

City of Flagstaff
Capital Improvement Program Summary
Fiscal Year 2025-2026 - Fiscal Year 2029-2030

	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
Beginning Balance	\$ -	-	-	-	-	-	-	-
Resources								
Debt	70,324,902	10,964,649	41,190,904	89,147,233	80,017,464	70,232,900	26,071,768	317,624,918
Grants	57,530,553	16,654,999	34,405,212	80,060,968	31,461,150	30,664,249	40,689,404	233,935,982
Pay-as-you-go	160,967,387	105,966,990	117,472,911	62,323,468	70,162,103	42,943,322	42,543,713	441,412,507
Total Resources	288,822,842	133,586,638	193,069,027	231,531,669	181,640,717	143,840,471	109,304,885	992,973,407
Expenditures								
General Government	64,169,786	33,568,536	49,175,067	34,932,421	46,977,540	44,075,794	5,061,000	213,790,358
Streets/Transportation	105,208,359	53,189,116	65,745,990	106,536,892	74,046,556	40,421,739	65,034,298	404,974,591
Tourism (BBB)	622,750	685,150	-	-	-	-	-	685,150
Arts and Science (BBB)	365,000	310,000	285,000	290,000	165,000	75,000	75,000	1,200,000
Recreation (BBB)	2,160,000	2,960,479	2,479,358	2,650,000	1,700,000	1,100,000	568,000	11,457,837
Beautification (BBB)	4,477,000	3,171,590	2,129,385	1,700,000	3,275,000	1,975,000	500,000	12,750,975
Drinking Water	32,624,734	16,448,656	15,592,561	15,060,592	13,934,687	21,448,991	15,073,546	97,559,033
Wastewater	19,349,402	7,915,971	18,009,654	17,272,449	20,115,423	12,383,264	10,930,896	86,627,657
Reclaimed Water	1,274,644	1,273,915	455,379	3,822,206	5,548,936	-	-	11,100,436
Stormwater	29,911,398	9,527,999	23,836,759	20,955,130	12,027,575	4,460,683	4,152,145	74,960,291
Solid Waste	5,033,663	3,753,590	30,000	50,000	750,000	2,250,000	3,410,000	10,243,590
Airport	23,626,106	781,636	15,329,874	28,261,979	3,100,000	15,650,000	4,500,000	67,623,489
Total Expenditures	288,822,842	133,586,638	193,069,027	231,531,669	181,640,717	143,840,471	109,304,885	992,973,407
Ending Balance	\$ -	-	-	-	-	-	-	-

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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
General Government								
General Fund								
Fiber	\$ 3,270,000	3,216,903	-	-	-	-	-	3,216,903
City Hall Remodel	1,550,000	1,550,000	-	-	-	-	-	1,550,000
Education Facility	2,735,011	2,735,011	-	-	-	-	-	2,735,011
Aquaplex Siding Project	1,500,000	1,500,000	-	-	-	-	-	1,500,000
Thorpe Park Annex	100,000	67,998	-	-	-	-	-	67,998
Butler Avenue Sitting Area Project	75,000	75,000	-	-	-	-	-	75,000
Public Safety Sawmill Expansion - Design	250,000	250,000	250,000	-	-	-	-	500,000
John Wesley Powell Police Substation - Design	-	-	150,000	-	-	-	-	150,000
John Wesley Powell Fire Station #7 - Design	-	-	1,552,500	-	-	-	-	1,552,500
Fire Administration Facility - Design	-	-	1,114,000	-	-	-	-	1,114,000
Jay Lively Recreation Center - Chillers	-	-	2,100,000	-	-	-	-	2,100,000
Citizen's Cemetery Columbarium	-	-	50,000	-	-	-	-	50,000
Citizen's Cemetery Expansion	-	-	225,000	-	-	-	-	225,000
Housing and Community Services Fund								
Land Acquisition	500,000	350,000	250,000	-	-	-	-	600,000
Library Fund								
Window Replacements - Downtown	2,000,000	1,150,000	1,436,780	-	-	-	-	2,586,780
Parking District Fund								
Property Acquisition	1,000,000	-	1,684,441	-	-	-	-	1,684,441
Street Curb and Gutter Reconstruction	90,000	90,000	-	-	-	-	-	90,000
Water Resource and Infrastructure Protection Fund								
Wildland Facility - Design	-	-	648,000	3,950,000	-	-	-	4,598,000
Capital Projects Funds								
Non GO Bond Projects								
USGS Buildings	194,602	194,602	-	-	10,000,000	36,450,000	5,061,000	51,705,602
USGS Renovations	2,951,646	2,919,340	1,000,000	-	-	-	-	3,919,340
Courthouse Parking Structure	3,763,784	30,000	3,903,299	-	-	-	-	3,933,299
Downtown Mile	10,051,365	1,167,250	6,506,033	23,743,525	29,277,000	70,000	-	60,763,808
GO Bond Projects								
FUTS/Open Space Land Acquisition	1,664,511	1,860,572	-	-	-	-	-	1,860,572
Proposition 441								
Arroyo Seco Inlet	771,808	281,204	52,955	-	-	-	-	334,159
Arroyo Seco - Dortha Channel	5,016,872	736,128	2,417,642	-	-	-	-	3,153,770
Property Acquisition	2,200,000	2,190,001	-	-	-	-	-	2,190,001

