

CAPITAL IMPROVEMENTS

FY 2011 CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) for FY 2011 represents a \$54.2 million investment of public funds in infrastructure and public facilities. The project mix has changed from prior years to 55.5% of the funding being provided on the pay-as-you-go basis versus 50.8% in FY 2010. The major projects in this year's budget are Fire Stations, Rio De Flag project, FUTS/Open Space Acquisition, and Jay Lively Reconstruction. This year's capital improvement program is funded 25.0% through debt financing including the Water and Wastewater projects, FUTS/Open Space and Fire Stations. The grant funding of 19.5% is primarily for airport projects and Beautification.

In May 2004 voters approved 10 bond projects totaling \$155.2 million. These projects will be phased in over a 10-year period and budgeted on a cash flow basis.

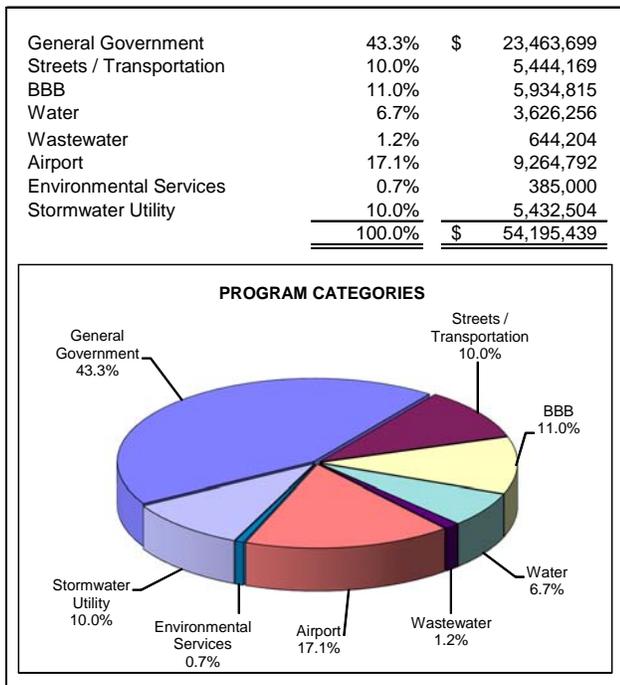
City Council has selected 4 bond projects totaling \$86.2 million for voters to vote on in November 2010. Projects include Municipal Court Courthouse, Municipal Services Maintenance Center, Public Safety/City Operations Communications Systems, and Street and Utilities Improvements.

Expenditure totals may be shown as inflated or non-inflated costs depending on whether the scope of work or funding amount is the determining factor.

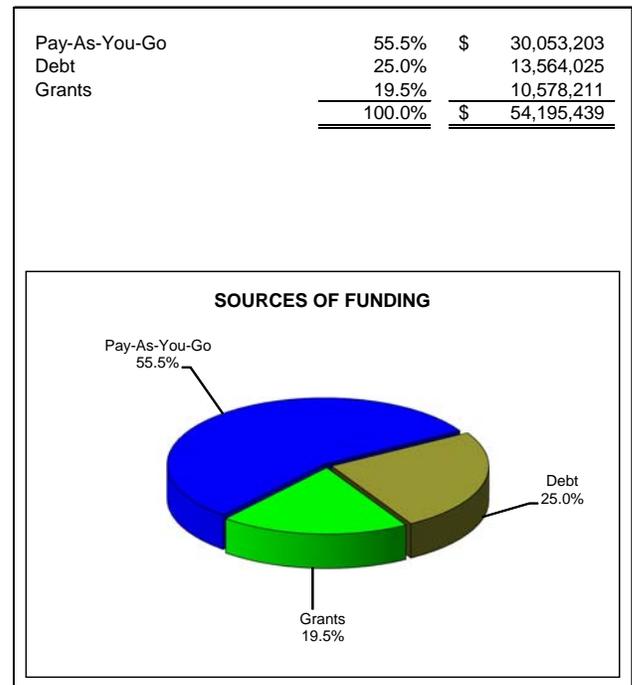
The Five-Year Capital Improvement Plan (multi-year, long-range study of construction and/or acquisition of high cost items with an extended useful life) is prepared separately from the Annual Budget and Financial Plan. The latest version of this plan can be found on the city website under Finance and Budget.

The following pages provided listing of the Capital Improvement projects along with a map to show the location of the improvements.

Funded projects in the five-year Capital Improvement Program fall into the following eight broad categories:



Sources of funding are categorized in three categories as shown below:



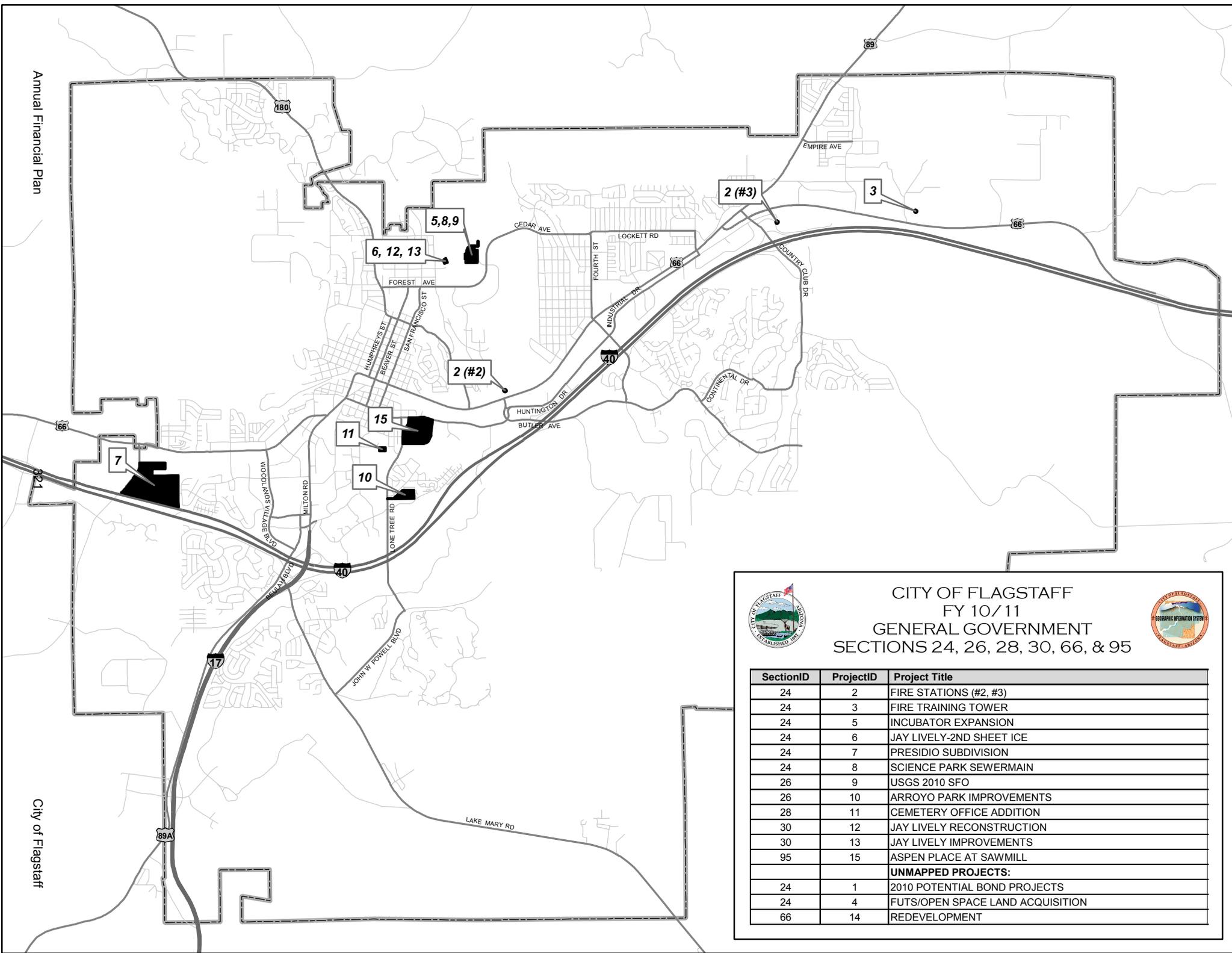
SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

**GENERAL GOVERNMENT
APPROPRIATIONS**

DIV		PROJECT	CARRYOVER FY 2010	BUDGET FY 2011
1	24	2010 POTENTIAL BOND PROJECTS	\$ -	1,365,000
2	24	FIRE STATIONS	563,557	2,765,530
3	24	FIRE TRAINING TOWER	-	29,184
4	24	FUTS/OPEN SPACE LAND ACQUISITION	1,222,106	1,627,275
5	24	INCUBATOR EXPANSION	-	2,500,000
6	24	JAY LIVELY-2ND SHEET ICE	-	5,000,000
7	24	PRESIDIO SUBDIVISION	-	3,700,000
8	24	SCIENCE PARK SEWERMAIN	-	500,000
9	26	USGS 2010 SFO	-	1,578,000
10	26	ARROYO PARK IMPROVEMENTS	-	87,500
11	28	CEMETERY OFFICE ADDITION	140,000	140,000
12	30	JAY LIVELY RECONSTRUCTION	-	1,500,000
13	30	JAY LIVELY IMPROVEMENTS	-	2,000,000
14	66	REDEVELOPMENT	645,000	645,000
15	95	ASPEN PLACE AT SAWMILL	26,210	26,210
TOTAL GENERAL GOVERNMENT			<u>\$ 2,596,873</u>	<u>23,463,699</u>

SOURCES OF FUNDING

DIV		PROJECT	BONDS	OTHER	TOTAL
1	24	2010 POTENTIAL BOND PROJECTS	\$ 1,365,000	-	1,365,000
2	24	FIRE STATIONS	2,765,530	-	2,765,530
3	24	FIRE TRAINING TOWER	29,184	-	29,184
4	24	FUTS/OPEN SPACE LAND ACQUISITION	1,627,275	-	1,627,275
5	24	INCUBATOR EXPANSION	2,500,000	-	2,500,000
6	24	JAY LIVELY-2ND SHEET ICE	-	5,000,000	5,000,000
7	24	PRESIDIO SUBDIVISION	-	3,700,000	3,700,000
8	24	SCIENCE PARK SEWERMAIN	500,000	-	500,000
9	26	USGS 2010 SFO	1,578,000	-	1,578,000
10	26	ARROYO PARK IMPROVEMENTS	-	87,500	87,500
11	28	CEMETERY OFFICE ADDITION	-	140,000	140,000
12	30	JAY LIVELY RECONSTRUCTION	-	1,500,000	1,500,000
13	30	JAY LIVELY IMPROVEMENTS	-	2,000,000	2,000,000
14	66	REDEVELOPMENT	-	645,000	645,000
15	95	ASPEN PLACE AT SAWMILL	26,210	-	26,210
TOTAL GENERAL GOVERNMENT			<u>\$ 10,391,199</u>	<u>13,072,500</u>	<u>23,463,699</u>





CITY OF FLAGSTAFF
FY 10/11
GENERAL GOVERNMENT
SECTIONS 24, 26, 28, 30, 66, & 95



SectionID	ProjectID	Project Title
24	2	FIRE STATIONS (#2, #3)
24	3	FIRE TRAINING TOWER
24	5	INCUBATOR EXPANSION
24	6	JAY LIVELY-2ND SHEET ICE
24	7	PRESIDIO SUBDIVISION
24	8	SCIENCE PARK SEWERMAIN
26	9	USGS 2010 SFO
26	10	ARROYO PARK IMPROVEMENTS
28	11	CEMETERY OFFICE ADDITION
30	12	JAY LIVELY RECONSTRUCTION
30	13	JAY LIVELY IMPROVEMENTS
95	15	ASPEN PLACE AT SAWMILL
UNMAPPED PROJECTS:		
24	1	2010 POTENTIAL BOND PROJECTS
24	4	FUTS/OPEN SPACE LAND ACQUISITION
66	14	REDEVELOPMENT

