



The  
**Budget Team**  
CITY OF FLAGSTAFF



**Capital Improvement  
Program  
Council Retreat  
March 27, 2025**

# Agenda



- Welcome and Objectives
- Overview/Color of Money
- Grant Overview
- Capital Improvement Program
  - General Government
  - Streets/Transportation
  - Beautification, Arts & Sciences, and PROSE
  - Airport
  - Solid Waste
  - Water Services
- Longer Term Priorities
- Wrap Up



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# Welcome, Objectives and Opening Comments



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# Overview/ Color of Money

# Capital Improvement Program



- Multi-year planning and programming
- 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 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

# What it Provides



- 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
- Housing and Community Services Fund
- Library Fund
- Parking District Fund
- 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
  - Streets
  - Transportation Tax
- Bed, Board and Beverage
  - Beautification
  - Tourism
  - Arts and Science
  - Recreation
- Water Services
  - Drinking Water
  - Wastewater
  - Reclaim Water
  - Stormwater
- Solid Waste
- Airport

# Color of Money



**General Fund**



**Debt Service Funds**



**Enterprise Funds**



**Special Revenue Funds**



**Capital Project 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 through user fees adopted by ordinance

# Grant Overview



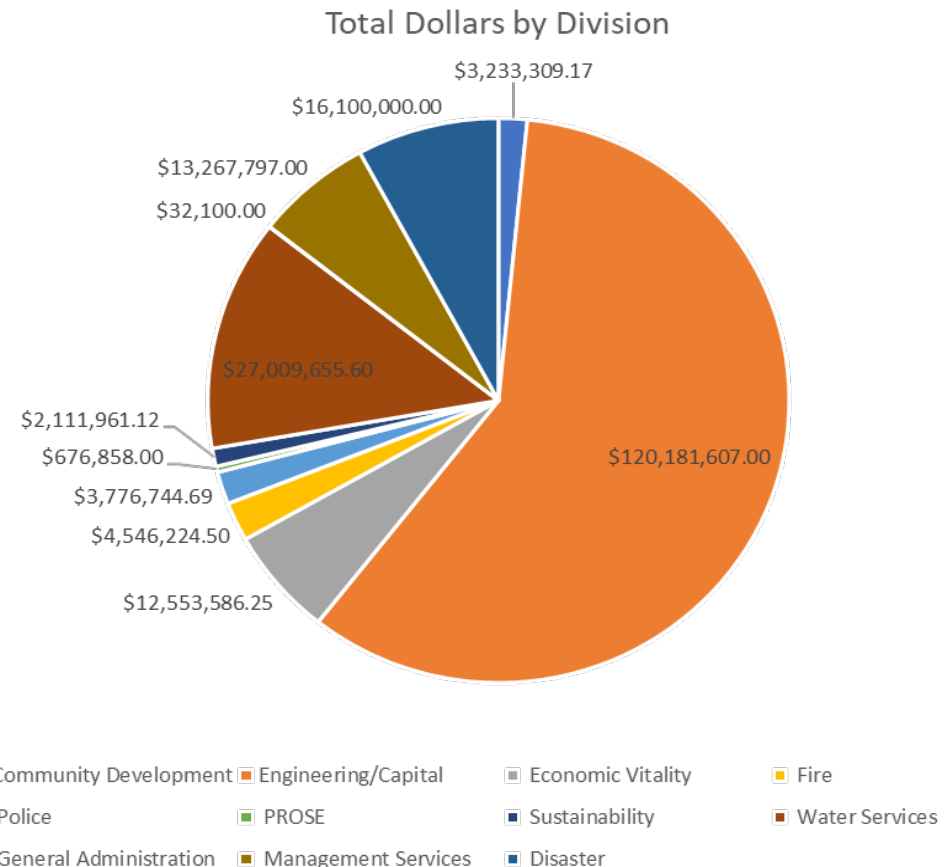
- **What is a grant?** A grant is an opportunity to advance the mission of our organization with an investment from local, corporate, community, state and/or federal dollars
- It takes good stewards of awards - compliance, commitment, collaboration, ethics, implementation, monitoring, oversight, and reporting
- Teamwork to manage the grant lifecycle
- Council and leadership support



# Grant Overview

- 103 Active Grants = \$203M, of which 14 are capital grants that total \$120M

Division	Total Dollars by Division
Community Development	\$ 3,233,309.17
Engineering/Capital	\$ 120,181,607.00
Economic Vitality	\$ 12,553,586.25
Fire	\$ 4,546,224.50
Police	\$ 3,776,744.69
PROSE	\$ 676,858.00
Sustainability	\$ 2,111,961.12
Water Services	\$ 27,009,655.60
General Administration	\$ 32,100.00
Management Services	\$ 13,267,797.00
Disaster	\$ 16,100,000.00



# Grant Overview

- Downtown Mile - \$63.4M
  - \$33.0M Federal grants
  - \$3.0M State grants
- Butler Avenue and 4th Street - \$32.2M
  - \$19.0M Federal grants
- Butler Avenue Complete Street Conversion - \$12.0M
  - \$9.6M Federal grants
  - \$2.4M State grants
- Spruce Wash - \$38.1M
  - \$7.3M Federal grants

# Grant Overview

- Inner Basin Waterline Restoration - \$16.4M
  - \$16.1M State grants
- Downtown Lateral - \$3.6M
  - \$1.2M Federal grants
- Rio De Flag Water Reclamation Backup Generators - \$5.7M
  - \$5.1M State grants
- Airport Snow Removal Building - \$33.8M
  - \$30.9M Federal grants
  - \$1.5M State grants



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# General Government

# Information Technology - Fiber



- We have reached a construction agreement with Wecom, LLC to build a fiber network
  - Wecom is investing approximately \$45M in our community including both the City network and the community network
  - Construction should complete in approximately two years
- Some of the fiber is aerial
  - Aerial is cheaper but has limitations compared to conduit
  - We still need to plan for the long-term investment in underground conduit as part of capital projects when possible



# Police



## JW Powell Police Substation

- \$150K in FY2025-26 budget for architectural design and construction documents funded with development fees
- Constuction funding is to be determined
- 8,000 square foot facility
  - Community space, squad briefing room, training room, Lieutenant and Sergeant office space, locker room and exercise room



# Police

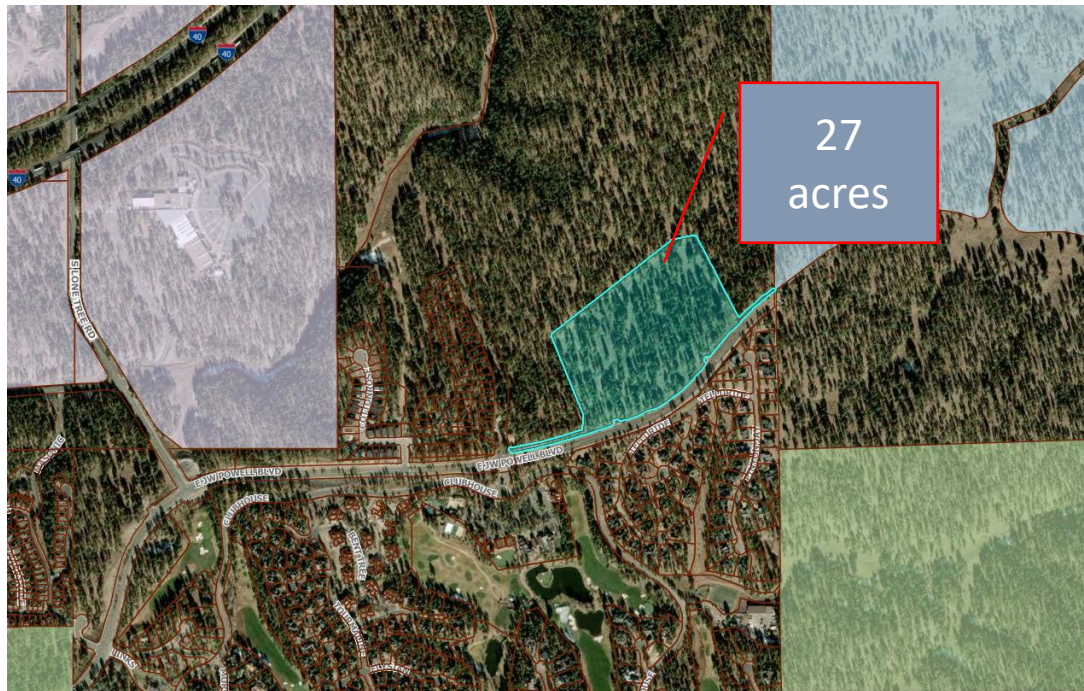


## Specialty Vehicle Storage and Advanced Training Rooms on the Law Enforcement Administrative Site

- Budget
  - \$500K in FY2024-25 and FY2025-26 budgets for architectural design and construction documents – funded with development fees and General Fund
  - Construction funding is to be determined
- 12,000 square foot addition
  - Four industrial garages for SWAT, bomb, incident command truck and forensic evidence processing bay
  - State of the art training space and additional workspace for a modern police facility
- Protects emergency response vehicles from weather and theft
- Allows for faster deployment in life threatening situations
- Creates strategic space for current and future training needs



# Fire Department

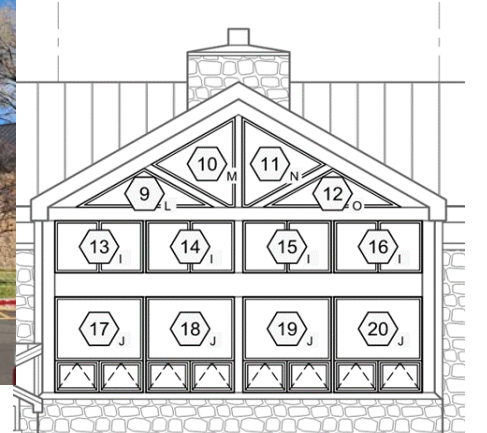
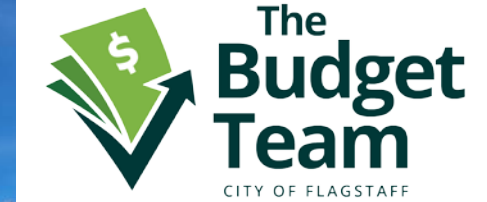


- **Fire Station - Design: \$1,552,500**
  - Four-bay, drive-through station with an attached Battalion Chief office/quarters and an additional drive-through bay
- **Wildfire Management Station - Design: \$648,000**
  - Includes an apparatus floor, equipment storage, workshop/saw room, and office /support spaces
- **Fire Department Administrative Building - Design: \$1,114,000**
  - Requires additional predesign services to conduct a needs analysis before defining the project scope
  - Includes offices, meeting rooms, and support spaces



# Library

- Window Project - Replacement of Downtown Library Windows
  - Windows are 37 years old with many leaks, failed seals and hardware that is no longer functional
  - Replacement of 126 low-efficiency units with high efficiency windows
  - Minor drywall patching and paint as needed for the installation of the window units
  - Total \$2.5M - FY2025-26



# Parks, Recreation, Open Space & Events

## Completed!

- Butler Avenue Sitting Area - \$75K
  - Seat walls and shrubs removed, trees and walkways remain
- Thorpe Park Annex - \$100K
  - Perimeter fence removed
  - Fiber optic and microwave tower improvements
  - Future ICCC facility assessment
  - Private utility location
  - **More to come!**



# Parks, Recreation, Open Space & Events

## Completed!

Cleo Murdoch  
Neighborhood Park –  
Community  
Development Block  
Grant (CDBG) Funded

First park since 2003!



# Parks, Recreation, Open Space & Events

Completed!

Cleo Murdoch Neighborhood Park – CDBG Funded



# Parks, Recreation, Open Space & Events

Completed!

Cleo Murdoch Neighborhood Park – CDBG Funded



# Parks, Recreation, Open Space & Events

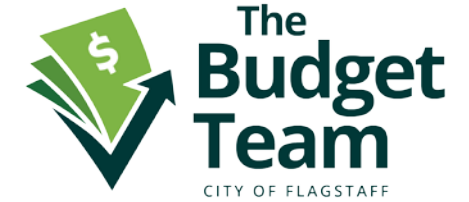
## In Progress!

- Aquaplex Siding Replacement - \$1.5M
  - Project management by Public Works
  - Job Order Contract (JOC)
  - Contractor: Loven Contracting
  - Projected start date: April 1, 2025



# Parking District

- Mandated to build additional parking inventory within the district ~ optimistic about this coming year
- Full lockbox being budgeted
- Current Request for Proposal (RFP) on the street
- Possible projects will likely involve the entire lockbox and require additional funding
- Numerous possibilities have been assessed - procurement underway



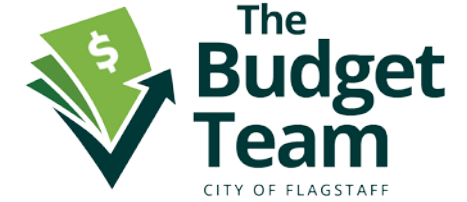
# STEM Education Center



- Site is located at former Fire Station #2 (Sunnyside)
- Existing building to be demolished
- Design/build solicitation to deliver the new center – Loven Contracting
- Public input during design process
- Master agreement approved 3/18
- Design process underway
- Construction goal of Fall 2025



# Downtown Mile Safety and Connectivity Project



- Multiple Improvements (see map)
- Estimate: \$63.4M
  - Design: \$3.8M
  - Construction: \$59.6M
    - INFRA Grant: \$33.0M
    - City (Prop 419): \$12.3M
    - BNSF Railway: \$11.3M
    - ADOT: \$3M
- Design at 60%
- Construction: 2026 – 2028

## Amtrak Platforms (CRISI Grant)

- Estimate \$6.2M
  - Federal - \$5M
  - City of Flagstaff - \$747K
  - BNSF Railway - \$500K



# Spruce Wash

## Scope

- Prop 441 approved November 2022
- Spruce Wash corridor flood mitigation
- Ten (10) Projects

## Budget \$39M

- Prop 441 \$26M
- Project Estimate \$39M
- Funding Estimate \$40M
- \$1.7M pending grant

## Schedule

- Design 2023 to Summer 2025
- Construction 2023 to Spring 2026



# Rio de Flag Turbo Blowers

## Scope

- Rio de Flag Reclaim Plant
- Adding instrumentation and valving to increase plant & blower efficiency

## Budget \$1.4M

- Prop 441

## Schedule

- Original agreement 2022
- Finalizing proposal
- Construction Spring 2026



# Rio de Flag Back up Generators



## Scope

- Rio de Flag Reclaim Plant
- Adding backup power to RDF plant and Influent Pump Station

## Budget \$7.2M

- Prop 441 funded \$2.2M
- Hazard Mitigation Grant Program (HMGP) funded \$5M

## Schedule

- Original agreement 2022
- In design phase
- Construction Summer 2026





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# Streets/ Transportation

# Road Repair & Street Safety



- Proposition 406 was approved in November of 2014
  - Existing infrastructure improvements/repairs
  - 20-year sales tax
- Between \$8M-\$10M each year for asphalt overlay
- This year includes:
  - Stevanna Way
  - San Francisco/Switzer Canyon
  - 89A at Country Club
  - Walnut Hills area
  - Beulah Lane segment
  - Kaspar/Lynch
  - Southside segments



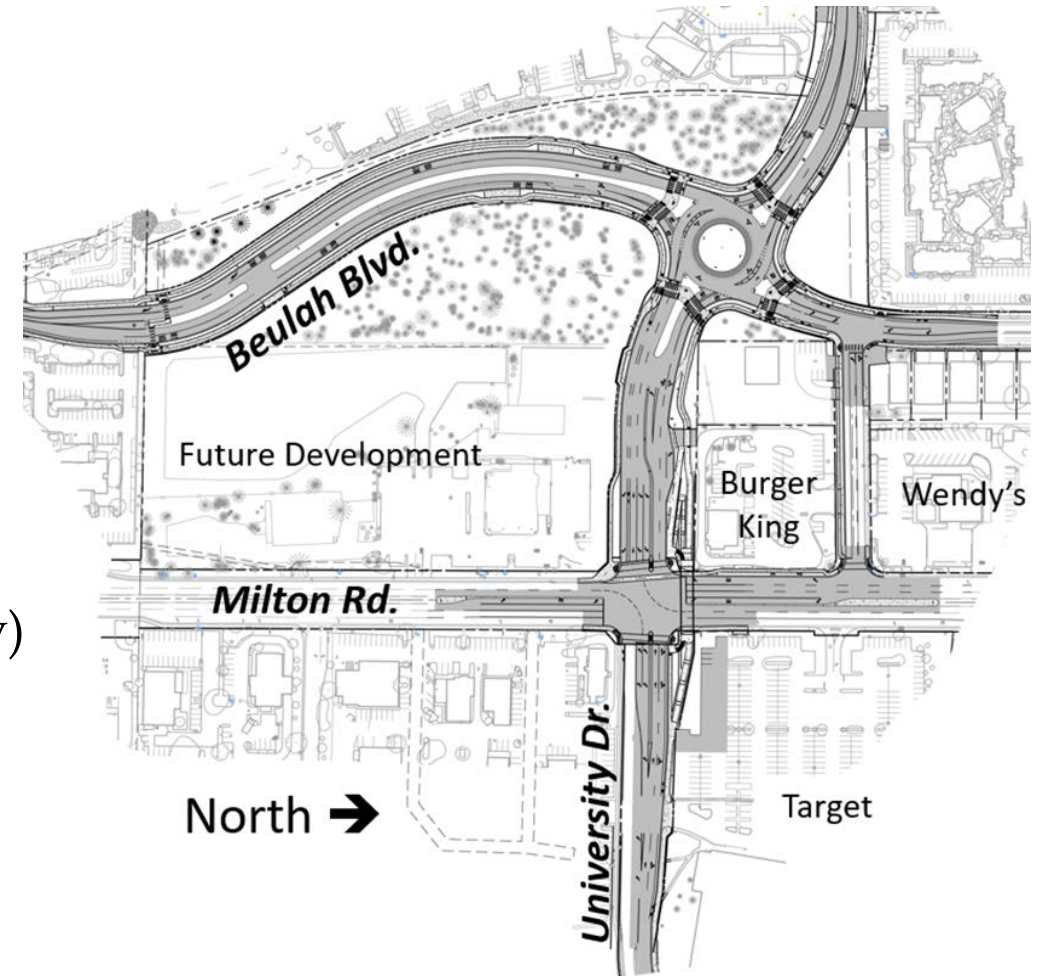
Aspen Avenue - Completed 2024!