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General Government								
Proposition 441 - Continued								
Cedar Crossing	\$ 1,894,614	519,421	1,587,652	-	-	-	-	2,107,073
Cedar - Linda Vista Channel	3,328,095	1,661,722	2,906,781	-	-	-	-	4,568,503
Linda Vista Crossing	847,371	893,529	257,663	-	-	-	-	1,151,192
Linda Vista Sidewalks	548,000	417,373	361,144	-	-	-	-	778,517
Grandview	1,633,290	1,360,288	-	-	-	-	-	1,360,288
Killip Inlet	3,607,211	113,882	1,650,558	-	-	-	-	1,764,440
Killip Outlet	960,414	206,060	651,492	-	-	-	-	857,552
Parkway Basins	4,097	7,796	-	-	-	-	-	7,796
The Wedge	3,079,618	4,446,471	7,184,474	-	-	-	-	11,630,945
Wildcat Digesters	4,855,207	-	-	4,855,207	5,000,540	5,000,040	-	14,855,787
Wildcat Pumps	3,022,385	3,022,385	2,000,000	-	-	-	-	5,022,385
Wildcat Co-Generation	149,285	-	-	149,289	2,700,000	1,850,000	-	4,699,289
Generators	455,600	455,600	3,500,000	1,734,400	-	-	-	5,690,000
Turbo Blowers	100,000	100,000	840,000	500,000	-	-	-	1,440,000
Wastewater Project Contingency	-	-	-	-	-	705,754	-	705,754
Proposition 442								
Public Housing Redevelopment	-	-	4,894,653	-	-	-	-	4,894,653
Total General Government	\$ 64,169,786	33,568,536	49,175,067	34,932,421	46,977,540	44,075,794	5,061,000	213,790,358
Debt	34,050,295	10,176,412	21,286,470	5,677,936	17,700,540	44,005,794	5,061,000	103,908,152
Pay as You Go	16,630,194	17,693,052	17,231,197	10,004,525	11,547,000	70,000	-	56,545,774
Grant	13,489,297	5,699,072	10,657,400	19,249,960	17,730,000	-	-	53,336,432

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Streets/Transportation								
Streets - HURF								
Minor Transportation Improvments	\$ 246,625	246,625	-	-	-	-	-	246,625
Sidewalk Replacement Program	450,000	450,000	-	-	-	-	-	450,000
Annual Street Maintenance	2,100,000	800,000	-	-	-	-	-	800,000
Dirt Road Construction	-	-	-	-	2,277,352	-	-	2,277,352
Sunnyside	-	-	-	-	1,690,000	-	-	1,690,000
Equipment Barn-Building #7	-	-	-	175,000	3,000,000	3,000,000	-	6,175,000
Guardrail Improvements/Replacements	-	-	-	-	-	1,000,000	-	1,000,000
Sidewalk Repairs/Replacements	-	-	-	-	-	2,000,000	-	2,000,000
Bridge Repairs/Replacements	-	-	-	-	-	5,000,000	-	5,000,000
Transportation Tax Funded								
Beulah Extension/University Realign	9,874,044	9,874,044	-	-	-	-	-	9,874,044
Switzer/Turquoise Roundabout	5,000	5,000	5,000	-	-	-	-	10,000
Road Repair and Street Safety								
Pavement Overlay Program	10,928,658	10,928,658	10,000,000	10,000,000	7,500,000	8,400,000	8,300,000	55,128,658
Utility Replacements and Overlay	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Coconino Estates	1,559,892	1,559,892	250,000	-	-	-	-	1,809,892
Lone Tree Railroad Overpass								
Lone Tree Railroad Overpass	31,436,856	15,282,865	19,580,000	48,600,000	35,100,000	7,266,370	-	125,829,235
Roadway, Pedestrian, Bicycle and Safety Improvements								
New Street Projects								
Fourth Street/JWP Extension	10,339,304	750,000	8,750,000	14,500,000	-	-	-	24,000,000
JWP - Lake Mary to Airport	-	-	200,000	-	-	-	14,302,000	14,502,000
Street Widening Projects								
Butler Avenue/Fourth Improvements	12,186,276	300,000	2,700,000	12,000,000	16,166,825	-	-	31,166,825
Lone Tree: Butler to O'Leary	9,369,767	4,362,651	10,934,220	1,060,000	10,000	-	-	16,366,871
Lone Tree: O'Leary to Pine Knoll	-	-	200,000	-	-	-	2,706,000	2,906,000
Lone Tree: Pine Knoll to Powell	-	-	200,000	-	-	-	19,837,000	20,037,000
Complete Street Conversion	-	-	-	-	-	-	10,000,000	10,000,000
Street Operations								
Signal and Traffic Management	-	-	5,000	462,684	462,684	462,682	71,018	1,464,068
San Francisco/Franklin Signal	400,000	-	400,000	-	-	-	-	400,000
Smokerise/Highway 89	797,055	109,500	860,118	-	-	-	-	969,618
Soliere-Fanning Wash Crossing	250,000	-	-	-	-	-	-	-
Transportation Master Plan	250,000	-	-	-	-	-	-	-
Southside Curbs	-	-	-	265,000	-	-	-	265,000
Lockett/Fourth Street Roundabout	2,303,370	2,303,370	-	-	-	-	-	2,303,370

