



The
Budget Team
CITY OF FLAGSTAFF



**Capital Improvement
Program (CIP)
Council Retreat
April 7, 2023**

Agenda



- Welcome and Objectives
- Overview/Color of Money
- Capital Improvement Program
 - General Government
 - Streets/Transportation
 - Bed, Board and Beverage
 - Airport
 - Solid Waste
 - Water Services
- Upcoming Projects
- Wrap Up



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Welcome, Objectives and Opening Comments



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Overview/ Color of Money

Capital Improvement Program



- Multi-year
- Includes projects adopted during the budget process
- Long-range study of construction and/or acquisition of high cost assets with a useful life of greater than five years
- Needed in order to adequately finance, design/plan, budget and implement construction/acquisition
- Often large capital improvement projects are part of a ballot measure
- Repair and maintenance funding is not included in the Capital Improvement Program

What it Provides



- Cash Management Capabilities
 - By reviewing the sources and uses of funds on a project basis and within the context of the entire plan, as well as the related cash flows, can maximize investment earnings and cash flow
- Debt Management
 - Allows for planning of financing requirements and the debt repayment schedule to allow for current and future needs relative to debt service capacity
- Expenditure Controls
 - Funds are expended as intended and the appropriation becomes the project management budget
- Budgetary Controls
 - Operating cash flow projections serve as a check and balance on the progress of a project both in terms of the time schedule and expenditures to date compared with percentage completion
- Minimize Disruption to Citizens
 - By looking at the overall impact of the CIP in any given year, the disruption of services or inconvenience imposed by construction activity in a local can be kept to a minimum

General Government

- General Fund
- Library Fund
- Parking District Fund
- Sustainability
- Capital Project Funds
 - Non - General Obligation Bond Projects
 - Grants, other debt, cash
 - General Obligation (GO) Bond Projects
 - Voter approved
 - Secured by the full faith and credit of the local government
 - Pledged tax revenues to pay interest and principal

Other



- Streets/Transportation
 - Highway User Revenue Fund (HURF)
 - Transportation Tax
- Bed, Board and Beverage
 - Beautification
 - Arts and Science
 - Recreation
- Solid Waste
- Airport
- Water Services
 - Drinking Water
 - Wastewater
 - Reclaim Water
 - Stormwater

Color of Money



General Fund



Special Revenue Funds



Debt Service Funds

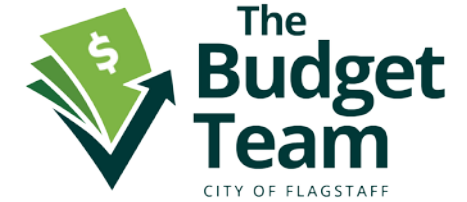


Capital Project Funds



Enterprise Funds

Color of Money



- General Fund
 - Accounts for all revenues and expenditures used to finance the traditional services associated with a municipal government that are not accounted for in other funds and most revenues are unrestricted
- Special Revenue Funds
 - Used to account for revenues derived from specific taxes or other earmarked revenue sources
- Debt Service Funds
 - Used to account for the accumulation of resources and payments of the long-term debt

Color of Money

- Capital Project Funds
 - Used to account for major capital acquisition separate from ongoing operations
- Enterprise Funds
 - Self-supporting thru user fees adopted by ordinance



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General Government

Information Technology



- **Fiber - City Hall to Butler Avenue - \$593,593**
 - Currently under construction - to be completed by May 1st
 - Connects Visitor's Center for better connectivity
 - Connects Butler Avenue pedestrian crossing for reliability and pedestrian safety
 - Connects to Butler Avenue traffic signals to enable smart traffic management
 - Connects to Northern Arizona University for interagency collaboration



Information Technology

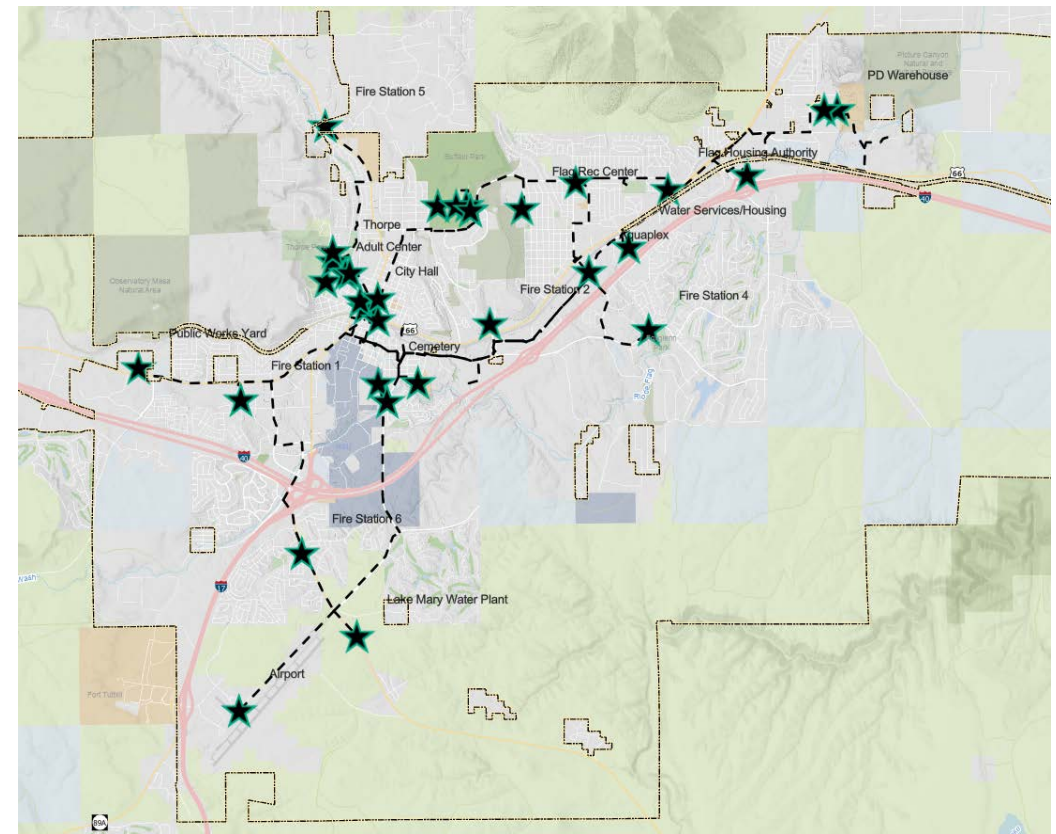


- **Fiber – Internet Service Provider (ISP) Public Private Partnership - \$2,000,000**
 - Working on requests for statements of qualifications (RSQ) with Purchasing
 - Identifying key ISP partner to build fiber for the City and for the community
 - Hope to have a partner identified this summer



Information Technology

- **Fiber – Future Planning**
 - Identify next step priority projects
 - Water infrastructure
 - Business Incubator/ Accelerator
 - Airport



Parks, Recreation, Open Space & Events



Buffalo Park Nate Avery Trail Grant \$235,453

- Arizona State Parks Heritage Fund project
- Grant amount of \$100,000
- Remainder of funds are in-kind and cash contribution
- 70% complete
- Substantial completion by May 2023



Parks, Recreation, Open Space & Events



Thorpe Park Restrooms - \$287,295

- Prefabricated building with trade partner
- Currently under application with building department
- Site work to occur in April and May 2023
- Substantial completion and grand opening June 2023

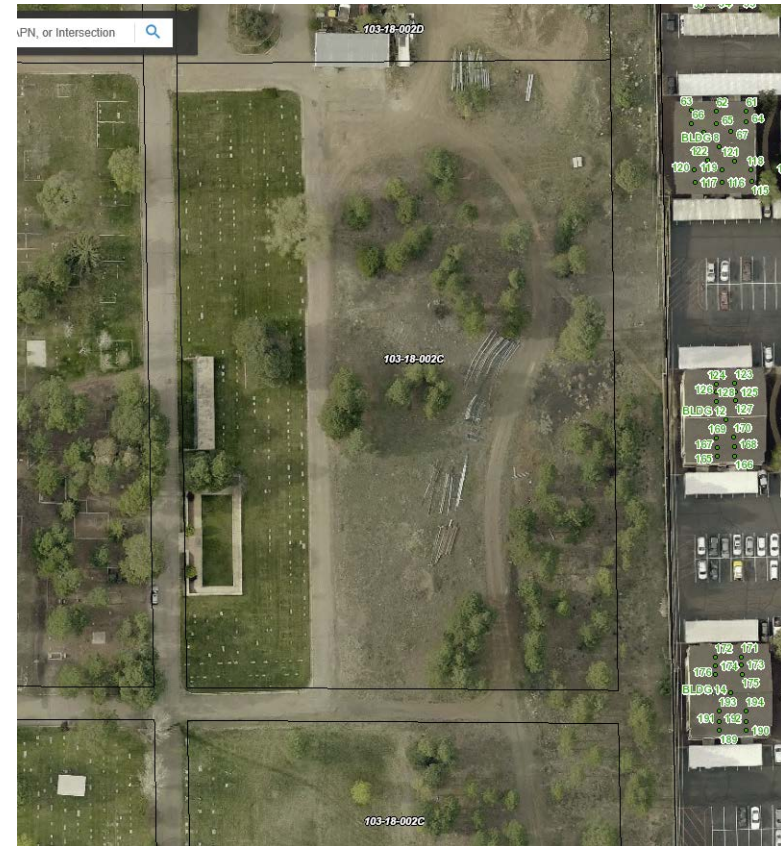


Parks, Recreation, Open Space & Events



Cemetery Columbarium - \$50,000

- Precast columbarium ordered - \$35,000
- Site work to occur in April 2023
- Substantially complete May 2023



Parks, Recreation, Open Space & Events



Thorpe Park Annex - \$100,000

- With concept design adopted, can begin further mitigation processes once contractor vacates the space as part of Coconino Estates Phase 1 Road, Repair and Street Safety project
- Carryforward into FY 2023-2024



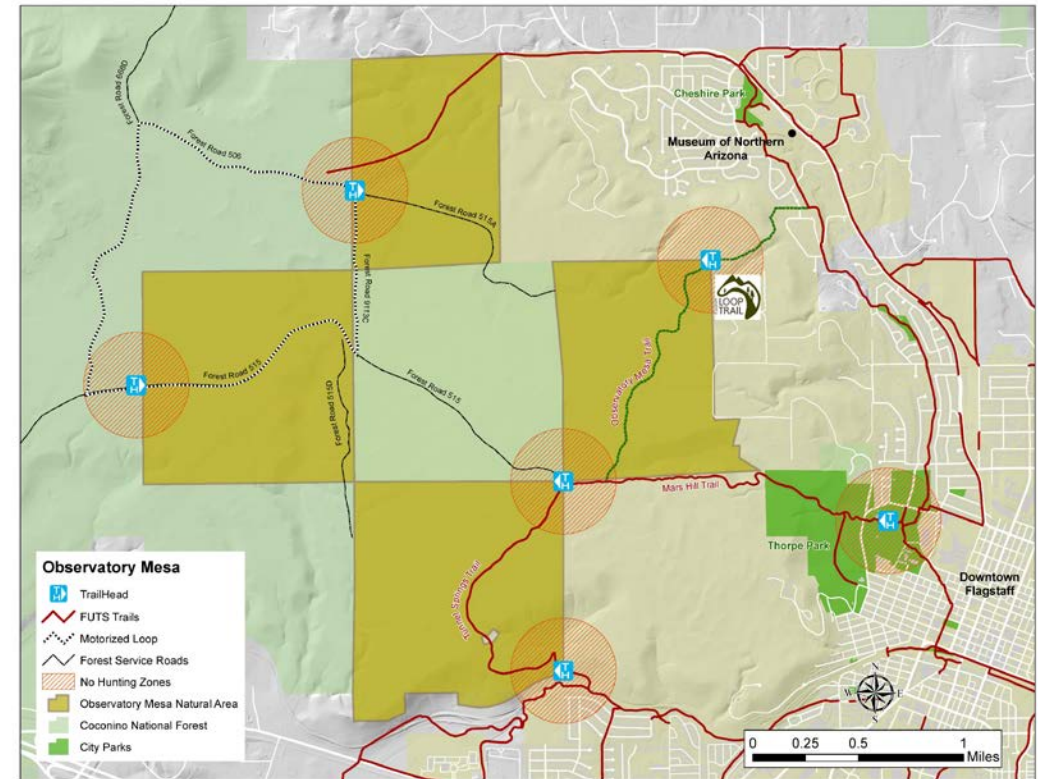
Six Pickleball courts will be located at the current Thorpe Bark Park.
Re-examine the skatepark/pumptrack location.

