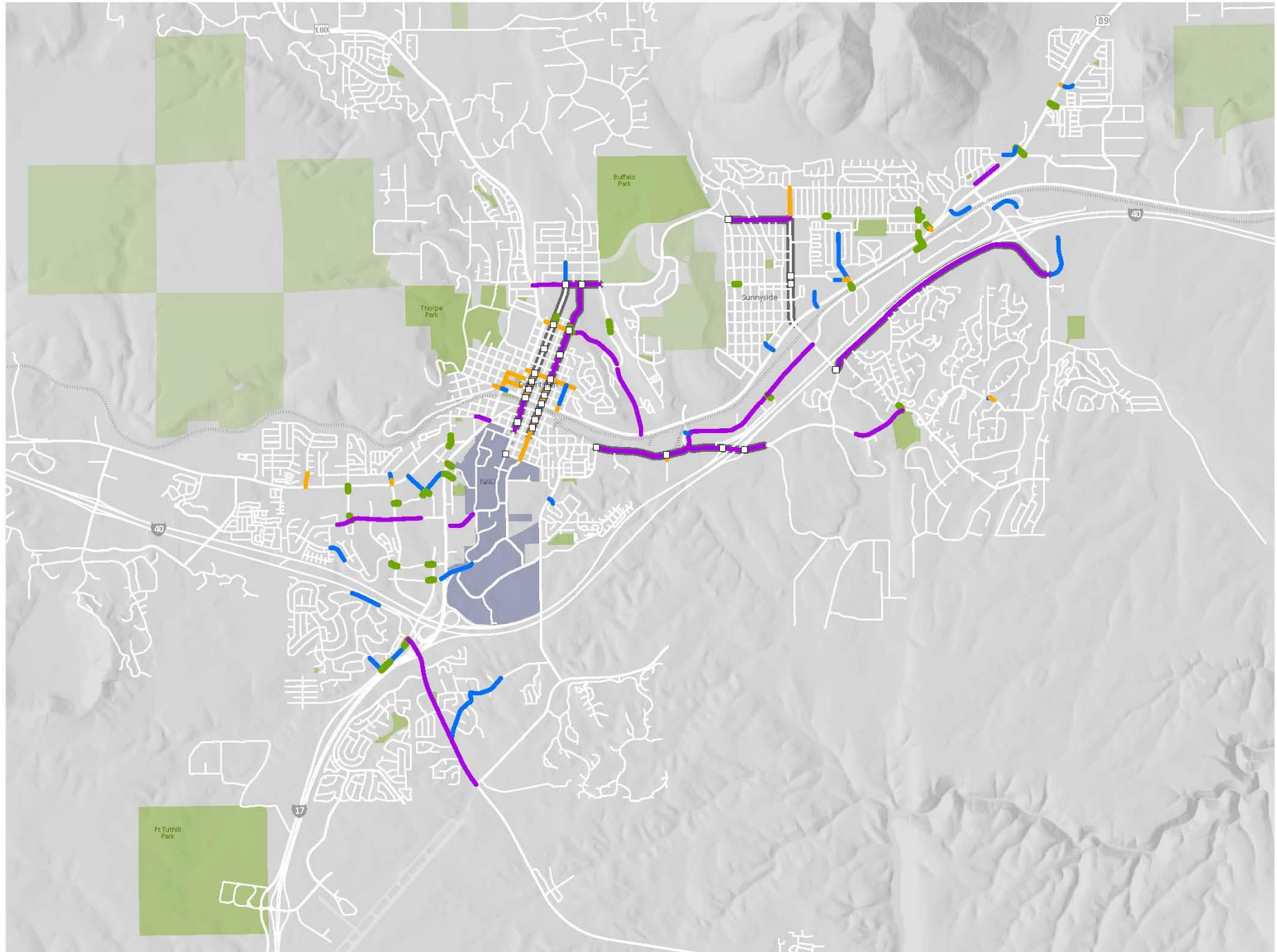
- Federal Transit Administration (FTA) grant for \$5.5 million
- For pedestrian and bicycle projects that support transit
- Includes sidewalks, enhanced crossings, bikeways
- List of projects was developed in collaboration with Mountain Line, but taken from ATMP
- RSOQ has been released for design work
- Design in two phases: 15 percent for all projects to determine feasibility, full design for feasible projects
- Working towards construction next season

First Mile Last Mile Sidewalks and crossings



-  Sidewalks
-  Crossings





First Mile Last Mile
Bikeways

-  Intersections
-  Bike lanes
-  Buffered bike lanes
-  SLM/bike lanes
-  Intersection enhancement
-  Corridor enhancements