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Streets/Transportation								
Street Operations - Continued								
Intersection Improvements	\$ 50,000	50,000	470,000	300,000	50,000	300,000	300,000	1,470,000
Quiet Zone Modifications	308,880	308,880	200,000	408,000	-	-	-	916,880
Dark Sky Lighting	1,480,720	600,000	750,000	750,000	750,000	750,000	750,000	4,350,000
Neighborhood Plans	-	-	-	250,000	-	250,000	-	500,000
West Route 66	350,000	-	350,000	1,000,000	-	1,350,000	-	2,700,000
Corridor Studies	-	-	-	125,000	-	-	-	125,000
Boulder Pointe Traffic Calming	388,444	388,444	-	-	-	-	-	388,444
La Plaza Vieja Traffic Calming	300,000	-	-	1,200,000	-	-	-	1,200,000
Country Club/Oakmont	515,000	160,000	100,000	2,000,000	-	-	-	2,260,000
Bicycle and Pedestrian Projects								
General Planning	149,000	149,000	152,000	155,800	159,695	163,687	167,780	947,962
Project Pre-Design	270,000	270,000	50,000	200,000	200,000	200,000	200,000	1,120,000
FUTS Asphalt Repair	1,250,000	1,250,000	2,475,000	-	-	-	226,500	3,951,500
Vision Zero Action Plan	250,000	-	-	-	-	-	-	-
Safe Streets Master Plan	-	-	125,000	125,000	125,000	125,000	-	500,000
Safe Routes to Schools	-	30,000	38,500	-	-	-	-	68,500
Flagstaff Urban Trail System								
FUTS Signing	-	-	20,000	-	-	-	-	20,000
Switzer Canyon Trail	3,255,450	1,000,000	2,772,152	-	-	-	-	3,772,152
Foxglenn Trail	150,000	-	-	-	-	-	-	-
Spot Improvements	100,000	-	100,000	100,000	100,000	100,000	-	400,000
Single Track/Forest Access	100,000	-	50,000	80,000	80,000	80,000	-	290,000
Mountain View Access	50,000	-	100,000	378,000	-	-	-	478,000
Bow and Arrow Trail	315,000	-	-	300,000	1,714,000	-	-	2,014,000
Brannen Access	-	-	-	-	-	120,000	-	120,000
Sawmill Trail	-	-	69,000	310,000	-	-	-	379,000
High Country Trail	-	-	-	-	408,000	-	-	408,000
Linda Vista Trail	-	-	-	-	-	496,000	-	496,000
Marshall Trail	-	-	-	-	-	-	1,034,000	1,034,000
Route 66 Trail	-	-	-	-	-	487,000	-	487,000
Lake Mary Trail	-	-	-	-	-	-	562,000	562,000
Santa Fe West Trail	-	-	-	-	-	-	829,000	829,000
Switzer-Lone Tree Connection	-	-	-	-	329,000	-	-	329,000
Woodland Trail	-	-	-	-	982,000	-	-	982,000
FUTS Trail Construction	-	-	-	-	-	5,000,000	-	5,000,000
Sidewalks								
Sidewalk Infill Program	360,000	-	140,000	320,000	300,000	-	-	760,000