# Beulah & University Improvements

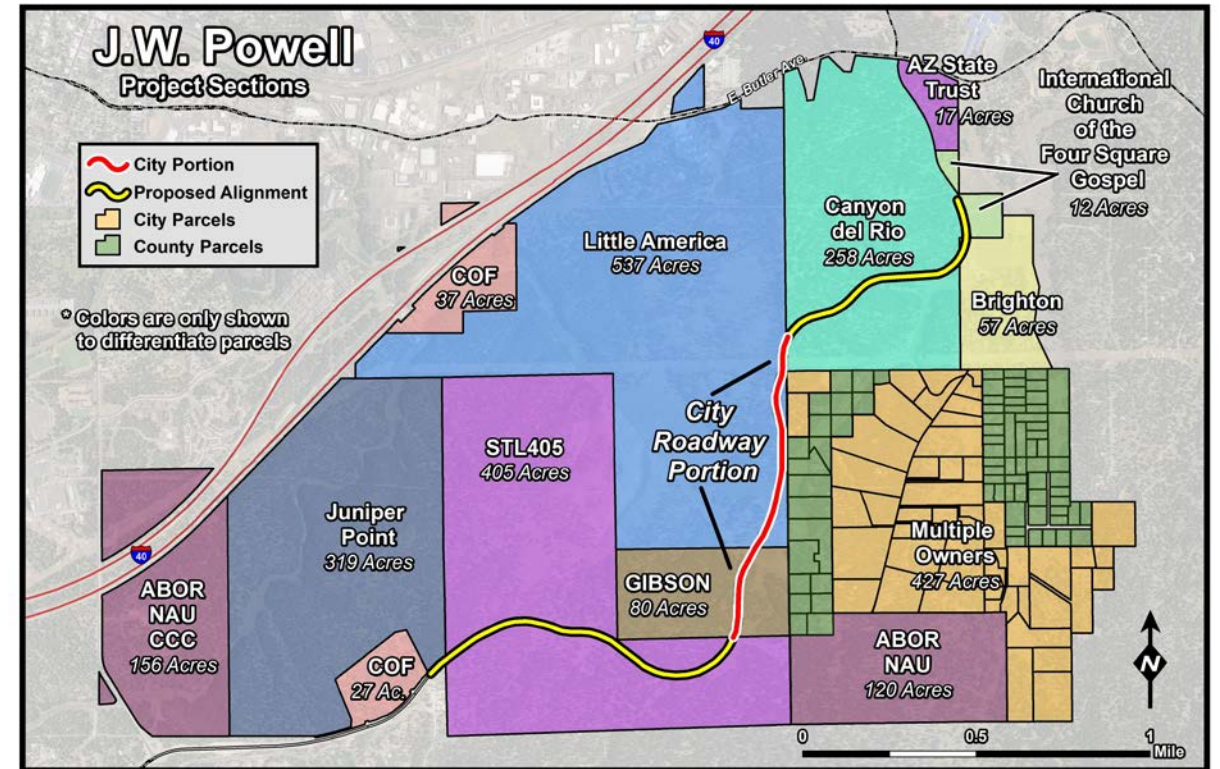


- Project Scope
  - Street realignment and extension
  - Roundabout
  - Pedestrian underpass
  - Coordination with businesses and Northern Arizona University
- Budget \$ 24.3M
  - Land acquisitions: \$2.2M
  - Construction: \$20.5M
  - Developer contribution to date: \$1.7M
  - Developer final payment: \$3M (Five years to pay)
- Construction
  - Completion: Late Summer 2025



# JW Powell Extension

- Project Scope
  - Extension of existing arterial roadway
  - Similar look and feel to existing JWP
  - Bike and pedestrian facilities
  - Rio de Flag crossing
- Project Cost \$51M
  - City share 40%: \$24M
  - Partner share 60%: \$27M
  - Three separate development agreements
- Schedule
  - Design: 2025
  - Construction: 2026 to 2028



# Lone Tree Overpass & Corridor Improvements



- Bridge over Rio de Flag and BNSF
- Three protected intersections
- Bike and pedestrian facilities
- Widened and extended roadway
- Estimate: \$161M (Prop 420 & 419)
  - Construction: \$125M
  - Design: \$10M
  - Property: \$20M
  - Permits, Admin: \$6M
  - *Potential State RTAC Funding: \$18.3M*
- Design: Complete
- Construction: 2025 - 2028



# Lone Tree Overpass & Corridor Improvements



# Butler-Fourth Street Improvements



## • Project Scope

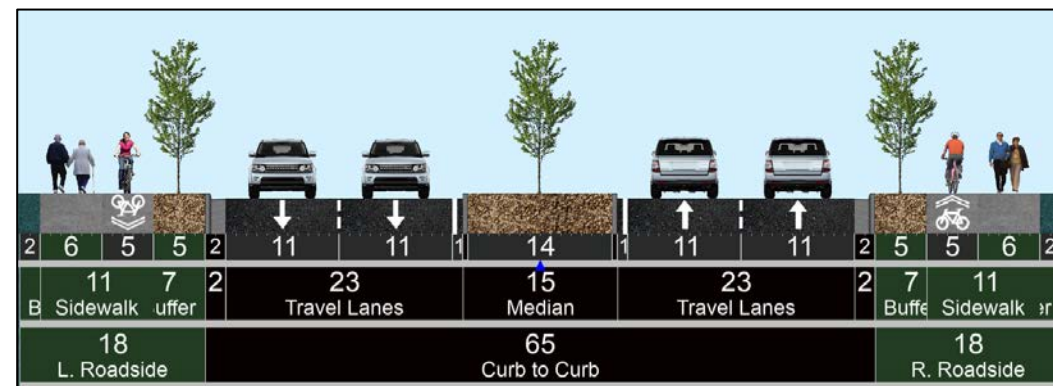
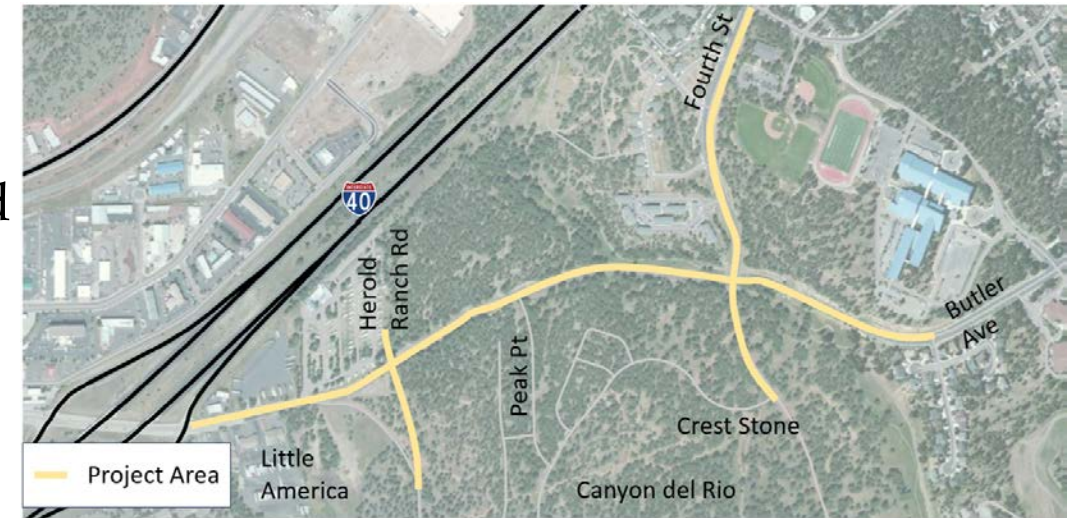
- Complete street corridor
- Roundabout at Butler/Fourth Street
- Roundabout near Butler/Herold Ranch Road
- Bike and pedestrian facilities
- Underpass at Butler/Fourth Street

## • Budget \$32.2M (Prop 419)

- Construction \$28M
  - Received RAISE Grant \$19M
  - Proposed AZ Smart Fund Grant \$3.8M
  - City (Prop 419): \$9M
- Design and Land Acquisition \$4M

## • Schedule

- Design completion: 2025
- Construction: 2026 - 2027



# Smokerise and Hwy 89 Signal



## • Project Scope

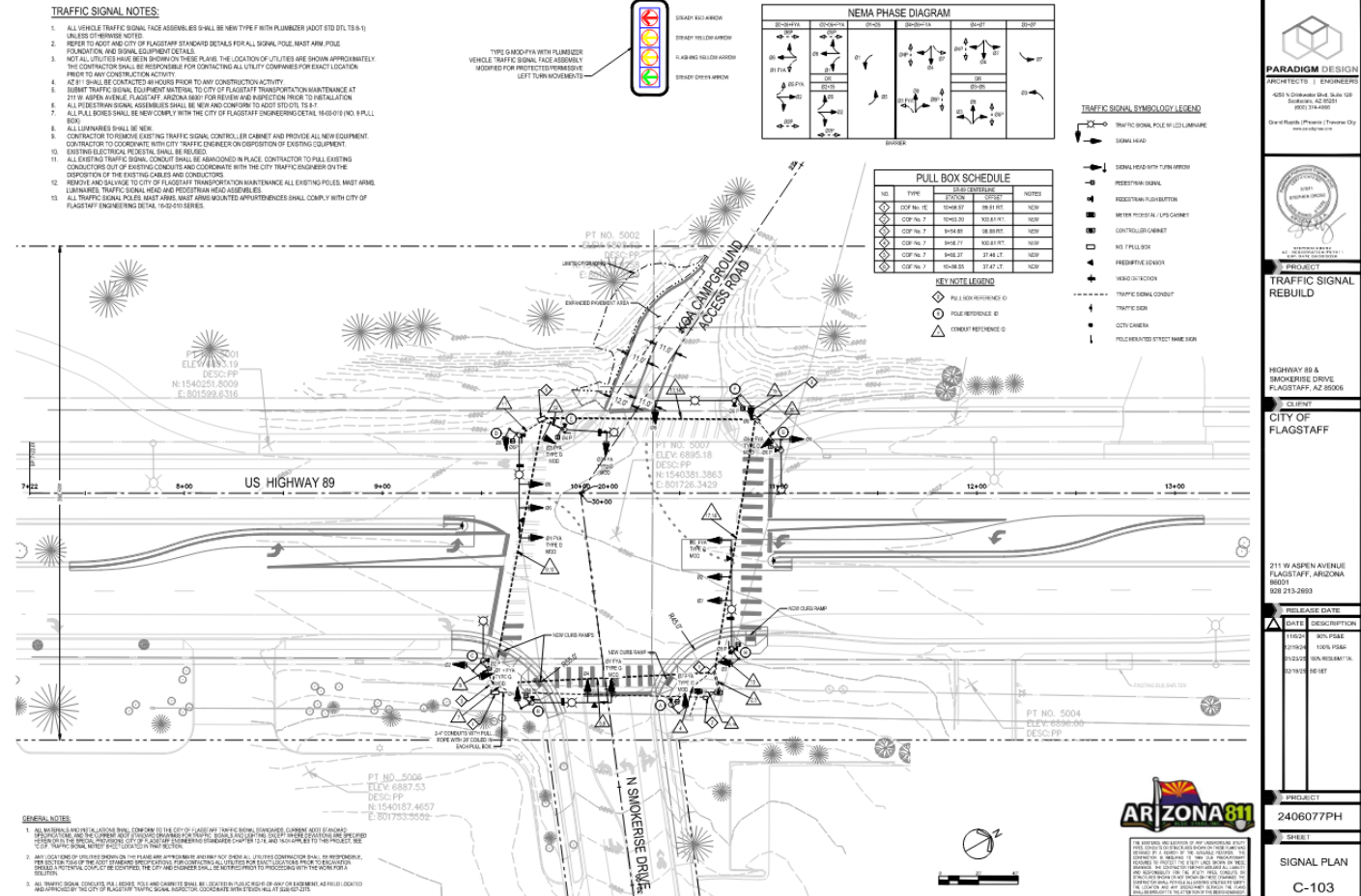
- Signal rebuild
- ADA accommodations
- Curb ramp reconstruction
- Mast arm replacement at Country Club Drive and Nestle Purina Avenue

## • Budget \$700K

- Design \$79K
- Construction \$621K

## • Schedule

- Design: 2025
- Construction: 2025



**PARADIGM DESIGN**  
ARCHITECTS & ENGINEERS  
4021 N. DeWolfe Blvd., Suite 100  
Flagstaff, AZ 86001  
908.714.4500  
City of Flagstaff, Phoenix, Tucson, AZ

**PROJECT:**  
TRAFFIC SIGNAL REBUILD

**LOCATION:**  
CITY OF FLAGSTAFF

**PROJECT ADDRESS:**  
211 W. ASPEN AVENUE  
FLAGSTAFF, ARIZONA  
86001  
908.213.2893

**RELEASE DATE:**

DATE	DESCRIPTION
11/02/25	30% P&S
07/14/24	100% P&S
07/02/24	PRELIMINARY DESIGN
03/20/24	80% P&S

**PROJECT:**  
2406077PH

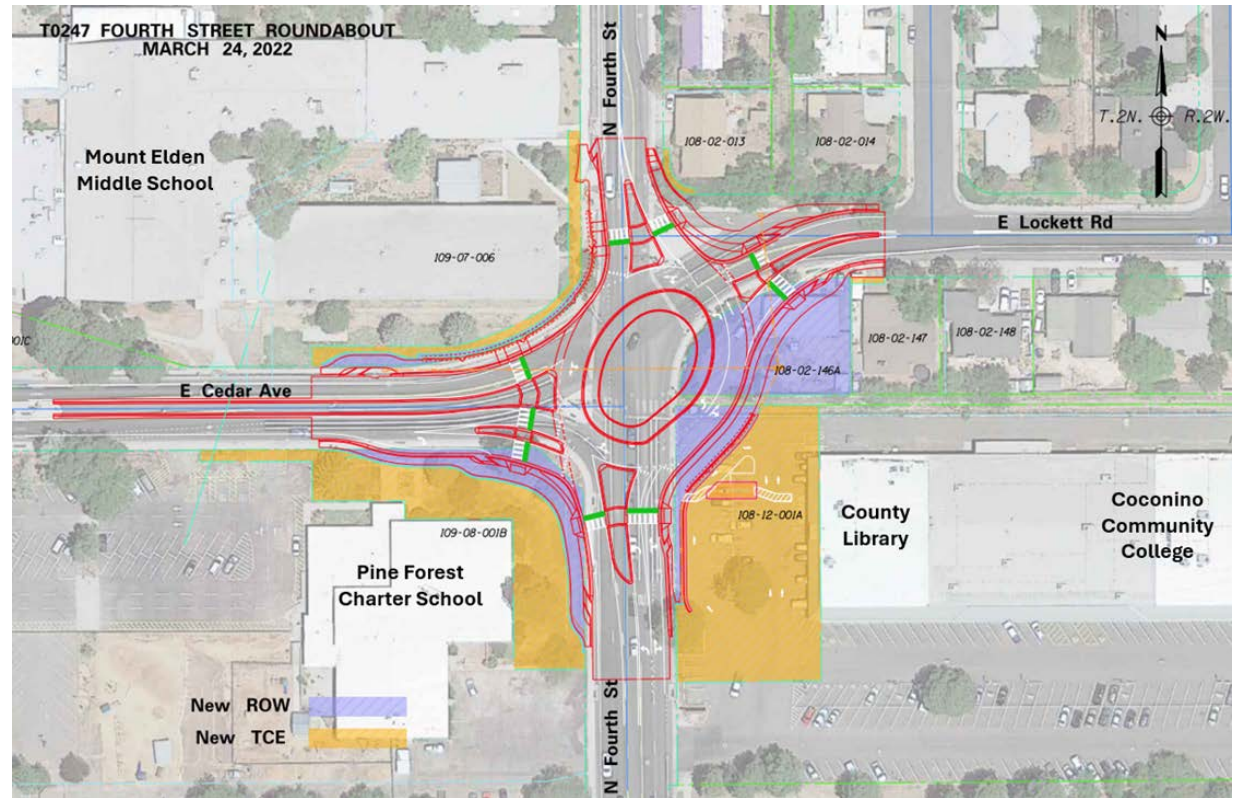
**SHEET:**  
SIGNAL PLAN  
C-103

**ARIZONA 811**

# Fourth Street & Lockett Roundabout



- Project Scope
  - Roundabout
  - Pedestrian crossings
  - Pedestrian beacons and Z crossing enhancements
  - Coordination with schools, library, community college, etc.
- Total Project Cost: \$6.9M
  - City: \$5M
  - HSIP Grant (ADOT): \$1.9M
- Schedule
  - Start of construction: March 2025 - shoulder work/single lane closures
  - Full Closure: May to August 2025



# Butler Avenue Complete Street



## • Project Scope

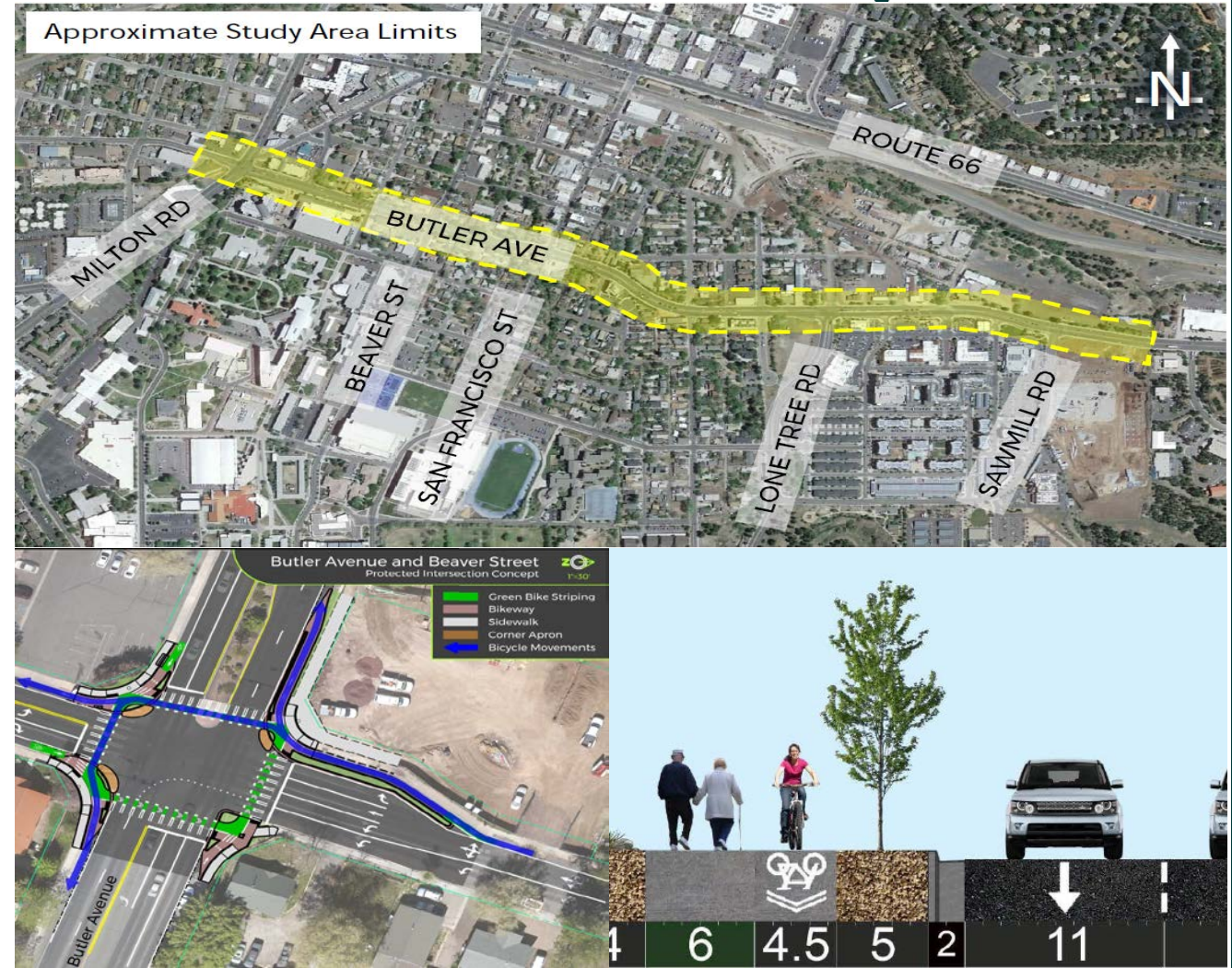
- Separated bike lanes
- Protected intersections at Sawmill, Beaver and San Francisco
- Enhanced crossings at Humphreys and O'Leary

## • Budget \$12M

- SS4A Grant: \$9.6M
- AZ Smart Fund Grant: \$2.4M

## • Schedule

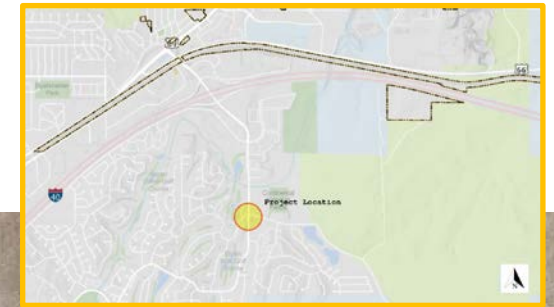
- Design: 2025
- Construction: 2026 - 2027