Parks, Recreation, Open Space & Events



Observatory Mesa Trail Plan - \$32,956

- Revising public input process
- Additional neighborhood meetings and partner input on initial feedback forthcoming
- Planning ongoing now with a carryforward into FY 2023-2024



Library Fund

- **Downtown Library Americans with Disabilities Act (ADA) Front Entry**
 - Funded FY 2021-2022
 - Winter shut-down and severe weather delayed the project
 - Estimated to be completed in May 2023
 - Funded through multiple sources



Parking District Fund



- **Property Acquisition - \$1,000,000**

- These are funds allocated from the 20% of revenue restricted to use in developing new parking inventory (The Lockbox)
- Multiple projects being considered to develop inventory in different parts of the ParkFlag District
- The allocation is to maintain the availability should an opportunity present (or mature) into needing the funds for purchase or contribution

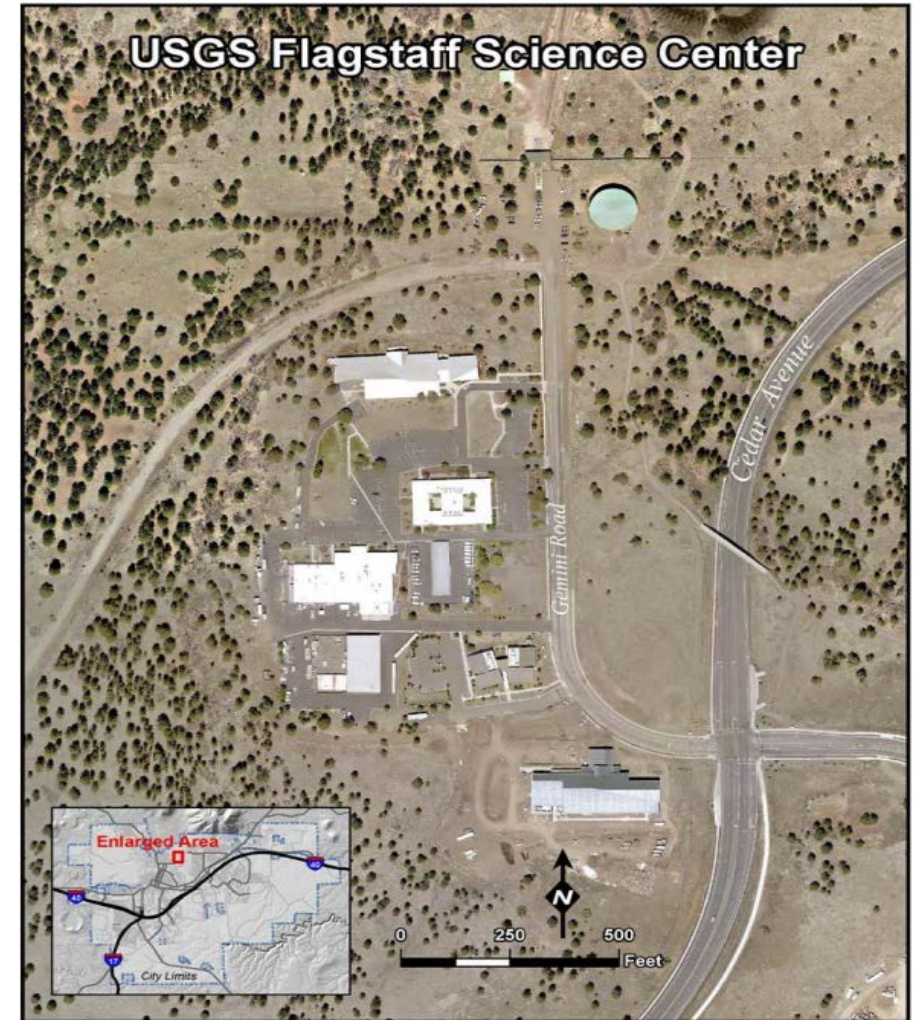
- **Southside Curb and Gutter - \$120,000**

- Funding allocated to assist with infrastructure in the Southside area where there is not sufficient curb and gutter to enable proper parking enforcement



USGS Buildings

- Project Scope
 - Facility improvements – renovations
 - Building replacement
- Council
 - Voter approved - Prop 101 (2004)
 - Council alignment
 - Lease Approval with GSA – Sept. 2020
 - Not to execute lease approval with GSA – November 2021
- Budget - \$56.0M
 - Build to suit
 - Includes building renovation - \$3M
- Schedule
 - Renovations budgeted in FY 2023-2024 and FY 2024-2025



Downtown Mile Corridor



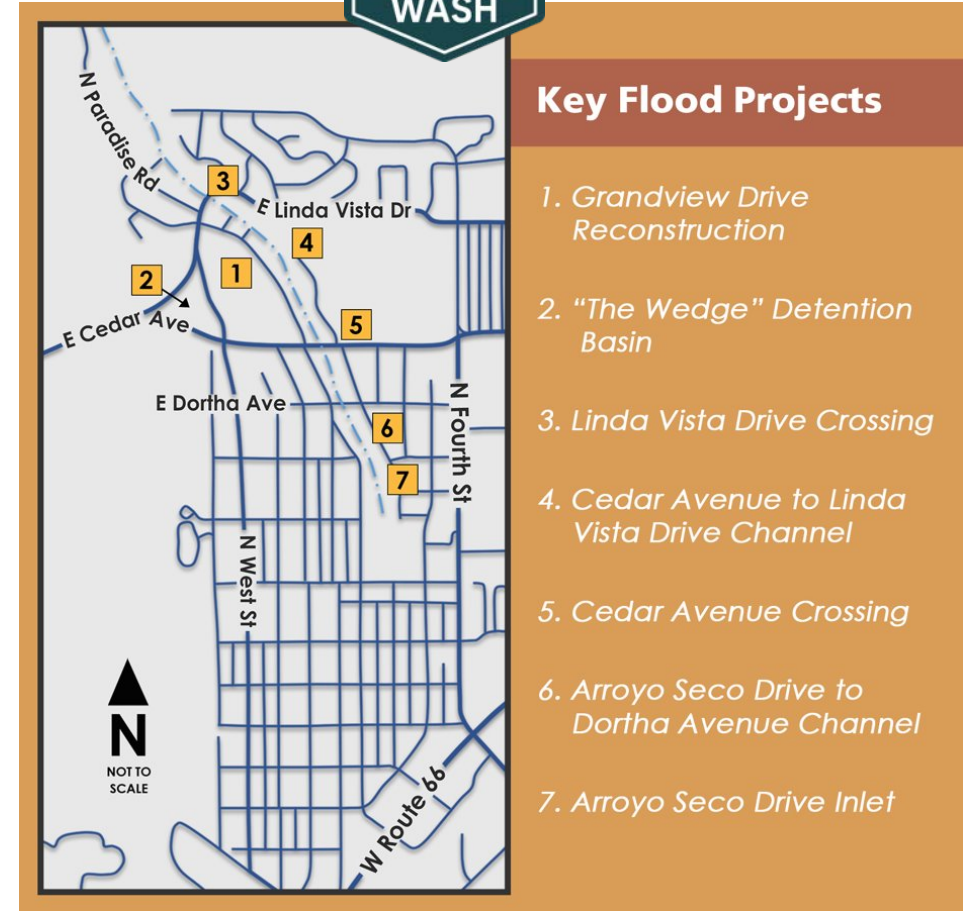
- Project Scope
 - Suite of six projects
- Council
 - Project aligns and supports projects – Lone Tree Overpass, Rio de Flag, Downtown Connection Center, Arizona Department of Transportation (ADOT) Milton Corridor Master Plan, Active Transportation Master Plan
- Budget
 - Design – \$4M
 - Construction – \$56M (INFRA)
- Schedule
 - Design completion – Spring 2024
 - Construction – 2024 to 2028



Proposition 441 - Spruce Wash



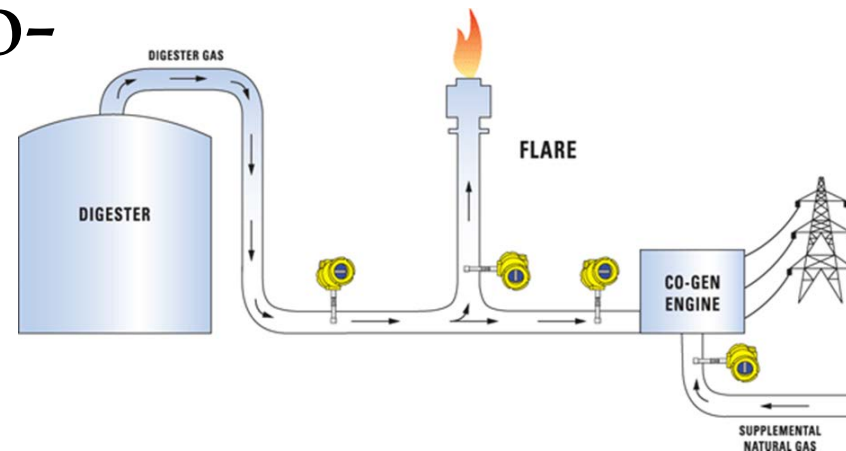
- Projects in design
 - Reconstruction of Grandview
 - The Wedge detention basin
 - Upsize Linda Vista crossing
 - Improve Cedar to Linda Vista channel
 - Upsize Cedar crossing
 - Improve Dortha to Arroyo Seco channel
 - Construct permanent inlet at Arroyo Seco townhomes



Proposition 441 - Wildcat Treatment Plant Upgrades



- Anaerobic digester improvements
- Primary effluent pump station
- Digester gas co-generation



Proposition 441 - Rio Treatment Plant Upgrades



- Backup generators
 - Wildcat relies on Rio's 24 hour operation
- Turbo blowers
 - Improve efficiency and operational flexibility



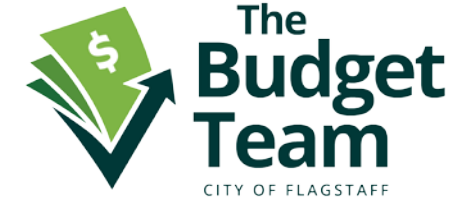


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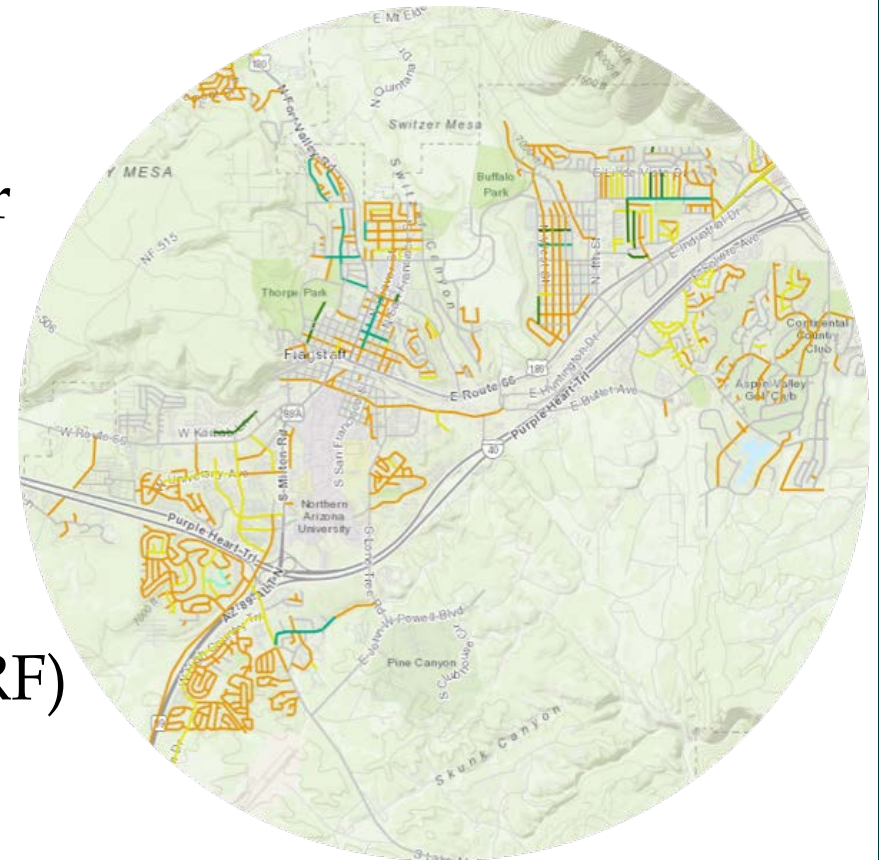


Streets (HURF)/ Transportation

Streets (HURF)/Transportation



- Road Repair/Street Safety (RRSS)
 - Proposition 406 was approved in November of 2014
 - \$100M of infrastructure improvements is scheduled to be utilized and completed over the term of the 20-year sales tax
 - 2015 through 2022
 - 136 lane miles asphalt overlayed
 - 171 roadway segments overlayed
 - 390 lane miles chip sealed (HURF)
 - 559 roadway segments chip sealed (HURF)



Streets (HURF)/Transportation

- Road Repair/Street Safety (RRSS) \$6M
 - Maintenance program to augment full reconstruction
 - Asphalt overlay (surface treatment)
 - Finalizing scoring/ranking of existing conditions
 - Program development – ongoing
- HURF Roadway Maintenance \$2M
 - Chip seal (surface treatment)
 - Program development – ongoing





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Public Participation



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Transportation Tax Fund

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



- FY 2023-2024 Projects
 - Projects in construction
 - Beulah/University
 - Lone Tree Railroad Overpass
 - Butler Fourth Improvements
 - Lockett Fourth Roundabout
 - Switzer Canyon Trail
 - Projects in planning or design
 - JW Powell Extension
 - Active Transportation Master Plan (ATMP) components are integrated into these projects