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Streets / Transportation								
Flagstaff Urban Trail System-Continued								
Fourth Street Sidewalks	\$ -	-	-	496,000	-	-	-	496,000
Fort Valley Road Sidewalks	-	-	-	-	717,000	-	-	717,000
Univ. Plaza/Thompson Sidewalks	-	-	-	-	-	546,000	-	546,000
Bikeways								
Bikeway Signing	169,368	169,368	30,000	100,000	-	-	-	299,368
Bicycle Parking	20,000	-	22,000	20,000	-	-	-	42,000
Bike Lane Striping Program	255,000	-	-	-	-	-	-	-
Sinclair Ridge Trail	80,000	-	35,000	100,000	-	-	-	135,000
Butler Avenue Complete Streets	1,000,000	310,000	3,000,000	8,697,056	-	-	-	12,007,056
Bicycle Boulevard	-	-	-	100,000	100,000	100,000	-	300,000
Bikeway Implementation	-	-	-	-	-	2,000,000	-	2,000,000
Highway 180	-	-	-	-	-	-	524,000	524,000
Enhanced Beacon Crossings								
Humphreys Street at Fine Crossing	-	-	100,000	500,000	-	-	-	600,000
Woodlands Village at FUTS Crossing	-	-	-	-	600,000	-	-	600,000
Enhanced Crossings	-	-	-	-	-	-	4,000,000	4,000,000
First/Last Mile Grant								
Bicycle Projects	396,062	392,660	-	-	-	-	-	392,660
Pedestrian Projects	477,709	467,280	238,000	234,352	-	-	-	939,632
General Imp and Partnerships								
Reserve for Improvements	474,583	474,583	100,000	100,000	100,000	100,000	100,000	974,583
HSIP Program	71,296	71,296	50,000	-	-	-	-	121,296
Traffic Eng. - General Improvements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total Streets / Transportation	\$ 105,208,359	53,189,116	65,745,990	106,536,892	74,046,556	40,421,739	65,034,298	404,974,591
Debt	18,800,000	-	-	61,900,000	41,600,000	3,000,000	6,750,000	113,250,000
Pay as you go	85,308,359	51,879,116	58,745,990	24,739,836	28,446,556	22,421,739	22,180,048	208,413,285
Grant	1,100,000	1,310,000	7,000,000	19,897,056	4,000,000	15,000,000	36,104,250	83,311,306

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BBB Funds								
Beautification								
City Hall Lawn	\$ -	-	-	-	75,000	350,000	-	425,000
North Edge - Milton/Route 66	-	-	-	-	75,000	300,000	-	375,000
Train Station Platform	-	-	-	-	350,000	-	-	350,000
Urban Forest	100,000	100,000	-	-	-	-	-	100,000
Downtown Green	245,000	244,982	-	-	-	-	-	244,982
Downtown Tree Wells	100,000	100,000	-	-	-	-	-	100,000
Water Tank Mural at Buffalo Park	-	-	345,000	-	-	-	-	345,000
Downtown Paver Redo	50,000	50,000	-	-	-	-	-	50,000
Phoenix-San Francisco to Mikes Pike	25,000	25,000	-	-	-	100,000	-	125,000
Phoenix Parking Plaza	487,000	487,000	-	-	-	-	-	487,000
Milton and Butler Drainage	-	-	-	-	-	250,000	-	250,000
McAllister/Route 66 Interpretive Plaza	-	-	-	-	100,000	-	-	100,000
Route 66 Interpretive Trail	70,000	70,000	-	-	-	-	-	70,000
Aspen Bike/Ped Enhancements	-	215,000	-	-	-	-	-	215,000
Switzer Canyon Roundabout	400,000	399,608	50,000	-	-	-	-	449,608
Lunar Landing Plaza	-	-	-	-	-	475,000	-	475,000
ADOT Sites	100,000	100,000	-	-	-	-	-	100,000
East Side Streetscape Beautification	-	-	100,000	100,000	500,000	-	-	700,000
School Walkways	100,000	-	-	100,000	-	-	-	100,000
Pluto Piece	-	-	-	-	225,000	-	-	225,000
Mural Initiative - Alley Improvements	50,000	50,000	-	500,000	-	-	-	550,000
Playground Beautification	75,000	75,000	-	-	-	-	-	75,000
Beautification - Route 66/Ponderosa	150,000	-	-	-	-	-	-	-
Beautification - Route 66/Verde	150,000	-	-	-	-	-	-	-
Indigenous Representation	25,000	25,000	-	-	250,000	-	-	275,000
Rio de Flag	50,000	50,000	-	-	500,000	-	-	550,000
Fourth Street/Lockett Roundabout	400,000	400,000	-	400,000	-	-	-	800,000
Montalvo Park Mosaic Rebuild	-	-	100,000	-	-	-	-	100,000
Huntington Gabion and Ponderosa	-	300,000	410,000	-	-	-	-	710,000
Lone Tree Overpass	1,300,000	-	-	-	-	-	-	-
Fourth Street Bridge (Phase 2)	-	-	-	-	300,000	-	-	300,000
Butler Roundabout Improvements	5,000	5,000	-	-	400,000	-	-	405,000
Beautification - Housing	5,000	5,000	100,000	-	-	-	-	105,000
Lone Tree - Pine Knoll to JWP	5,000	-	-	-	-	-	-	-
Downtown Mile - Underpasses	5,000	5,000	-	100,000	-	-	-	105,000
Spruce Wash Wedge	50,000	150,000	524,385	-	-	-	-	674,385
Portland Loo	10,000	10,000	-	-	-	-	-	10,000