1
 Miles



City of Flagstaff
 Aug 2022

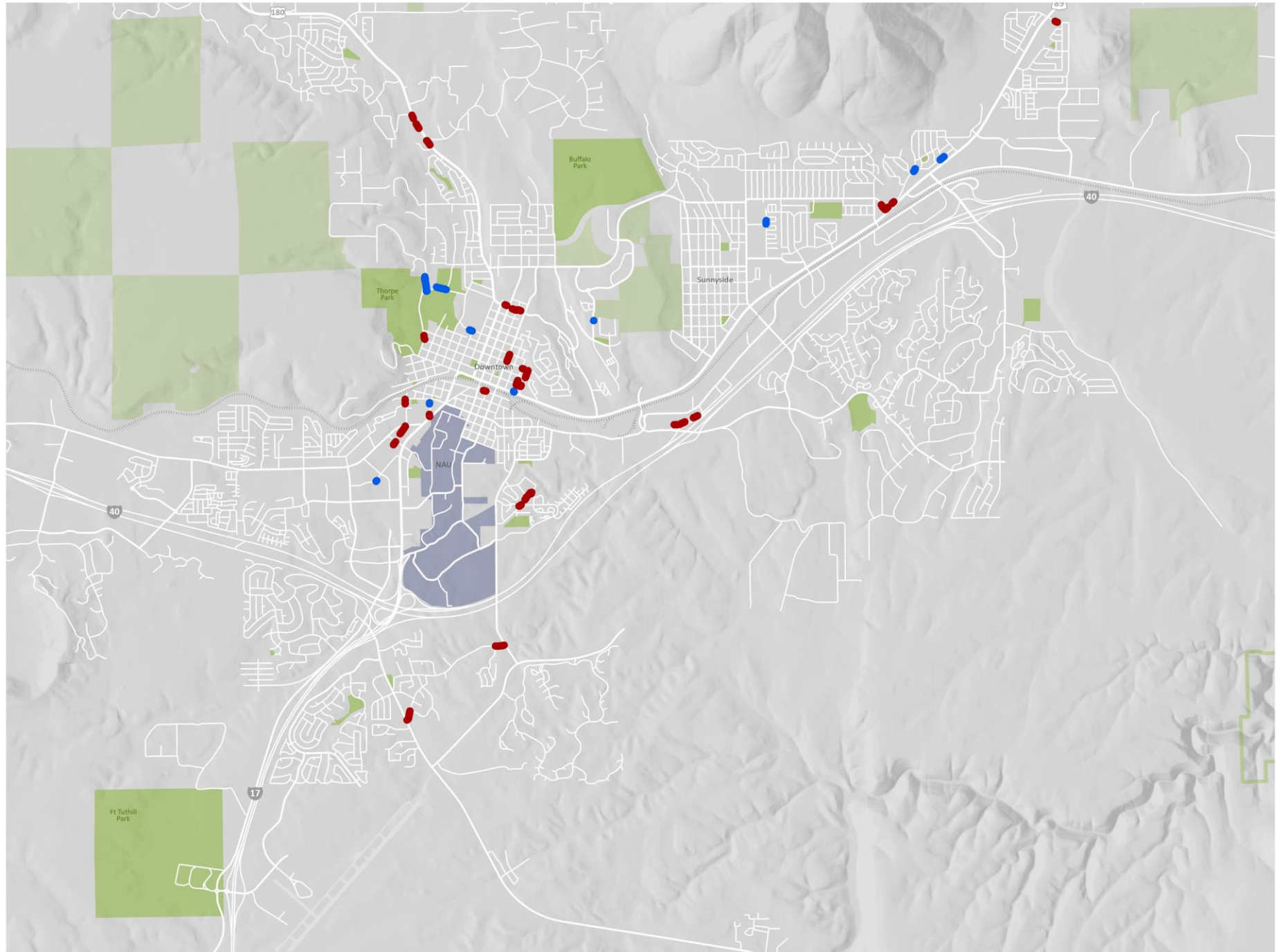


Sidewalk infill





- Short segments of missing sidewalks along major streets
- Less complicated to design and deliver
- Included in annual Road Repair and Street Safety program