- FY 2024-2025 to FY 2027-2028 Out-Year Projects



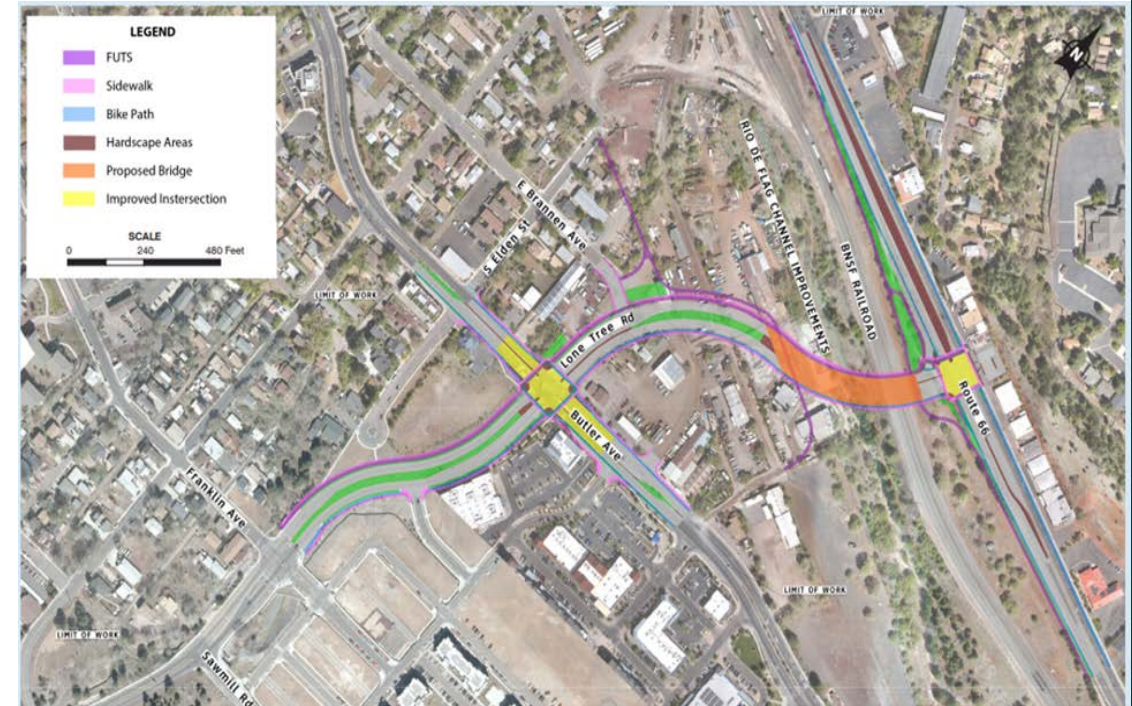
- Lone Tree - O'Leary to Pine Knoll
- Country Club / Oakmont Intersection

Lone Tree Overpass

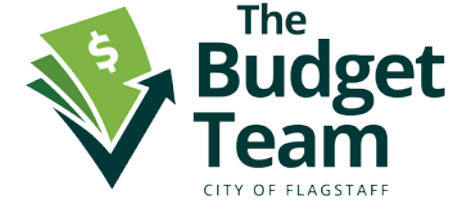
- Project Scope
 - Overpass – five lanes, Route 66 signal
 - Lone Tree Road extension to Route 66
 - Intersection improvements
 - South Lone Tree Road improvements
- Proposition 420 approved 2018
 - Council has given support of design
- Budget \$109M
 - Acquisition \$13.9M
 - Construction \$86.2M
 - Design and permits \$7.1M



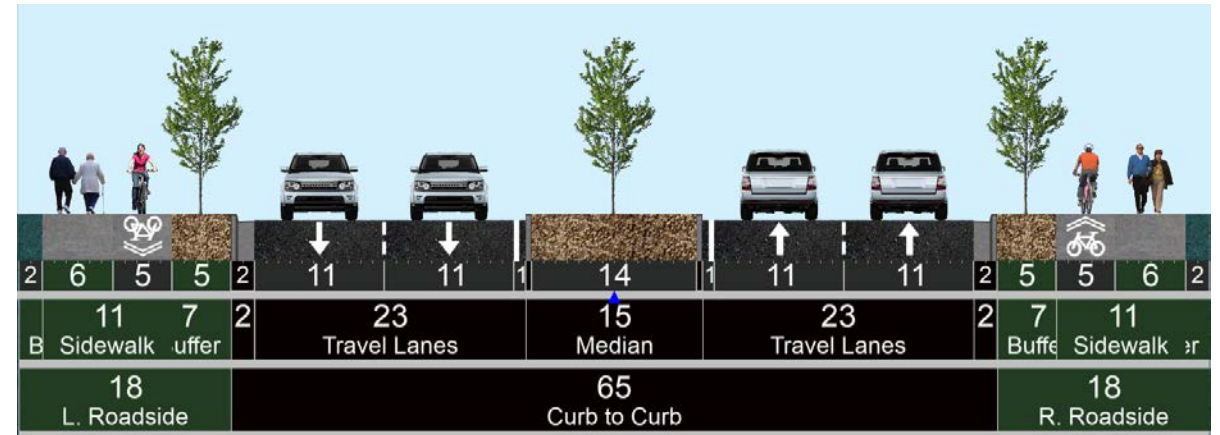
Construction – 2023 to 2026



Butler-Fourth Improvements



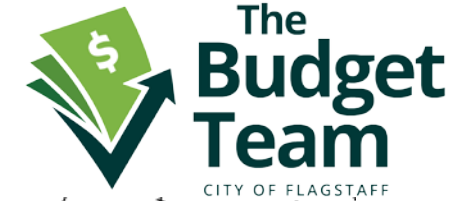
- Project Scope
 - Improve corridor - intersection improvements
 - Bicycle/pedestrian improvements
 - Underground infrastructure
- Council support of design
 - Project aligns with developments
- Budget \$16.2M
 - Construction \$13M
 - Design and acquisition \$2M



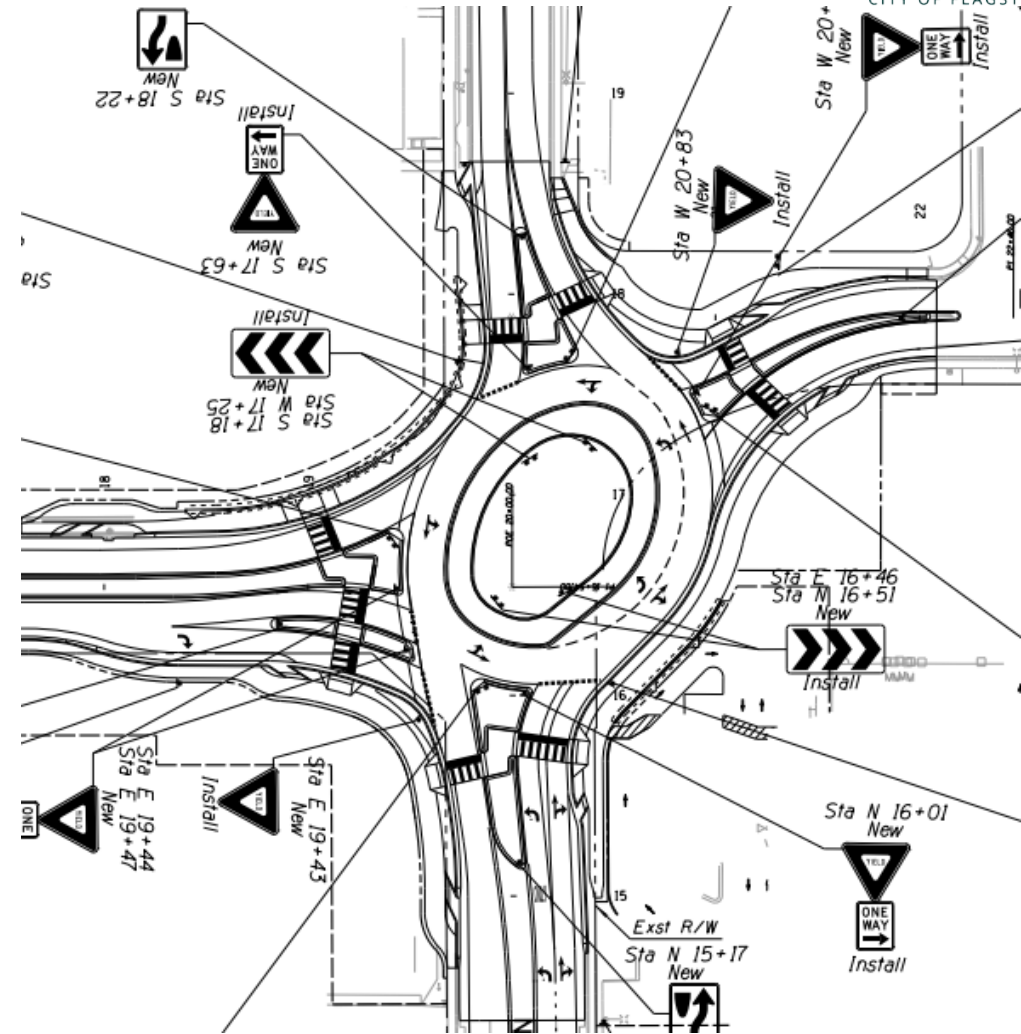
Schedule

- Design completion - Spring 2024
- Construction – 2024 to 2025

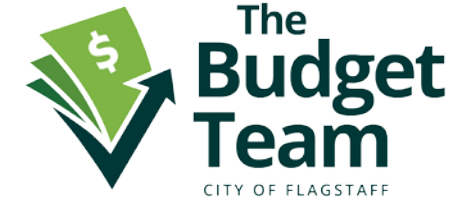
Lockett Cedar Roundabout



- Project Scope
 - Traffic signal elimination
 - Modern roundabout
 - Four pedestrian crossings
 - Pedestrian beacons and zee crossing enhancements
- Council support of pedestrian elements
- Budget \$4.2M
 - City share \$2.2M
 - Highway Safety Improvement Program (HSIP) grant (ADOT) \$2M
- Schedule
 - Design completion - 2023
 - Franchise utilities - Summer 2023
 - Construction - Summer 2024



JW Powell Extension



- Project Scope
 - Extension of roadway – arterial
 - Edge improvements – bike & ped
 - Stormwater infrastructure
 - Underground infrastructure