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BBB Funds								
Beautification - Continued								
Phone Booth Library	\$ 20,000	120,000	-	-	-	-	-	120,000
Future Projects	500,000	185,000	500,000	500,000	500,000	500,000	500,000	2,685,000
	4,477,000	3,171,590	2,129,385	1,700,000	3,275,000	1,975,000	500,000	12,750,975
Tourism								
Fiber to Visitor Center	-	62,400	-	-	-	-	-	62,400
Visitor Center Express - Airport	122,750	122,750	-	-	-	-	-	122,750
Visitor Center Driveway Icing Project	500,000	500,000	-	-	-	-	-	500,000
	622,750	685,150	-	-	-	-	-	685,150
Arts and Science								
Thorpe Park Sculpture Exhibition	-	-	90,000	90,000	90,000	-	-	270,000
Neighborhood Plans Art Projects	70,000	70,000	20,000	-	-	-	-	90,000
Eastside Neighborhoods	30,000	30,000	-	-	-	-	-	30,000
Indigenous Representation	50,000	50,000	-	-	-	-	-	50,000
Indoor Art	-	-	-	50,000	-	-	-	50,000
Artwork at Transportation Center	5,000	-	-	-	-	-	-	-
Rio de Flag Artwork	50,000	-	-	-	-	-	-	-
Multicultural Park Sculpture Exhibit	125,000	125,000	125,000	125,000	-	-	-	375,000
FUTS Trail Sculpture	10,000	10,000	25,000	-	50,000	50,000	50,000	185,000
Contingency for Future Projects	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	365,000	310,000	285,000	290,000	165,000	75,000	75,000	1,200,000
Recreation								
Heritage Square Restrooms	-	250,000	-	-	-	-	-	250,000
Ponderosa Park Reconstruction	700,000	-	-	1,000,000	-	-	-	1,000,000
Hal Jensen HVAC in Gym	100,000	150,000	-	-	-	-	-	150,000
Cheshire Park Track and Field	-	-	1,500,000	-	-	-	-	1,500,000
Continental Regional Park Design	-	-	-	1,500,000	1,500,000	-	-	3,000,000
Sports Courts at Bushmaster Park	-	853,179	979,358	-	-	-	-	1,832,537
Thorpe Park Annex	200,000	200,000	-	-	-	-	-	200,000
West Side Park	1,160,000	1,507,300	-	-	-	-	-	1,507,300
McMillan Mesa Trail Rehab	-	-	-	150,000	-	-	-	150,000
McMillan Mesa Property Restoration	-	-	-	-	-	-	168,000	168,000
Picture Canyon FUTS Connection	-	-	-	-	200,000	-	-	200,000
Open Space Land Acquisitions	-	-	-	-	-	800,000	-	800,000
Observatory Mesa Trail Plan Implmnt	-	-	-	-	-	300,000	400,000	700,000
	2,160,000	2,960,479	2,479,358	2,650,000	1,700,000	1,100,000	568,000	11,457,837

City of Flagstaff
Capital Improvement Program Summary
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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
BBB Funds								
Total BBB Funds	\$ 7,624,750	7,127,219	4,893,743	4,640,000	5,140,000	3,150,000	1,143,000	26,093,962

Debt	-	-	-	-	-	-	-	-
Pay as you go	7,274,750	7,127,219	4,893,743	4,140,000	5,140,000	3,150,000	1,143,000	25,593,962
Grant	350,000	-	-	500,000	-	-	-	500,000