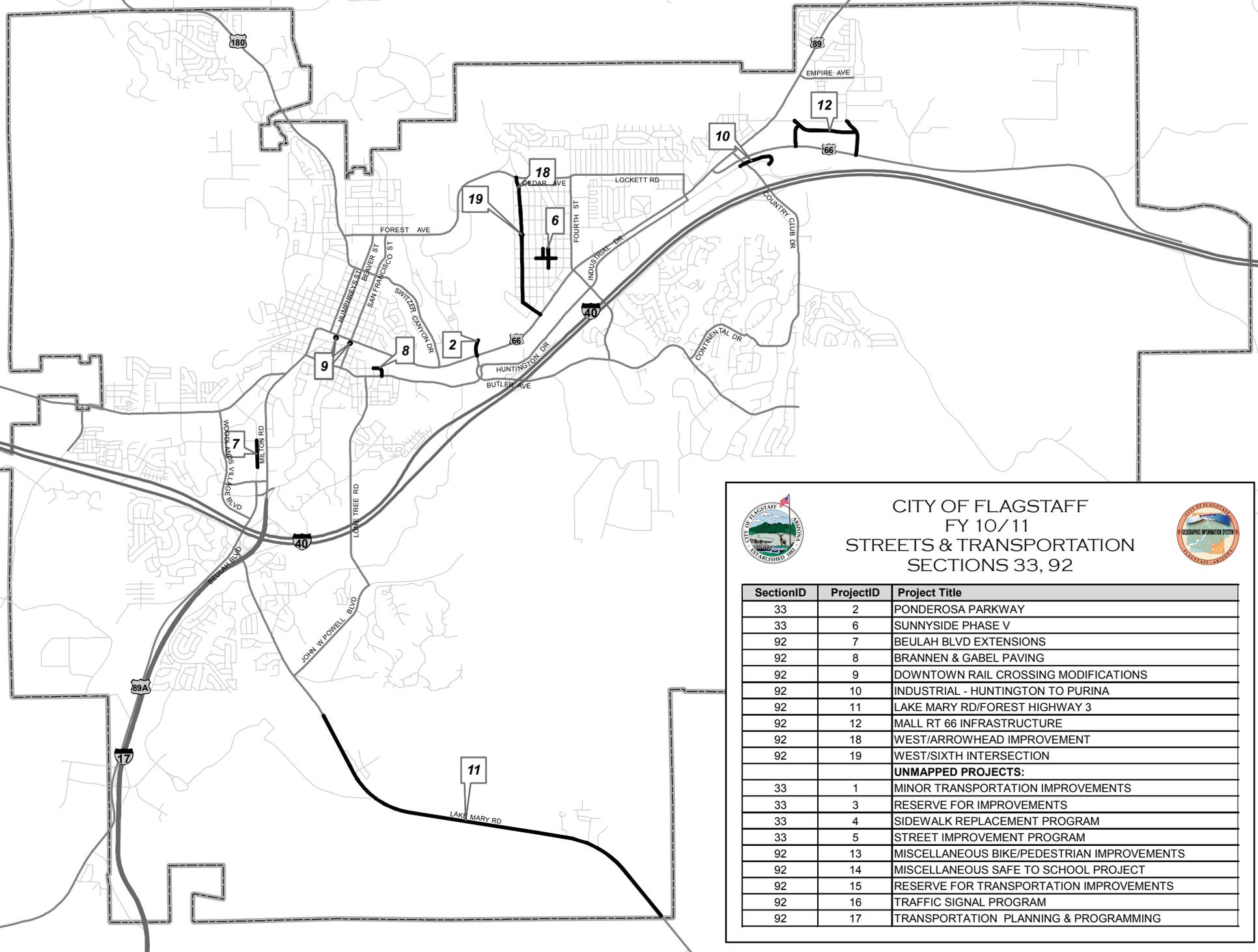
SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

**STREETS/TRANSPORTATION
APPROPRIATIONS**

DIV		PROJECT	CARRYOVER FY 2010	BUDGET FY 2011
1	33	MINOR TRANSPORTATION IMPROVEMENTS	\$ -	100,000
2	33	PONDEROSA PARKWAY	785,223	785,223
3	33	RESERVE FOR IMPROVEMENTS	-	40,000
4	33	SIDEWALK REPLACEMENT PROGRAM	-	15,000
5	33	STREET IMPROVEMENT PROGRAM	-	937,500
6	33	SUNNYSIDE PHASE V	515,952	895,484
7	92	BEULAH BLVD EXTENSIONS	-	468,600
8	92	BRANNEN & GABEL PAVING	416	416
9	92	DOWNTOWN RAIL CROSSING MODIFICATIONS	-	21,318
10	92	INDUSTRIAL - HUNTINGTON TO PURINA	38,500	38,500
11	92	LAKE MARY RD/FOREST HIGHWAY 3	15,582	17,520
12	92	MALL RT 66 INFRASTRUCTURE	-	175,000
13	92	MISCELLANEOUS BIKE/PEDESTRIAN IMPROVEMENTS	-	100,000
14	92	MISCELLANEOUS SAFE TO SCHOOL PROJECT	-	100,000
15	92	RESERVE FOR TRANSPORTATION IMPROVEMENTS	-	125,000
16	92	TRAFFIC SIGNAL PROGRAM	297,108	304,608
17	92	TRANSPORTATION PLANNING & PROGRAMMING	-	115,000
18	92	WEST/ARROWHEAD IMPROVEMENT	-	1,200,000
19	92	WEST/SIXTH INTERSECTION	5,000	5,000
TOTAL STREETS AND TRANSPORTATION			\$ 1,657,781	5,444,169

