

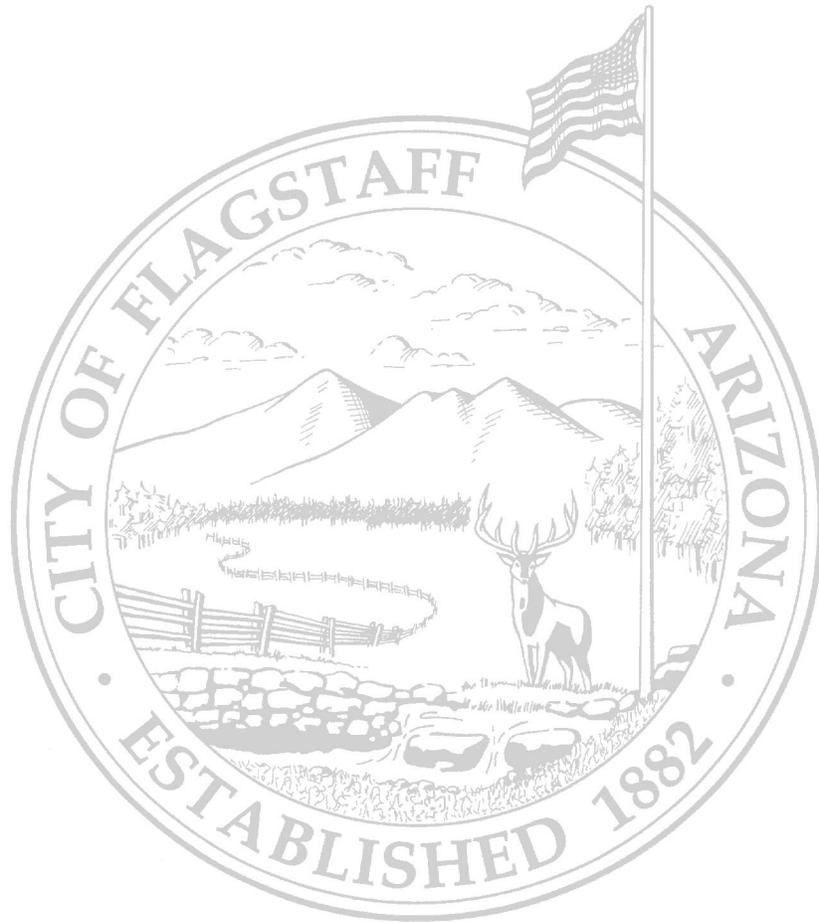
SCHEDULE OF CAPITAL IMPROVEMENTS - FISCAL YEAR 2010-2011