Infill sidewalks

-  Infill sidewalks | planned
-  Infill sidewalks | complete

1
Miles



City of Flagstaff
Aug 2022



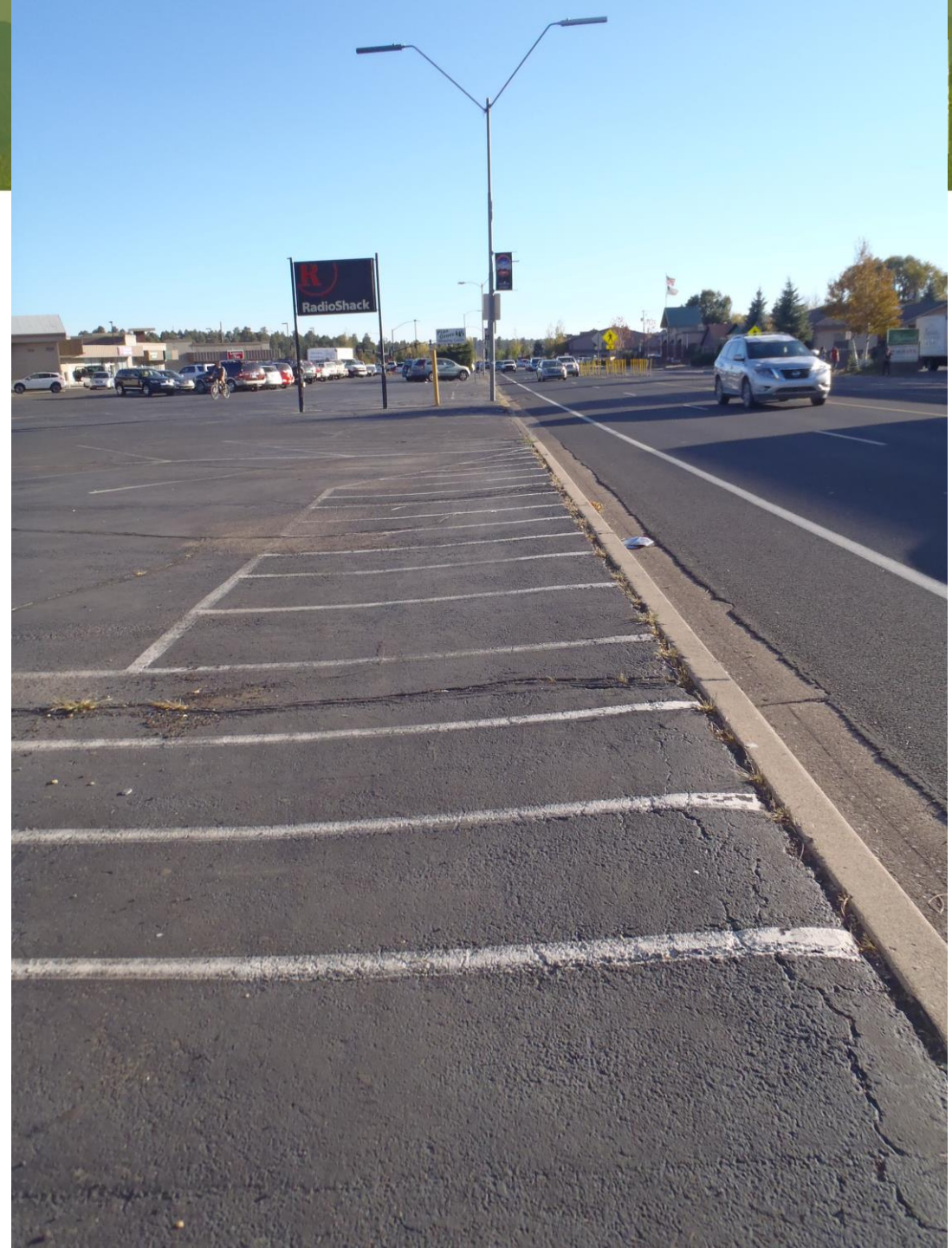
Scoping/15 percent designs

- Prepare preliminary designs, review feasibility
- Projects
 - Protected intersections at Beaver and San Francisco along Butler
 - Separated bike lanes along Butler – Milton to Sawmill (extend curb, elevate bikeway)
 - Milton Bikeway from Butler to University along the west side of campus



Ped/bike projects

- Switzer Canyon FUTS
- Fourth St sidewalks
- Butler/O'Leary crossing
- Mountain View/Hoskins access
- Foxglenn FUTS
- Misc small FUTS projects



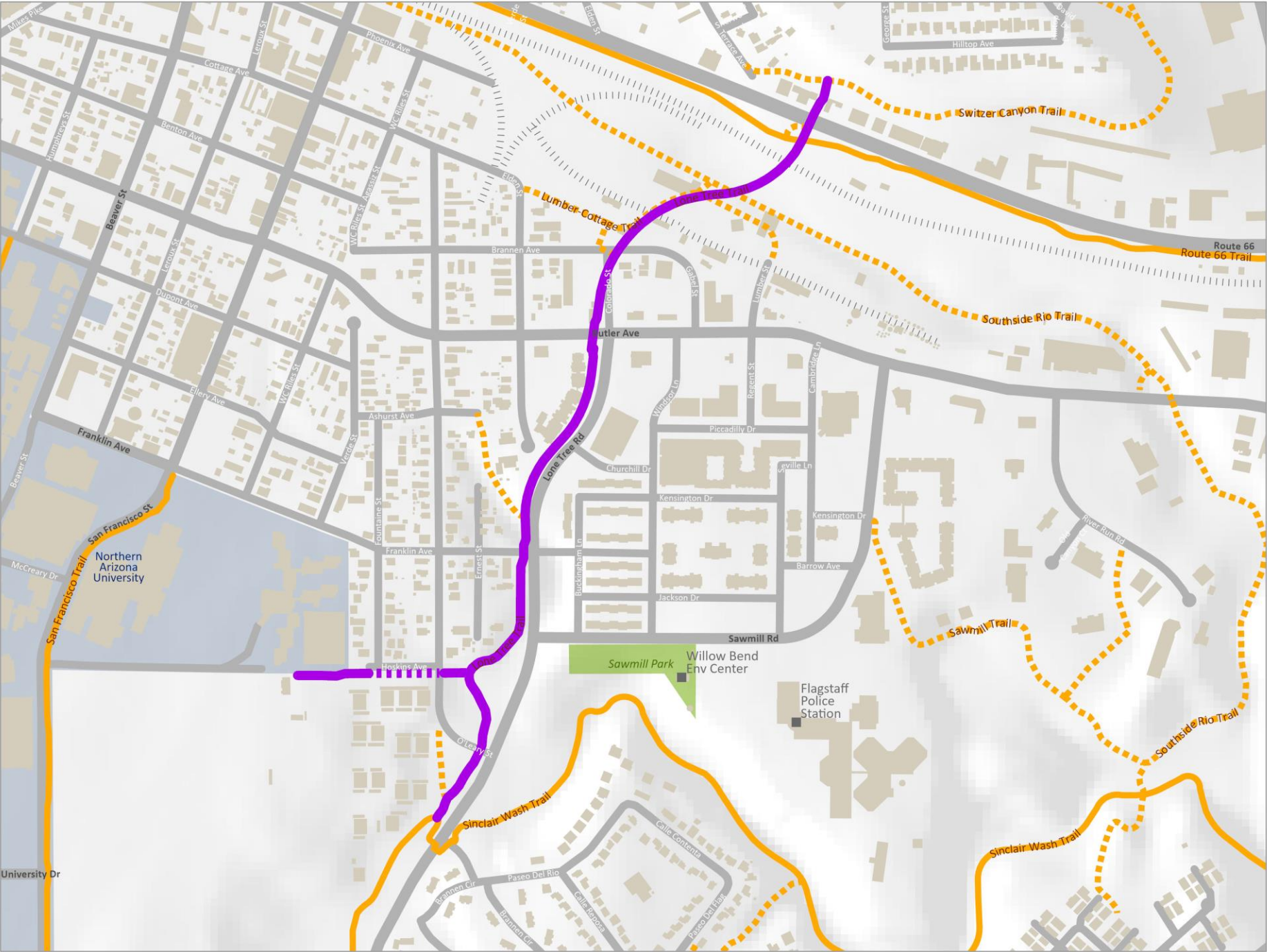


Ped/bike in other projects

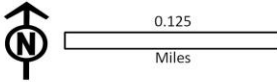
- **Lone Tree overpass:** separated bikeways and FUTS, protected intersection, FUTS connection to campus
- **Butler improvements:** separated bikeways, protected intersection, FUTS connectivity through intersection
- **Downtown mile:** RR underpasses at FloNut and downtown, FUTS connectivity
- **Rio de Flag:** FUTS connectivity through townsite, LPV, westside