City of Flagstaff
Capital Improvement Program Summary
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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
Water Services								
Drinking Water								
Beulah/University Waterline	\$ 404,103	-	-	-	-	-	-	-
Rio de Flag Flood Control Project	1,725,000	-	1,604,634	-	968,000	-	-	2,572,634
Aging Water Infrastructure	69,700	69,700	200,000	200,000	900,000	1,000,000	1,000,000	3,369,700
Water Vault/PRV Replacements	666,658	607,804	200,000	200,000	200,000	200,000	200,000	1,607,804
Radio Read Meter Replacements	2,045,050	2,045,050	300,000	300,000	300,000	300,000	300,000	3,545,050
Reserve for Improvements	300,000	161,029	122,604	337,459	350,958	364,996	379,596	1,716,642
Water System Master Plan	89,213	89,169	-	-	-	150,000	-	239,169
Water Rate Study	120,333	50,000	-	50,000	-	-	75,000	175,000
New Well and Pumphouse	-	-	-	-	2,595,840	3,374,592	3,275,604	9,246,036
Coconino Estates - Bundle #4	921,392	921,392	-	-	-	-	-	921,392
Lake Mary Flocculations	7,389,470	389,470	7,000,000	4,800,000	-	-	-	12,189,470
Lake Mary Land Acquisition	-	-	-	-	-	3,649,959	-	3,649,959
McAllister Well Design	148,912	148,912	-	-	-	-	-	148,912
Switzer Canyon Line Phase 4	1,879,102	1,173,456	10,000	10,000	-	-	-	1,193,456
Switzer Canyon Line Phase 5	500,000	-	1,500,000	5,000,000	-	-	-	6,500,000
Water Energy Efficiency Upgrades	100,000	117,000	100,000	100,000	100,000	-	-	417,000
Water Resources Master Plan	133,190	110,002	-	-	-	-	-	110,002
1st Ave Waterline Replacement	249,750	339,106	123,862	-	-	-	-	462,968
Fort Tuthill Well	735,736	735,736	2,400,000	1,600,000	-	-	-	4,735,736
Inner Basin - Waterline	11,264,640	6,997,587	-	-	-	-	-	6,997,587
Inner Basin - Schultz/Reservoir	-	-	-	224,973	-	3,649,959	-	3,874,932
Inner Basin - Spring Box/Collection	-	-	-	-	233,972	-	2,530,638	2,764,610
Zone B Storage	50,000	50,000	-	500,000	500,000	-	-	1,050,000
Lake Mary Dam Repairs	377,485	377,485	-	-	-	-	-	377,485
Red Gap Hydrogeologic Study	300,000	300,000	-	-	-	-	-	300,000
SCADA Well Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Red Gap Ranch ROW Survey	75,000	-	75,000	-	-	-	-	75,000
Red Gap Ranch Water Study	-	-	432,640	-	-	-	-	432,640
Red Gap Ranch NEPA Impact Study	-	-	-	-	-	760,408	1,107,155	1,867,563
Red Gap Ranch Geotech Investigation	-	-	-	-	-	912,490	-	912,490
Red Gap Ranch ROW Acquisition	-	-	-	-	-	1,216,653	1,265,319	2,481,972
JW Powell Waterline Oversize	1,150,000	-	450,000	1,150,000	-	-	-	1,600,000
Lake Mary Raw Water Pipeline	550,000	-	550,000	450,000	5,000,000	-	2,000,000	8,000,000
Woody Mountain Wellfield	-	-	-	-	2,193,485	2,433,306	-	4,626,791
UV at Lake Mary Water Treatment	150,000	150,000	-	-	-	-	-	150,000
Eastside Shop New Building	800,000	800,000	200,000	-	-	-	-	1,000,000
Railroad Springs #3 Storage Tank	-	-	-	-	-	364,996	1,518,383	1,883,379