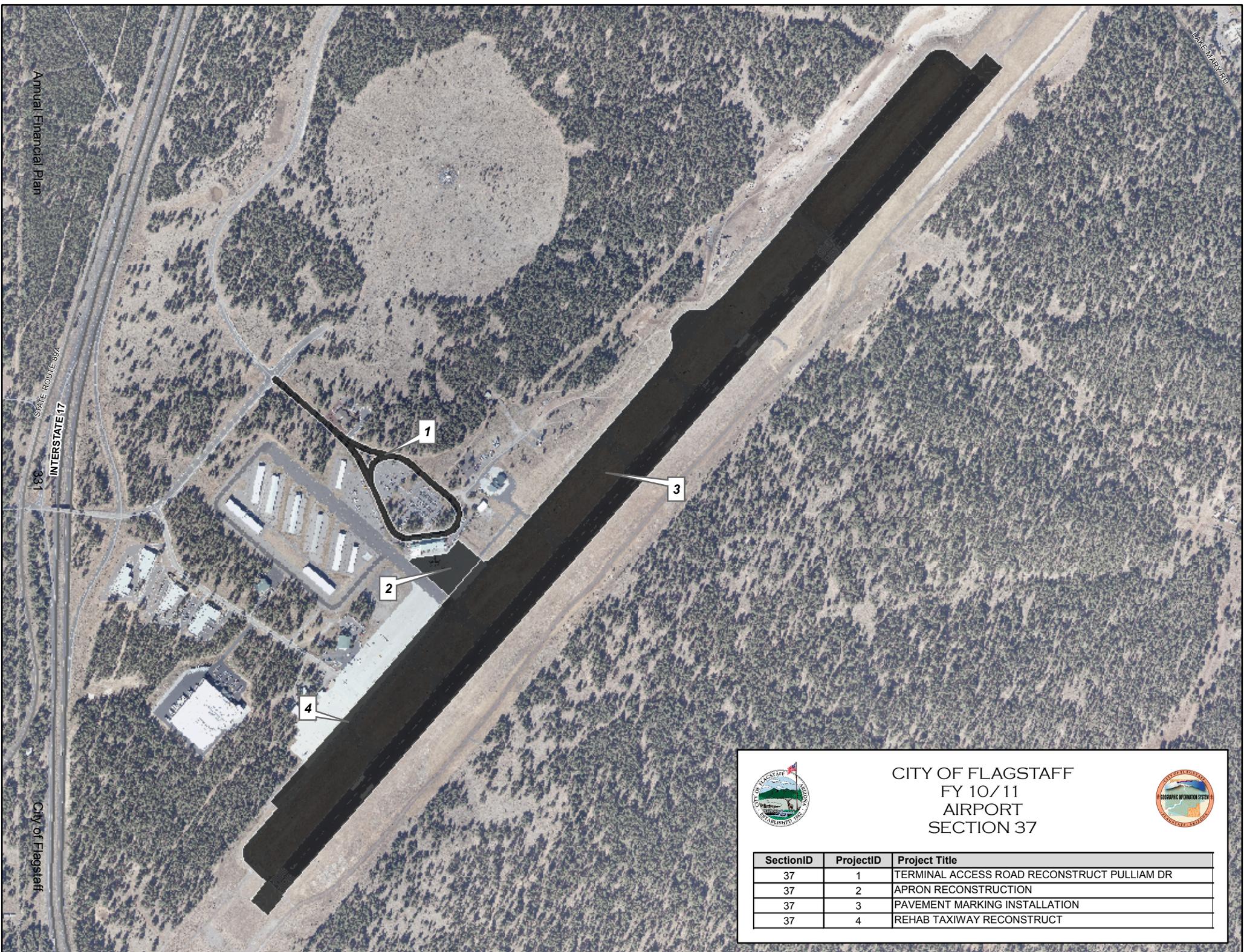
AIRPORT

APPROPRIATIONS		CARRYOVER	BUDGET
DIV	PROJECT	FY 2010	FY 2011
1	37 TERMINAL ACCESS RD RECONSTRUCT PULLIAM DR	\$ -	3,159,061
2	37 APRON RECONSTRUCTION	-	223,710
3	37 PAVEMENT MARKING INSTALLATION	-	376,500
4	37 REHAB TAXIWAY RECONSTRUCT	-	5,505,521
	TOTAL AIRPORT	\$ -	9,264,792

SOURCES OF FUNDING

DIV	PROJECT	GRANTS	OTHER	TOTAL
1	37 TERMINAL ACCESS RD RECONSTRUCT PULLIAM DR	\$ 3,137,664	21,397	3,159,061
2	37 APRON RECONSTRUCTION	222,195	1,515	223,710
3	37 PAVEMENT MARKING INSTALLATION	373,950	2,550	376,500
4	37 REHAB TAXIWAY RECONSTRUCT	5,468,231	37,290	5,505,521
	TOTAL AIRPORT	\$ 9,202,040	62,752	9,264,792





CITY OF FLAGSTAFF
FY 10/11
AIRPORT
SECTION 37



SectionID	ProjectID	Project Title
37	1	TERMINAL ACCESS ROAD RECONSTRUCT PULLIAM DR
37	2	APRON RECONSTRUCTION
37	3	PAVEMENT MARKING INSTALLATION
37	4	REHAB TAXIWAY RECONSTRUCT