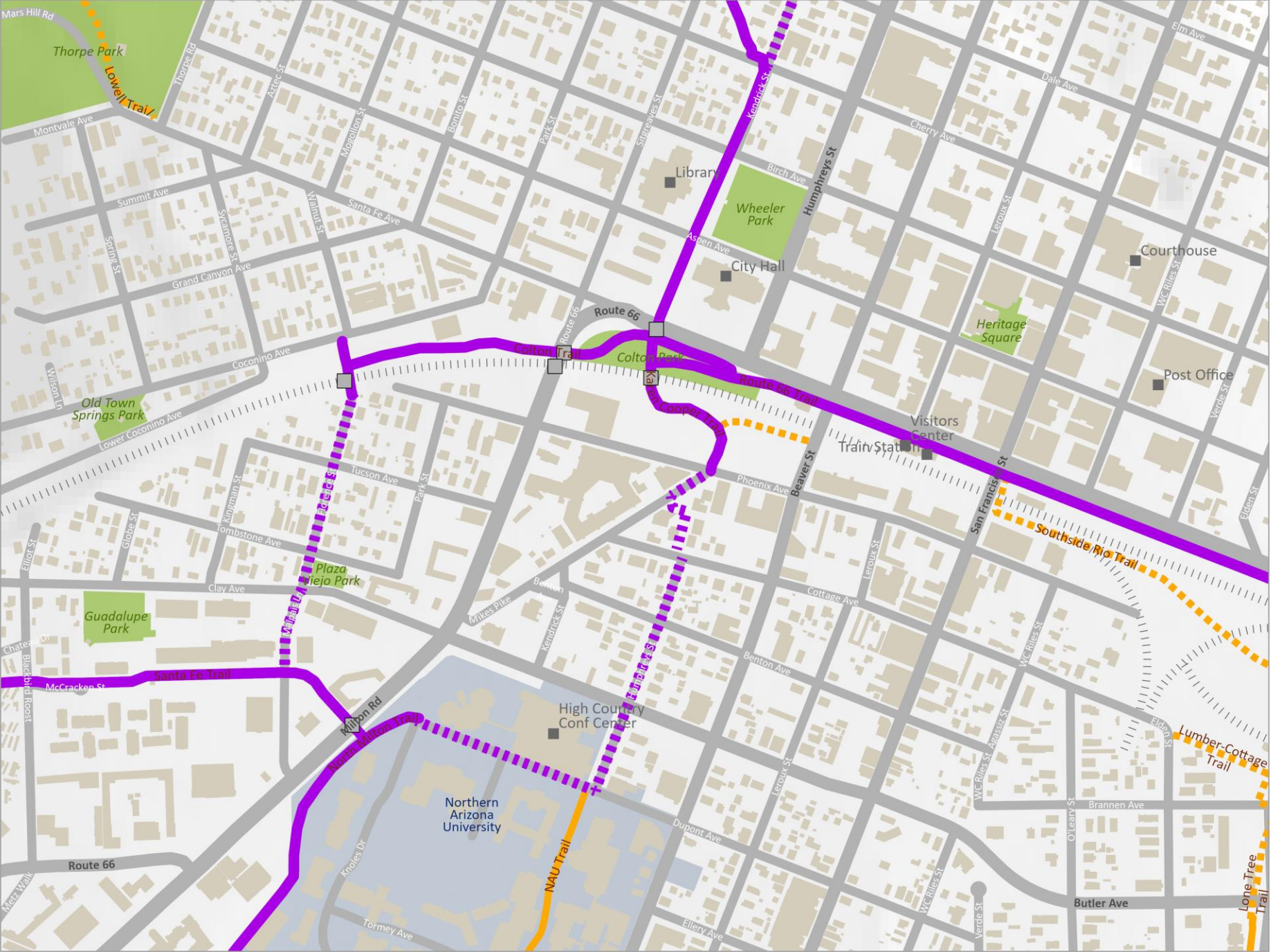
Vicinity Map
Lone Tree Trail



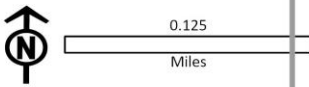
- Bikeways
- Lone Tree Trail
- Existing FUTS
- Planned FUTS



Vicinity Map
**Central area
connections**



-  Central area FUTS
-  Bikeways
-  Existing FUTS
-  Planned FUTS
-  Brunnels_planned





Grant opportunities

- Infrastructure Investment and Jobs Act (IIJA)
- Identify potential projects to match grants
- Fiscal planning for match
- Conduct scoping/15 percent design



Pilot Bike Lanes and Pedestrian and Bicycle program updates

September 29, 2022



Questions?



Public Safety Update





Fire Department



- Emergency Radio Equipment - \$2.75M (Updated - \$3.165M)
 - Repeater
 - Aging Radio Replacement (FPD, FFD, PW)
 - New Funding found for \$1.6M
 - Working with Budget Team on plan to purchase and prioritize with FPD and PW
 -
- All Risk Apparatus - \$2.35M (Updated - \$3.74M)
 - 1 Quint
 - 1 All Risk Pumper (not on FLEET replacement plan)
 - New Funding found for 2-Quints
 - One with FLEET funding and one with Impact Fees - \$4M
 - **Pumper currently not funded**
 - One pumper moved up from 2yrs out in FLEET funding and purchased in 22-23 budget - \$1.2M
- Wildfire Apparatus - \$1.8M (Updated - \$2.185M)
 - 2- Wildfire Engines
 - 2- Water Tenders
 - Placed on Bond for consideration in November
- Apparatus Storage Bays - \$1.115M
 - **Storage Bays not funded**



Police Department



Completed Projects:

- Evidence Vault Expansion \$32,000 (Impact Fees)
- Replacement Carpet in Detectives and Dispatch \$39,000
- Four (4) 2021 Hybrid Police Explorer Interceptors \$152,000
- Patrol Bullet Proof Helmets \$21,210
- SWAT Bullet Proof Helmets \$10,000
- SWAT Replacement Bullet Proof Vests \$39,000



Police Department



In Progress or Pending:

- Evidence Warehouse Gate and Opener \$45,500
- AXON Virtual Reality Training Equipment \$136,000
- Ten (10) Dell Mobile Data Computers \$30,000
- One (1) F150 Lightning \$49,600
- Four 2023 Hybrid Police Interceptor Explorers \$200,000
- Mobile Incident Command Retrofit \$80,000 (Impact Fees)
- Evidence Warehouse Refrigerator \$20,000 (Impact Fees)
- Mobile and Vehicle Replacement Radios \$1.5 million (estimate)



Other CIP Completions and Progress

- Insert subject related photos and graphics on this slide.
- Library Entrance, Spruce Wash and Downtown Mile images





Information Technology

Fiber/Broadband

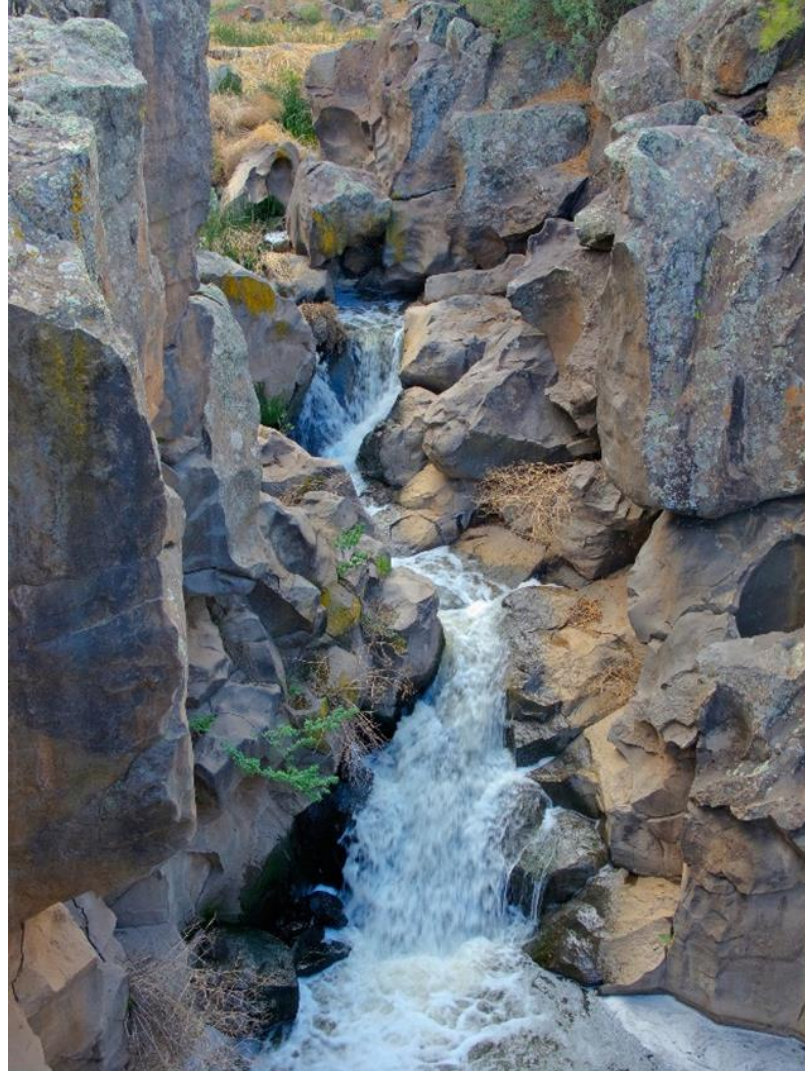
- \$3 million funding dedicated to Fiber/Broadband
- \$590,000 project in-progress to connect City Hall to existing Butler fiber, Visitor's Center and NAU
- Working on RSOQ to identify a private Internet Service Provider (ISP) partner that might provide capital to meet the needs of the City and the community
- Multiple potential grant opportunities upcoming



PROSE



\$200,000
General Fund
Allocation has
been made to
fund the PROSE
Master Plan.





Parks



**\$700,000 BBB
Recreation allocation
for new dedicated
pickleball courts at
Bushmaster Park**





Open Space

Property acquisition funded from 2004 Bond Funds for priority connectors and open space





Sustainability



Recently obtained funding

Associated goals

\$750,000 in federal funding to incentivize home energy retrofits for low-income and vulnerable families.

A first step towards the 12,500 home retrofits needed. Will restart an energy retrofit program, targeted at low-income and vulnerable households.

\$250,000 in federal funding to improve home efficiency in Flagstaff

Accelerates the City's existing weatherization rebate program - providing more significant rebates and targeted support for low-income households.

\$184,000 in USDA funding to assess and improve local food access and distribution

Supports the creation of a comprehensive food systems assessment, an innovative food business feasibility study, and a Food Action Plan.

\$100,000 budget allocation for municipal renewable energy purchases

The City has achieved our goal of 100% renewable electricity for City operations - 3 years ahead of schedule.

\$30,000
(Pending) in State funding for advancing Engage, Empower, and Elevate

This provides employment opportunities to persons experiencing homelessness, or are at risk of homelessness, to abate litter in our community.



Sustainability



Upcoming opportunities for funding

Details

Energy Efficiency and Conservation Block Grant

Anticipating \$150,000 in formula grant funding - announcement of funds expected in December 2022.

Municipal Energy Investments

Currently crafting a funding plan for municipal energy upgrades through our Energy Service Contract (ESCO).

Department of Energy

Resilient and Efficient Codes Implementation

Inflation Reduction Act

- Incentives for individuals
- Municipal funding

- Eligible households can receive \$2,000 - \$14,000 in funding for home energy retrofits, starting in January 2023.
- Municipality-focused funding for building retrofits, code upgrades, EV charging infrastructure and more. Details still pending.