- Council

- Direction on alignment

- Budget \$45M

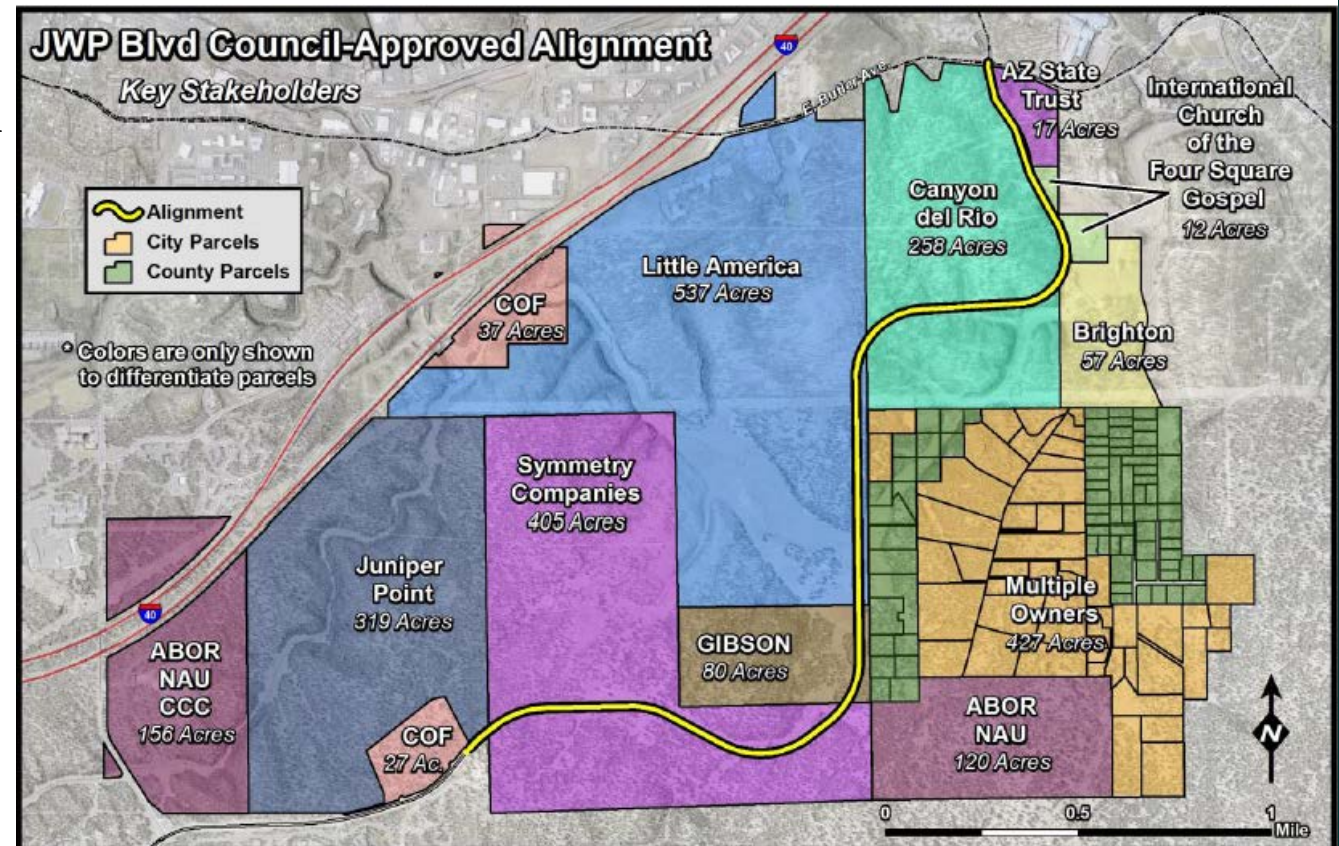
- City Share 40% - \$18M

- Schedule



Planning/design - 2023

Construction – 2024 to 2025

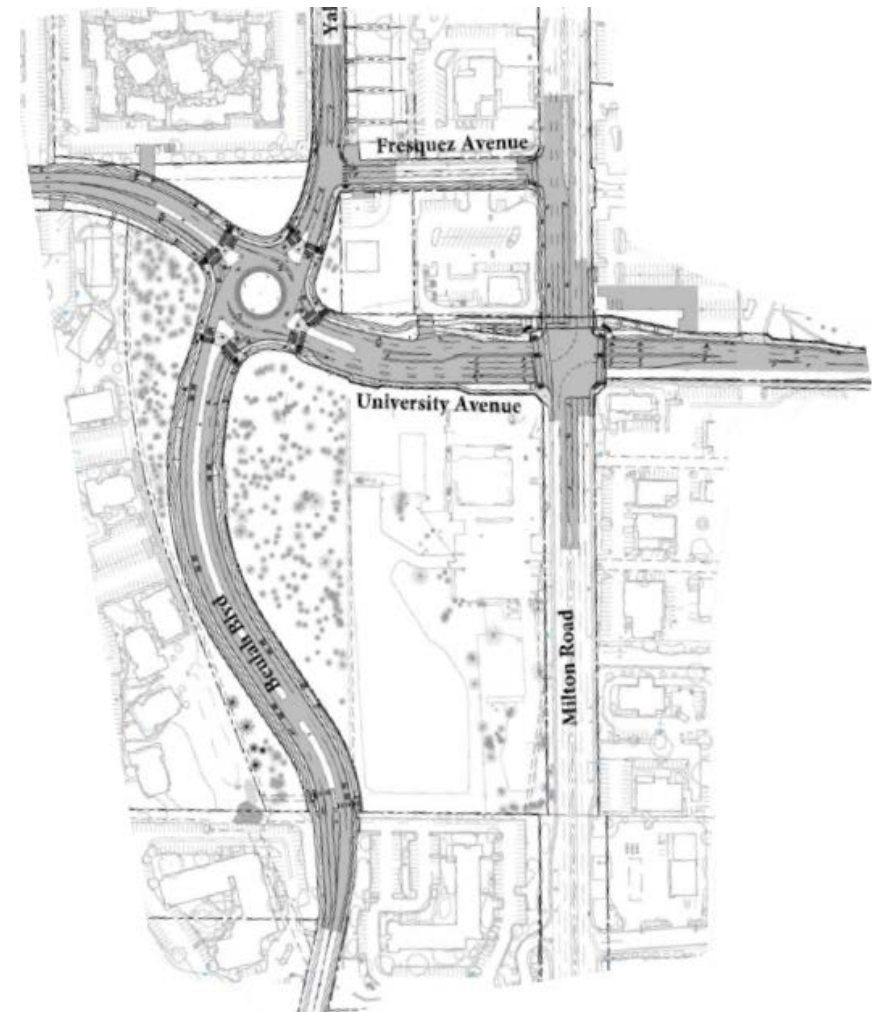


Beulah/University

- Project Scope
 - Street realignment/extension
 - Roundabout
 - Pedestrian underpass
- Council Approved Guaranteed Maximum Price (GMP) – December 2023
 - Council has given support of design
- Budget \$24.3M
 - Acquisition \$2.2M
 - Construction \$20.5M
 - Developer contribution \$1.6M

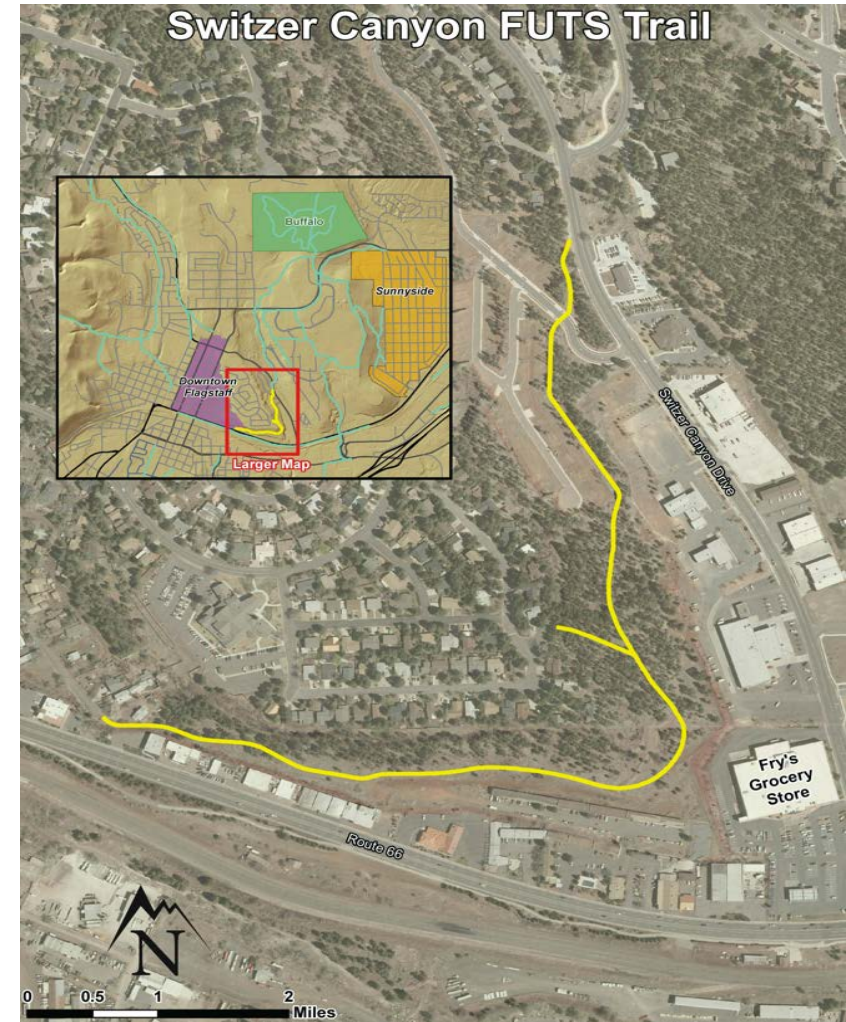


Construction – April 2023 to 2025



Switzer Canyon Trail

- Project Scope
 - Aggregate trail
 - Stormwater erosion improvements
- Council
 - Support of Active Transportation Master Plan
 - Aligns with multi-modal master plan for Flagstaff Urban Trail System (FUTS)
- Budget \$2.4M
 - Construction \$2.1M
- Schedule
 - Design completion - Summer 2023
 - Construction - 2023 to 2024



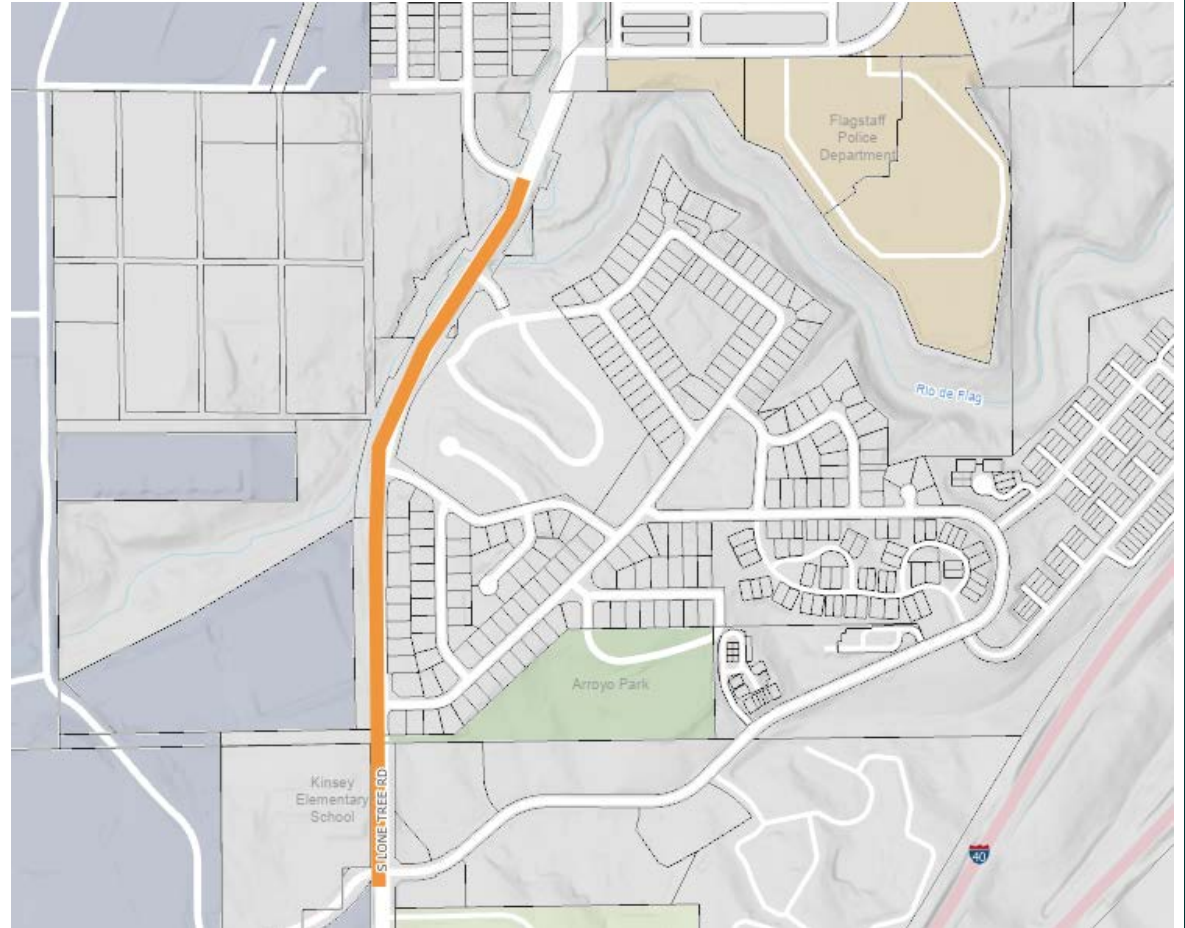
Lone Tree - O'Leary to Pine Knoll



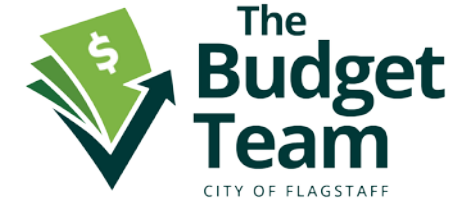
- Project Scope
 - Four lane complete corridor
 - Separated bikeways
 - Underground infrastructure
- Council
 - Project aligns and supports Lone Tree Overpass
 - Aligns with Active Transportation Master and Regional Transportation Plans
- Schedule



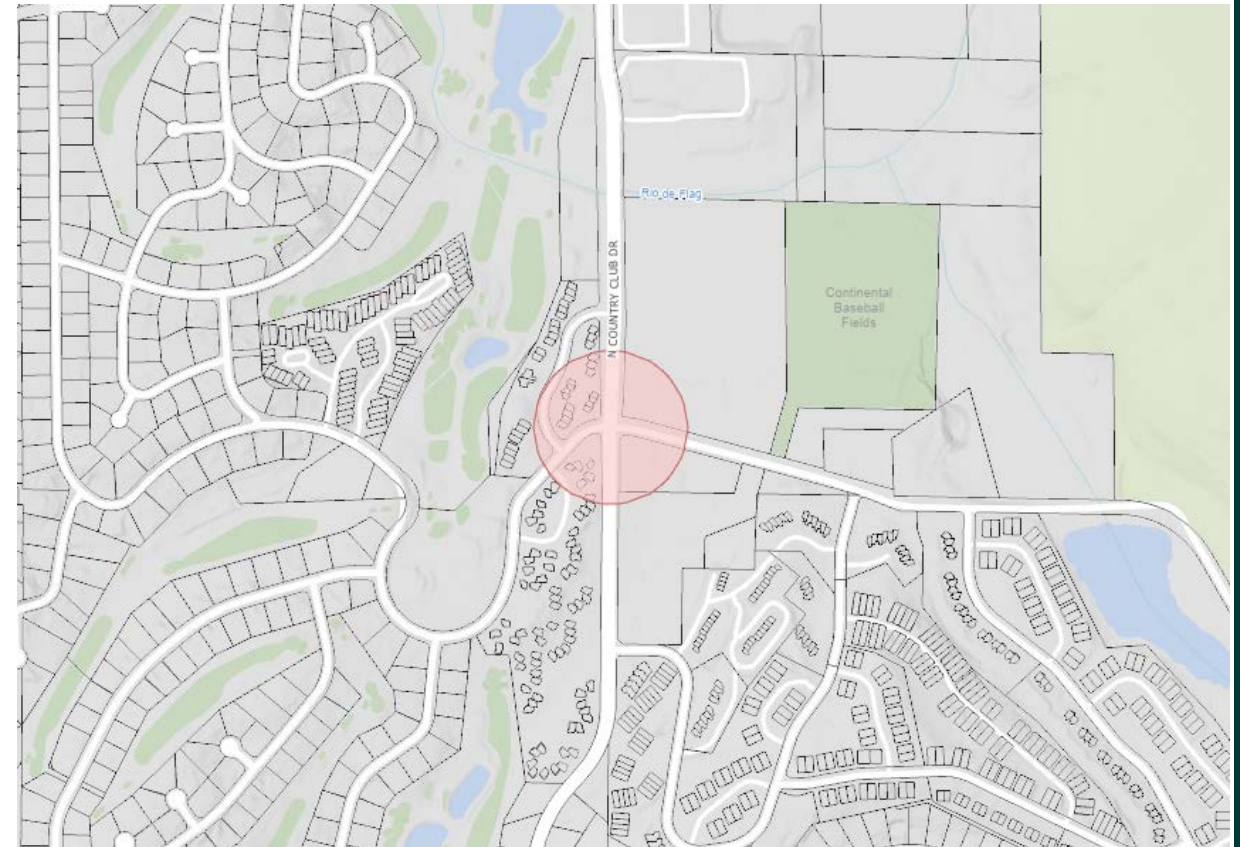
Design 2026



Country Club - Oakmont



- Project Scope
 - Intersection control evaluation
 - Complete intersection improvements
- Council
 - Aligns with Regional Transportation Plan
- Schedule
 - Design 2025
 - Construction 2026