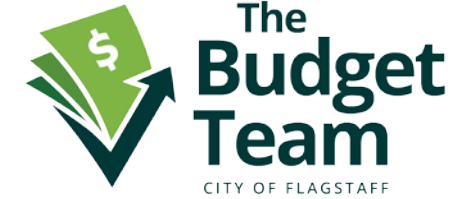
# Country Club & Oakmont Intersection



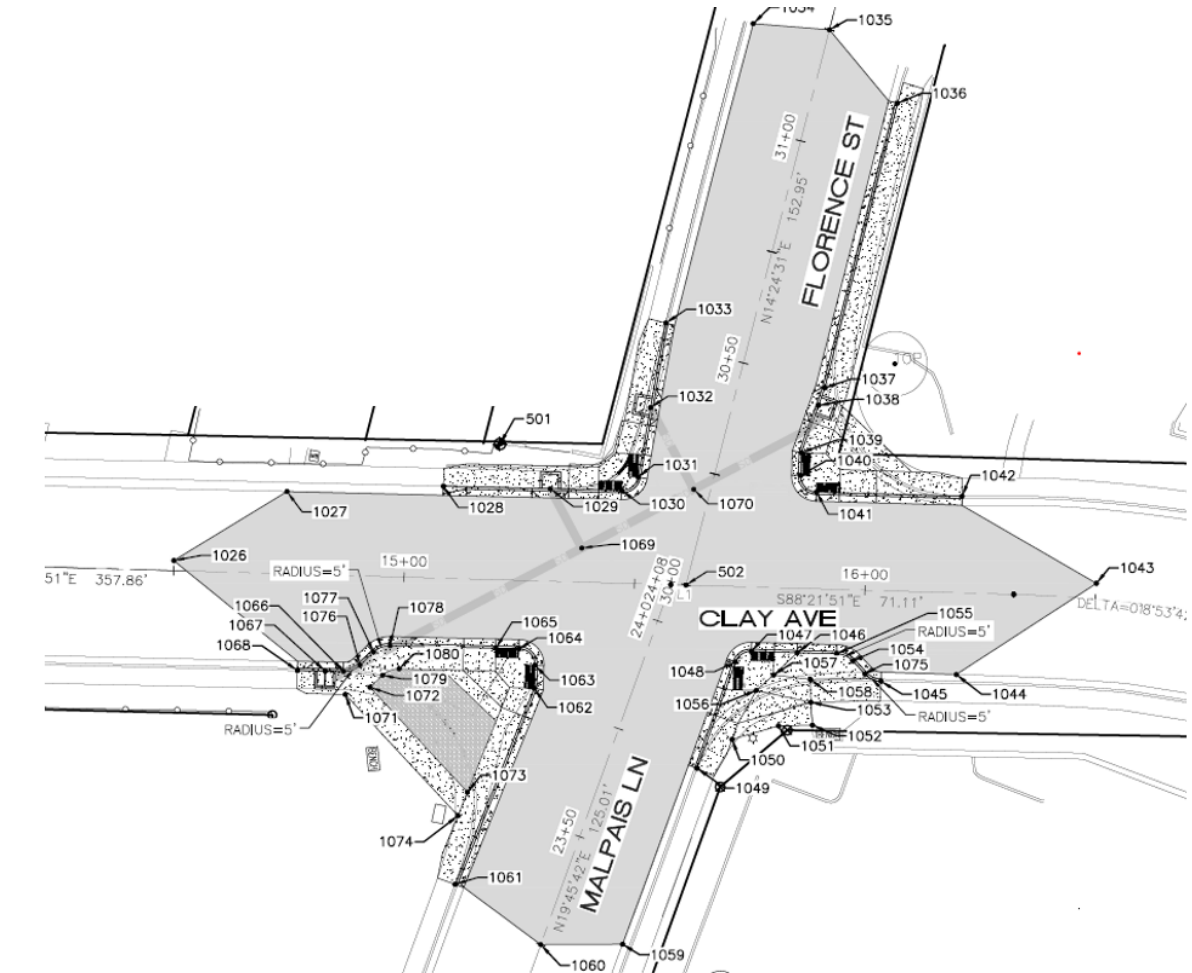
- **Project Scope**
  - Design study for the Country Club and Oakmont Intersection; alternatives:
    - Two-way stop control
    - All – way stop control
    - Mini roundabout
- **Budget \$2.2M**
  - \$130K: 15% design study
  - \$250K: Construction documents
  - \$1.8M: Construction
- **Schedule**
  - Final Design: Fall 2026
  - Construction: Spring 2027



# La Plaza Vieja - Phase II

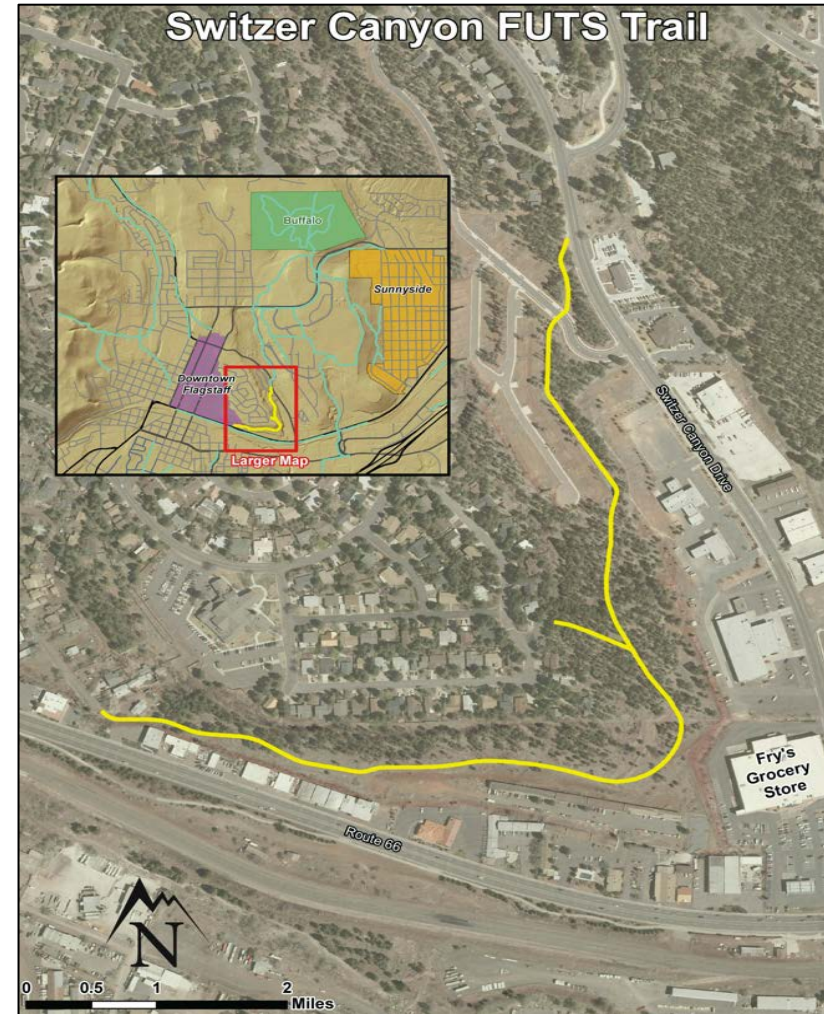


- **Project Scope**
  - Traffic calming measures
  - New curb, gutter, ramps
  - Cross walks
  - Stormwater infrastructure
- **Budget**
  - \$1.2M
  - FY2026-27 Federal earmark request
- **Schedule**
  - Design Complete: Update in 2025
  - Construction: TBD



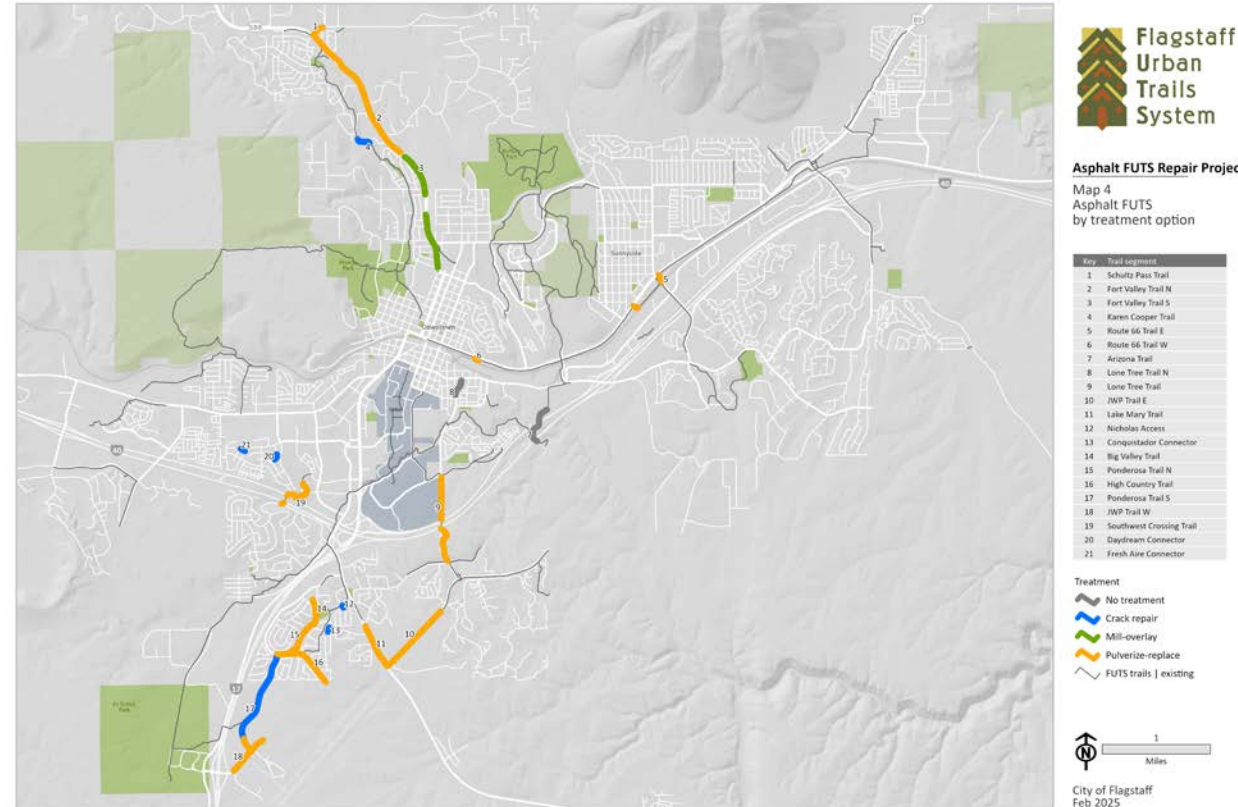
# Switzer Canyon FUTS Trail

- Project Scope
  - Aggregate/concrete FUTS trail
  - Drainage improvements
- Budget \$3.2M
  - Construction: \$2.7M
- Schedule
  - Bid advertisement: Spring 2025
  - Construction completion: Late 2025



# FUTS Asphalt Repair

- **Project Scope**
  - Repair ± 8 miles of existing asphalt FUTS
- **Budget \$3.7M**
  - Design \$100K
  - Construction \$3.6M
- **Schedule**
  - Construction Summer 2025

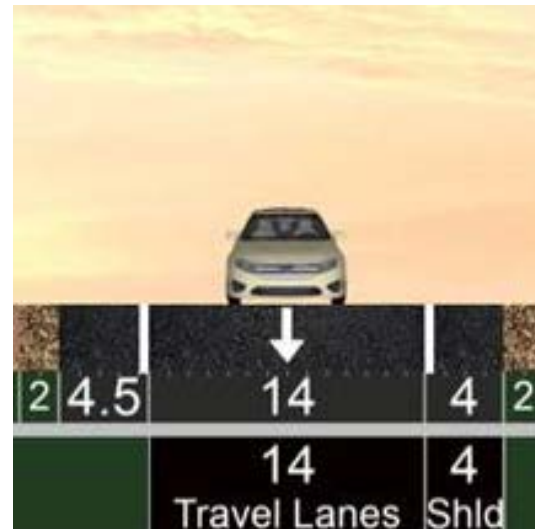
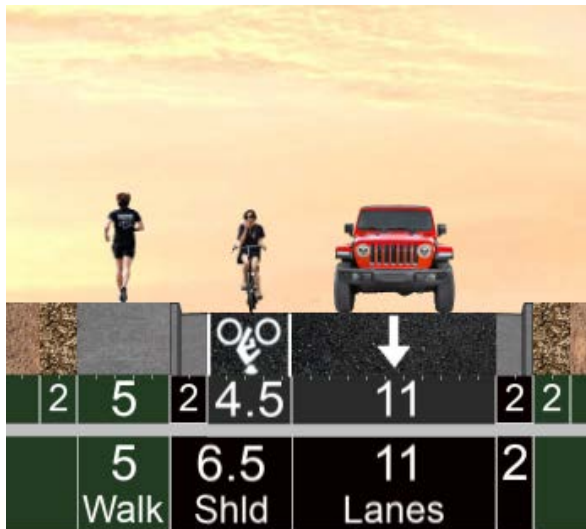


# Sidewalks | Linda Vista

- Sidewalk and bike lane
- West side of slip ramp, Paradise to Cedar
- Under construction; part of drainage project

Proposed

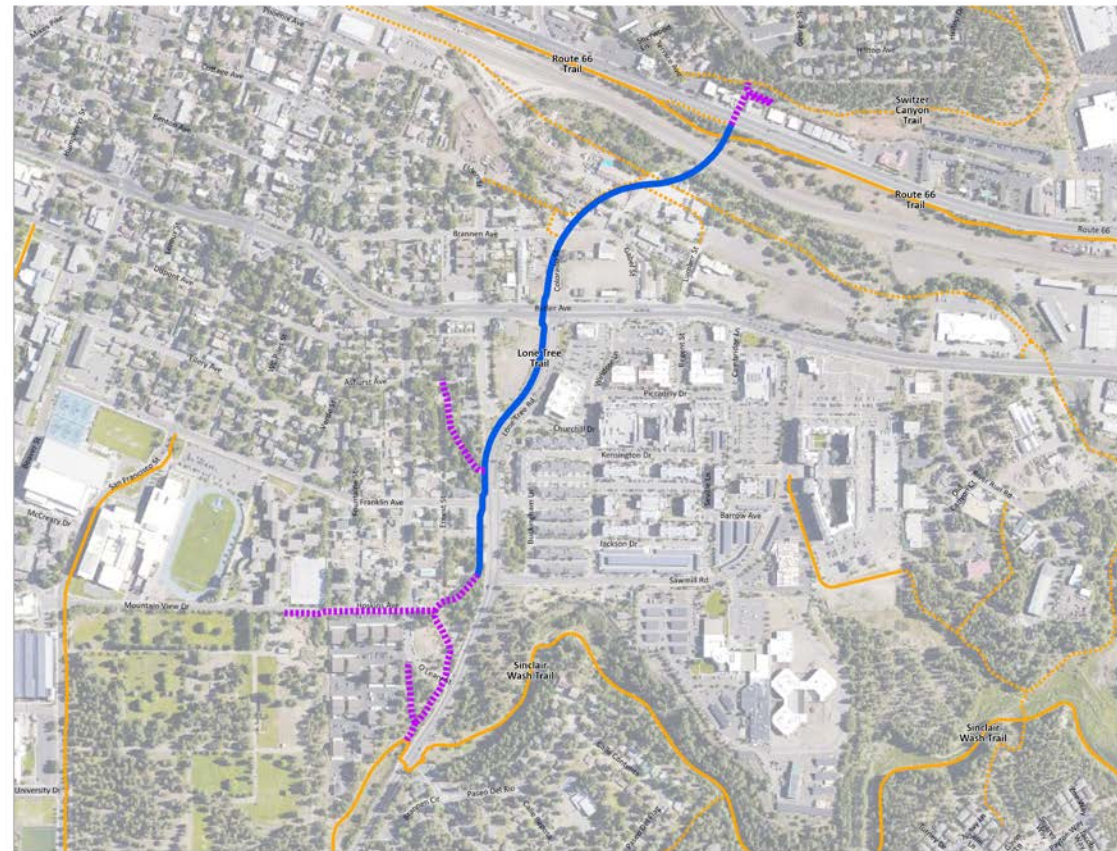
Existing



# FUTS Trails | Mountainview Access



- Three FUTS connections along/at ends of Lone Tree corridor and overpass:
  - Switzer Canyon FUTS North of Route 66
  - NAU campus at Mountainview
  - Southside at Ashurst
- In concept design
- Budget:
  - \$100K in FY2025-26; \$678K in FY2026-27
- Possibility to combine construction with Lone Tree overpass



Lone Tree Trail  
Hoskins-Mountainview  
Ashurst  
Switzer Canyon  
FUTS connections

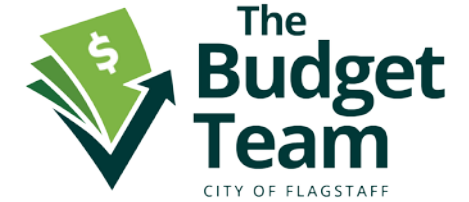
— Lone Tree connections  
— Lone Tree Trail  
— Existing FUTS  
— Planned FUTS