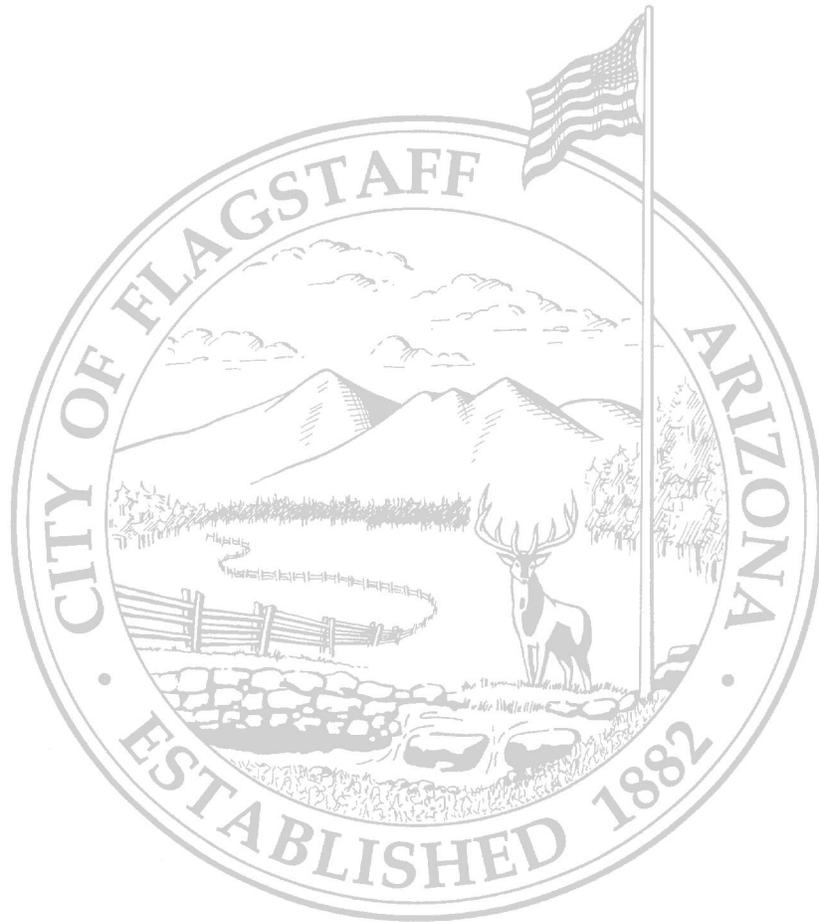
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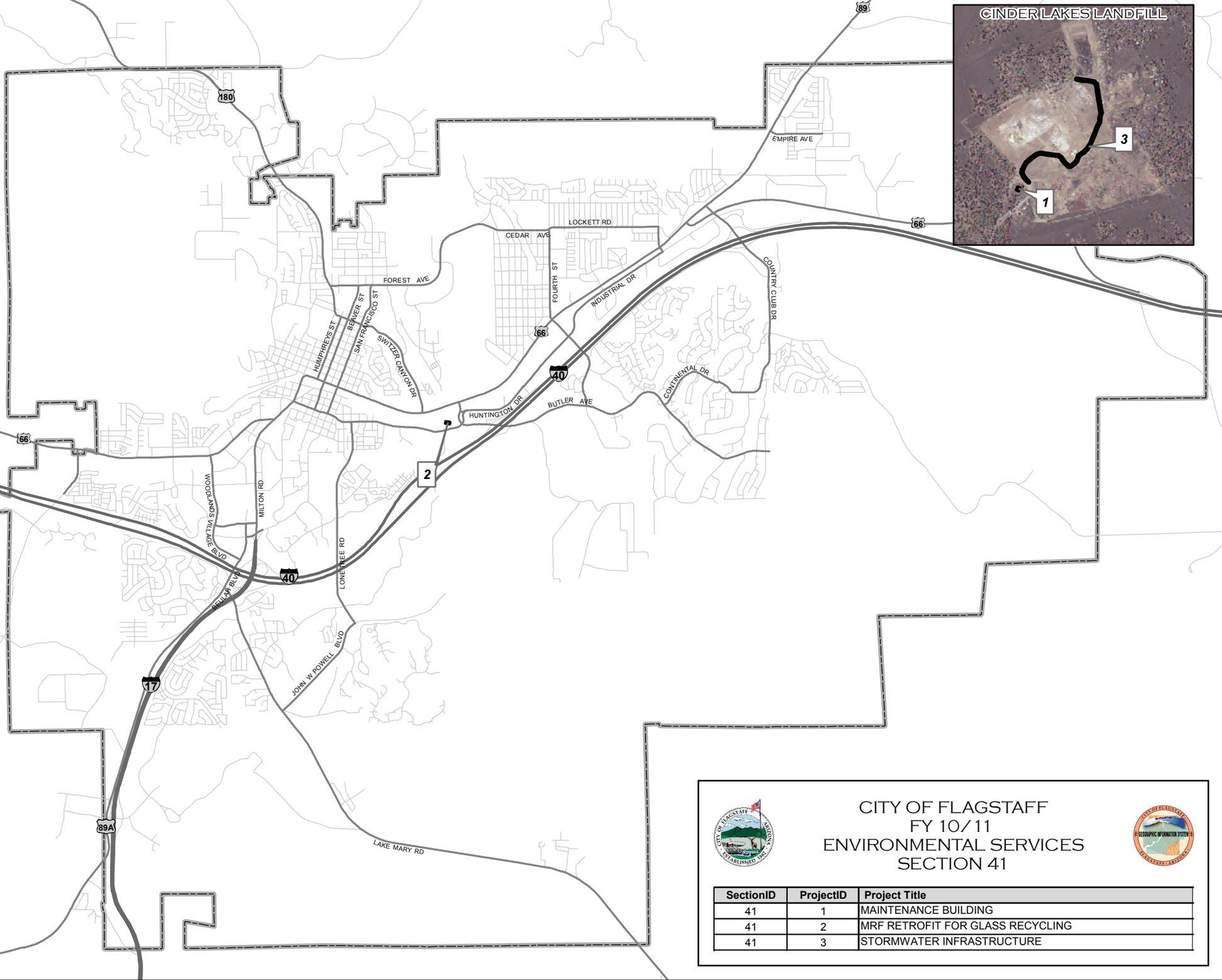
ENVIRONMENTAL SERVICES
APPROPRIATIONS