City of Flagstaff
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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
Water Services								
Drinking Water - Continued								
Fort Tuthill Waterline Loop - Phase 2	\$ -	-	-	-	-	2,433,306	-	2,433,306
Pine Del Waterline Upsizing	-	-	-	-	-	608,326	1,265,319	1,873,645
Fort Valley Shopping Center	-	-	-	108,160	562,432	-	-	670,592
Turquoise Waterline Replacement	-	-	-	-	-	-	126,532	126,532
Flagstaff Spring	-	49,615	-	-	-	-	-	49,615
Lake Mary WTP 18" Meter & Vault	-	353,143	293,821	-	-	-	-	646,964
Woody Mtn Backup Power Project	-	268,756	-	-	-	-	-	268,756
Tank Rehabilitation	400,000	114,244	-	-	-	-	-	114,244
	32,624,734	16,448,656	15,592,561	15,060,592	13,934,687	21,448,991	15,073,546	97,559,033
Wastewater								
Beulah/University Sewer Extension	300,000	-	-	-	-	-	-	-
Collections Master Plan	-	-	-	357,054	-	-	-	357,054
Aging Sewer Replacements	-	-	250,000	650,000	2,339,717	2,433,306	4,024,717	9,697,740
Reserve for Improvements	265,000	89,915	182,900	300,000	300,000	300,000	300,000	1,472,815
Rio de Flag Sewer Relocations	3,300,000	-	3,254,602	-	991,000	-	-	4,245,602
Coconino Estates - Bundle #4	837,584	837,584	-	-	-	-	-	837,584
Sewer Rate Study	18,574	-	-	-	50,000	-	-	50,000
First Ave/Route 66 Sewer Replace	495,606	584,962	-	-	-	-	-	584,962
Country Club Interceptor to Wildcat	2,247,496	2,247,496	6,000,000	2,000,000	-	-	-	10,247,496
Rio Solids Treatment	8,314,857	500,000	7,814,857	5,500,000	5,000,000	2,500,000	2,500,000	23,814,857
Rio de Flag Fiber Upgrade	250,000	250,000	-	-	-	-	-	250,000
Sewer Collection AIR Assessments	100,000	100,000	-	-	-	-	-	100,000
Wildcat New Electric/Fiber Upgrade	250,000	250,000	-	-	-	-	-	250,000
Wildcat Roof Replacement	400,000	400,000	-	-	-	-	-	400,000
Meade Lane Project	-	39,800	-	-	-	-	-	39,800
Rio Main Motor Control Centers	-	-	269,707	1,338,953	2,105,745	-	-	3,714,405
BNSF Sewer Relocations	1,824,054	1,824,054	237,588	-	-	-	-	2,061,642
Facility Master Plan Update	746,231	792,160	-	-	-	400,000	-	1,192,160
Headworks Rehab	-	-	-	1,348,536	1,338,953	-	-	2,687,489
East Industrial Sewer Improvements	-	-	-	-	608,326	-	-	608,326
Sunnyside Trunk Upsizing	-	-	-	-	304,163	-	-	304,163
Ponderosa Parkway/McMillan Mesa	-	-	-	-	467,943	-	-	467,943
East Railhead Upsizing	-	-	-	-	-	608,326	-	608,326
University Heights Oversizing	-	-	-	-	-	-	1,006,179	1,006,179
Wildcat Solar Drying	-	-	-	1,338,953	1,754,788	-	-	3,093,741
Wastewater Plant	-	-	-	1,338,953	1,754,788	-	-	3,093,741