600



City of Flagstaff

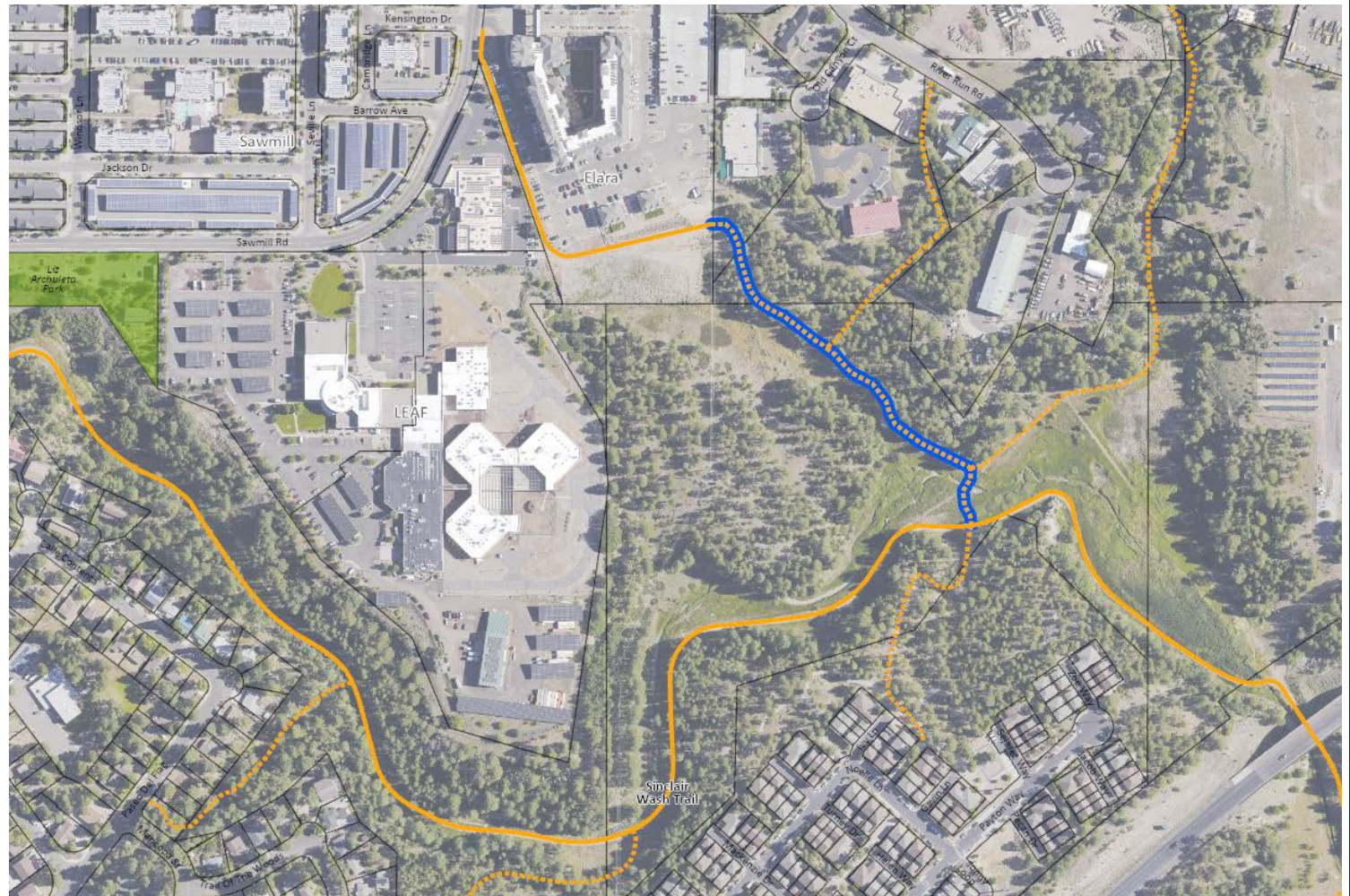
# FUTS Trails | Sinclair Ridge



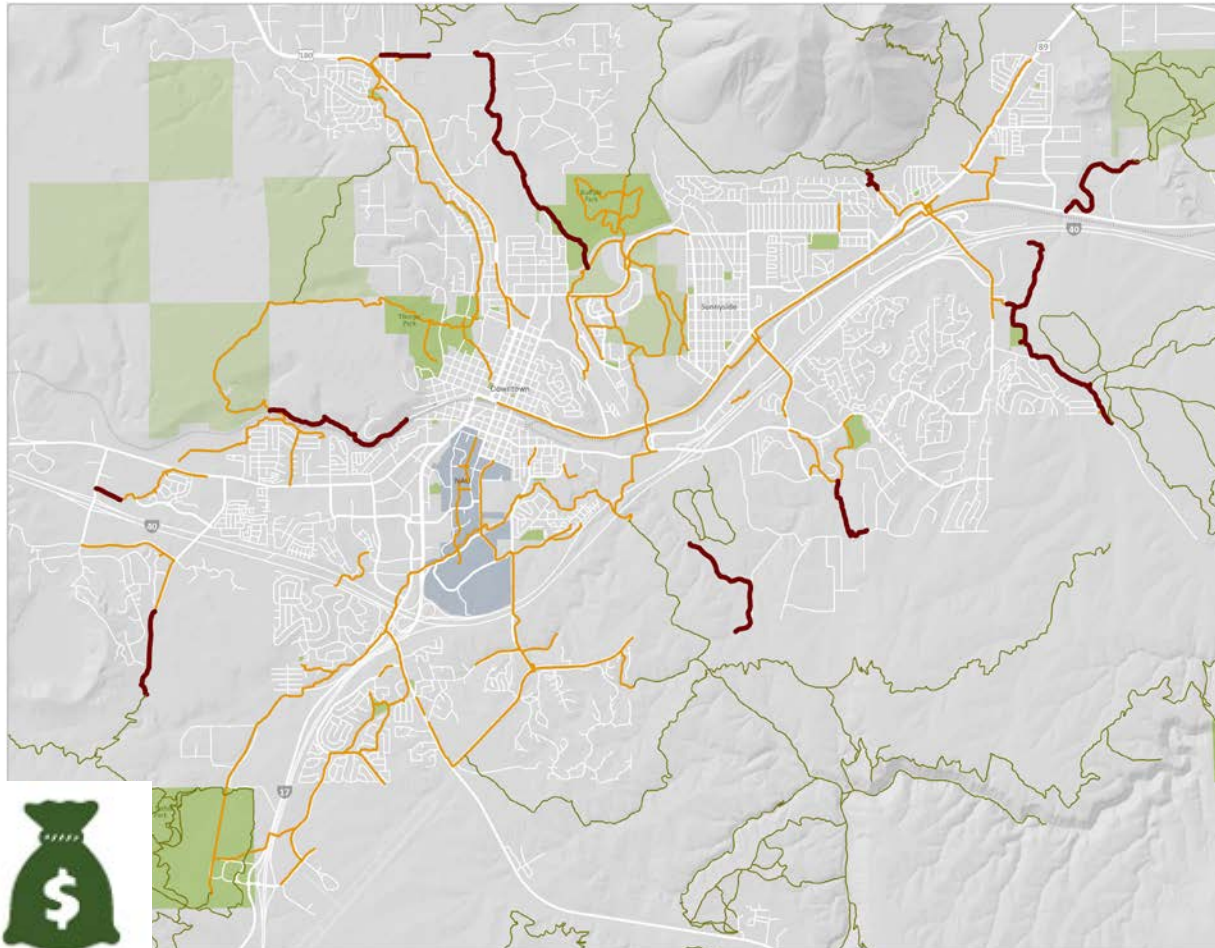
- Trail connection from end of existing FUTS to University Highlands Park and DeMiguel School
- Budget:
  - \$35K in FY2025-26; \$100K in FY2026-27
- Some easements in place
- Working with Flagstaff Unified School District

# FUTS Trails | Sawmill

- Continuation of existing FUTS at Elara/Sawmill to Sinclair Wash Trail
- Budget:
  - \$69K in FY2025-26;
  - \$310K in FY2026-27
- Most on City parcel
- Two easements needed
- In concept design



# FUTS | Singletrack/Forest Access



FUTS Master Plan  
Singletrack/  
forest access

— Forest access  
— FUTS | existing  
— Singletrack trails

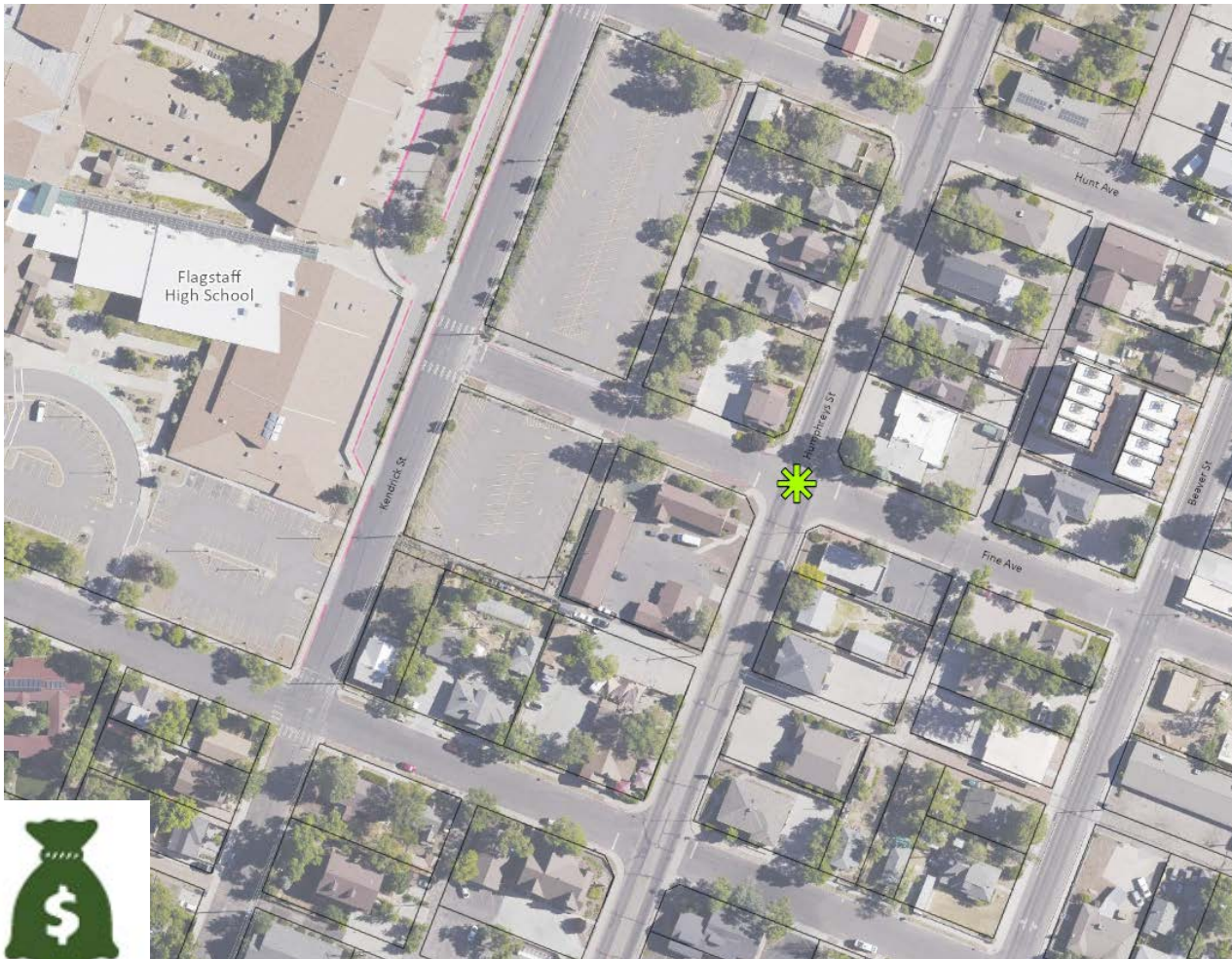


City of Flagstaff  
August 2024

- Series of short singletrack trail connections
- Provide access between FUTS system within the City and surrounding recreational singletrack trails
- Budget:
  - \$50K in FY2025-26

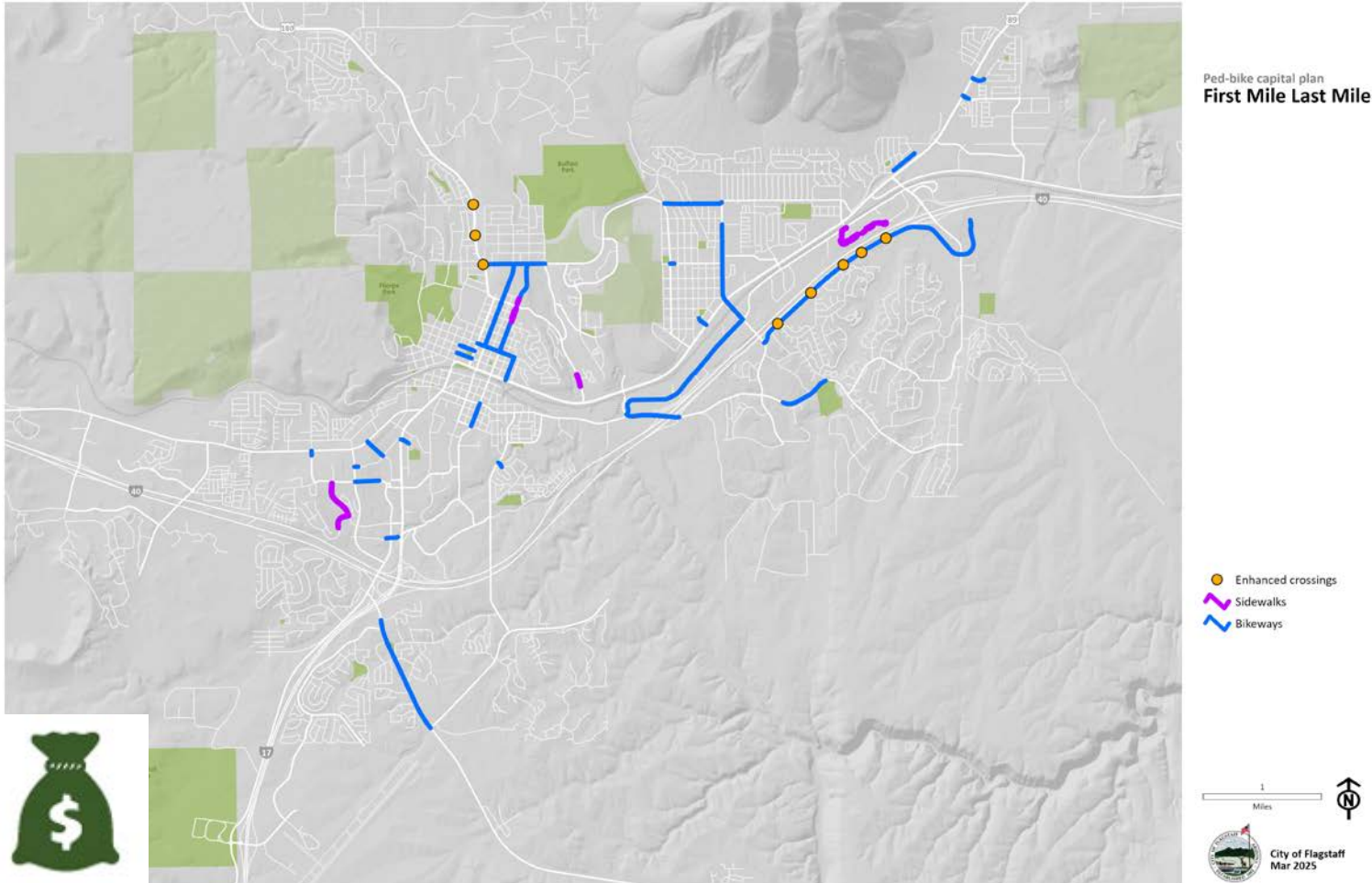
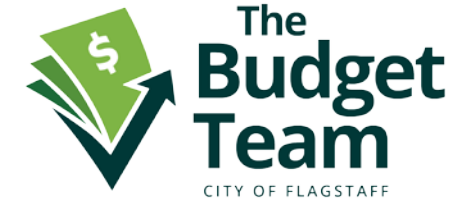


# Crossings | Humphreys at Fine



- Beacon crossing (red flashing or amber flashing)
- May need some sidewalk connections
- Additional pedestrian activity: more students taking transit to school
- Working with ADOT on crossing warrant analysis
- Budget:
  - \$100K in FY2025-26; \$500K in FY2026-27

# First Mile/Last Mile



- Series of sidewalks, bikeways, and crossings, intended to enhance access to transit
- Funded with \$5.5M Federal grant through Mountain Line
- 20% City match (\$1.4M)
- Finishing 90% design
- Construction of Huntington sidewalks this year, remainder over next two years



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# Beautification, Arts & Science, and PROSE

# Beautification and Arts & Sciences



- Project selection mainly driven by Beautification and Public Art Commission (BPAC)
- Public input
- City projects



# Beautification

Spruce Wash Wedge \$674K

**Goal: Beautify flood mitigation infrastructure through:**

- Enhanced landscaping on the slopes of retaining basin
- Art wrap on the utility cabinet
- Iconic 3D artwork at reconfigured promontory on northwest corner of the Cedar/West intersection

- **Schedule:**

- Design: Summer 2025
- Installation: Summer 2026



# Beautification

## Switzer Canyon Roundabout 3D Artwork \$400K

**Goal: Beautify roundabout infrastructure through:**

- Required and enhanced hardscape/mounding for traffic sightlines
- Iconic and integrated 3D artwork
- **Schedule:**
  - Design - Summer 2025
  - Installation - Summer 2026



# Beautification

Huntington Gabion Wall and Ponderosa/Verde  
Route 66 Landscape \$710K

- Remove jersey barriers along Huntington Drive and construct attractive Gabion Wall
- New landscape and FUTS fencing at Verde/Route 66 and Ponderosa/Route 66

## Schedule:

- Design - Summer 2025
- Installation - Summer 2026



# Beautification

## Eastside Streetscape Study \$100K

**Goal:** Hire a consultant with this objective: Where is it most feasible to do streetscape improvements?

### Schedule:

- Procurement - Summer 2025
- Final Report - Summer 2026



# Beautification

## Lone Tree Overpass

### Beautification/Artistic Components

- Artist oversight, paint, concrete form-liner and railing fabrication
- Commemorative plaque for Bret C. Petersen

Design: Completed

Budget:

- \$250K in FY2024-25; additional \$2.9M in outgoing years

Construction: 2025-2028



# Beautification

## Fourth Street/Lockett Roundabout \$400K

- Procurement: Fall 2025
- Design: Winter 2026
- Installation: Fall 2026

## Water Tank Mural @ Buffalo Park \$345K - Add a 360-degree mural on the water tank at Buffalo Park

- Procurement - Summer 2025
- Design - Fall 2025
- Installation - Spring 2026

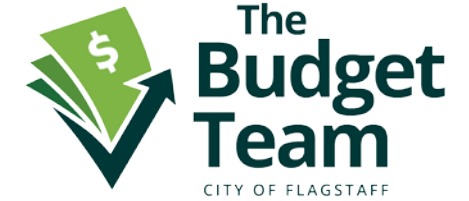


# Beautification

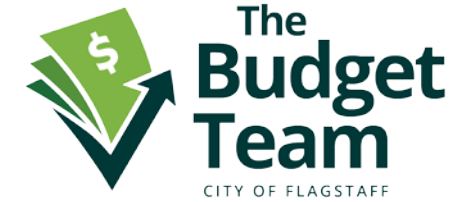
FY2026-27 to FY2029-30

## Upcoming Projects

- Alley activation
- Butler Avenue and 4<sup>th</sup> Street Roundabout
- Downtown Mile adjacent projects
  - Railroad Underpass, North Edge Milton and train platform
- Fourth Street bridge phase II
- Indigenous Cultural Center
- Low-income housing beautification
- Rio de Flag – nodes and pedestrian bridge
- School walkways - a community mosaic on retaining wall at Lockett/4<sup>th</sup> Street



# Arts and Sciences



## Southside - Murdoch Center Park 3D Sculpture \$70K

Integrate a sculpture into the new Cleo Murdoch Park

### Schedule:

- Preliminary design complete
- Final design Spring 2025
- Fabrication - Summer 2025
- Installation - Fall 2025



# Arts and Sciences

## Annual Multicultural County Park Sculpture Exhibition at Elizabeth C Archuleta County Park \$125K

Five sculptures installed annually that celebrate iconography of diverse cultures

### Schedule:

- First exhibition complete
- Second exhibition install - May 2025
- Second exhibition complete - March 2026



# Arts and Sciences

## Thorpe Park Sculpture Exhibition \$90K

Five ephemeral artworks installed annually between Memorial Day and 4th of July that celebrates nature, environment, parks, and outdoor recreation

Schedule:

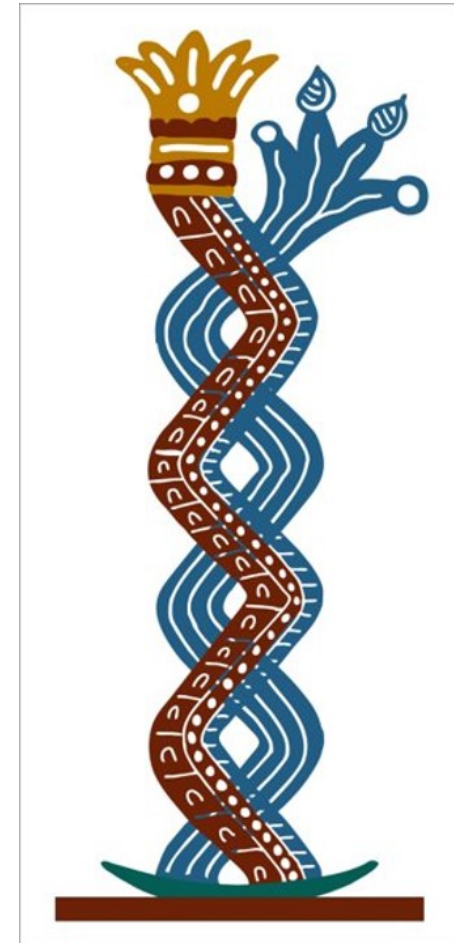
- Procurement - Summer/Fall 2025
- First exhibition install - May 2026