DIV		PROJECT	CARRYOVER FY 2010	BUDGET FY 2011
1	41	MAINTENANCE BUILDING	\$ -	75,000
2	41	MRF RETROFIT FOR GLASS RECYCLING	300,000	300,000
3	41	STORMWATER INFRASTRUCTURE	-	10,000
TOTAL ENVIRONMENTAL SERVICES			<u>\$ 300,000</u>	<u>385,000</u>

SOURCES OF FUNDING

DIV		PROJECT	OPERATING	TOTAL
1	41	MAINTENANCE BUILDING	\$ 75,000	75,000
2	41	MRF RETROFIT FOR GLASS RECYCLING	300,000	300,000
3	41	STORMWATER INFRASTRUCTURE	10,000	10,000
TOTAL ENVIRONMENTAL SERVICES			<u>\$ 385,000</u>	<u>385,000</u>







CITY OF FLAGSTAFF
FY 10/11
ENVIRONMENTAL SERVICES
SECTION 41



SectionID	ProjectID	Project Title
41	1	MAINTENANCE BUILDING
41	2	MRF RETROFIT FOR GLASS RECYCLING
41	3	STORMWATER INFRASTRUCTURE

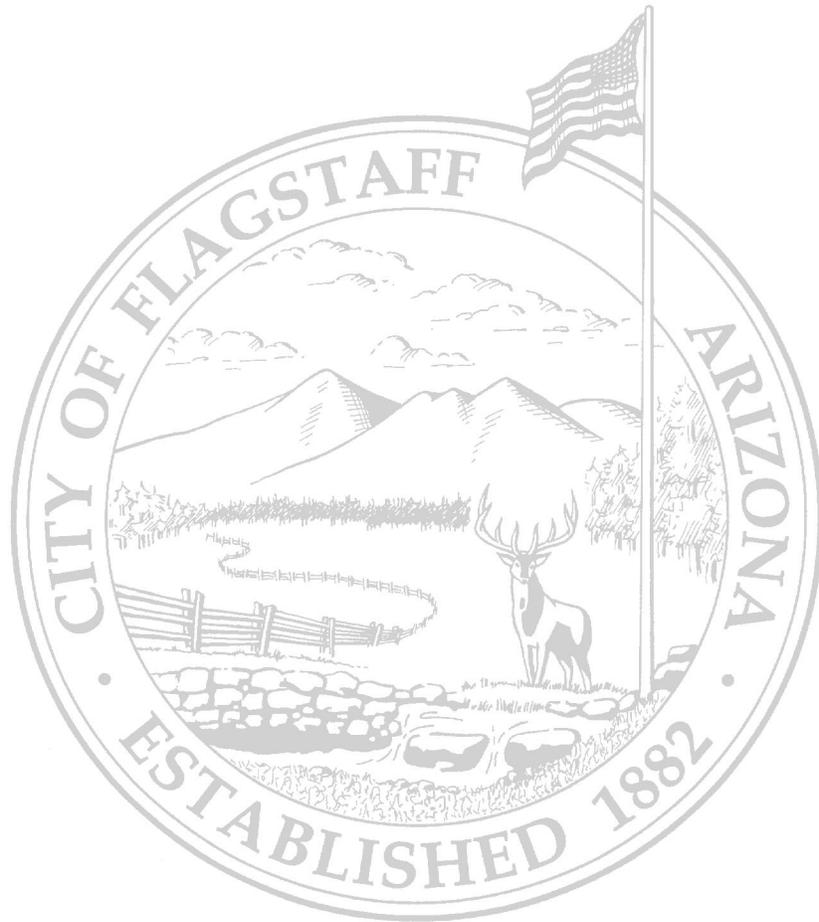
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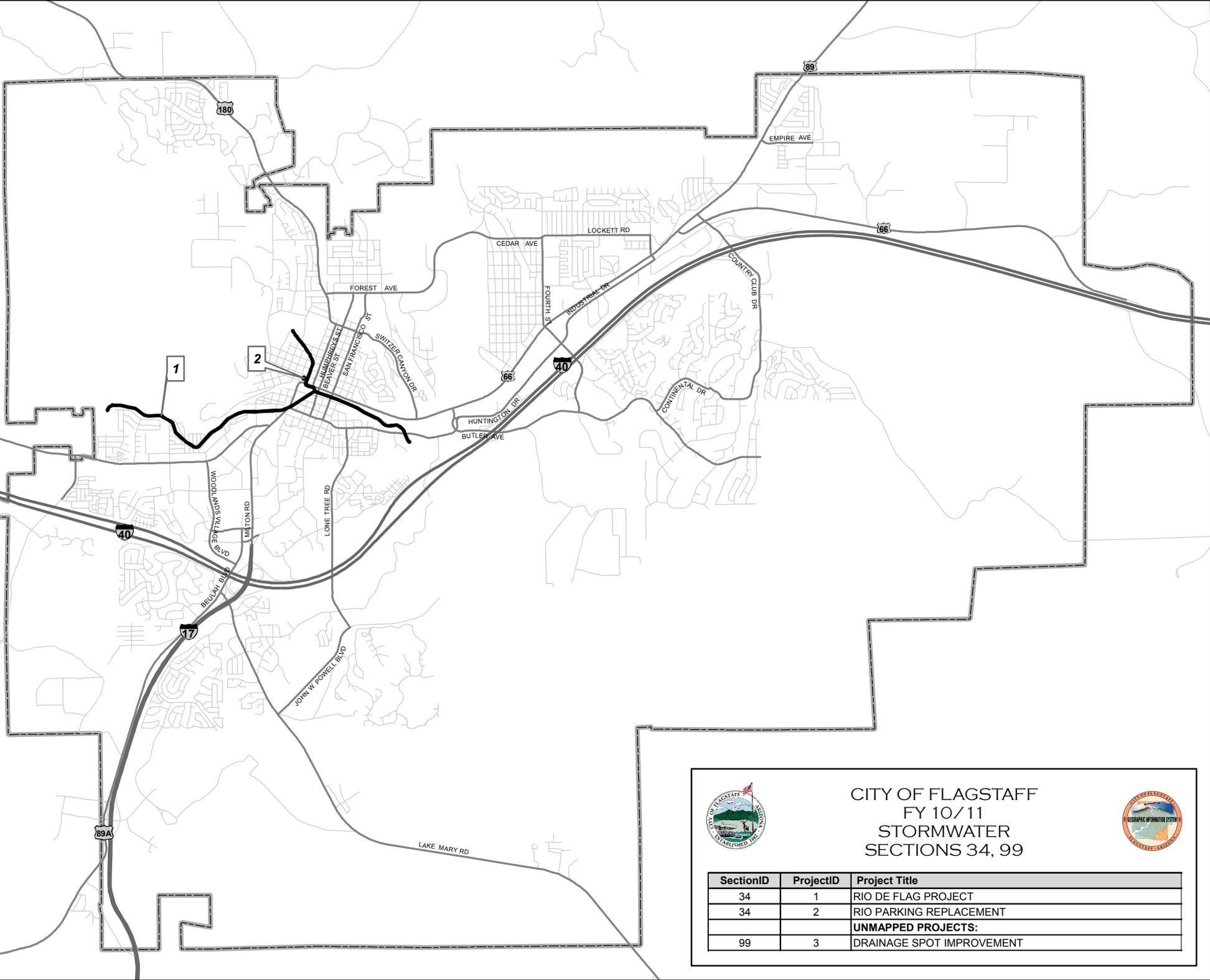
STORMWATER UTILITY
APPROPRIATIONS

		CARRYOVER	BUDGET
DIV	PROJECT	FY 2010	FY 2011
1	34 RIO DE FLAG PROJECT	\$ 3,419,813	3,450,222
2	34 RIO PARKING REPLACEMENT	1,200,000	1,200,000
3	99 DRAINAGE SPOT IMPROVEMENT	268,377	782,282
TOTAL STORMWATER UTILITY		\$ 4,888,190	5,432,504

SOURCES OF FUNDING

DIV	PROJECT	OPERATING	GEN FUND	TOTAL
1	34 RIO DE FLAG PROJECT	\$ -	3,450,222	3,450,222
2	34 RIO PARKING REPLACEMENT	-	1,200,000	1,200,000
3	99 DRAINAGE SPOT IMPROVEMENT	782,282	-	782,282
TOTAL STORMWATER UTILITY		\$ 782,282	4,650,222	5,432,504