Transportation | Bike-Pedestrian



Funding Sources - 5 Years

- Transportation sales tax: \$12.8 million
- First Mile Last Mile grant: \$6.9 million (includes \$1.4M City match)



Transportation | Bike-Pedestrian



Prioritization Process

- Starts with inventories or existing, missing, and planned facilities
- Covers sidewalks, enhanced crossings, grade-separated crossings, FUTS trails, and bikeways
- Considers how facilities might be built - roadway projects, private development
- Significant community engagement
- Process included in ATMP



Prioritization Factors

- Generators and attractors (schools, parks, transit, commercial areas, housing, employment, etc.)
- Social factors (elderly, children, disabilities, poverty, minority)
- Need and functionality

Transportation | Bike-Pedestrian



General Bike-Pedestrian Planning

FY 2023-2024

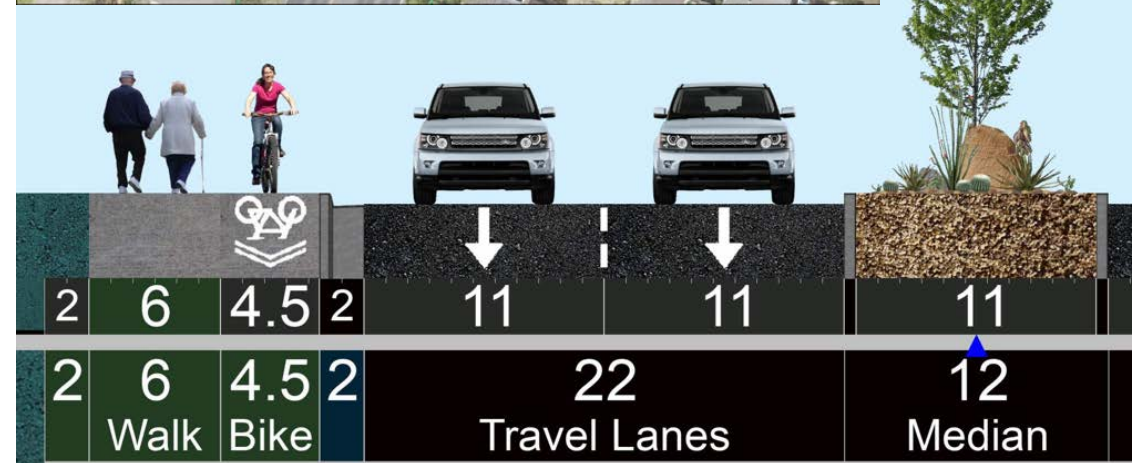
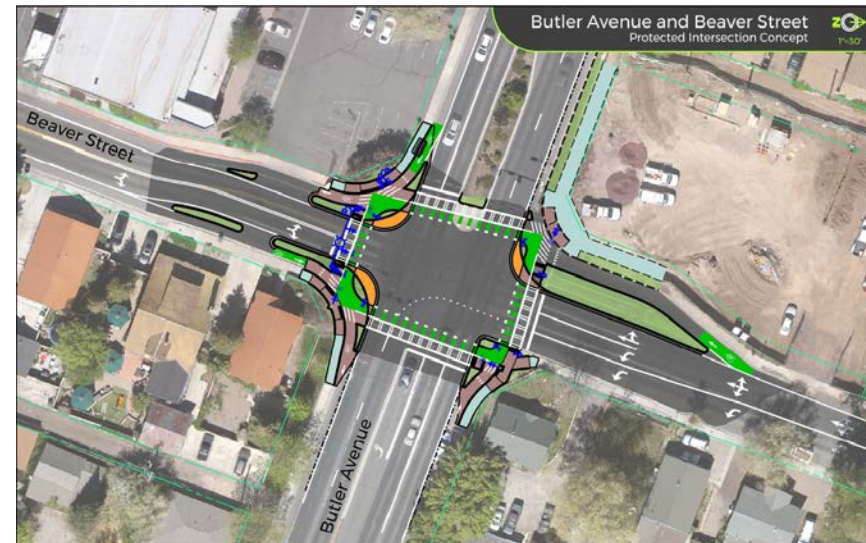
- General planning (current staff)
- Project predesign
- Vision Zero action plan
- [Active Transportation Master Plan Map](#)



Transportation | Bike-Pedestrian

Butler Avenue Project Predesign

- 15% concept plans:
 - Protected intersections at Beaver Street and San Francisco Street
 - Raised bike lanes along both sides from Milton Road to Sawmill Road
- Includes concept designs, feasibility analysis, cost estimate
- Provides information for future grants



Transportation | Bike-Pedestrian



FUTS Trails

FY 2023-2024

- FUTS asphalt repair
- FUTS signing
- Switzer Canyon Trail
- Foxglenn Trail
- Sinclair Ridge Trail



Out Years

- Hoskins-Mountain View Trail
- Sawmill Trail
- High Country Trail
- Linda Vista Trail
- Route 66 Trail
- Various access trails
- Singletrack/forest access

Transportation | Bike-Pedestrian



Sidewalks

FY 2023-2024

- Fourth Street sidewalks
- Yale Street sidewalks



Transportation | Bike-Pedestrian



Enhanced Crossings

FY 2023-2024

- Butler Avenue at O'Leary

Out Years

- Humphreys Street at Fine
- Woodlands Village Boulevard at FUTS



Grade-Separated Crossings

FY 2023-2024

- Florence-Walnut underpass
- Bow and Arrow FUTS tunnel



Transportation | Bike-Pedestrian



Bikeways

FY 2023-2024

- Bikeway striping (shared lanes, bike lanes and buffered lanes)
- Bikeway spot improvements
- Bike routes

Out Years



- Bike boulevards
- Bikeway striping



Transportation | First Mile Last Mile



Sidewalks

- Fort Valley Road
- Lake Mary Road
- Forest Meadows - University-Highland Mesa
- Lakin - Steves
- Beaver Street
- Switzer Canyon Drive
- San Francisco Street
- Huntington-Fanning



Transportation | First Mile Last Mile

Crossings

- Fort Valley Road at Forest-Anderson-Meade
- Lake Mary Road at Cochise-Walapai
- Soliere Boulevard at five bus stops
- Cedar Avenue at Safeway-Main-Aris
- Highway 89 at Snowflake
- Milton Road at Starbucks



Transportation | First Mile Last Mile

Bikeways

- Bike lane striping
- Buffered bike lane conversion
- Intersection treatments
- Enhanced bikeway corridors
 - Beaver Street
 - San Francisco Street
 - Forest-Cedar Avenues
 - Butler Avenue
 - Fourth Street
 - Soliere Avenue





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Bed, Board and Beverage (BBB) Funds

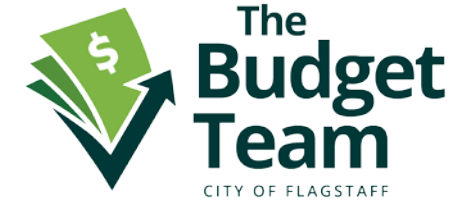
Beautification Fund & Arts & Science Fund



- Capital Improvement Program – how we built our 5-Year Plan
 - Project selection mainly driven by Beautification and Public Art Commission (BPAC) priorities
 - Consists of projects adopted during the budget process
 - Input from the public
 - Grew our 'Call to Artists' list
 - Beautification includes many infrastructure items with improved aesthetics



Beautification Fund



Downtown Connection Center Art Glass and Southside Grove Sculpture - \$570,000

- Artist fabrication/ installation contract
- Up to \$90K for support work by Mountain Line's construction firm
- Commission input
- Public input
- Collaboration



Beautification Fund



FY 2023-2024 Projects - need to stay in place due to phase or community/BPAC commitment

- **Lone Tree Overpass Beautification/Artistic Components** - up to \$900,000 toward concrete form-liner and railing fabrication
- **Aspen Avenue "Niche"** - \$125,800 for pedestrian and bicycle focused area
- **Switzer Canyon Roundabout** - up to \$250,000 for hardscape and sculpture in roundabout center
- **Downtown Green** - up to \$200,000 to repaint all light poles and utility equipment in downtown
- **Playground Beautification** - for park projects like Ponderosa Park

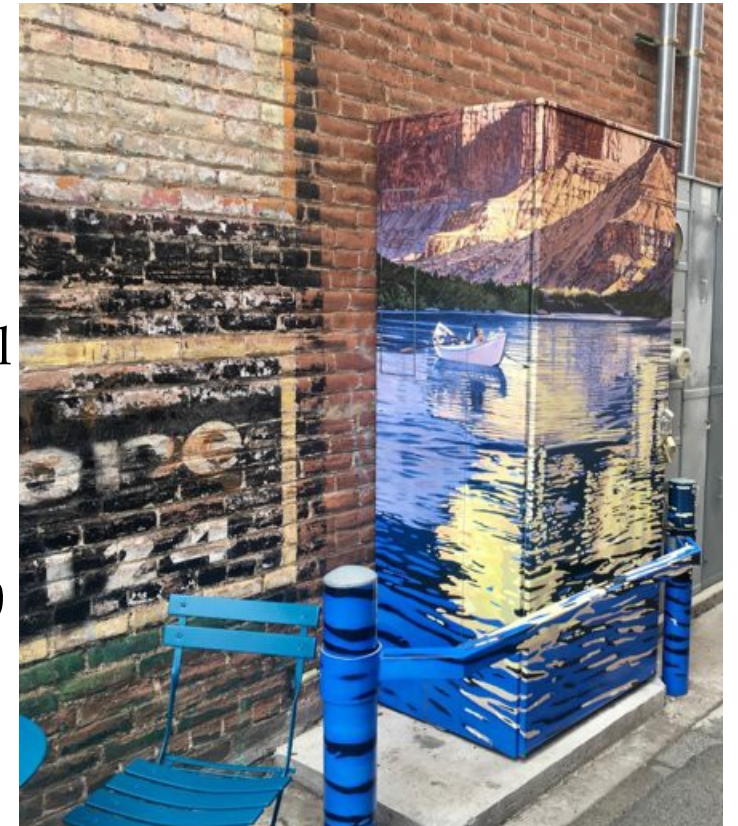


Beautification Fund

FY 2024-2025 to FY 2027-2028 Out Year Projects



- **City Lawn** – replace grass with native plantings
- **Roundabouts** - Fourth Street & Lockett, Butler Avenue & 4th Street
- **Alley Activation** - beautification components
- **North Edge Milton & Train Platform** - opportunities shaped by Downtown Mile project
- **School walkways** - Fourth Street and Lockett project will create a new retaining wall near school for community mosaic
- **Fourth Street Bridge Phase II** - beautification/art on overpass railings on recently completed bridge over I- 40



Arts and Science Fund

- Project nearing construction (fabrication/installation):
 - Murdoch Park 3D Artwork- \$45,000
 - Commission input
 - Council input
 - Public input
 - Collaboration



Arts and Science Fund

FY 2023-2024 Projects

- **Downtown Connection Center Local Artist Components (Art Crosswalk)** – up to \$15,000
- **Indigenous Representation: Rotating 3D multi-cultural art** at Elizabeth "Liz" C. Archuleta County Park
- **ARTx:** Providing a regional and national platform for local artists, creatives, and thinkers, this festival is an annual, accessible community opportunity to engage with the arts in an immersive and interactive way - \$50,000





Arts and Science Fund



- FY 2024-2025 to FY 2027-2028 Out Year Projects:
 - Alley activation in the historic core - public art components in the alleys
 - Eastside neighborhoods - 4th Street and Lockett roundabout art, consideration of other streetscape and neighborhood art projects
 - Rio de Flag - public art components related to upcoming project
 - Indoor art - 2D art for the common areas of City facilities that have public use like the Aquaplex
 - Pluto, Lunar Legacy, and other astronomy-related projects