SOURCES OF FUNDING

DIV		PROJECT	HURF	TRANS- PORTATION	OTHER	TOTAL
1	33	MINOR TRANSPORTATION IMPROVEMENTS	\$ 100,000	-	-	100,000
2	33	PONDEROSA PARKWAY	-	-	785,223	785,223
3	33	RESERVE FOR IMPROVEMENTS	40,000	-	-	40,000
4	33	SIDEWALK REPLACEMENT PROGRAM	15,000	-	-	15,000
5	33	STREET IMPROVEMENT PROGRAM	937,500	-	-	937,500
6	33	SUNNYSIDE PHASE V	895,484	-	-	895,484
7	92	BEULAH BLVD EXTENSIONS	-	468,600	-	468,600
8	92	BRANNEN & GABEL PAVING	-	416	-	416
9	92	DOWNTOWN RAIL CROSSING MODIFICATIONS	-	21,318	-	21,318
10	92	INDUSTRIAL - HUNTINGTON TO PURINA	-	38,500	-	38,500
11	92	LAKE MARY RD/FOREST HIGHWAY 3	-	17,520	-	17,520
12	92	MALL RT 66 INFRASTRUCTURE	-	175,000	-	175,000
13	92	MISCELLANEOUS BIKE/PEDESTRIAN IMPROVEMENTS	-	100,000	-	100,000
14	92	MISCELLANEOUS SAFE TO SCHOOL PROJECT	-	100,000	-	100,000
15	92	RESERVE FOR TRANSPORTATION IMPROVEMENTS	-	125,000	-	125,000
16	92	TRAFFIC SIGNAL PROGRAM	-	304,608	-	304,608
17	92	TRANSPORTATION PLANNING & PROGRAMMING	-	115,000	-	115,000
18	92	WEST/ARROWHEAD IMPROVEMENT	-	1,200,000	-	1,200,000
19	92	WEST/SIXTH INTERSECTION	-	5,000	-	5,000
TOTAL STREETS AND TRANSPORTATION			\$ 1,987,984	2,670,962	785,223	5,444,169



CITY OF FLAGSTAFF
 FY 10/11
 STREETS & TRANSPORTATION
 SECTIONS 33, 92

SectionID	ProjectID	Project Title
33	2	PONDEROSA PARKWAY
33	6	SUNNYSIDE PHASE V
92	7	BEULAH BLVD EXTENSIONS
92	8	BRANNEN & GABEL PAVING
92	9	DOWNTOWN RAIL CROSSING MODIFICATIONS
92	10	INDUSTRIAL - HUNTINGTON TO PURINA
92	11	LAKE MARY RD/FORREST HIGHWAY 3
92	12	MALL RT 66 INFRASTRUCTURE
92	18	WEST/ARROWHEAD IMPROVEMENT
92	19	WEST/SIXTH INTERSECTION
UNMAPPED PROJECTS:		
33	1	MINOR TRANSPORTATION IMPROVEMENTS
33	3	RESERVE FOR IMPROVEMENTS
33	4	SIDEWALK REPLACEMENT PROGRAM
33	5	STREET IMPROVEMENT PROGRAM
92	13	MISCELLANEOUS BIKE/PEDESTRIAN IMPROVEMENTS
92	14	MISCELLANEOUS SAFE TO SCHOOL PROJECT
92	15	RESERVE FOR TRANSPORTATION IMPROVEMENTS
92	16	TRAFFIC SIGNAL PROGRAM
92	17	TRANSPORTATION PLANNING & PROGRAMMING

SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

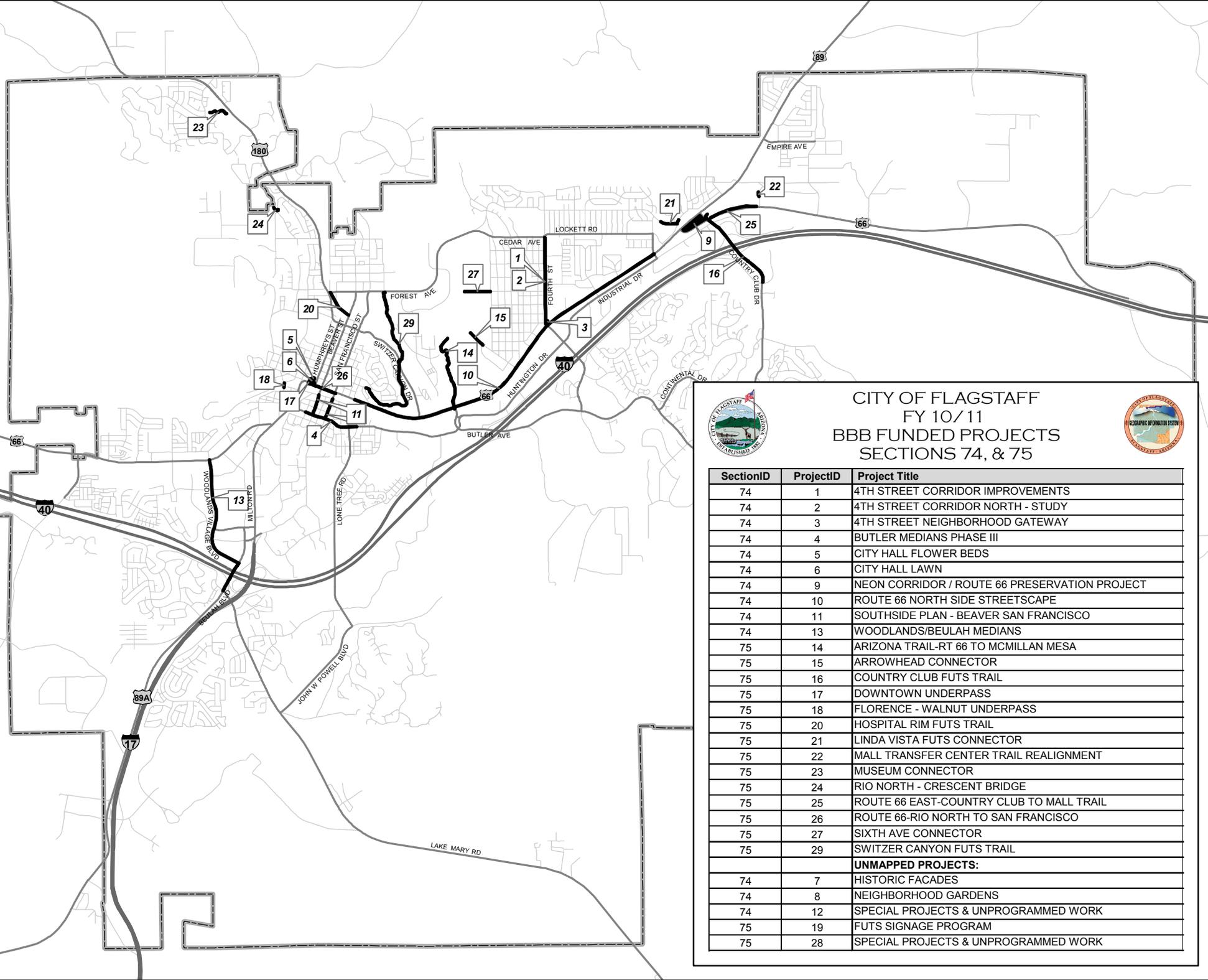
BBB

APPROPRIATIONS

DIV	PROJECT	CARRYOVER	BUDGET
		FY 2010	FY 2011
1 74	4TH STREET CORRIDOR IMPROVEMENTS	\$ -	200,000
2 74	4TH STREET CORRIDOR NORTH - STUDY	-	46,518
3 74	4TH STREET NEIGHBORHOOD GATEWAY	-	100,000
4 74	BUTLER MEDIANS PHASE III	-	100,000
5 74	CITY HALL FLOWER BEDS	-	59,526
6 74	CITY HALL LAWN	-	50,000
7 74	HISTORIC FACADES	-	83,529
8 74	NEIGHBORHOOD GARDENS	-	40,000
9 74	NEON CORRIDOR / ROUTE 66 PRESERVATION PROJECT	48,566	135,788
10 74	ROUTE 66 NORTH SIDE STREETScape	-	280,000
11 74	SOUTHSIDE PLAN - BEAVER SAN FRANCISCO	82,494	1,485,945
12 74	SPECIAL PROJECTS & UNPROGRAMMED WORK	29,738	49,740
13 74	WOODLANDS/BEULAH MEDIANS	776,580	810,530
14 75	ARIZONA TRAIL-RT 66 TO MCMILLAN MESA	-	32,674
15 75	ARROWHEAD CONNECTOR	-	18,000
16 75	COUNTRY CLUB FUTS TRAIL	-	30,000
17 75	DOWNTOWN UNDERPASS	-	20,000
18 75	FLORENCE - WALNUT UNDERPASS	-	452,048
19 75	FUTS SIGNAGE PROGRAM	250,000	250,000
20 75	HOSPITAL RIM FUTS TRAIL	50,000	135,000
21 75	LINDA VISTA FUTS CONNECTOR	-	161,000
22 75	MALL TRANSFER CENTER TRAIL REALIGNMENT	-	75,000
23 75	MUSEUM CONNECTOR	-	15,000
24 75	RIO NORTH - CRESCENT BRIDGE	-	296,433
25 75	ROUTE 66 EAST-COUNTRY CLUB TO MALL TRAIL	245,000	526,040
26 75	ROUTE 66-RIO NORTH TO SAN FRANCISCO	16,044	16,044
27 75	SIXTH AVE CONNECTOR	-	36,000
28 75	SPECIAL PROJECTS & UNPROGRAMMED WORK	-	50,000
29 75	SWITZER CANYON FUTS TRAIL	80,000	380,000
TOTAL BBB		<u>\$ 1,578,422</u>	<u>5,934,815</u>

SOURCES OF FUNDING

DIV	PROJECT	BBB	TRANS-	GRANTS	BONDS	OTHER	TOTAL
			PORTATION				
1 74	4TH STREET CORRIDOR IMPROVEMENTS	\$ 200,000	-	-	-	-	200,000
2 74	4TH STREET CORRIDOR NORTH - STUDY	46,518	-	-	-	-	46,518
3 74	4TH STREET NEIGHBORHOOD GATEWAY	100,000	-	-	-	-	100,000
4 74	BUTLER MEDIANS PHASE III	100,000	-	-	-	-	100,000
5 74	CITY HALL FLOWER BEDS	59,526	-	-	-	-	59,526
6 74	CITY HALL LAWN	50,000	-	-	-	-	50,000
7 74	HISTORIC FACADES	83,529	-	-	-	-	83,529
8 74	NEIGHBORHOOD GARDENS	40,000	-	-	-	-	40,000
9 74	NEON CORRIDOR / ROUTE 66 PRESERVATION PROJECT	135,788	-	-	-	-	135,788
10 74	ROUTE 66 NORTH SIDE STREETScape	280,000	-	-	-	-	280,000
11 74	SOUTHSIDE PLAN - BEAVER SAN FRANCISCO	485,945	-	500,000	500,000	-	1,485,945
12 74	SPECIAL PROJECTS & UNPROGRAMMED WORK	49,740	-	-	-	-	49,740
13 74	WOODLANDS/BEULAH MEDIANS	810,530	-	-	-	-	810,530
14 75	ARIZONA TRAIL-RT 66 TO MCMILLAN MESA	-	32,674	-	-	-	32,674
15 75	ARROWHEAD CONNECTOR	-	18,000	-	-	-	18,000
16 75	COUNTRY CLUB FUTS TRAIL	-	30,000	-	-	-	30,000
17 75	DOWNTOWN UNDERPASS	-	20,000	-	-	-	20,000
18 75	FLORENCE - WALNUT UNDERPASS	-	-	452,048	-	-	452,048
19 75	FUTS SIGNAGE PROGRAM	-	190,000	-	-	60,000	250,000
20 75	HOSPITAL RIM FUTS TRAIL	-	135,000	-	-	-	135,000
21 75	LINDA VISTA FUTS CONNECTOR	-	161,000	-	-	-	161,000
22 75	MALL TRANSFER CENTER TRAIL REALIGNMENT	-	75,000	-	-	-	75,000
23 75	MUSEUM CONNECTOR	-	15,000	-	-	-	15,000
24 75	RIO NORTH - CRESCENT BRIDGE	-	296,433	-	-	-	296,433
25 75	ROUTE 66 EAST-COUNTRY CLUB TO MALL TRAIL	-	404,470	121,570	-	-	526,040
26 75	ROUTE 66-RIO NORTH TO SAN FRANCISCO	-	16,044	-	-	-	16,044
27 75	SIXTH AVE CONNECTOR	-	36,000	-	-	-	36,000
28 75	SPECIAL PROJECTS & UNPROGRAMMED WORK	-	-	-	-	50,000	50,000
29 75	SWITZER CANYON FUTS TRAIL	-	380,000	-	-	-	380,000
TOTAL BBB		<u>\$ 2,441,576</u>	<u>1,809,621</u>	<u>1,073,618</u>	<u>500,000</u>	<u>110,000</u>	<u>5,934,815</u>