CITY OF FLAGSTAFF
FY 10/11
STORMWATER
SECTIONS 34, 99



SectionID	ProjectID	Project Title
34	1	RIO DE FLAG PROJECT
34	2	RIO PARKING REPLACEMENT
UNMAPPED PROJECTS:		
99	3	DRAINAGE SPOT IMPROVEMENT

FY 2011 PROJECT DESCRIPTIONS

GENERAL GOVERNMENT

1. **2010 Potential Bond Projects:** Budget allocation for procurement of consultant services and initial design for any bond-funded capital projects that may be approved at the November 2010 special election.
2. **Fire Stations:** Development and construction of four new fire stations to replace existing facilities and improve response times as authorized at general election 2004.
3. **Fire Training Tower:** Development and construction of a new training facility and classroom setting that replaces the old fire training facility at Fire Station #3 located at (4800 Railhead Ave), which is slated to be torn down for the Eastside Redevelopment Project.
4. **FUTS/Open Space Land Acquisition:** Acquisition of core open space for FUTS trails as well as for protection of critical open space lands as authorized in May 2004.
5. **Incubator Expansion:** Design and construction services for an expansion of existing NACET facilities subject to funding via lease agreements.
6. **Jay Lively – 2nd Sheet Ice:** Contingent budget allocation for facility expansion at the Jay Lively Ice Rink.
7. **Presidio Subdivision:** Budget allocation to be funded by development surety for the completion of public improvements in the event of default of other settlement agreement.
8. **Science Park Sewermain:** Funding allocation for any public sewer main extension required for the development of the Science Park complex in accordance with private development master ground lease.
9. **USGS 2010 SFO:** Design of general office and lab space to replace existing USGS facilities subject to lease agreements with General Services Administration and Geological Survey.
10. **Arroyo Park Improvements:** Budget appropriation for relatively minor neighborhood park enhancements funded via private development contribution.

11. **Cemetery Office Addition:** Expansion of existing Cemetery Office to provide family meeting area, office space and employee break room with restroom facilities.
12. **Jay Lively Reconstruction:** Funding for demolition and reconstruction due to roof collapse and storm damage at municipal ice rink.
13. **Jay Lively Improvements:** Funding for demolition and reconstruction due to roof collapse and storm damage at municipal ice rink.
14. **Redevelopment:** The City has been working with the property owners in the downtown area on enhancing the amenities in the area. The City is proposing a project that would add parking meters to both the north and south business areas and develop controlled parking lots for the employees, businesses and visitors alike. Property owners have expressed concerns with the lack of parking enforcement and turnover as one of the major obstacles for promotion of downtown.
15. **Aspen Place at Sawmill:** Improvement district funding for public infrastructure associated with a forty acre mixed-use redevelopment project located at the southeast corner of Butler Avenue and Lone Tree Road.

STREETS/TRANSPORTATION

1. **Minor Transportation Improvements:** Undesignated appropriation to fund street capacity, safety or operational improvements such as turn lanes, neighborhood traffic management devices and traffic signal modifications.
2. **Ponderosa Parkway:** City participation in design and construction of arterial roadway improvements north of Route 66 opposite Enterprise Rd. To facilitate access to the new Fire Station No. 2 and development at the south end of McMillan Mesa.
3. **Reserve for Improvements:** Annual allocation for un-programmed street improvements and/or City participation in projects of other agencies (i.e.: ADOT, BNSF, NAU).
4. **Sidewalk Replacement Program:** Provides replacement of curb, gutter and sidewalk in cases where property owners contribute 50% of replacement costs.