Parking



- Progress in expanding parking inventory has been happening. It includes temporary surface lots off Aspen and Cherry
- Outreach on the use of these lots will be expanded so that we can increase patron use
- Future lots will continue to be explored
- The total amount of available through the program “lockbox” is \$1,037,660, as of the end of Fiscal Year 2021/22 (unaudited)



Transportation

- Spruce Wash – Dortha to Cedar – completed
- E. Route 66 Waterline – completed
- Phoenix Avenue Bridge and Waterline – completed
- West Flag Improvements - completed
- Main Library Entrance ADA – completion CY 22
- Coconino Estates Phases 1 & 2 – completion CY 22
- Rio de Flag – property acquisition phase, construction Fall CY 23
- Lone Tree Overpass – design phase, construction starts in CY 23
- Downtown Mile – design phase



Lunch



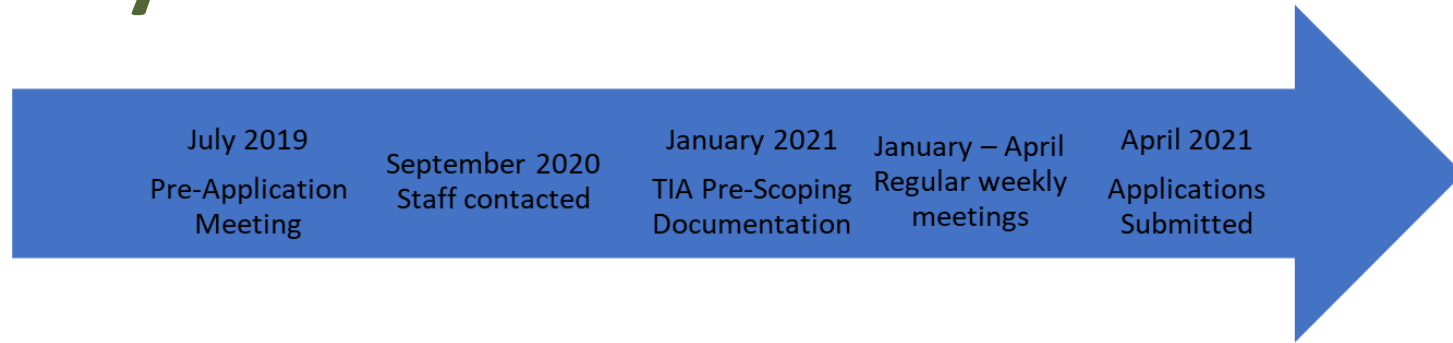
Northern Arizona Healthcare Project





Northern Arizona Healthcare Project

Project History



- July 2019 – Pre-Application meeting to discuss the current proposed development site.
- September 2020 – Staff is contacted by NAH representatives to discuss future development applications.
- January 2021 – Traffic Impact Analysis Pre-Scoping documentation submitted to staff.
- Staff started meeting weekly with NAH until their application was submitted in April 2021.



Northern Arizona Healthcare

Entitlement Project Review

- Applications are required to go through a Completeness Review and a Substantive Review.
 - Administrative Completeness Review – determines if all required information is submitted as part of the application.
 - Substantive Review – provides detailed, project specific comments based on City goals, polices, and code requirements.
- First set of Incomplete Comments delivered May 26, 2021.
- After five rounds of comments applications were deemed “Administratively Complete” on February 25, 2022.
- “Substantive Review” started on February 25, 2022.
- Application has been in substantive review for seven months (shared timeline between City and NAH)



Northern Arizona Healthcare Project

Development Application Submitted to Date

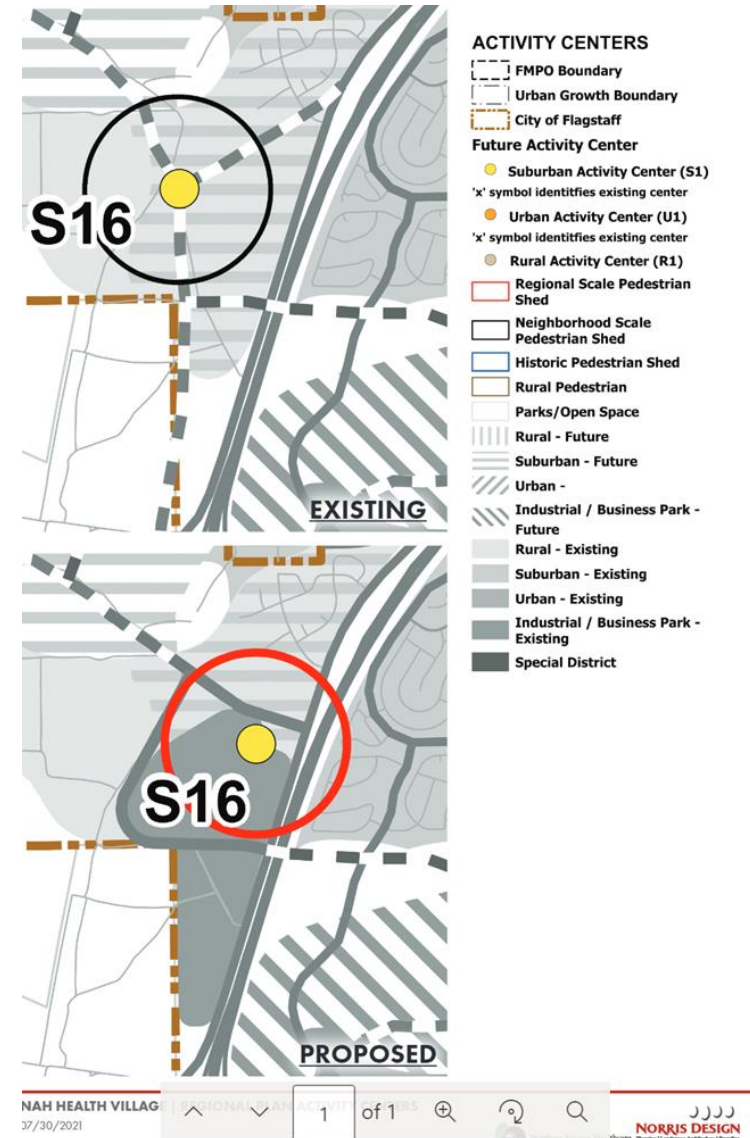
- Minor Regional Plan Amendment
 - Specific Plan
 - Concept Zoning Map Amendment
 - Development Agreement
 - Concept Plan
 - Concept Plat
 - Site Plan
- Entitlement Applications
-
- A diagram consisting of four blue arrows pointing from the first four items in the list to the text "Entitlement Applications". The arrows originate from the right side of "Minor Regional Plan Amendment", "Specific Plan", "Concept Zoning Map Amendment", and "Development Agreement".