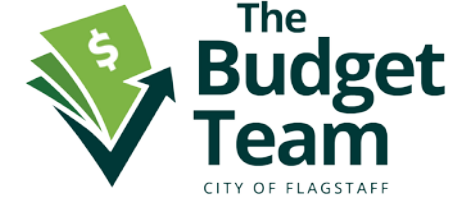
# Arts and Sciences

## FY2026-27 to FY2029-30 Projects:

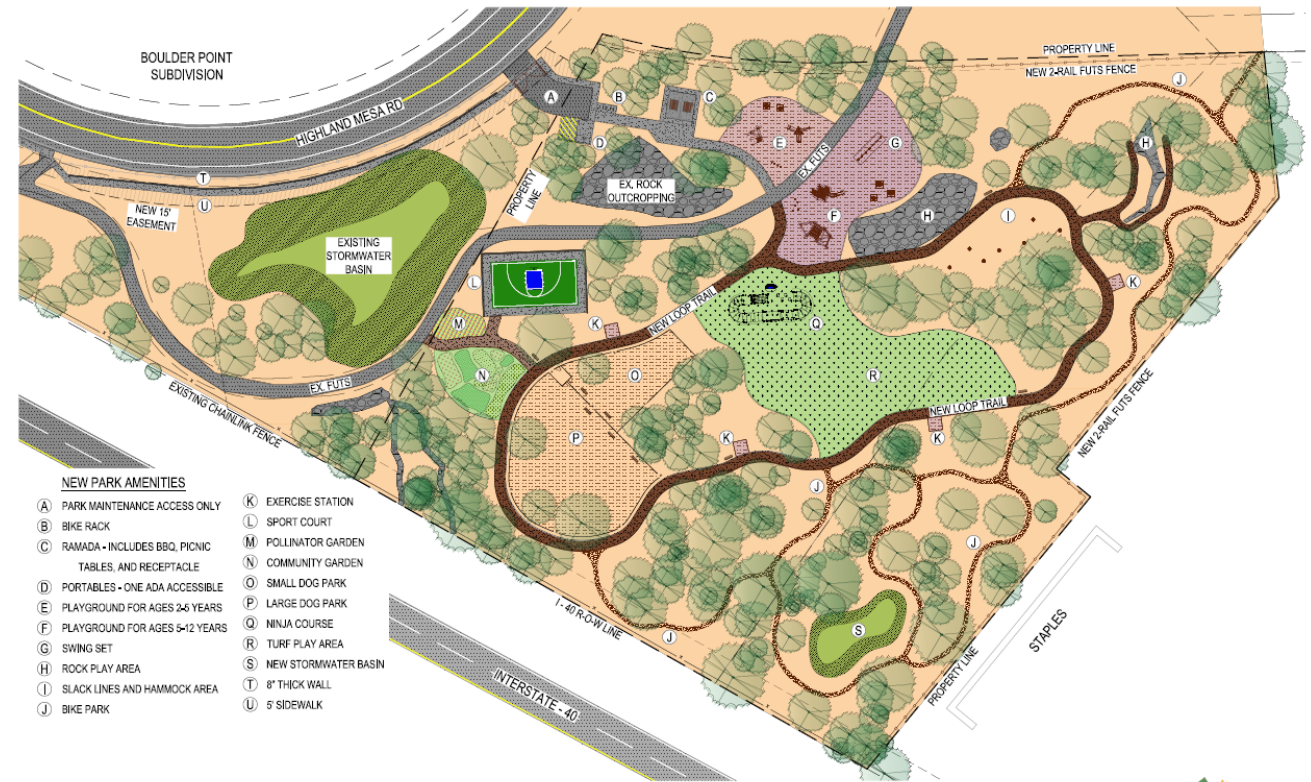
- Multicultural park sculpture exhibition continued
- Thorpe Park sculpture exhibition continued
- FUTS trail sculptures
- Indoor art collection



# PROSE - BBB Recreation FY2024-25



- Sport Courts at Bushmaster Park - \$1.9M
  - Design complete, bids, upcoming Council meeting
- Heritage Square Restroom - \$250K
  - Capital project manager, starting fresh
- West Side Park - \$1.5M
  - Community outreach
  - Concept design, IDS next

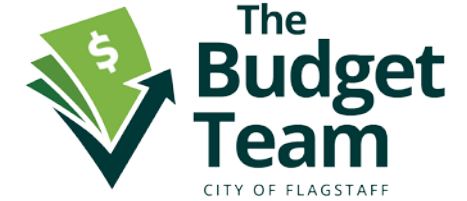


WVLB  
120 E Duane Street, Suite 110 Flagstaff, AZ 86001  
Ph: (888) 979-1500  
Landscape Architecture | Planning | Surveying  
Landscape Architecture | Urban Design

HIGHLAND MESA PARK  
LAYOUT PLAN



# PROSE - BBB Recreation FY2024-25



- Hal Jensen HVAC - \$150K
  - In design
  - Increased amount
- Reconstruction - \$700K+
  - Design will begin once Arroyo Seco improvement begins
  - Neighborhood outreach
- Thorpe Park Annex - \$200K
  - Indigenous partner RSOQ
  - Mayor's Institute on City Design (MICD) opportunity

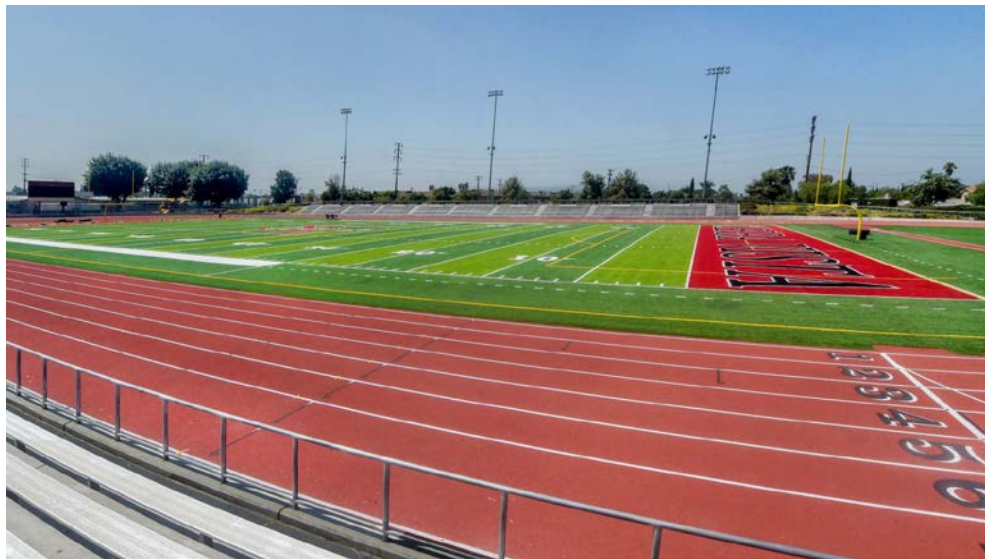


# PROSE - BBB Recreation

FY2025-26

Cheshire Park - Track  
& Field - \$1.5M

(increase in funds) design beginning!



# PROSE - BBB Recreation



## Continental Regional Park - \$3M

- Girls Softball Complex design and development
- Opportunity for acquisition?
- Stormwater coordination
- Timing:
  - FY2026-27 through FY2027-28



# PROSE - BBB Recreation

## McMillan Mesa Trail

Improvements FY 2026-27: \$150K

Address drainage, tread repair, erosion, signage



**FLAGSTAFF OPEN SPACE** **McMillan Mesa Natural Area**

Welcome to McMillan Mesa Natural Area  
The City of Flagstaff acquired this land in November 2016, after approximately 86% of Flagstaff voters voted in favor of its preservation. We welcome you to enjoy the expansive views, diverse plants and animals, and cultural resources found in this native grassland and forest ecosystem. Please help our community protect this beautiful natural area by respecting the guidelines below.

### Rules and Courtesies

**Reduce Your Impact:** ride the bus or park your vehicle at the Buffalo Park lot and enjoy this area using alternative modes of transportation. **Motorized travel is strictly prohibited.**

**Share The Trail:** show courtesy to all users including hiker and bikers. Equestrian use is prohibited on the mesa.

**Respect Wildlife:** McMillan Mesa provides ample opportunity to observe wildlife, but please do so from a safe distance to ensure your safety. **Hunting is prohibited within this natural area.**

**Respect Cultural Resources:** enjoy the cultural resources that have been here for over 700 years. Help us protect these sites by not touching petroglyphs or taking things home with you.

**Pack It Out:** please dispose of all your waste properly by using a trash bin or taking it home with you.

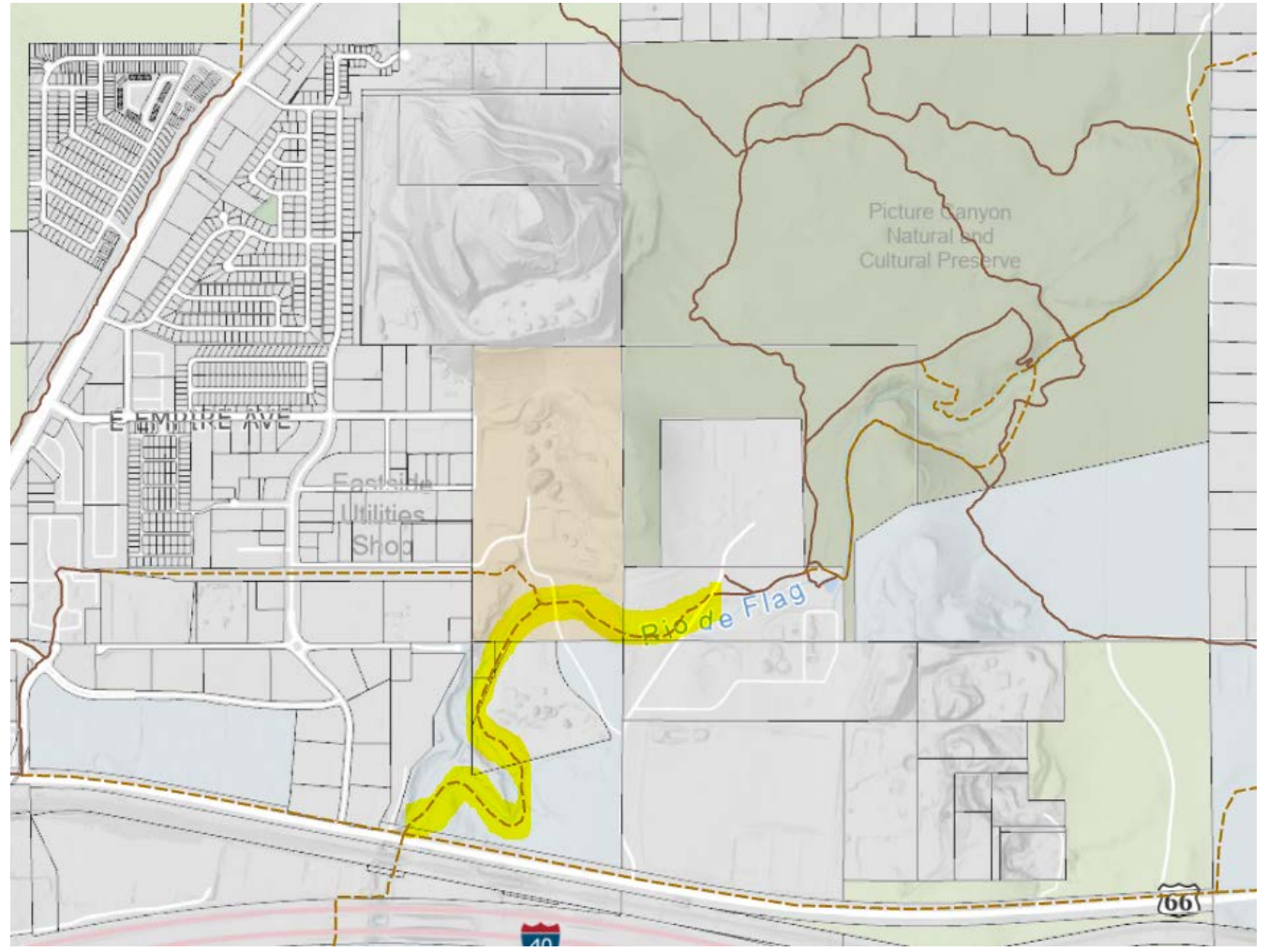
**Keep Pets on Leash:** pet owners must keep their pets on a leash when using Flagstaff natural areas to ensure the safety of their pet and wildlife. Pet owners are also required to clean up after pets to keep a clean environment.

For more information about Flagstaff Natural Areas:  
[www.flagstaffaz.gov/openspace](http://www.flagstaffaz.gov/openspace) 928.213.2154  
Scan this QR Code to learn more about McMillan Mesa Natural Area

# PROSE - BBB Recreation

Picture Canyon FUTS  
Connection FY2027-28:  
\$200K

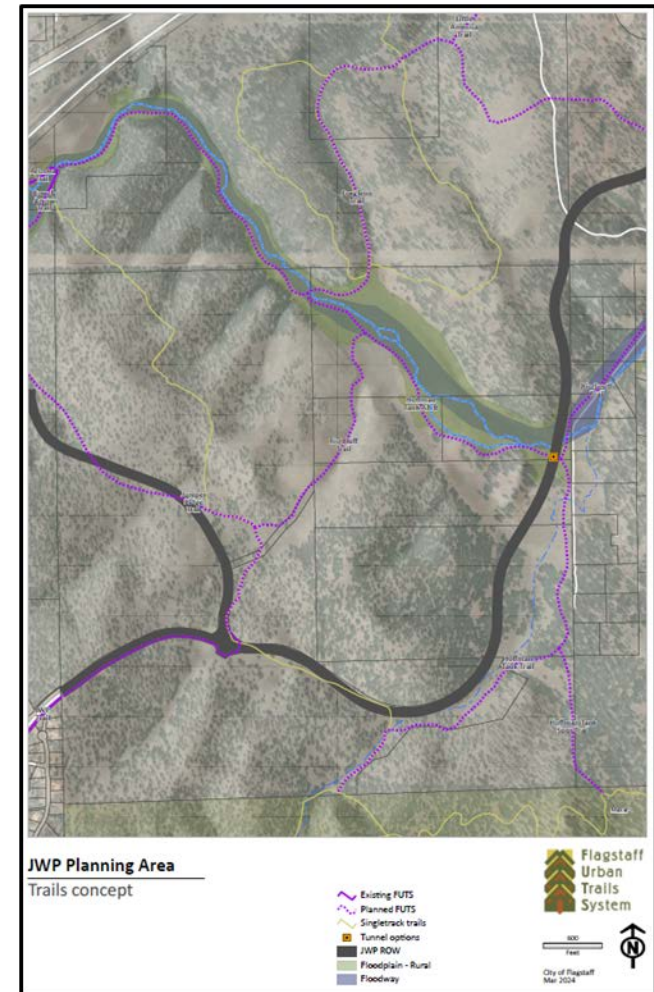
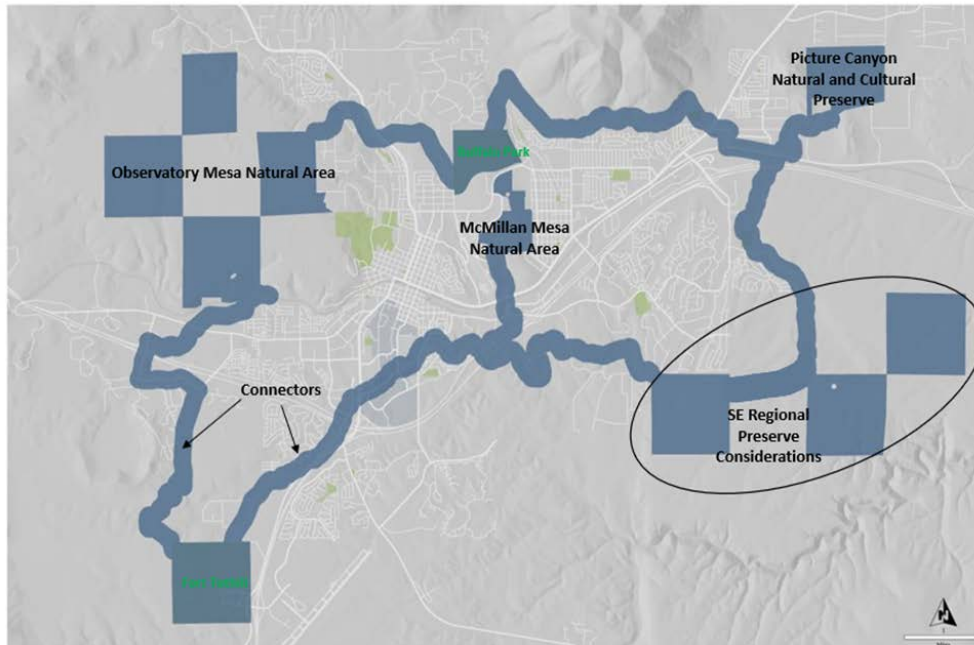
Design and build the  
FUTS connection to  
trailhead



# PROSE - BBB Recreation

Open Space System Implementation  
(land acquisition) FY2028-29 - \$800K

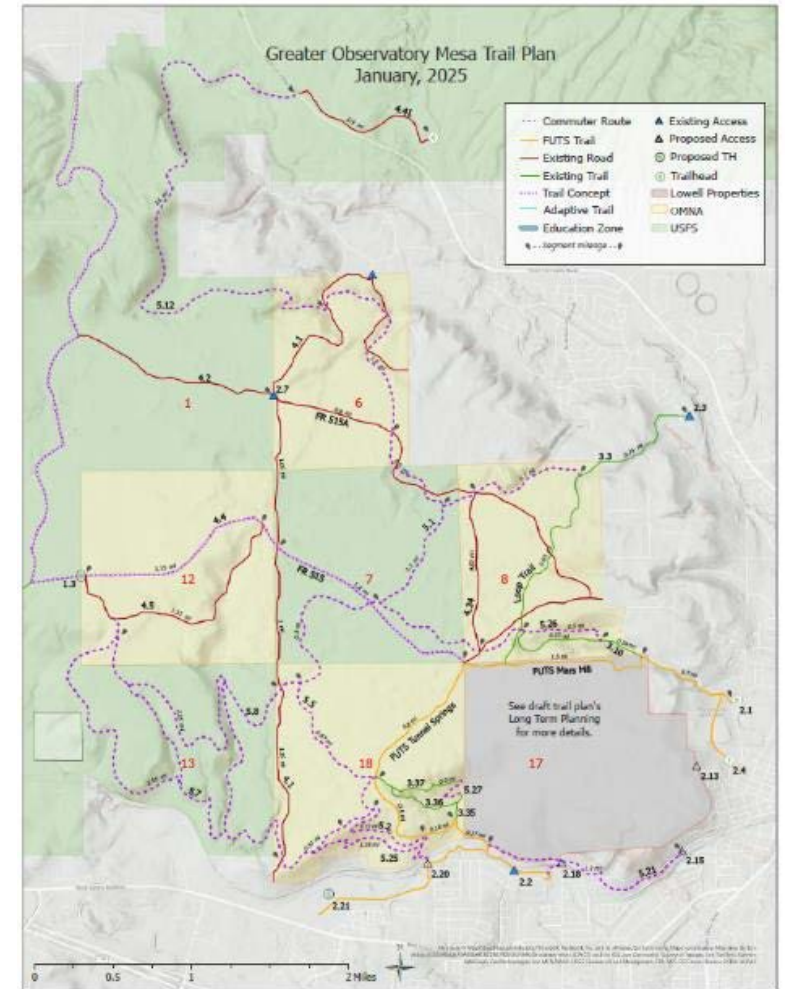
Provide equally distributed Open Space  
within a 10-minute walk



# PROSE - BBB Recreation

Observatory Mesa Trail Plan FY2028-29:  
\$300K & FY2029-30 - \$400K

Trail plan implementation



# PROSE – BBB Recreation

McMillan Mesa  
Restoration FY2029-30:  
\$168K

Eradicate invasive  
vegetation, seed native  
plants, and  
implement erosion  
control