5. **Street Improvement Program:** City-wide annual pavement maintenance consisting of crack sealing, seal coating and asphalt overlay and ADA sidewalk compliance.
6. **Sunnyside Phase V:** Street reconstruction including full curb, gutter and sidewalk improvements at portions of Third Avenue, Second Avenue, Main Street or First Street.
7. **Beulah Blvd Extension:** Land and right-of-way acquisition for the future extension of Beulah Blvd from Forest Meadows Drive to Yale Street at University Avenue as authorized by Transportation Program 2000.
8. **Brannen and Gabel Paving:** Provide engineering design and construction services administration for the paving of Brannen Avenue and Gabel Street in the Southside neighborhood.
9. **Downtown Rail Crossing Modifications:** Rail crossing modifications necessary to eliminate train horns at Beaver Street, San Francisco Street, Enterprise Road, Steves Blvd and Fanning Drive railroad crossings.
10. **Industrial – Huntington to Purina:** Design, construction documents and right-of-way acquisition for paving of Industrial Dr. from Huntington Dr. to Ralston Purina Dr.
11. **Lake Mary Rd/Forest Hwy 3:** Interagency project including City, County and Federal highways to provide safety improvements at Lake Mary Road (Forest Highway 3) including reconstruction from Walapai Drive to southern city limits to provide pavement widening and shoulder improvements.
12. **Mall Route 66 Infrastructure:** City contribution via development agreement for E. Route 66 improvements associated with the Flagstaff Market Place expansion.
13. **Miscellaneous Bike / Pedestrian Improvements:** Annual appropriation for infrastructure enhancements which improve safety and accessibility to pedestrians and bicyclists.
14. **Miscellaneous Safe to School:** Annual appropriation for traffic control and other improvements which provide increased safety and accessibility to public schools.

15. **Reserve for Transportation Improvements:** Annual allocation of transportation tax revenues for unidentified transportation related improvements and/or City participation in transportation related improvements with other agencies (i.e. ADOT, NAU, FMPO).
16. **Traffic Signal Program:** Transportation tax appropriation for the installation of new traffic signals or other traffic control improvements at existing intersections as warranted.
17. **Transportation Planning and Programming:** Community wide transportation planning services for the identification and prioritization of projects based on the regional plan, current needs and public input. Transportation projects include pedestrian, bikeways, safety, capacity and street improvements. Includes the development and updating of the 5-year Transportation Program on an annual basis.
18. **West / Arrowhead Improvement:** Design, services, and right-of-way acquisition for the construction of collector street improvements at West St. and Arrowhead Ave. as authorized by the local transportation tax approved in May 2000.
19. **West / Sixth Intersection:** Intersection and pedestrian improvements at the intersection of West Street and Sixth Avenue in the Sunnyside Neighborhood.

BBB

1. **Fourth Street Corridor Improvements:** To be determined – per the Fourth Street Corridor Study – North.
2. **Fourth Street Corridor North - Study:** This study seeks to address community concerns for public safety and aesthetics addressing traffic issues, the lack of pedestrian facilities, and the need for beautification. Capital improvements recommended by the study are currently unfunded.
3. **Fourth Street Neighborhood Gateway:** This project would create an entrance element on the northeast corner of Route 66 and Fourth Street that could include neighborhood signage, landscaping, and public art.
4. **Butler Median Phase III:** The medians between the new medians at Sawmill and the new medians at the HCCC would be raised and planted to match the surrounding new medians.

5. **City Hall Flower Beds:** Landscaping the “pork chop” on the Route 66 side of City Hall (at Santa Fe and Milton Corner).
6. **City Hall Lawn:** At City Hall, this project would replace some or all high water usage lawn area with water wise landscaping.
7. **Historic Facades:** A very successful program to assist property owners with preservation of historic properties, building, and signs. Distribution overseen by Historic Preservation Commission.
8. **Neighborhood Gardens:** The Commission has considered this as having two parts: The first part is a neighborhood micro-grant program and the second is community garden start-up funding. Both are intended to deliver small scale beautification projects.
9. **Neon Corridor / Route 66 Preservation Project:** Part of 1936 Route 66 preserved in place under E Flag TI Project that will have enhancements including FUTS trail connection, landscaping, interpretive signage, rest area, and possibly some historic neon sign installations.
10. **RT 66 North Side Streetscape:** Implementation of prototype streetscape design beginning with El Pueblo Motel.
11. **Southside Plan – Beaver / San Francisco:** Provide traffic, pedestrian and/or bicycle improvements at South Beaver and San Francisco Streets.
12. **Special Projects and Unprogrammed Work:** Covers small emergent items of work, such as minor streetscape projects, plant replacements, irrigation system repairs, art installation needs, and other miscellaneous beautification needs.
13. **Woodlands / Beulah Medians:** Landscaping for Woodlands and Beulah medians (completed) in order to comply with Engineering Standards, to replace dead plants, and to install needed irrigation.
14. **Arizona Trail - Rt 66 to McMillan Mesa:** Construction of about 3/4 mile of aggregate FUTS trail, from Route 66 to the top of McMillan Mesa. Completes the last missing segment of the Arizona Trail through Flagstaff.
15. **Arrowhead Connector:** Short connecting trail on the east slope of McMillan Mesa beginning from Izabel Street and Arrowhead Avenue, which travels north along the hillside and will intersect with the Sixth Avenue Connector trail.
16. **Country Club FUTS Trail:** Completes missing section of FUTS trail along the east side of Country Club Drive between Cortland Boulevard and the East Flag Traffic Interchange.
17. **Downtown Underpass:** Bicycle and pedestrian underpass trail under the BNSF tracks adjacent to the planned Rio channel in downtown Flagstaff.
18. **Florence – Walnut Underpass:** Pedestrian and bicycle underpass trail at the BNSF tracks between Walnut and Florence Streets just west of downtown.
19. **FUTS Signage Program:** Comprehensive program to install regulatory, directional, trailhead, boundary, and interpretive signs along the entire FUTS system.
20. **Hospital Rim FUTS Trail:** Aggregate-surfaced trail will provide a connection between Beaver Street and the intersection of Fort Valley Road and Forest Avenue.
21. **Linda Vista FUTS Connector:** Provides a trail connection between the east end of Linda Vista Avenue and the Winifred Ranch Trail at Kaspar Drive.
22. **Mall Transfer Center Trail Realignment:** Reconstruction of a short section of the El Paso FUTS Trail to accommodate improvements to the Mall Transfer Center.
23. **Museum Connector:** Short section of trail will allow direct access from the Rio North FUTS Trail to the Museum of Northern Arizona.
24. **Rio North - Crescent Bridge:** Prefabricated bicycle and pedestrian bridge over the Rio de Flag channel along the Rio North FUTS Trail.
25. **Route 66 East-Country Club to Mall Trail:** FUTS Trail per Regional Land Use and Transportation Plan FUTS Trial Map along Route 66 connecting Country Club to the Flagstaff Mall.
26. **Route 66 – Rio North to San Francisco:** Short section of paved FUTS trail along the south side of Route 66 through downtown.