Northern Arizona Healthcare Project

Minor Regional Plan Amendment

- Amend General Plan Maps 21, 22 and 24 by changing the area type within a future suburban activity center (S16) from neighborhood scale to regional scale.
- Amend Maps 21, 22 and 24 by moving the center point of a future suburban activity center north and east.
- Amend Map 21 to designate area within and south of Activity Center S16 as an employment area.





Northern Arizona Healthcare Project



Minor Regional Plan Amendment

Amend Map 25 to realign a future circulation road corridor (Beulah).





Northern Arizona Healthcare Project

Specific Plan

- A Specific Plan is a “detailed element of the General Plan that provides a greater level of detail for a specific geographic area.” The Specific Plan, among other things, controls the location of buildings and other improvements with respect to existing and planned rights-of-way, floodplains and public facilities; the use of land, buildings and structures, the height and bulk of buildings and structures and the open spaces around building and structures.
- The proposed specific plan makes modification to the following sections of the City of Flagstaff Zoning Code:
 - 10-30.60.060 Building Placement
 - 10-50.20.030 Architectural Standards
 - 10-50.60 Landscaping Standards
 - 10-50.80.050 Bicycle Parking
 - 10-50.80.080 Parking Spaces, Parking Lots Design and Layout
 - 10-80.20 Definitions
 - Development Use and Form Tables for the Public Facilities, Highway Commercial and Research and Development Zones which cover permitted uses, building placement, and building form requirements.



Northern Arizona Healthcare Project

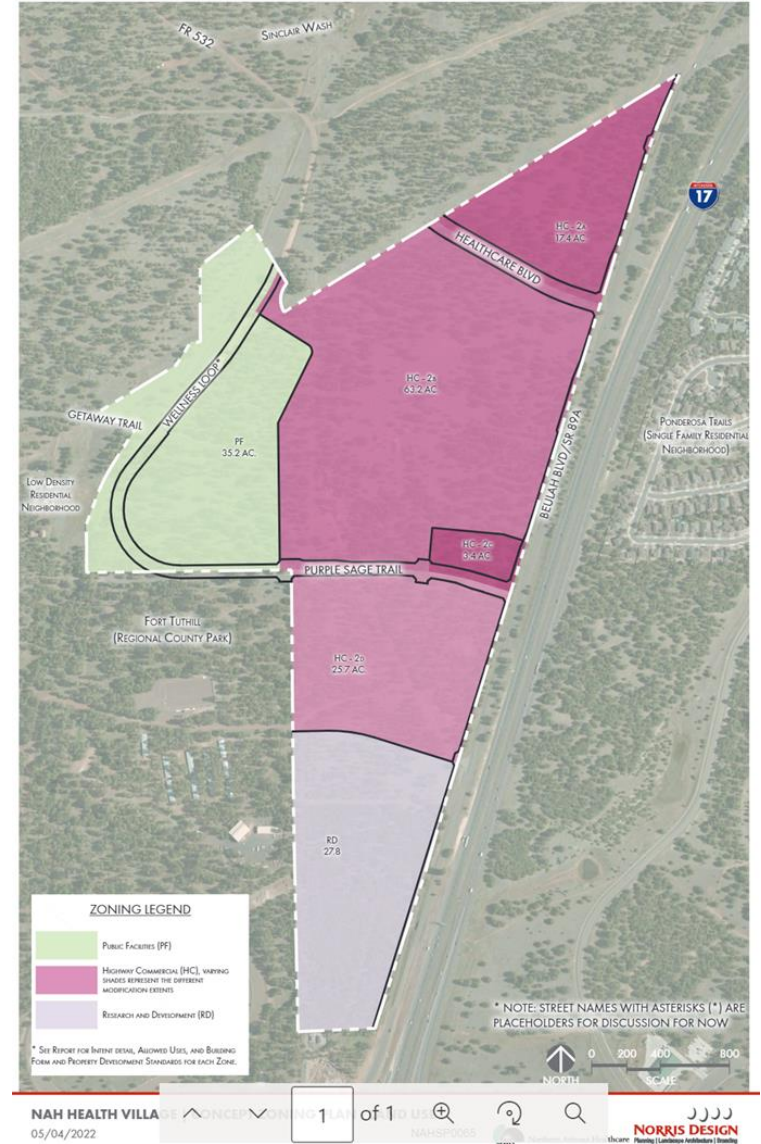


Concept Zoning Map Amendment

172.6 acres

From: Rural Residential (RR – 74.62 acres), Estate Residential (ER – 97.76 acres), and Single Family Residential (R1 – 0.25 acres)

To: Highway Commercial (HC – 109.7 acres), Research and Development (RD – 27.8 acres), and Public Facilities (PF – 35.2 acres).