The  
**Budget Team**  
CITY OF FLAGSTAFF



# Enterprise Funds



The  
**Budget Team**  
CITY OF FLAGSTAFF

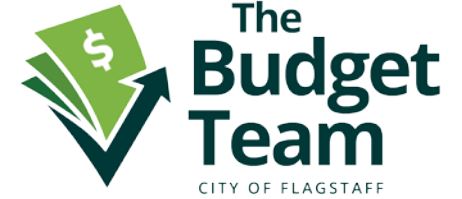


# Airport



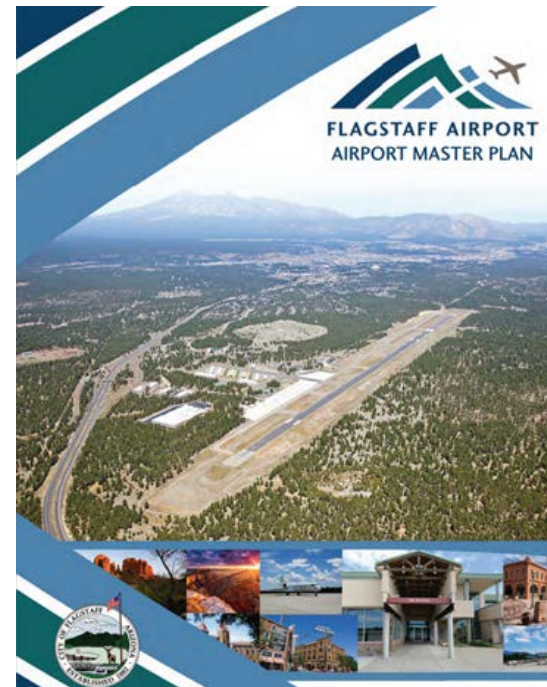
FLAGSTAFF AIRPORT

# Airport



## 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

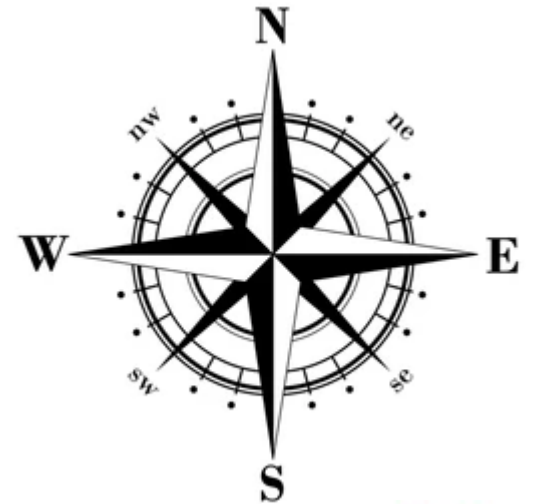


# Airport



## Capital Improvement Program

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



# Airport



## Airport

	Budget 2024-2025	Estimate 2024-2025	Budget 2025-2026	2026-2027	2027-2028
Drainage Improvement Design	\$ 132,846	-	-	-	-
Multi Use Building - Design	531,499	81,636	248,562	-	-
Multi Use Building - Construction	17,780,722	8,854,275	24,061,979	-	-
Land Acquisition	2,200,000	-	-	2,200,000	-
Taxiway - Apron W - Design	1,000,000	-	-	-	1,000,000
Taxiway W - Rehab and Relocate	-	-	-	-	-
ADOT Environmental Assessment	731,039	-	665,537	-	-
Runway Reconstruction Study	750,000	-	-	858,462	-
Runway Pavement Repair	500,000	-	-	1,000,000	-
FAA BIL Terminal Accessibility	-	-	216,500	-	-
FAA BIL Terminal Expansion	-	-	3,845,000	-	-
Terminal Accessibility Improvements	-	-	1,200,000	-	-
Reconstruct Westplex Taxilane	-	-	-	-	-
Design/Construct Runway Lighting	-	-	-	-	-
Taxiway A Rehabilitate - Design	-	-	-	-	2,100,000
Design Runway Reconstruction	-	-	-	-	-
Land-Safety Area 60 Acres	-	-	-	-	-
Perimeter/Service Road, Rehabilitate	-	-	-	-	-
Airport Pavement Mgmt System	-	-	1,000,000	-	-
Terminal Construct/Expand	-	-	-	-	-
FAA Entitlement-Unidentified Project	-	-	-	-	-
<b>Total Airport</b>	<b>\$ 23,626,106</b>	<b>8,935,911</b>	<b>31,237,578</b>	<b>4,058,462</b>	<b>3,100,000</b>



# Airport



## FY2025-26 Projects

- Federal–State–Local (90-95% FAA funding)
  - FAA entitlement/discretionary/bipartisan infrastructure law
    - Snow removal equipment building: \$33M
  - FAA bipartisan infrastructure law (BIL) – airport terminal program or congressionally directed spending
    - Terminal accessibility and expansion design, and terminal apron drainage improvements: \$1.2M
    - Terminal accessibility construction: \$217K
    - FAA BIL terminal expansion: \$3.9M
- State–Local (90% ADOT funding)
  - ADOT environmental assessment: \$665K (SL)
  - ADOT airport pavement management system: \$1.0M (SL)



# Airport

## Snow Removal Equipment Building

- 12 bays for equipment
- Maintenance and wash bay
- Anticipated construction cost: \$33M
- Available funding: \$10M to \$13M
- Moving forward:
  1. FAA discretionary funding request
  2. Redesign to minimal functional footprint



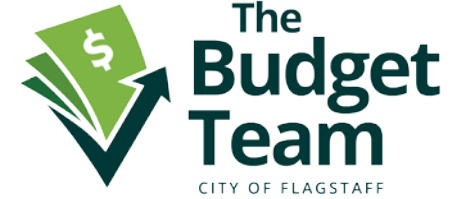
# Airport

- FY2026-27 through FY2029-30 Projects
  - Federal, State and Local projects (FSL)
    - Taxiway A Rehabilitation: \$2.1M
    - Taxiway W-Rehab and Relocate: \$11.7M
    - Reconstruct Taxiway W: \$4M
    - Design Runway Reconstruction: \$2M



# Airport

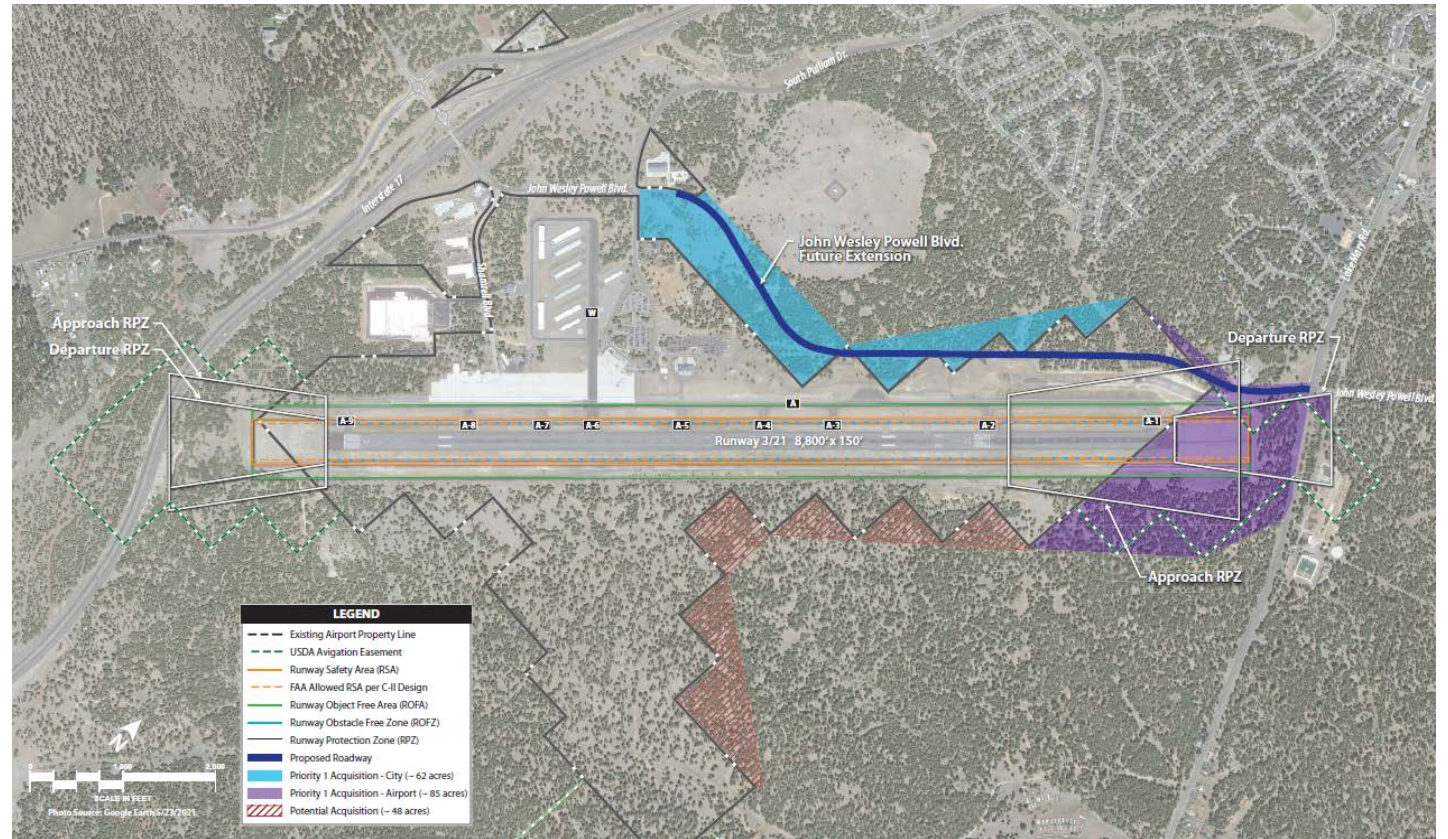
- FY2026-27 through FY2029-30 Projects
  - State and Local projects (SL)
    - Land Acquisition: \$2.2M
    - Runway Reconstruction Study: \$1M
    - Runway Pavement Repair: \$1M
    - Taxiway W and Apron Repair
      - Design phase: \$1M
    - Runway LED Lighting: \$1.5M
    - Land-Safety Area 60 Acres: \$3M
    - Perimeter Service Road Rehabilitation: \$2.2M



# Airport

FY2026-27

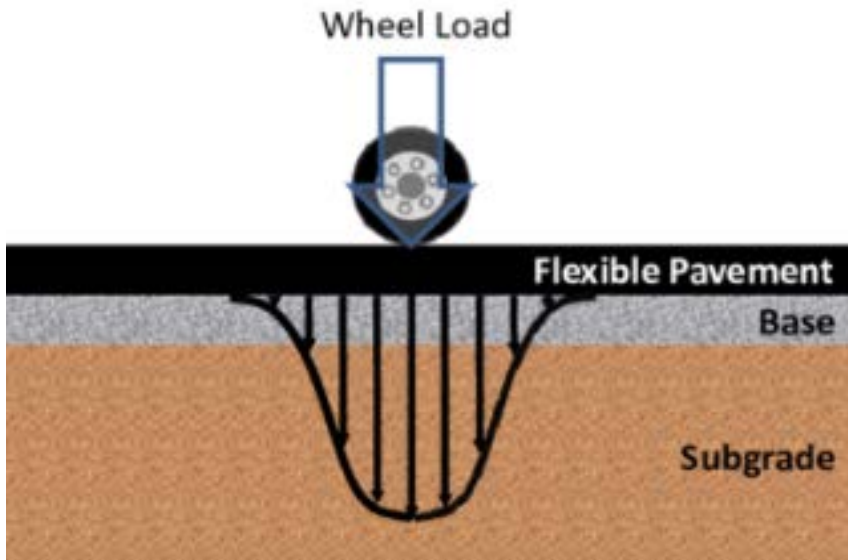
- Land Acquisition
  - Anticipated Cost - \$2.2M
    - Funding: State and Local



# Airport

FY2026-27

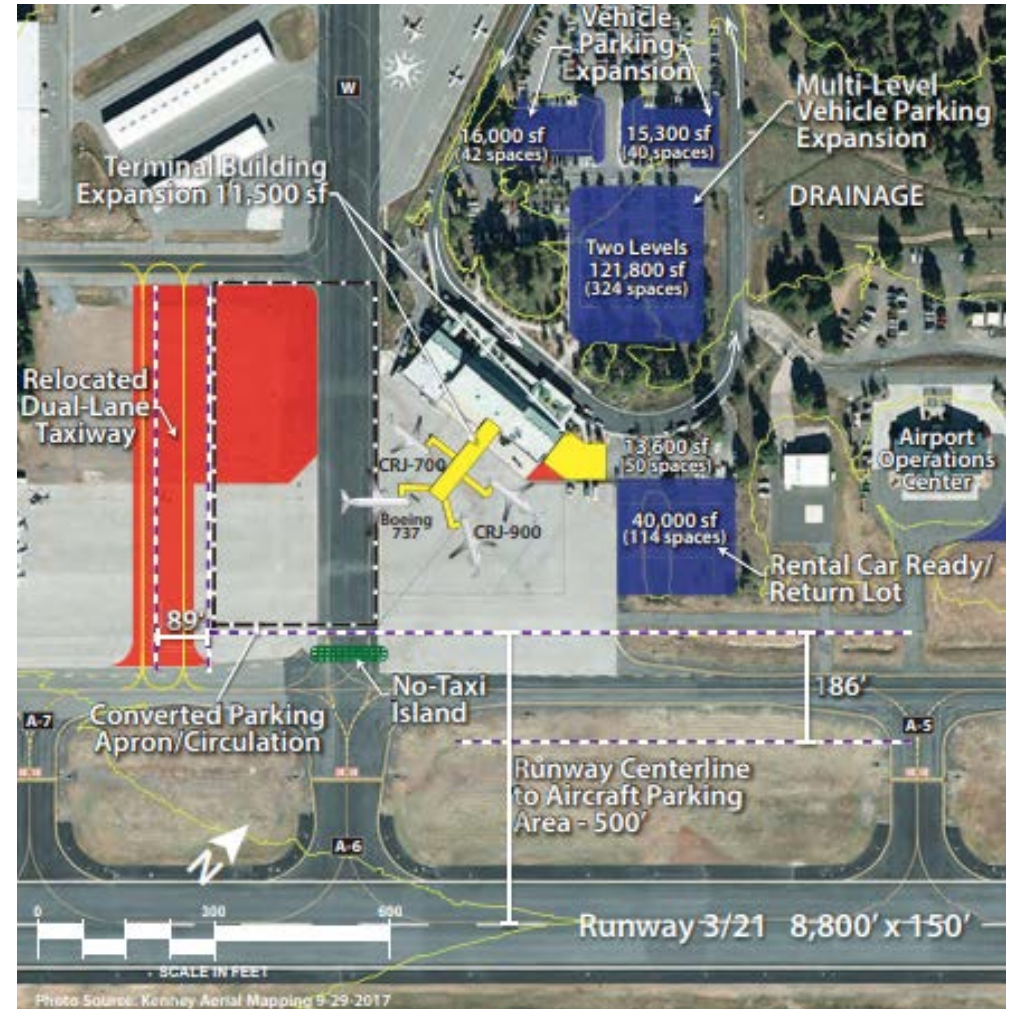
- Runway Reconstruction Study
  - Anticipated Cost - \$1M
- Runway Pavement Repair
  - Anticipated Cost - \$1M



# Airport

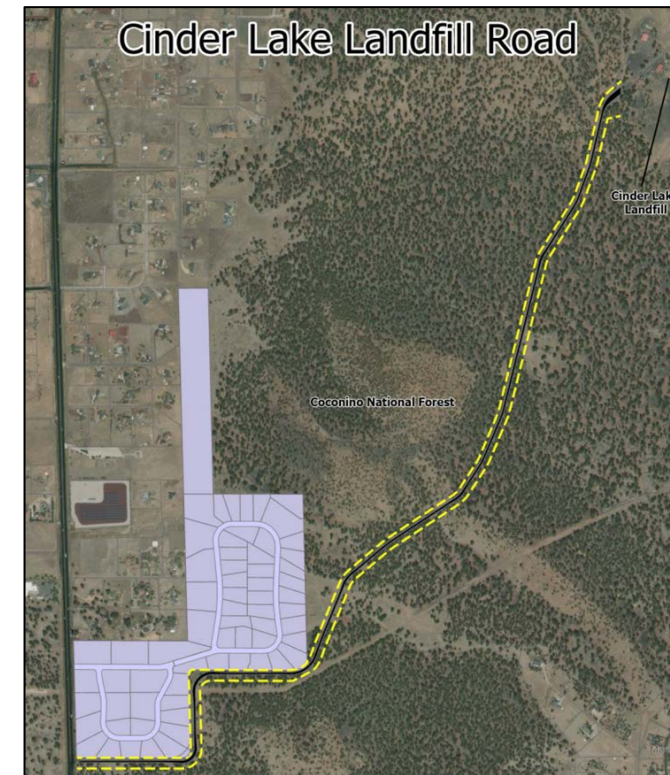
FY2027-28

- Taxiway W Relocation and Apron Extension - Design
  - Anticipated Cost - \$1M
  - Funding: State and Local



# Solid Waste

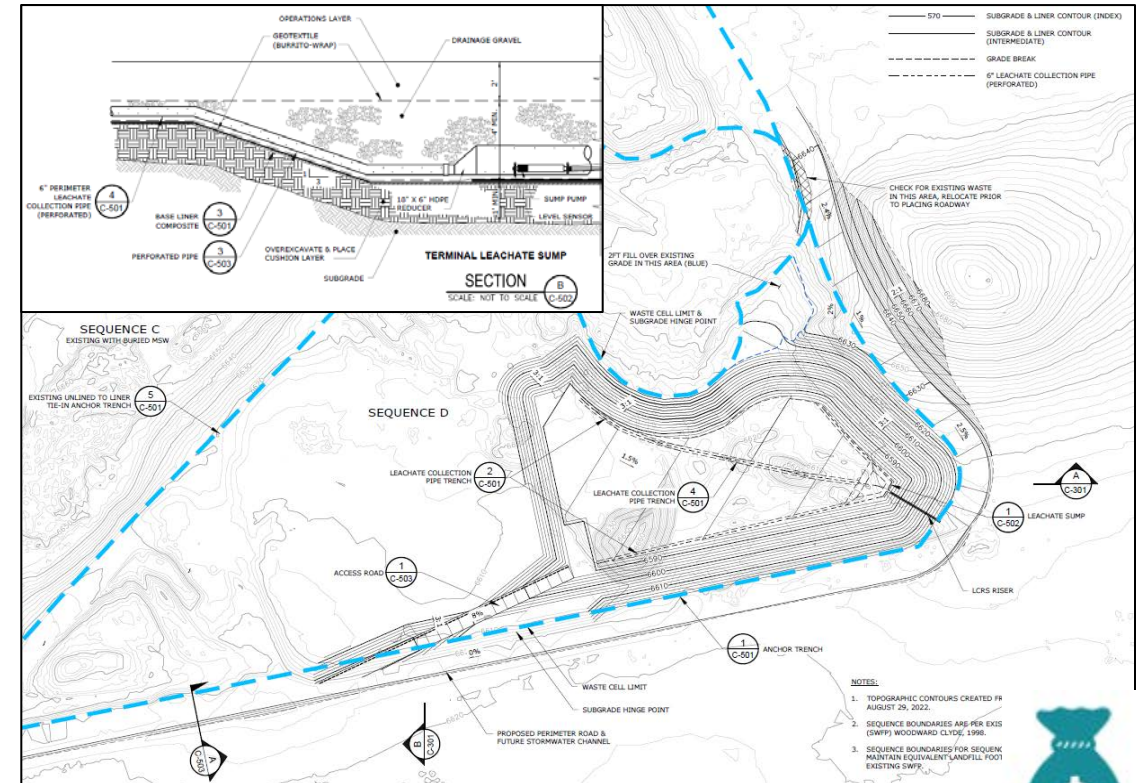
- **Landfill Access Road Reconstruction - COMPLETED**
  - Forest Service Road 6010 (2 miles)
    - Replacement of asphalt
    - Replacement of easement fences
    - Safety and stormwater mitigation improvements
  - Coconino County
    - Contributed \$2.4M



# Solid Waste

## Cell D Phase I Excavation and Development

- FY2023-24 (\$3.2M) - **COMPLETED**
  - Excavation/grading
  - Crush/place base layer
- FY2024-25 (\$2.5M) - **COMPLETED**
  - Geosynthetic clay liner
  - Leachate collection system
  - Crush/place operations layer
- Total Cost
  - Phase II (FY2027-28) = \$8.2M
  - Estimated lifetime ~ 25 years
  - Lifetime revenue ~ \$115M



# Water Services



## FLAGSTAFF WATER SERVICES



*Drinking Water*



*Wastewater*



*Reclaimed Water*



*Stormwater*

Our Mission: To professionally and cost-effectively provide water, wastewater, and stormwater services that meet the present and future environmental, health, and safety needs of the community.