City of Flagstaff
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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
Water Services								
Wastewater - Continued								
Rio Roof Replacement	\$ -	-	-	-	-	3,041,632	-	3,041,632
Unprogrammed Projects	-	-	-	3,100,000	3,100,000	3,100,000	3,100,000	12,400,000
	19,349,402	7,915,971	18,009,654	17,272,449	20,115,423	12,383,264	10,930,896	86,627,657
Reclaimed Water								
8" Bottleneck - Reclaimed Line	177,220	177,220	-	2,700,000	1,900,000	-	-	4,777,220
Rate Study - Reclaimed Portion	12,001	1,460	-	28,122	-	-	-	29,582
Reclaim Water Meters/Vaults	25,000	25,000	-	-	-	-	-	25,000
Rio Reclaimed Pump Valve	40,000	40,000	43,264	-	-	-	-	83,264
BNSF Reclaimed Relocations	890,423	890,423	142,219	-	-	-	-	1,032,642
Rio IP PRV Station-Raise/Relocate	80,000	89,812	205,000	553,284	512,296	-	-	1,360,392
Weir Gates	50,000	50,000	-	-	-	-	-	50,000
Adv Wtr Treatment Sampling Testing	-	-	64,896	-	-	-	-	64,896
Bushmaster Park Booster Comms	-	-	-	-	324,480	-	-	324,480
Adv Water Treatment Pilot Project	-	-	-	540,800	2,812,160	-	-	3,352,960
	1,274,644	1,273,915	455,379	3,822,206	5,548,936	-	-	11,100,436
Stormwater								
Rio de Flag	20,851,032	4,440,220	18,211,000	1,190,000	6,359,170	2,345,000	50,000	32,595,390
Side Drain Lateral Santa Fe Ave	570,583	570,583	3,057,354	-	-	-	-	3,627,937
Stormwater Capital Reserve	218,405	21,250	218,405	218,405	218,405	218,405	218,405	1,113,275
Spot Improvements	200,000	330,000	350,000	350,000	350,000	350,000	250,000	1,980,000
Wildwood Drainage Project	413,443	-	-	-	-	-	-	-
Steves Boulevard Wash at Soliere	-	-	-	-	-	570,583	596,259	1,166,842
Spruce Wash Resiliency 4th/Butler	525,677	-	-	-	-	-	-	-
Schultz Creek at Highway 180	7,132,258	3,869,291	-	-	-	-	-	3,869,291
Fanning Wash Diversion	-	118,705	-	3,000,000	3,000,000	-	-	6,118,705
Fanning Wash at Steves Boulevard	-	49,500	-	1,200,000	-	-	-	1,249,500
Fanning Wash Channel Capacity	-	-	-	1,000,000	-	-	-	1,000,000
Mobile Haven Drainage Ditch	-	-	-	-	-	-	1,252,145	1,252,145
Shadow Mountain-Detention Basin	-	50,000	-	2,996,725	-	-	-	3,046,725
Smokerise Neighborhood Drain	-	-	-	-	-	976,695	-	976,695
Meade Lane Project	-	78,450	1,000,000	-	-	-	-	1,078,450
Big Fill Lake	-	-	1,000,000	11,000,000	2,100,000	-	-	14,100,000
Unprogrammed Projects	-	-	-	-	-	-	1,785,336	1,785,336
	29,911,398	9,527,999	23,836,759	20,955,130	12,027,575	4,460,683	4,152,145	74,960,291
Total Water Services	\$ 83,160,178	35,166,541	57,894,353	57,110,377	51,626,621	38,292,938	30,156,587	270,247,417

**City of Flagstaff
Capital Improvement Program Summary
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Water Services

Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan

Debt	17,474,607	788,237	19,904,434	21,569,297	20,716,924	21,727,106	10,850,768	95,556,766
Pay as you go	45,394,233	25,482,723	35,717,856	21,893,536	24,084,677	15,630,828	18,885,415	141,695,035
Grant	20,291,338	8,895,581	2,272,063	13,647,544	6,825,020	935,004	420,404	32,995,616

City of Flagstaff
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	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total Plan
Airport								
Drainage Improvement Design	\$ 132,846	-	-	-	-	-	-	-
Snow Removal Equipment Bldg - Design	531,499	81,636	248,562	-	-	-	-	330,198
Snow Removal Equipment Bldg - Const.	17,780,722	700,000	8,154,275	24,061,979	-	-	-	32,916,254
Land Acquisition	2,200,000	-	-	2,200,000	-	-	-	2,200,000
Apron Expn/Taxiway W Reloc-Design	1,000,000	-	-	-	1,000,000	-	-	1,000,000
Apron Expn/Taxiway W Relocation	-	-	-	-	-	11,650,000	-	11,650,000
ADOT Environmental Assessment	731,039	-	665,537	-	-	-	-	665,537
Runway Reconstruction Study	750,000	-	-	1,000,000	-	-	-	1,000,000
Runway Pavement Repair	500,000	-	-	1,000,000	-	-	-	1,000,000
FAA BIL Terminal Accessibility	-	-	216,500	-	-	-	-	216,500
FAA BIL Terminal Expansion	-	-	3,845,000	-	-	-	-	3,845,000
Terminal Accessibility Improvements	-	-	1,200,000	-	-	-	-	1,200,000
Design/Construct Westplex Taxilane W	-	-	-	-	-	4,000,000	-	4,000,000
Design/Construct Runway Lighting	-	-	-	-	-	-	1,500,000	1,500,000
Design/Construct Taxiway A	-	-	-	-	2,100,000	-	-	2,100,000
Land-Safety Area 54 Acres	-	-	-	-	-	-	3,000,000	3,000,000
Airport Pavement Mgmt System	-	-	1,000,000	-	-	-	-	1,000,000
Total Airport	\$ 23,626,106	781,636	15,329,874	28,261,979	3,100,000	15,650,000	4,500,000	67,623,489
Debt	-	-	-	-	-	-	-	-
Pay as you go	1,326,188	31,290	854,125	1,495,571	193,870	920,755	335,250	3,830,861
Grant	22,299,918	750,346	14,475,749	26,766,408	2,906,130	14,729,245	4,164,750	63,792,628