Northern Arizona Healthcare Project



Significant Outstanding Issues

- Transportation Impact analysis/mitigation
- Roadway design
- Transit
- Fire Service



Northern Arizona Healthcare Project



Transportation Impact Analysis

- Outstanding items that still need to be addressed:
 - Segment analysis for internal regional roadways
 - Roundabout analysis for internal intersections (single-lane)
 - Airport TI intersections and bridge - mitigated configurations
 - Regional roadway intersection spacing analysis
 - Off-site mitigation strategies
- County is requesting special event scenario analysis
 - Request not documented in final TIA scoping document

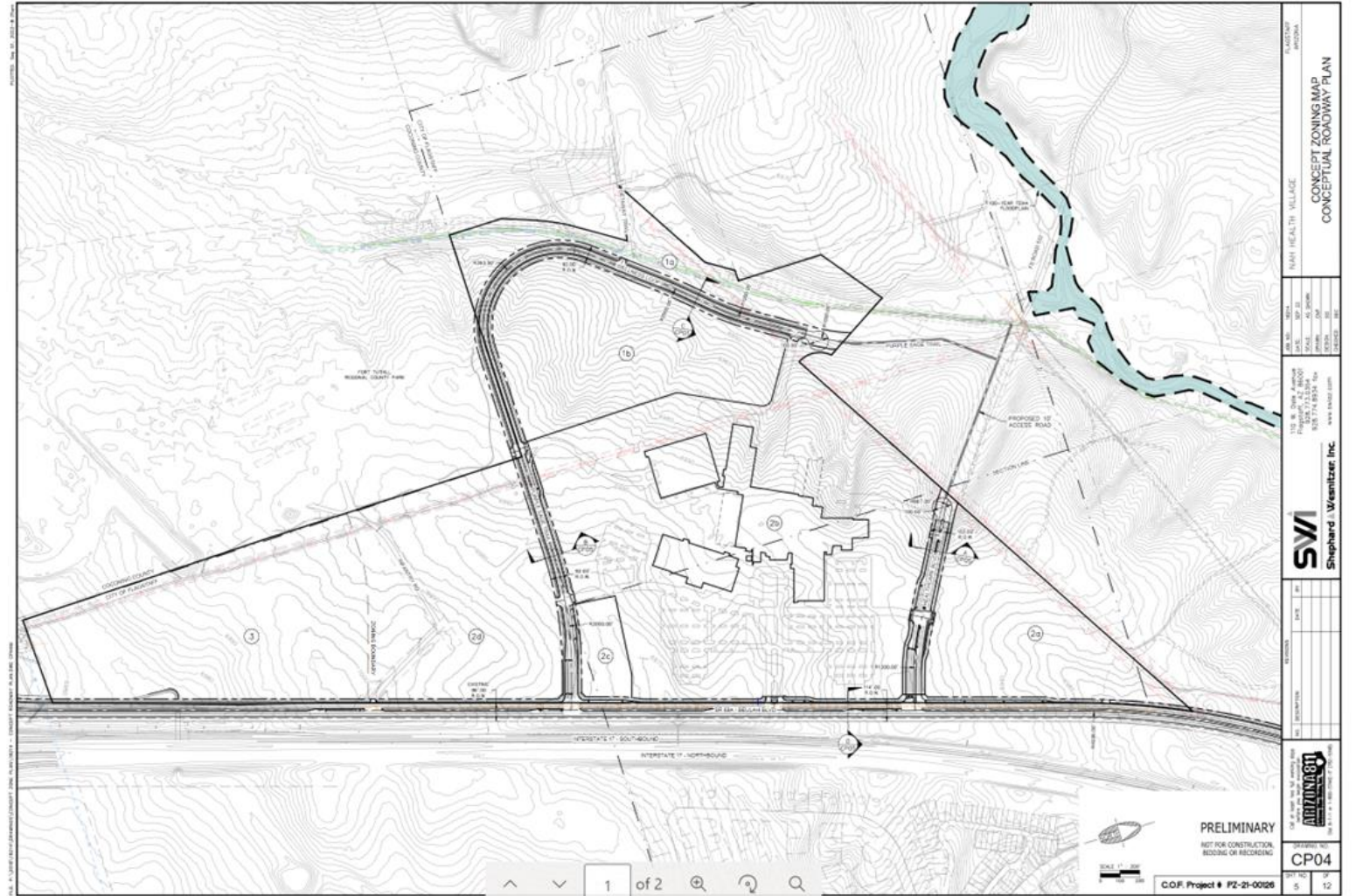


Northern Arizona Healthcare Project



Roadway Design

- Four primary roads within project boundary:
 - Beulah Boulevard
 - Healthcare Boulevard
 - Purple Sage
 - Wellness Loop





Northern Arizona Healthcare Project



Proposed Transportation Mitigation

- Focuses on prioritization of impacts contiguous to the subject area over other areas in the City
- Proposes to complete improvements to Beulah Boulevard prior to occupancy of the hospital or ambulatory surgical facility
- Support future grant funding opportunities
- Will complete a second TIA after initial phases of occupancy



Northern Arizona Healthcare Project



Transit

- Applicant proposes to provide transit service with the development of the hospital and ambulatory surgical center.
- Transit service will include paratransit service, no cost transportation for ambulatory discharged patients, and either point-to-point transportation service or access to public transportation.



Northern Arizona Healthcare Project



Fire Service

- Project represents significant increases to the City's fire protection and service delivery demands.
- Enhancements to current capabilities are necessary to support the rezoning of the property.
- Mutually agreed to contact a Standards of Cover for the City of Flagstaff which should provide a risk analysis of needed service levels and a gap analysis of what is missing.



Northern Arizona Healthcare Project



Additional Staff Suggestions

- Transportation Demand Management Program (TDM)
 - Encouraging active modes: walking, biking, and transit
 - Reducing demand for single-occupancy vehicles
 - Car/Van pool, remote work and flexible schedules, secure bike storage, showers, incentives, and paid parking are just examples
- Climate Emergency & Carbon Neutrality
 - NAH has committed to best efforts in implementing sustainability features into their development.



Northern Arizona Healthcare Project



Additional Staff Suggestions

- Housing Emergency
 - Approximately 315 market rate residential units as part of a mixed-use development including hotel and retail.
 - No Affordable Housing Incentives will be utilized.
- Parks
 - Parks and Recreation Master Plan identifies a need for active recreation facilities in the area of the City.
 - Parks has requested that NAH incorporate active recreational facilities into the Wellness Retreat located with the Specific Plan area.



Wrap Up



- Wrap Up
- Public Comment
- Adjournment



TEAM FLAGSTAFF



**WE MAKE THE
CITY BETTER**