Recreation



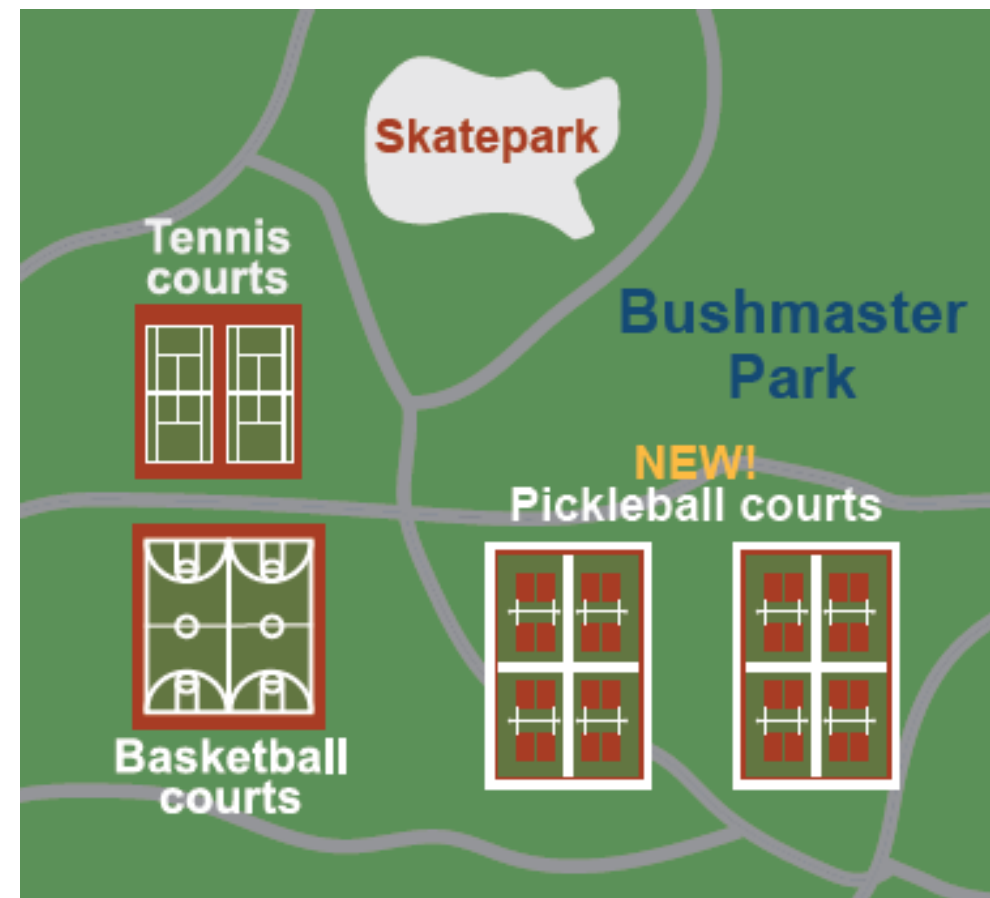
- First time money – a shift to BBB-Recreation funding
- Capital Improvement Program – how we built our 5-Year Plan
 - Project prioritization process with Parks and Recreation Commission
 - Consists of known vacancies in division
 - Coordination with partners: City divisions, DBA, neighborhood associations, user groups, grant opportunities



Recreation

FY 2022-2023 - Sports/Pickleball Courts at Bushmaster Park - \$920,642

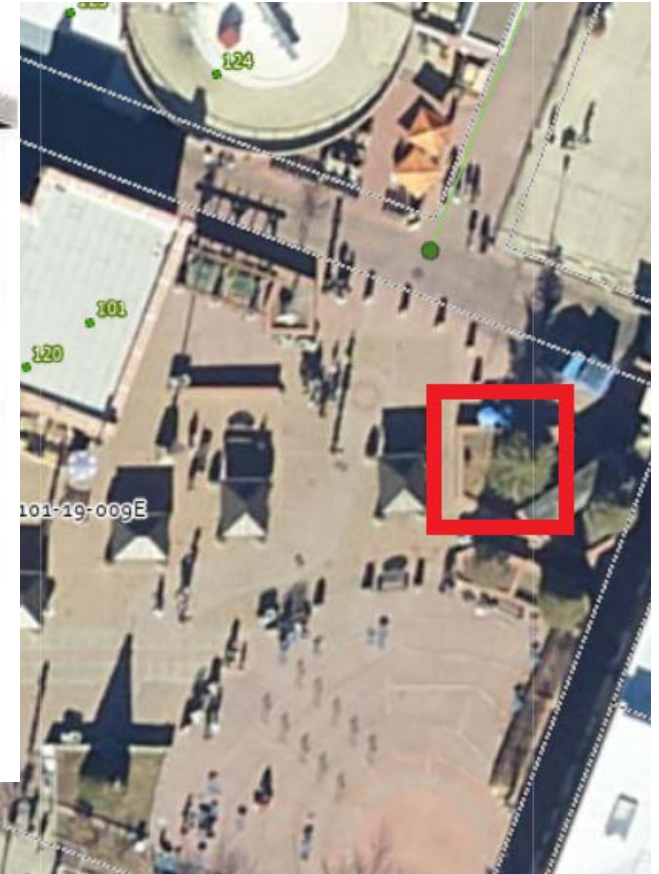
- Upcoming Council date 5/2/23
- Scope
 - Eight (8) new courts
 - Resurfacing of existing courts/asset
 - Lighting
 - Project start FY 2022-2023
 - Substantial completion early fall FY 2023-2024



Recreation

Heritage Square Restroom - \$250,000

- The Portland Loo ®
 - “The proof is in the potty”
 - Prevents crime
 - Easy to clean and maintain
 - Next steps:
 - Due diligence/feasibility
 - Partner input
 - Deliver
 - Closure of existing alley restrooms



Recreation



Ponderosa Park Reconstruction- \$350,000

- Grant opportunity
- The damages from the Museum Flooding events
 - Upcoming channel connection
- The APS/Suns Courts remain!
- Reconstruction of rest of park through neighborhood outreach and input
 - New play structure
 - New ramada/gathering space
 - Other features derived directly from neighborhood

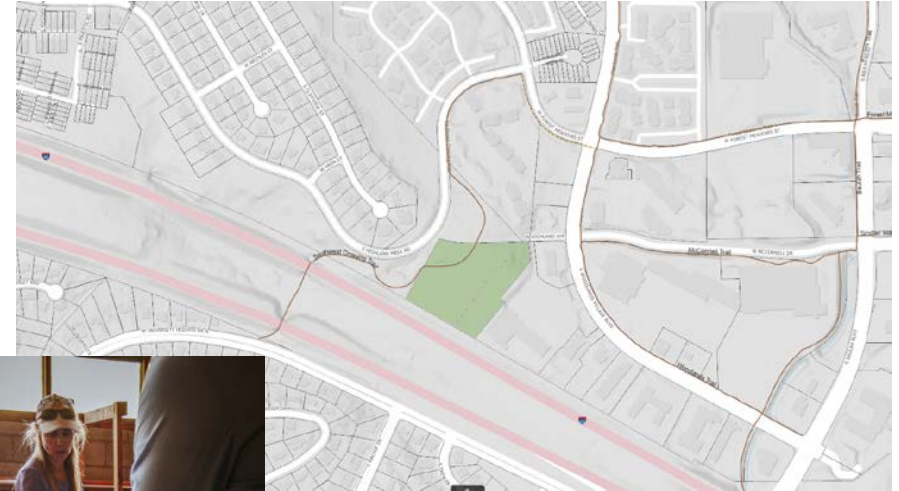
Recreation

West Side Park - \$1,510,000

- \$350,000 in FY 2023-2024
- \$1,160,000 in FY 2024-2025

So what is next?

- Access easement
- Community outreach, design charette
- Conceptual design, construction drawings
- Development



Recreation

HVAC in Gym at Hal Jensen Recreation Center - \$100,000

- Grant opportunity potential or possibly Community Development Block Grant (CDBG)
- As climate changes, so does the aspect of play inside this youth center – hotter summers, greater humidity



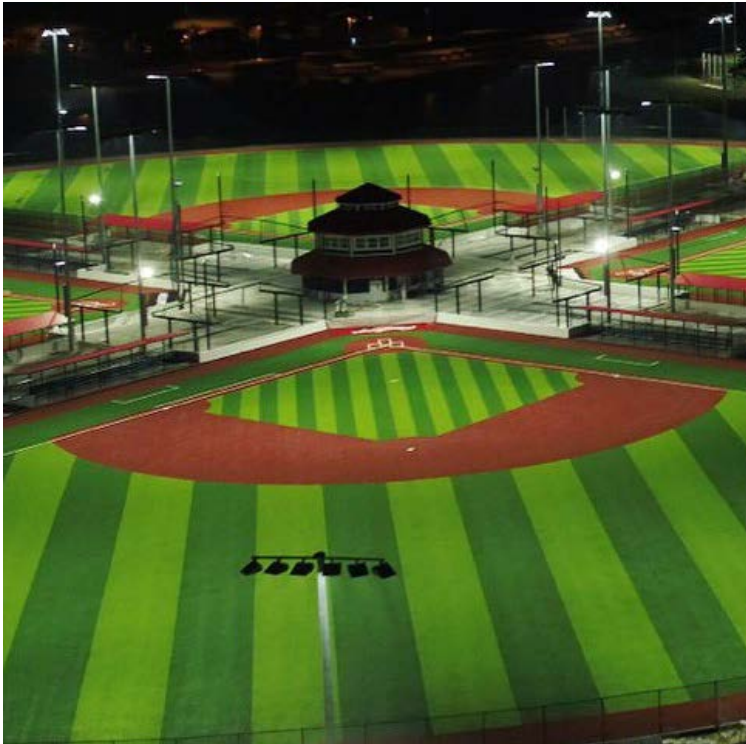
Recreation

Cheshire Park Expansion – Track and Multipurpose Field – \$1M

- 8.19 undeveloped acreage – adding to existing 4.3 acres
- Partner(s)
- Scope items
 - Deceleration lane off Highway 180, edge improvements
 - Parking, estimated at least 75 spaces (shared potential)
 - Restroom facilities
 - FUTS realignment

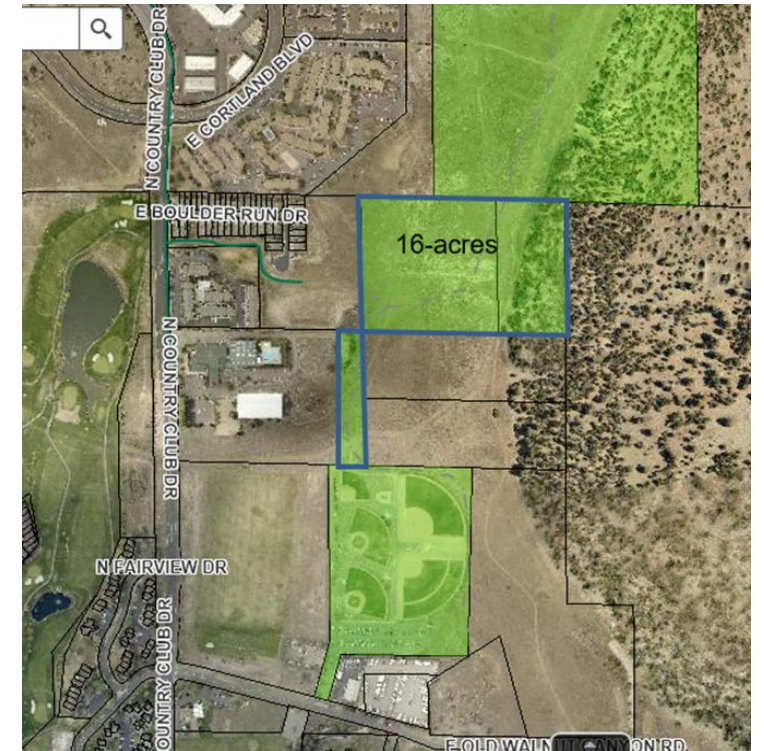


Recreation



Continental Ballfields- Girls Softball Fields - \$3M

- 85+/- undeveloped acreage – adding to existing 15-acres
- Partner(s) and grant opportunities
- Scope items
 - Design complex for four fields
 - Use existing parking but create drop off zone/secondary access
 - Restroom facilities
 - Deliver in phases based on funds





The
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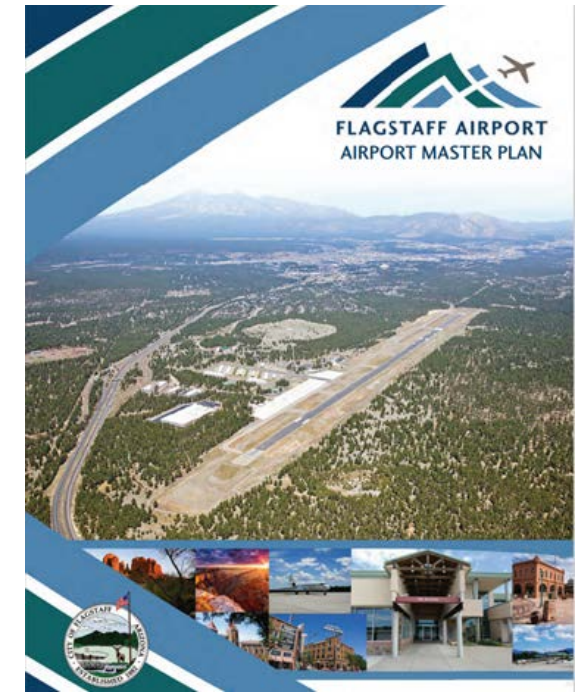
Enterprise Funds

Airport Fund



Capital Improvement Program (5-Year Program)

- Airport Master Plan: developed every 10 years (last update in 2018)
- Airport Capital Improvement Plan (ACIP): developed annually with Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT)
- Three primary funding arrangements
 - Federal, State, Local (FSL)
 - State, Local (SL)
 - Local (L)
- Airport Commission
- Emergencies