# Drinking Water Infrastructure

## Completed

- **New Transmission Line Switzer Canyon IV**
  - Drinking Water Fund
  - Completed FY2023-24
  - Final Cost \$7.2M
- **New Water Main Soliere Ave**
  - Drinking Water Fund
  - Completed FY2023-24
  - Final Cost \$3.4M

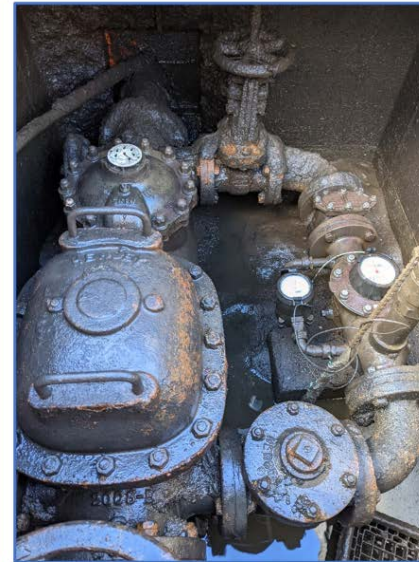


# Meter Vault Replacement

## Completed

- Drinking Water Fund
- Completed FY2023-24
- Final Cost \$240K
- Northern Arizona University

BEFORE



AFTER





# Inner Basin Waterline



## Scope

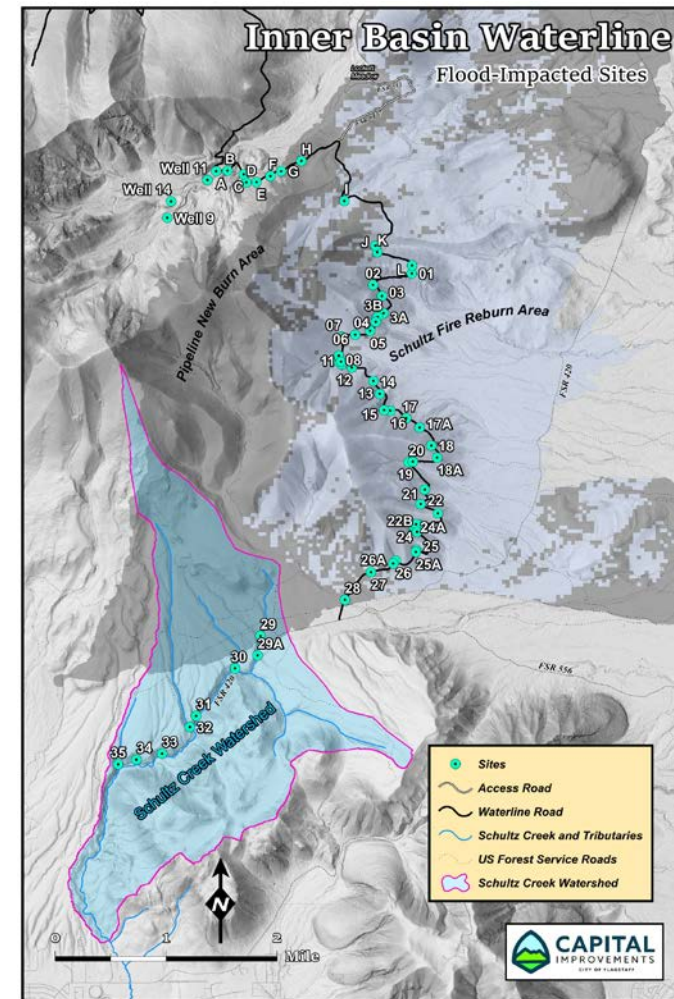
- Repair and Armoring
  - Waterline
  - Waterline Road

## Budget \$ 16.1M

- Drinking Water Fund
- DFFM Reimbursement
  - Design and Construction
- Construction \$14M to date

## Schedule

- Spring 2023 to Fall 2025



# Sedimentation Basin Improvement



## Scope

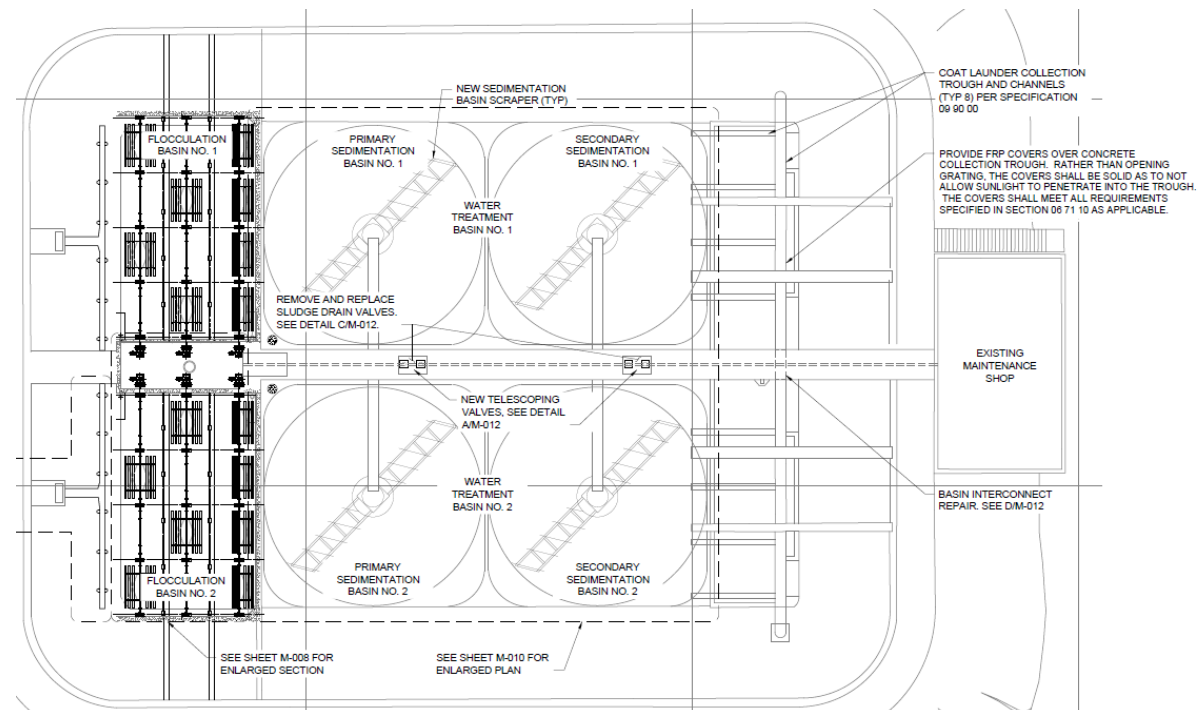
- Lake Mary Water Treatment Plant
- Rehabilitation, removal, and replacement of the major mechanical and electrical equipment associated with the sedimentation and flocculation basins

## Budget \$12.7M

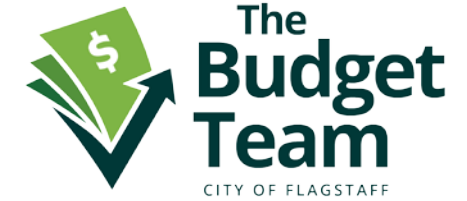
- Drinking Water Fund
- 100% design
- Hired CMAR

## Schedule

- Construction Spring 2025 to Summer 2027



# Reclaimed Water PRV Relocate



## Scope

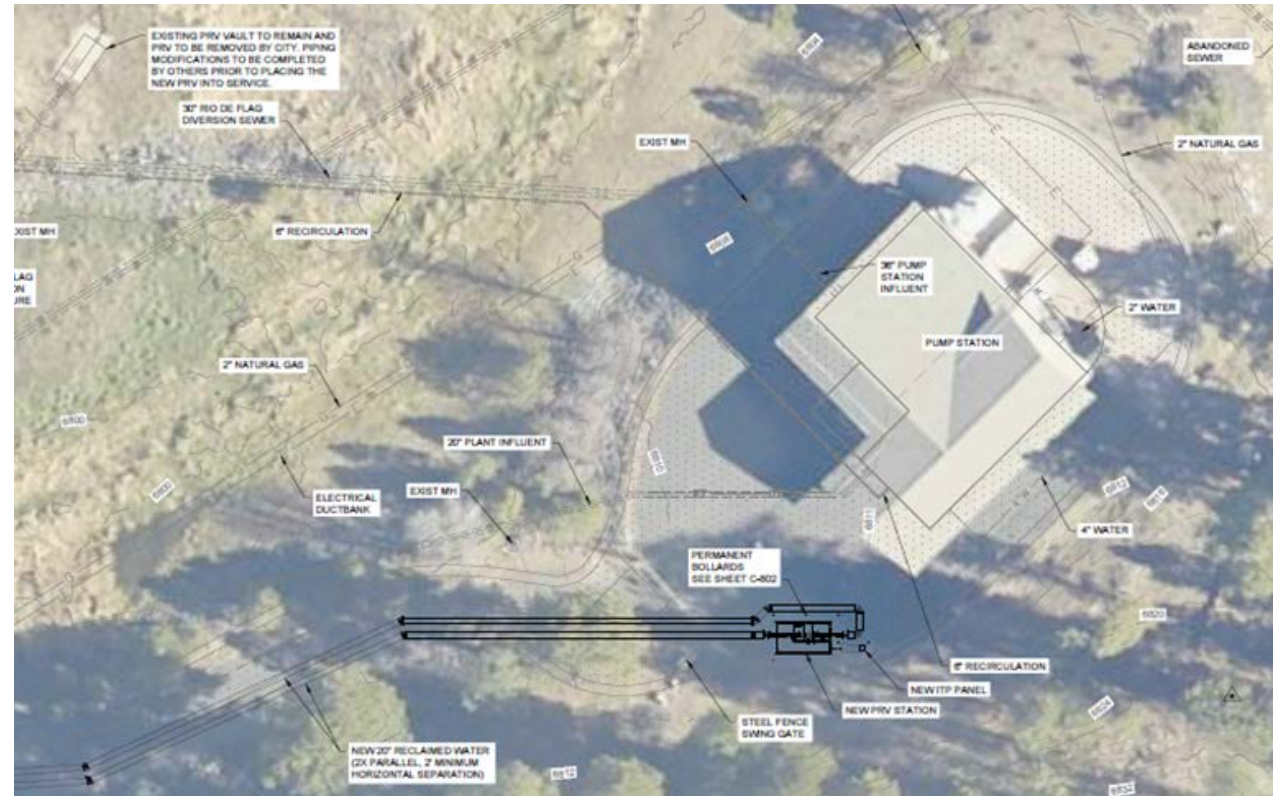
- Move existing PRV and vault out of flood plain

## Budget \$1.4M

- Reclaimed Water Fund

## Schedule

- Original agreement 2022
- In design phase
- Construction Fall of 2026



# Rio de Flag Solids Handling Project



## Scope

- Rio de Flag Reclaim Plant
- Construct a new facility that will allow RDF plant to handle solids

## Budget \$24M

- Wastewater Fund

## Schedule

- Original agreement 2024
- Design at 30%, should have 60% soon
- Construction Spring 2026



# 8" Bottleneck - Reclaimed Line

## Scope

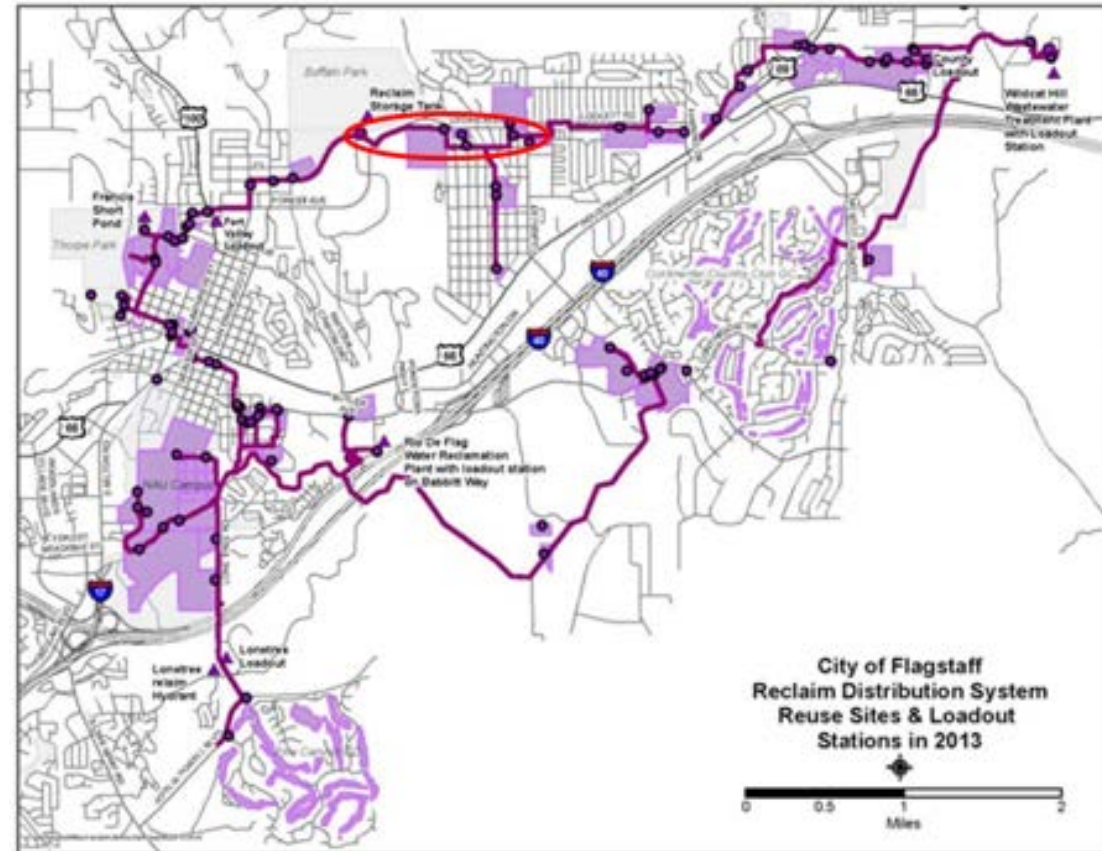
- Upsizing piping to allow Wildcat Hill to pump reclaimed water into Buffalo Park Reservoir
- Adding conduit for fiber to trench

## Budget \$5.1M

- Reclaimed Water Fund

## Schedule

- Design Summer 2025
- Construction Summer 2026 to Fall 2027



# Country Club Interceptor

## Scope

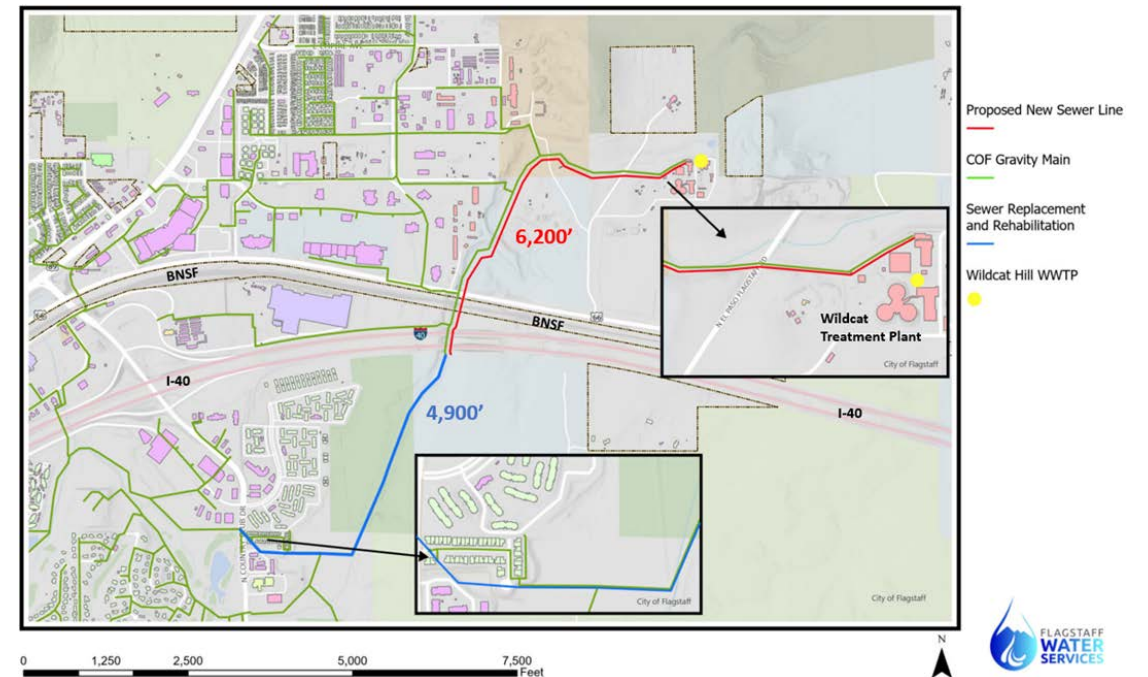
- New sewer trunk line to increase capacity
- Resiliency of wastewater collection system

## Budget \$10.3M

- Wastewater Fund

## Schedule

- Design Fall 2024
- Construction Spring 2025



# Rio de Flag Flood Control Project



## Scope

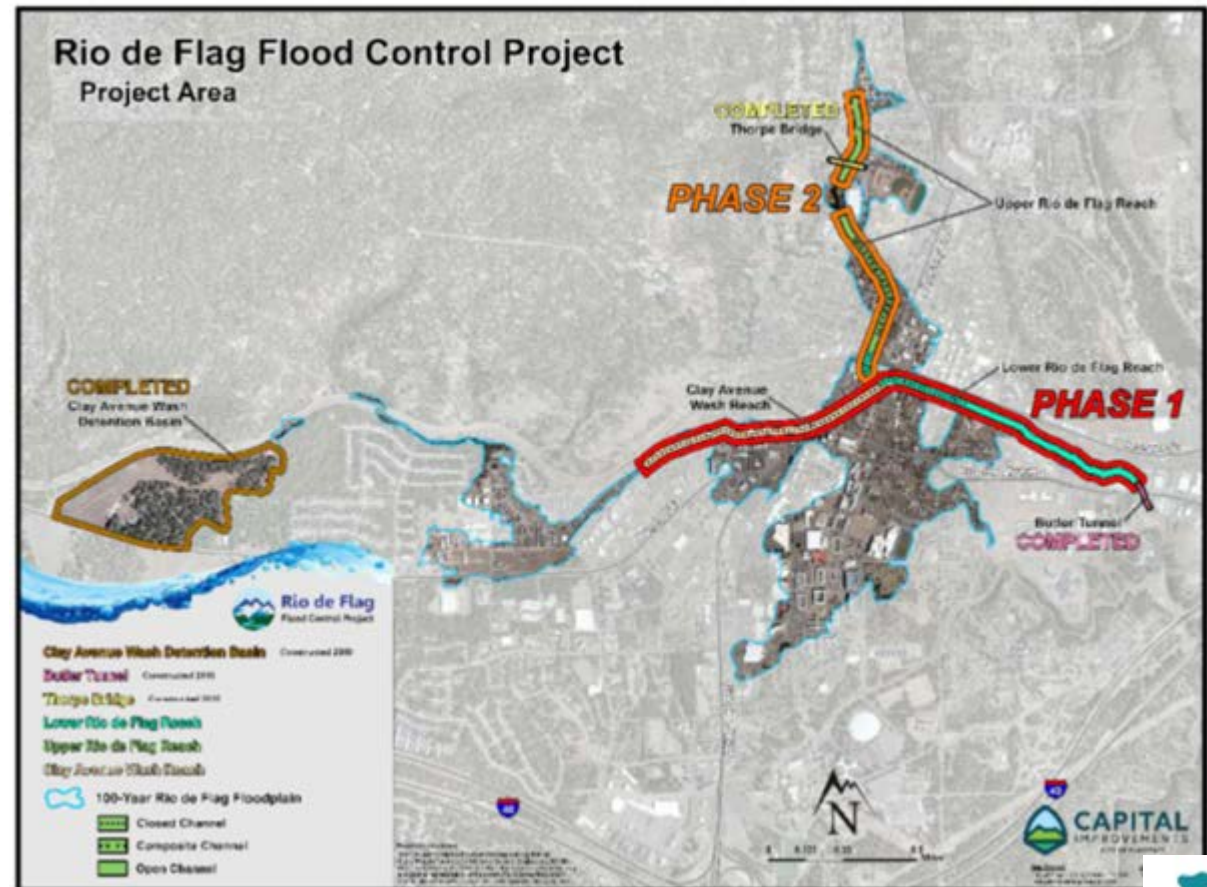
- Channelizes and reduces 100-year floodplain footprint
- Open channels and box culverts
- U.S. Army Corp & City project