CITY OF FLAGSTAFF
 FY 10/11
 BBB FUNDED PROJECTS
 SECTIONS 74, & 75

SectionID	ProjectID	Project Title
74	1	4TH STREET CORRIDOR IMPROVEMENTS
74	2	4TH STREET CORRIDOR NORTH - STUDY
74	3	4TH STREET NEIGHBORHOOD GATEWAY
74	4	BUTLER MEDIANS PHASE III
74	5	CITY HALL FLOWER BEDS
74	6	CITY HALL LAWN
74	9	NEON CORRIDOR / ROUTE 66 PRESERVATION PROJECT
74	10	ROUTE 66 NORTH SIDE STREETScape
74	11	SOUTHSIDE PLAN - BEAVER SAN FRANCISCO
75	14	ARIZONA TRAIL-RT 66 TO MCMILLAN MESA
75	15	ARROWHEAD CONNECTOR
75	16	COUNTRY CLUB FUTS TRAIL
75	17	DOWNTOWN UNDERPASS
75	18	FLORENCE - WALNUT UNDERPASS
75	20	HOSPITAL RIM FUTS TRAIL
75	21	LINDA VISTA FUTS CONNECTOR
75	22	MALL TRANSFER CENTER TRAIL REALIGNMENT
75	23	MUSEUM CONNECTOR
75	24	RIO NORTH - CRESCENT BRIDGE
75	25	ROUTE 66 EAST-COUNTRY CLUB TO MALL TRAIL
75	26	ROUTE 66-RIO NORTH TO SAN FRANCISCO
75	27	SIXTH AVE CONNECTOR
75	29	SWITZER CANYON FUTS TRAIL
		UNMAPPED PROJECTS:
74	7	HISTORIC FACADES
74	8	NEIGHBORHOOD GARDENS
74	12	SPECIAL PROJECTS & UNPROGRAMMED WORK
75	19	FUTS SIGNAGE PROGRAM
75	28	SPECIAL PROJECTS & UNPROGRAMMED WORK

SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

WATER

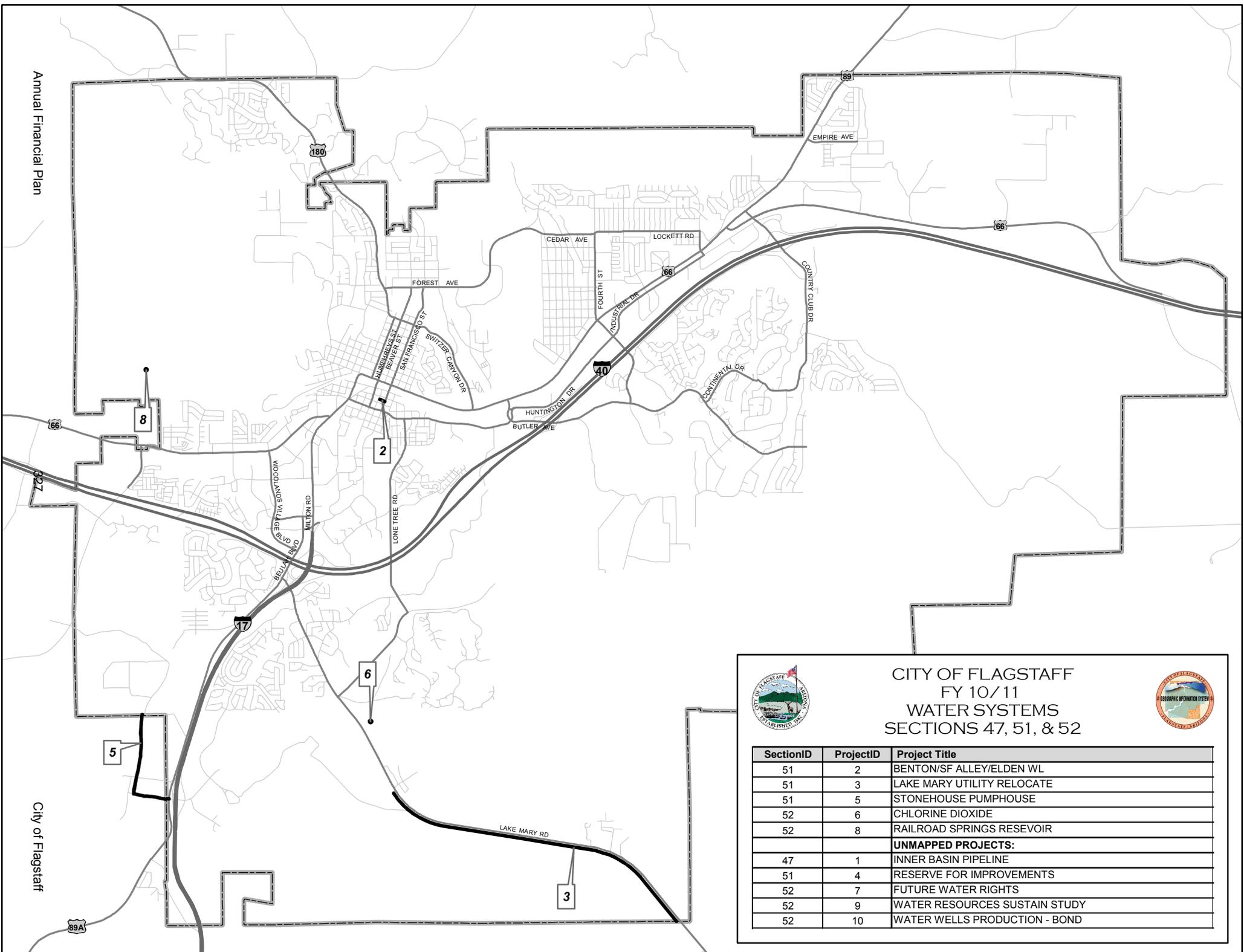
APPROPRIATIONS

DIV	PROJECT	CARRYOVER	BUDGET
		FY 2010	FY 2011
1	47 INNER BASIN PIPELINE	\$ -	76,388
2	51 BENTON/SF ALLEY/ELDEN WL	17,100	17,100
3	51 LAKE MARY UTILITY RELOCATE	63,408	73,109
4	51 RESERVE FOR IMPROVEMENTS	-	50,000
5	51 STONEHOUSE PUMPHOUSE	103,581	200,000
6	52 CHLORINE DIOXIDE	4,013	10,833
7	52 FUTURE WATER RIGHTS	-	1,000,000
8	52 RAILROAD SPRINGS RESEVOIR	450,000	450,000
9	52 WATER RESOURCE SUSTAINABILITY STUDY	-	276,000
10	52 WATER WELLS PRODUCTION - BOND	1,440,684	1,472,826
	TOTAL WATER	\$ 2,078,786	3,626,256

SOURCES OF FUNDING

DIV	PROJECT	OPERATING	BONDS	TOTAL
1	47 INNER BASIN PIPELINE	\$ 76,388	-	76,388
2	51 BENTON/SF ALLEY/ELDEN WL	17,100	-	17,100
3	51 LAKE MARY UTILITY RELOCATE	73,109	-	73,109
4	51 RESERVE FOR IMPROVEMENTS	50,000	-	50,000
5	51 STONEHOUSE PUMPHOUSE	-	200,000	200,000
6	52 CHLORINE DIOXIDE	10,833	-	10,833
7	52 FUTURE WATER RIGHTS	-	1,000,000	1,000,000
8	52 RAILROAD SPRINGS RESEVOIR	450,000	-	450,000
9	52 WATER RESOURCE SUSTAINABILITY STUDY	276,000	-	276,000
10	52 WATER WELLS PRODUCTION - BOND	-	1,472,826	1,472,826
	TOTAL WATER	\$ 953,430	2,672,826	3,626,256







CITY OF FLAGSTAFF
FY 10/11
WATER SYSTEMS
SECTIONS 47, 51, & 52



SectionID	ProjectID	Project Title
51	2	BENTON/SF ALLEY/ELDEN WL
51	3	LAKE MARY UTILITY RELOCATE
51	5	STONEHOUSE PUMPHOUSE
52	6	CHLORINE DIOXIDE
52	8	RAILROAD SPRINGS RESEVOIR
UNMAPPED PROJECTS:		
47	1	INNER BASIN PIPELINE
51	4	RESERVE FOR IMPROVEMENTS
52	7	FUTURE WATER RIGHTS
52	9	WATER RESOURCES SUSTAIN STUDY
52	10	WATER WELLS PRODUCTION - BOND

SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

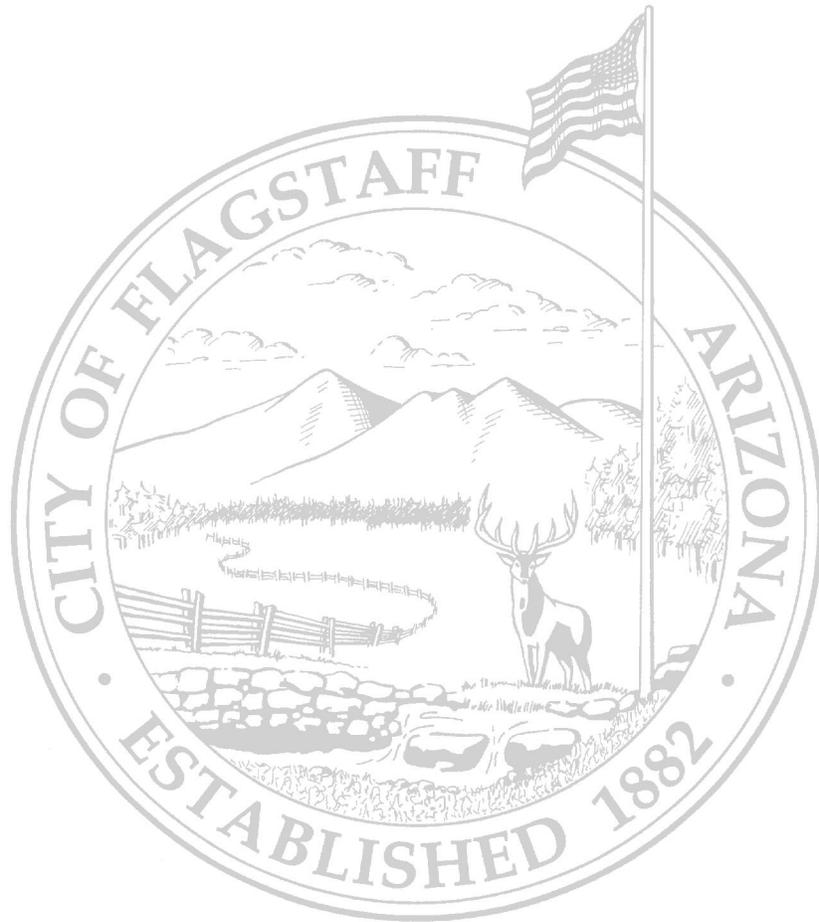
WASTEWATER

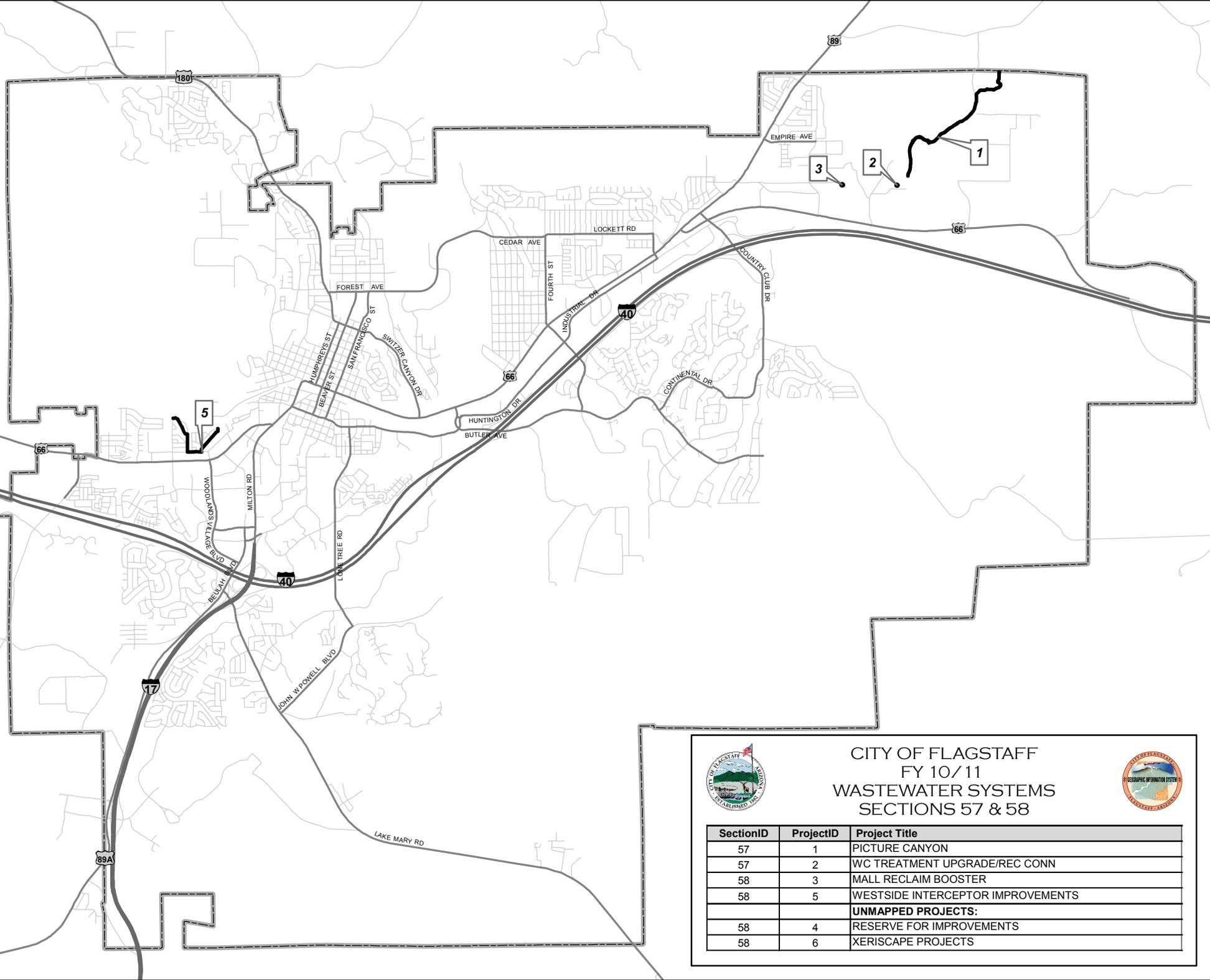
APPROPRIATIONS

DIV	PROJECT	CARRYOVER FY 2010	BUDGET FY 2011
1	57 PICTURE CANYON	\$ 315,000	315,000
2	57 WC TREATMENT UPGRADE/REC CONN	180,000	180,000
3	58 MALL RECLAIM BOOSTER	-	80,000
4	58 RESERVE FOR IMPROVEMENTS	80,000	50,000
5	58 WESTSIDE INTERCEPTOR IMPROVEMENTS	-	15,432
6	58 XERISCAPE PROJECTS	15,432	3,772
TOTAL WASTEWATER		\$ 590,432	644,204

SOURCES OF FUNDING

DIV	PROJECT	OPERATING	GRANT	TOTAL
1	57 PICTURE CANYON	\$ 12,447	302,553	315,000
2	57 WC TREATMENT UPGRADE/REC CONN	180,000	-	180,000
3	58 MALL RECLAIM BOOSTER	80,000	-	80,000
4	58 RESERVE FOR IMPROVEMENTS	50,000	-	50,000
5	58 WESTSIDE INTERCEPTOR IMPROVEMENTS	15,432	-	15,432
6	58 XERISCAPE PROJECTS	3,772	-	3,772
TOTAL WASTEWATER		\$ 341,651	302,553	644,204





CITY OF FLAGSTAFF
 FY 10/11
 WASTEWATER SYSTEMS
 SECTIONS 57 & 58

SectionID	ProjectID	Project Title
57	1	PICTURE CANYON
57	2	WC TREATMENT UPGRADE/REC CONN
58	3	MALL RECLAIM BOOSTER
58	5	WESTSIDE INTERCEPTOR IMPROVEMENTS
		UNMAPPED PROJECTS:
58	4	RESERVE FOR IMPROVEMENTS
58	6	XERISCAPE PROJECTS