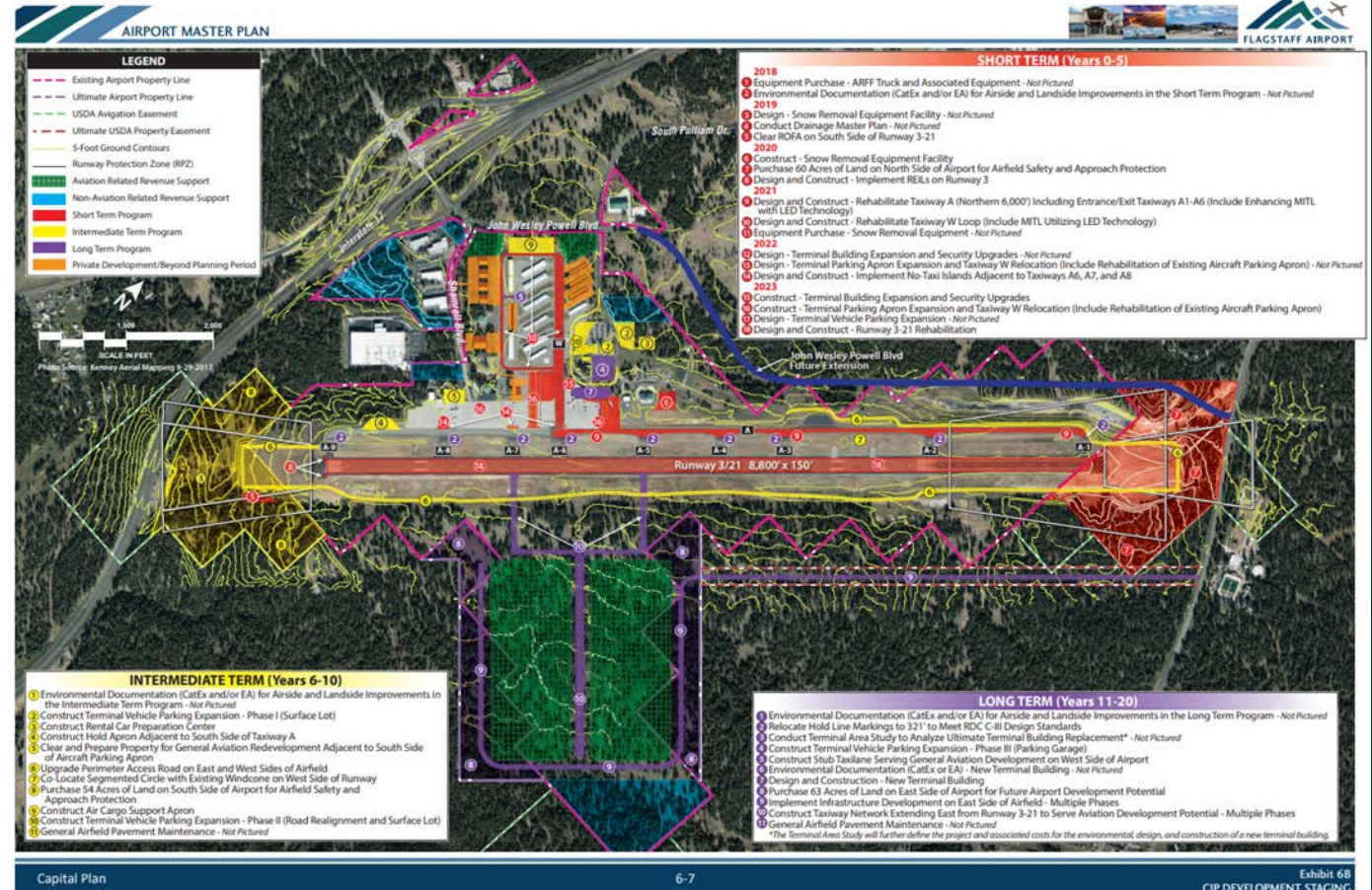


Airport Fund



Capital Improvement Program

- FAA entitlement and discretionary
- FAA CARES
- FAA Bipartisan Infrastructure Law (BIL)
- Passenger Facility Charges (PFC)



Airport Fund



	Budget 2022-2023	Estimate 2022-2023	Budget 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total Plan
Airport								
Airport Drainage Imp - Design	\$ 255,310	203,674	-	-	-	-	-	203,674
Snow Removal Equipment Bldg	25,288,270	617,124	11,000,000	13,780,722	-	-	-	25,397,846
Parking Improvements	-	1,050,000	-	-	-	-	-	1,050,000
Land Acquisition	2,750,000	-	2,750,000	-	-	-	-	2,750,000
Taxiway - Apron W - Design	800,000	800,000	-	-	-	-	-	800,000
Taxiway W-Rehab and Relocate	-	-	-	11,650,000	-	-	-	11,650,000
Land Safety Area 60 Acres	-	-	-	-	-	-	2,000,000	2,000,000
Taxiway A Rehabilitate	-	-	-	1,000,000	-	-	-	1,000,000
Upgrade Perimeter Access Rd Pha	-	-	200,000	2,000,000	-	-	-	2,200,000
Perimeter Service Road Rehab	-	-	-	2,200,000	-	-	-	2,200,000
Taxiway - Rehabilitate	-	-	-	-	500,000	-	-	500,000
Terminal Construct/Expand	-	-	-	-	-	4,400,400	-	4,400,400
FAA Entitlement	-	-	-	-	-	1,100,000	1,100,000	2,200,000
ADOT Future - Runway Rehab	1,263,350	1,415,380	-	-	-	-	-	1,415,380
ADOT Environmental Assess.	750,000	750,000	-	-	-	-	-	750,000
FAA AIP Infrastructure	1,493,448	-	-	-	-	-	-	-
FAA AIP Infrastructure Law 2022	1,481,017	-	430,500	3,874,500	-	-	-	4,305,000
FAA AIP Infrastructure Law 2023	1,400,000	-	145,000	-	-	-	-	145,000
Parking Lot Improvements	500,000	-	-	-	-	-	500,000	500,000
Total Airport	\$ 35,981,395	4,836,178	14,525,500	34,505,222	500,000	5,500,400	3,600,000	63,467,300

Debt

Pay as you go

Grant

-	-	-	-	-	-	-	-
2,127,392	2,086,905	815,475	1,795,179	50,000	245,868	638,570	
33,854,003	2,749,273	13,710,025	32,710,043	450,000	5,254,532	2,961,430	



Airport Fund



FY 2023-2024 Projects

- Multi-Use Equipment Building – Construct: \$11M (FSL)
- Land Acquisition: \$2.75M (SL)
- Upgrade Perimeter Access Road – Phase 1: \$1.26M (SL)
- FAA Airport Improvement Program (AIP) Infrastructure Law 2022:
\$430,500 (F)
- FAA AIP Infrastructure Law 2023:
\$154,000 (F)



EAST - SUPPORT AREA SIDE
SCALE



WEST - MAINTENANCE SIDE
SCALE



EAST - MAINTENANCE SIDE
SCALE



WEST - SUPPORT AREA SIDE
SCALE

CITY OF FLAGSTAFF PULLIAM AIRPORT SREB
PULLIAM AIRPORT
FLAGSTAFF AIRPORT

APM
architecture
PLANNING
DESIGN

PRELIMINARY - NOT
FOR CONTRACTOR
OR RECORDING

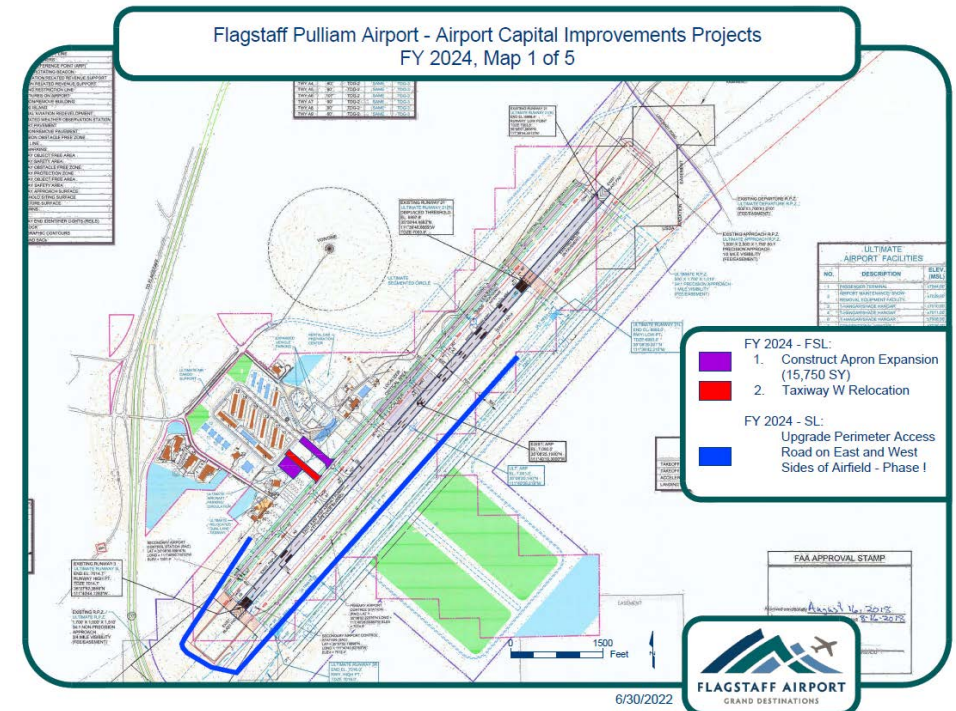
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DATE: 01/20/2023
PROJECT: 21043
SHEET: 21043-01

EXTERIOR
PERSPECTIVES

Airport Fund

FY 2024-2028 Projects

- Snow Removal Equipment Building – Construct: \$13.8M (FSL)
- Taxiway W-Rehab and Relocate: \$11.7M (FSL)
- Taxiway A Rehab: \$1M (FSL)
- Upgrade Perimeter Access Road – Ph. 1: \$2M (SL)
- Upgrade Perimeter Access Road – Ph. 2: \$2.2M (SL)
- FAA AIP Infrastructure Law 2022: \$3.9M (FSL)
- Taxiway Rehabilitate: \$500k (SL)
- Terminal Construct/Expand: \$4.4M (FSL)
- FAA Entitlement- Unidentified Project: \$1.1M (FSL)
- Land Safety Area 60 Acres: \$2M (SL)
- FAA Entitlement- Unidentified Project: \$1.1M (FSL)
- Parking Lot Improvements: \$500k (L)

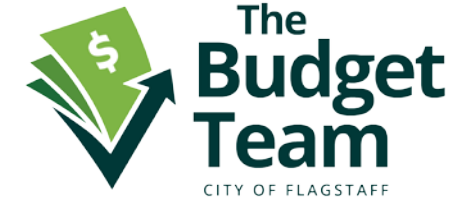


Solid Waste Fund

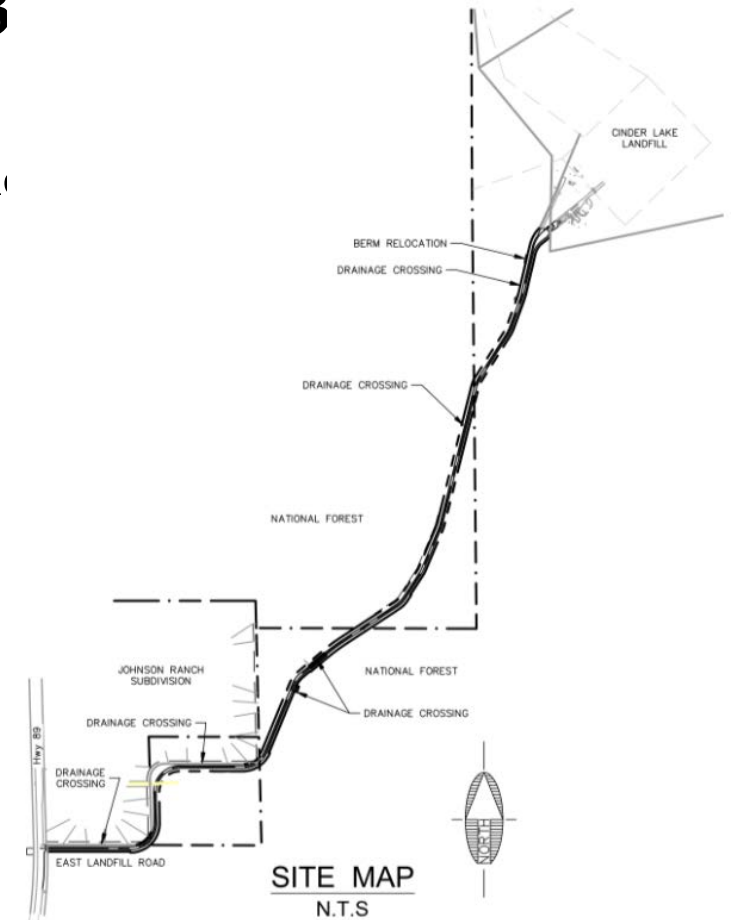
- **5-Year Program built on most immediate needs**
 - New landfill airspace
 - Critical infrastructure
 - Regulatory compliance requirements
 - End of contract for operation of the City's Materials Recovery Facility (MRF)
- **Programmatic impacts**
 - Essential services, growing volumes, and expanded services
 - Inflation (fuel, material, labor, and construction costs)