## Budget \$243M

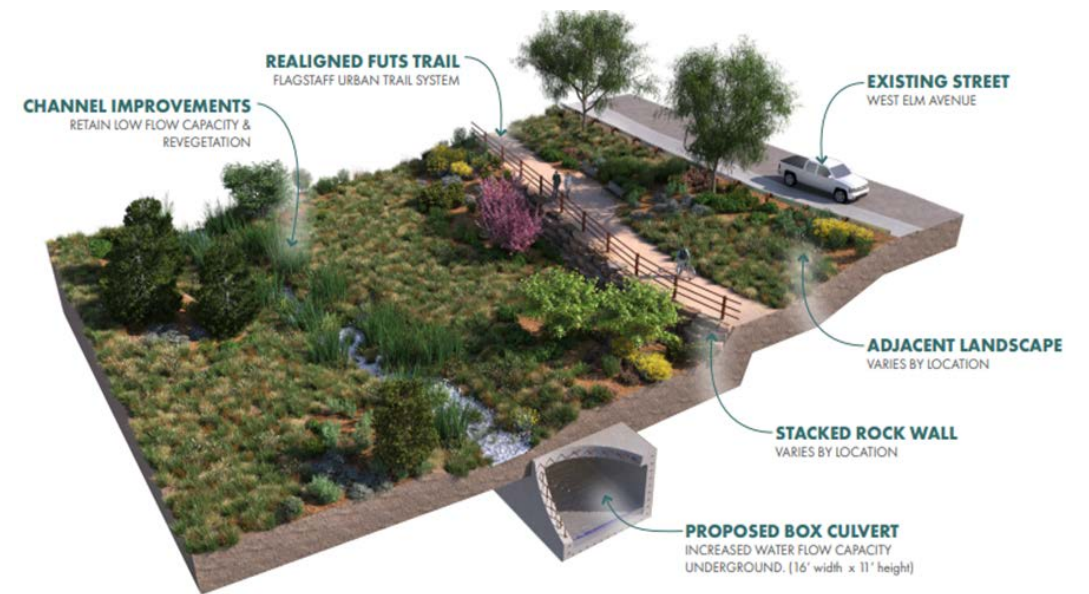
- Various Funds
- Cost Share
  - USACE 65%
  - City 35%

## Schedule

- Design 95% complete
- Construction TBD



# Rio de Flag Flood Control Project



# Downtown Lateral Storm Drain



## Scope

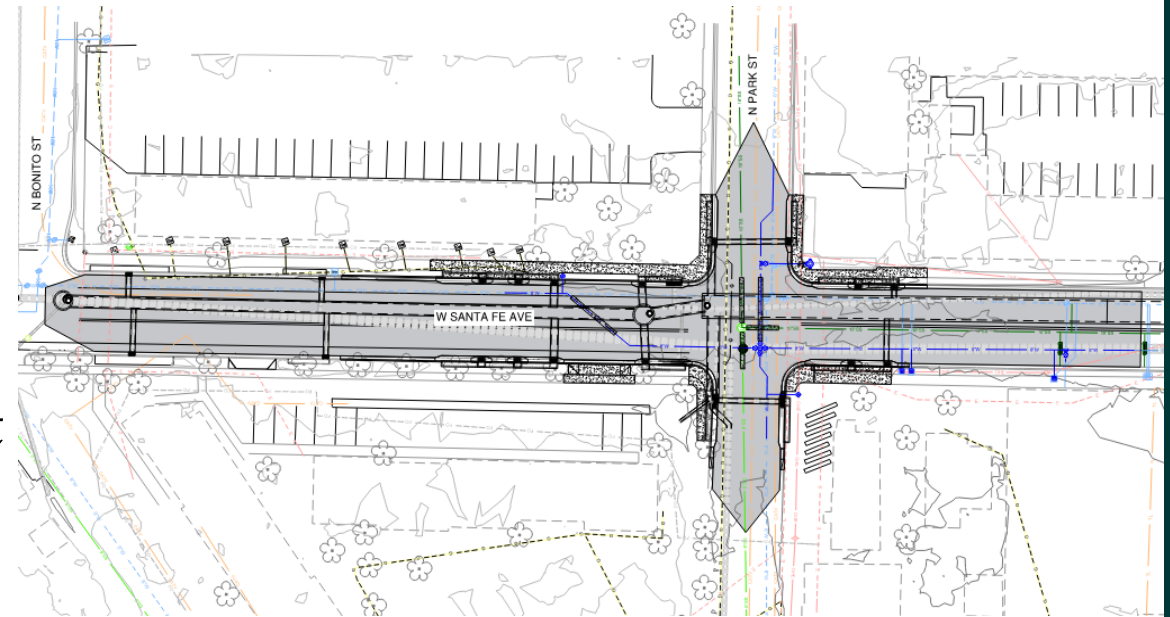
- Santa Fe Avenue – 1,000' of Stormwater Infrastructure
- Compliment Downtown Mile Corridor (DTM) and Rio de Flag Flood Control Projects

## Budget \$3.6M

- 595 Environmental Infrastructure Grant \$1.2M
- City of Flagstaff (25%) - \$2.4M

## Schedule

- PPA signed January 2024
- Council Ratification March 2024
- Design 2024 - 2025
- Construction 2025 – 2026 (Phase 1)
- Construction after Downtown Mile (Phase 2)



# Lower Spruce Wash Channel Resiliency



## Scope

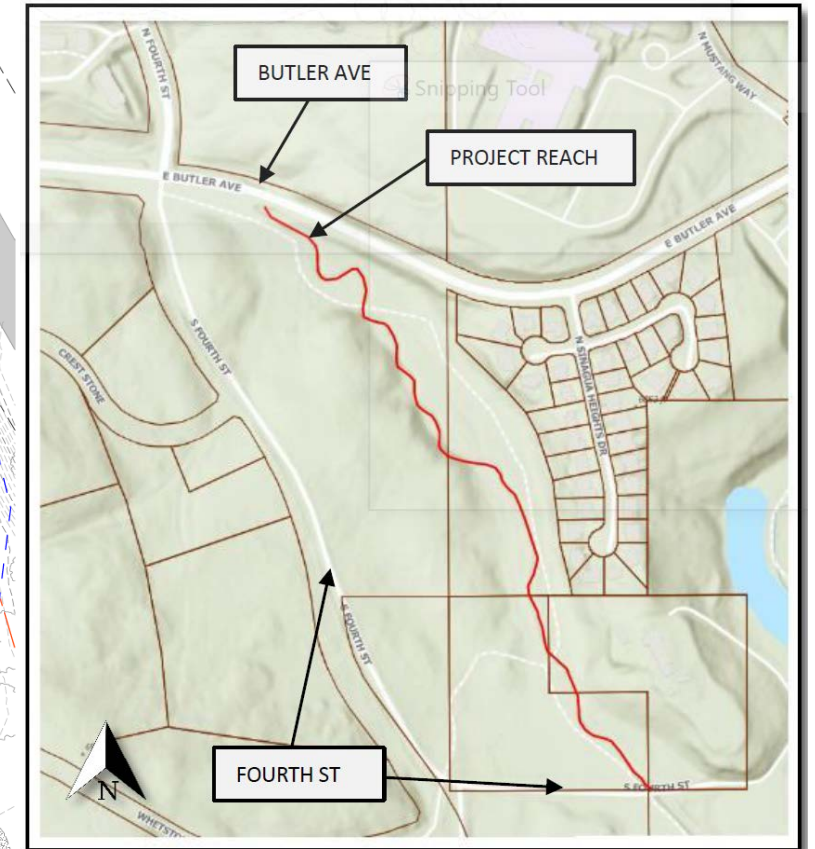
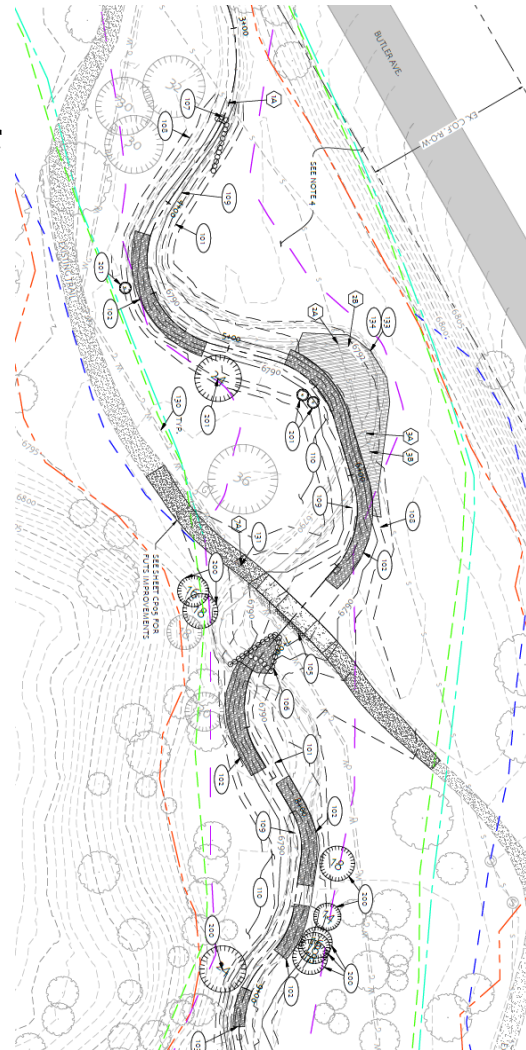
- Channel restoration, FUTs and utility hardening downstream of 4th and Butler to better handle post-fire flows

## Budget \$500K

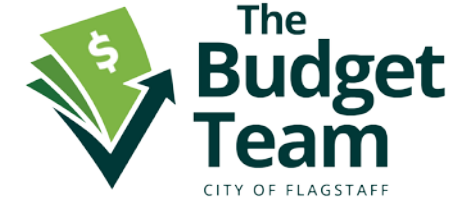
- FEMA 2019 grant \$100K
- City of Flagstaff \$400K

## Schedule

- Original agreement 2021
- Design 2021 to 2024
- Construction 2025 – 2026 (awaiting FEMA)



# Big Fill Lake Drainage



## Scope

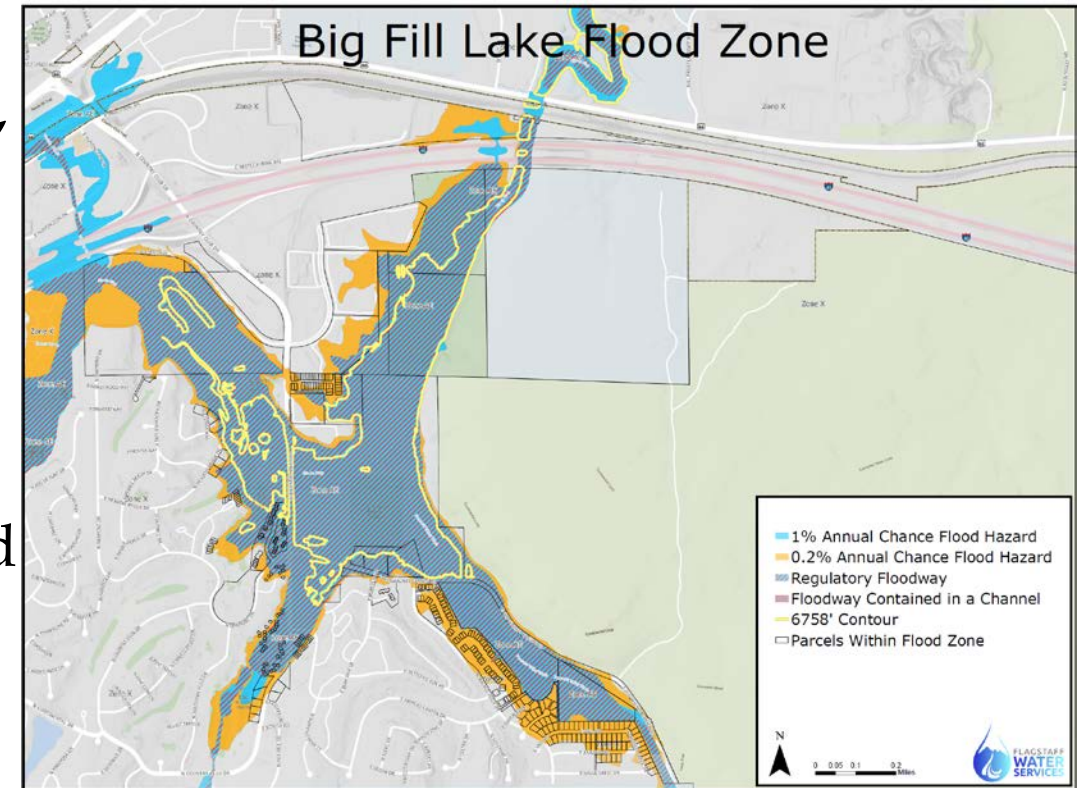
- Five new 8' wide drainage pipes under BNSF and Route 66
- Reduce ponding elevation vertically by 10'
- Removes 51 homes from the floodway
- Opens over 200 acres for development

## Budget \$14M

- Will apply for a PROTECT grant
- Half of non-federal share would be funded by BNSF
- \$2M from Stormwater

## Schedule

- Design and coordination started in 2023.
- PROTECT grant is currently paused



# Fanning Wash Suite of Projects

## Scope

- Series of three projects
- Reduce flood threat to Thomas elementary school, Siler public homes, and Route 66

## Budget \$8.4M

- Design funded FY2024-25
- Applying for grants

## Schedule

- Design FY2024-25
- Grant management FY2025-26
- Construction FY2025-26 to FY2027-28



# Meade Lane Drainage Improvement



## Scope

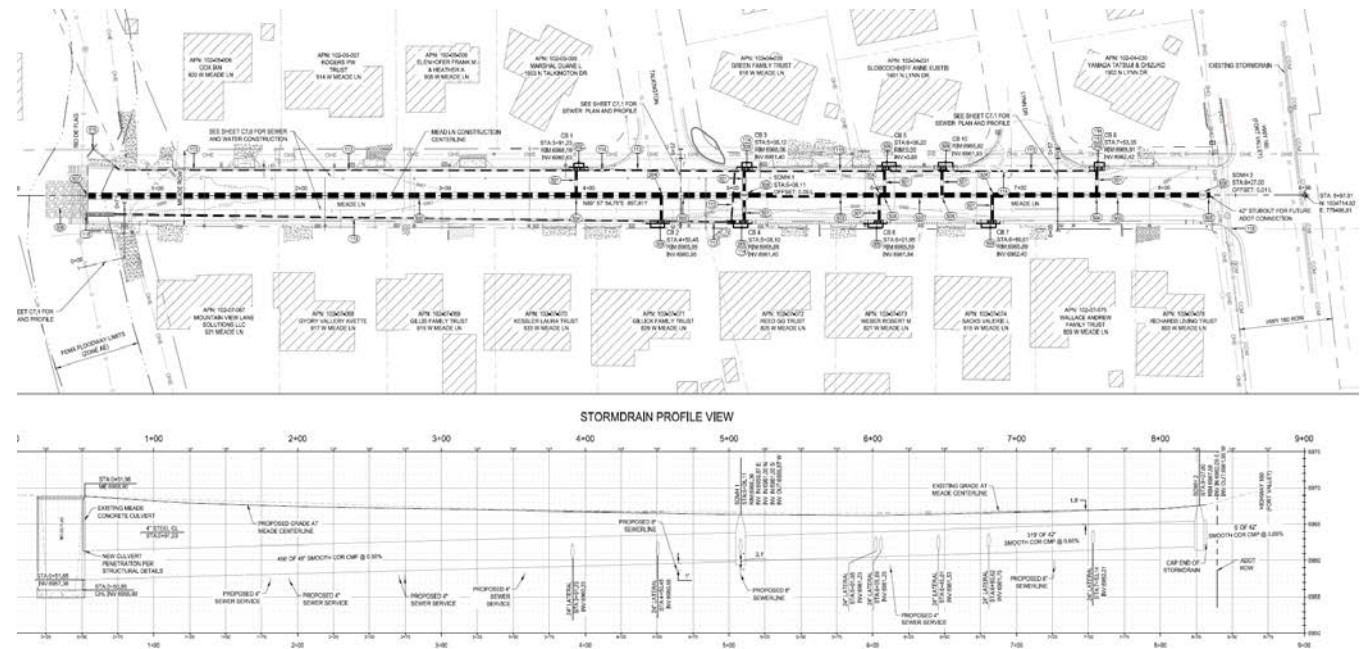
- New storm drain in Meade Lane between Hwy 180 and RDF
- Constructed in conjunction with water, wastewater, and streets improvements

## Budget \$1.1M (drainage only)

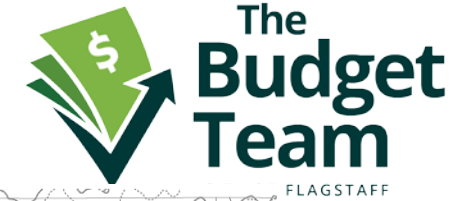
- FEMA HMGP grant \$800K
- City of Flagstaff \$300K

## Schedule

- Design 2024 - 2025
- Grant agreement 2025 (awaiting)
- Construction 2025 - 2026



# Shadow Mountain Detention Basin



## Scope

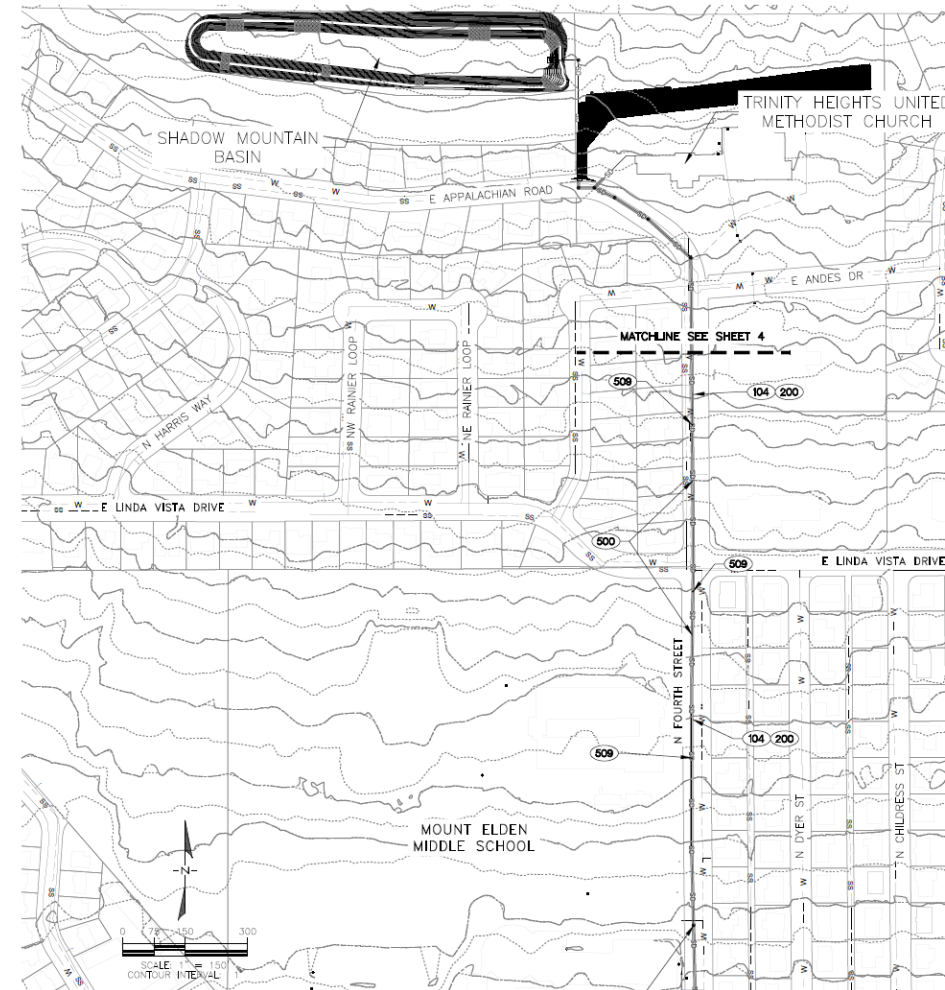
- New detention basin above Shadow Mountain neighborhood to contain flows from Mt. Elden

## Budget \$3M

- 595 Environmental Infrastructure (EI) Grant \$2.3M
- City of Flagstaff (25%) \$750K

## Schedule

- Design 2021-2024
- Awaiting property donation
- Awaiting 595 EI grant
- Tentative construction FY 2026-27





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# Longer Term Priorities



The  
**Budget Team**  
CITY OF FLAGSTAFF



# Public Participation



The  
**Budget Team**  
CITY OF FLAGSTAFF



**Wrap  
Up**



The  
**Budget  
Team**

CITY OF FLAGSTAFF