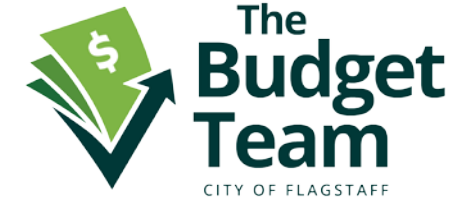
Solid Waste Fund



- **Committed, Active Projects (FY 2022-2023)**
 - **Landfill Access Road Reconstruction**
 - Construction Manager at Risk (CMAR) process – bid accepted and in review
 - \$6.0M construction costs (estimated)
 - \$1.68M Coconino County contribution
 - Summer to Fall of 2023 construction
 - **Phase II Cell D Engineering Design**
 - 90% Engineering design complete
 - Existing CMAR with Rummel Construction
 - Begin construction of Phase II excavation (~\$1.3M)
 - **MRF to Transfer Station Transition Study**
 - Final report pending from WIH Resource Group



Solid Waste Fund



- **Planned Projects (FY 2023-2024)**
 - **Phase II Cell D Excavation and Grading (~\$3.0M)**
 - Existing operational cells have less than five years of remaining life
 - First cell to require robust engineering and construction design requirements
 - Phased construction approach over next 5-8 years (>\$15M total development costs)
 - Full development will provide 20-30 years of new airspace



Solid Waste Fund



- **Planned Projects (FY 2023-2024)**
 - **MRF to Transfer Station Renovations (~\$750K)**
 - Dismantling and decommissioning of existing end-of-life MRF equipment
 - Renovations to facilitate recycling transfer station operations
 - **Litter Control Perimeter Fence Enhancements (~\$1.1M)**
 - Northern and eastern perimeter of Cinder Lake Landfill
 - Twenty-five (25)-foot-high fences designed to contain windblown litter
 - Required to maintain compliance with expanding operational footprint

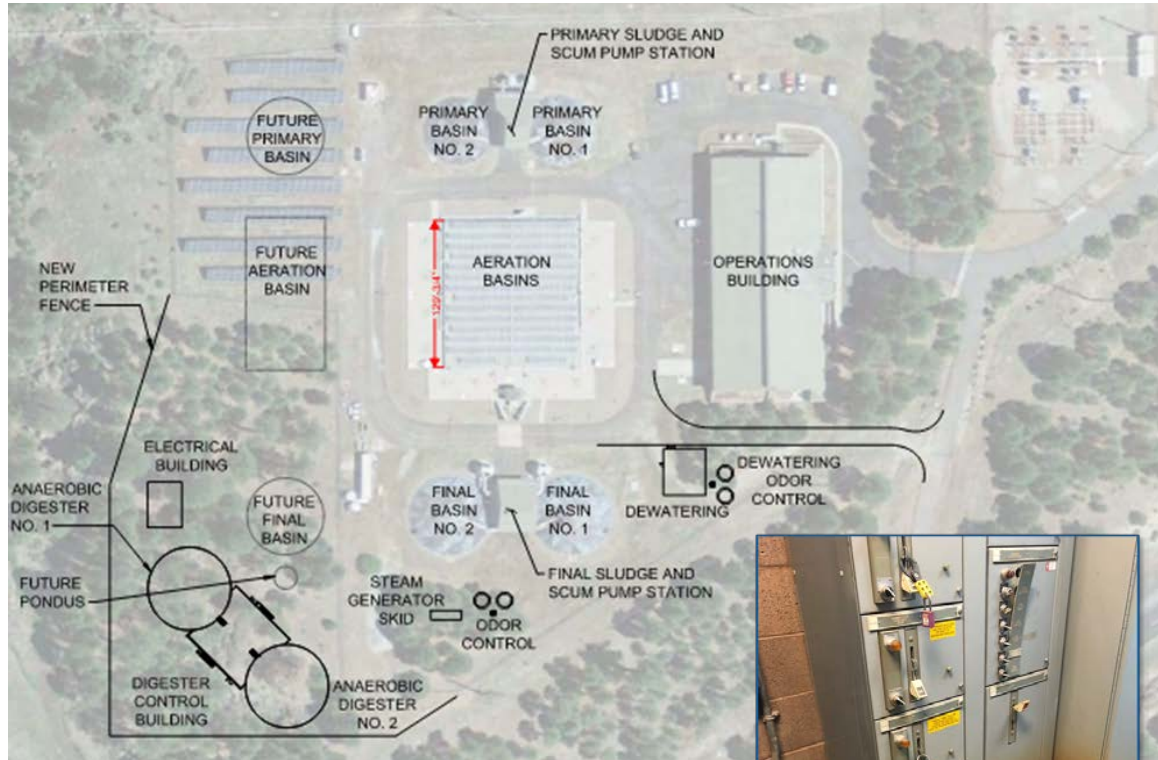


Drinking Water Fund

- Under Construction
 - Beulah/University waterline relocation - \$400K
 - Rio De Flag Flood Control Project - \$1.7M
- Beginning Construction in FY 2022-2023
 - Switzer Canyon line phase 4 - \$7.1M
 - Soliere 12" waterline - \$3.4M
- Beginning Construction in FY 2023-2024
 - Lake Mary flocculations - \$7.7M (EI Grant)
 - Inner Basin waterline - \$16.4M



Wastewater Fund



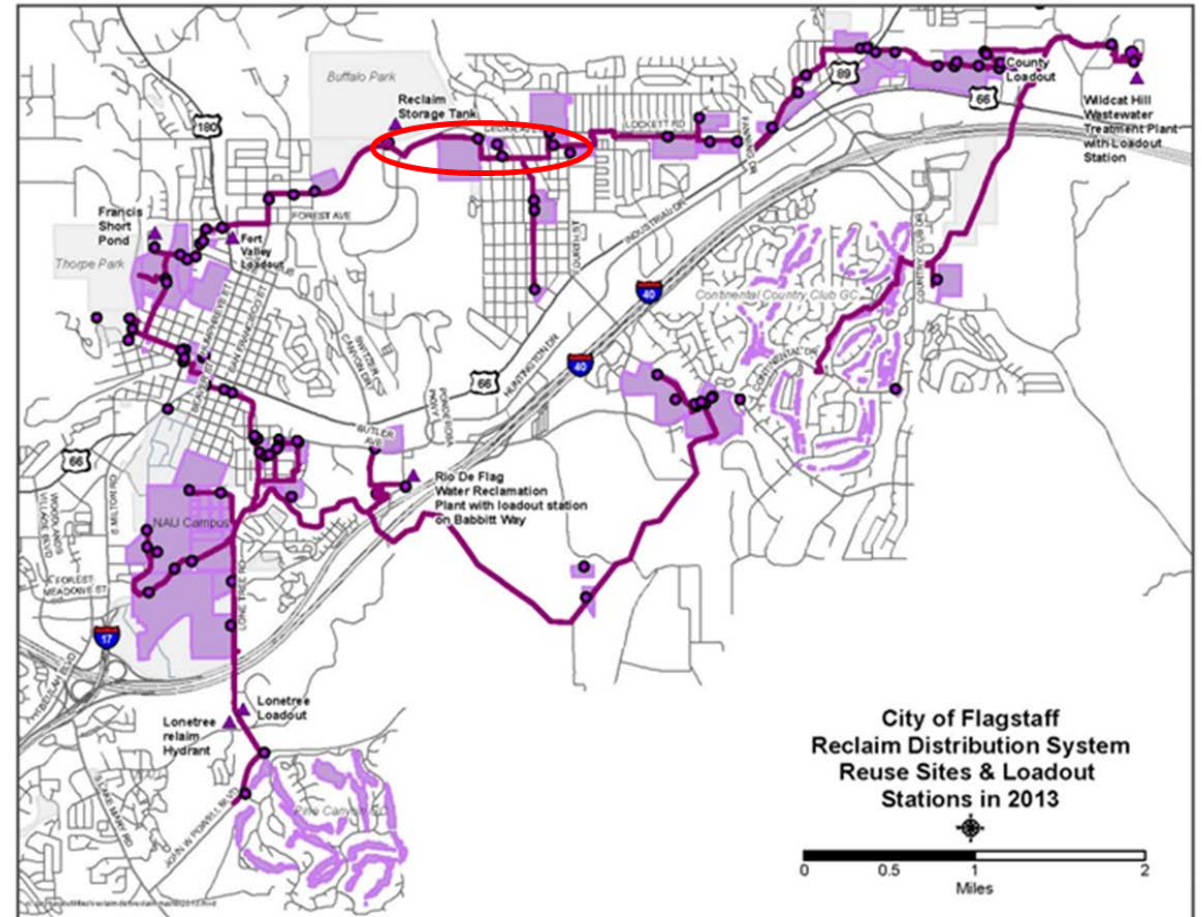
- Under Construction
 - Beulah/University sewer line relocation - \$300K
 - Rio De Flag Flood Control Project - \$3.3M
- Beginning in FY 2022-2023
 - Facility masterplan - \$800K
 - Continued design in FY 2023-2024
 - Rio solids treatment - \$24.7M



Reclaimed Water Fund



- Beginning construction in FY 2022-2023
 - 8" bottleneck – reclaimed line - \$3.9M
- Beginning construction in FY 2023-2024
 - Reclaim pump valve - \$40,000



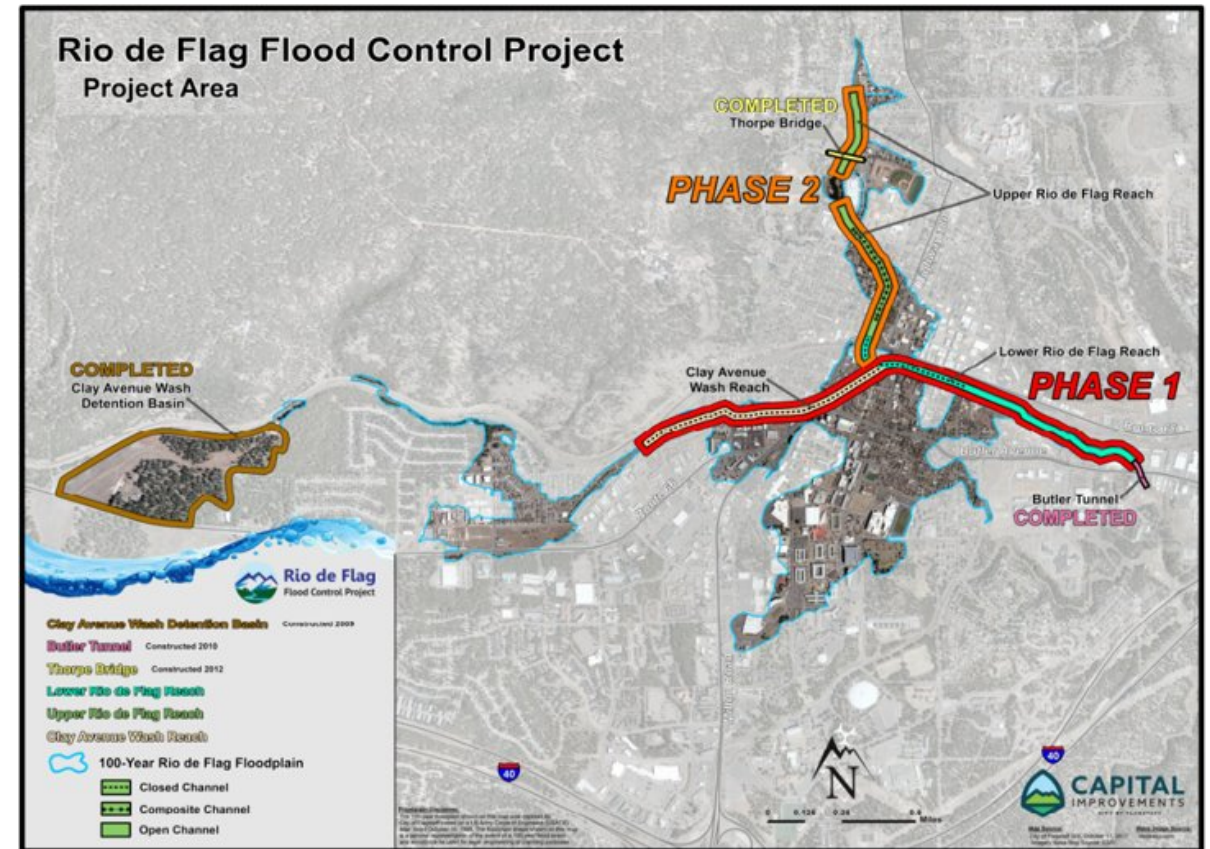
Stormwater Fund

- Highway 180 culvert at Schultz Creek - \$5,093,290
- Schultz Creek channel stabilization - \$630,118
- Lower Spruce Wash channel resiliency - \$133,787
- Spot Improvements - \$156,000



Stormwater - Rio de Flag

- Project Scope
 - Flood control project – concrete box culvert and open channel
 - Utility relocations and street reconstruction
- Council
 - Project cooperation agreement - 2004
 - Various Council updates and actions
- Budget - \$122M
 - City Share 35% (\$42.7M)
- Schedule
 - Design completion 2023
 - Construction 2024 to 2029





The
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CITY OF FLAGSTAFF



Upcoming Projects

Upcoming Projects



- Sunnyside STEAM/Neighborhood Facility
 - Community process
 - Final design
 - Construction documents
- Foundation for Senior Living
 - Parking/affordable housing project
 - Partially funded
- Old Courthouse Property
 - Procurement process to follow





The
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Public Participation



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**Wrap
Up**



The
**Budget
Team**

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