27. **6th Avenue Connector:** Trial connection on the east slope of McMillan mesa, from the Sunnyside neighborhood to the Arizona Trail on top of McMillan mesa.
28. **Special Projects and Unprogrammed Work:** Covers small emergent items of work, such as minor trail projects and repairs, and other miscellaneous trail needs.
29. **Switzer Canyon FUTS Trail:** Concrete trail follows an open space corridor along the east side of Turquoise Drive between Forest Avenue and Switzer Canyon Drive. The north end of this trail was constructed as part of the Summit Center, and another segment is under construction as part of the YMCA project.

WATER

1. **Inner Basin Pipeline:** Yearly replacement of pipeline, valves, and appurtenances from the inner basin down to the reservoir filtration plant on Ft. Valley Rd.
2. **Benton/San Francisco Alley/Elden Water Line:** Replace old undersized waterline and old deteriorated sewer line in the L-shaped alley between Benton Ave and S. San Francisco St.
3. **Lake Mary Utility Relocate:** Various utility relocates on Lake Mary Road from water plant to cattle guard to accommodate Forest Service road widening project.
4. **Reserve for Improvements:** Annual reserve for unanticipated line replacements, oversizing and participation with developers that may occur during the fiscal year.
5. **Stonehouse Pumphouse:** Replace the old undersized O'Neil Springs waterline on Ft. Tuthill property.
6. **Chlorine Dioxide:** New, additional type of disinfection system for the Lake Mary plant to comply with regulatory requirements.
7. **Future Water Rights:** Acquisition of water rights, water ranch, or development of the Redwall Aquifer.
8. **Railroad Springs Reservoir:** Participation with the developer of the Presidio Project to upsize the reservoir from 500,000 to 1,000,000 gallons.

9. **Water Resources Sustain Study:** Engineering study to evaluate the city's long term sustainable water supplies.
10. **Water Wells Production - Bond:** Design, drilling, equipping and construction of well buildings and water system connections.

WASTEWATER

1. **Picture Canyon:** Realign Rio de Flag channel to original configuration.
2. **Wildcat Treatment Upgrades:** Construction of upgrades to the Wildcat Plant to replace obsolete and deteriorating equipment which will improve discharge and reclaimed water quality.
3. **Mall Reclaim Booster:** A reclaimed water booster station located near the new mall to lift reclaimed water from Wildcat Plant to the Buffalo Park Tank.
4. **Reserve for Improvements:** Annual Reserve for unanticipated line replacement, oversizing.
5. **Westside Interceptor Improvements:** Construct 1700 LF of new 18" sewer in Thompson St. to accommodate future growth.
6. **Xeriscape Project:** Xeriscape planting around the 1.9 acre Rio well site as a community educational demonstration area.

AIRPORT

1. **Terminal Access Road Reconstruct Pulliam Drive:** Mill and overlay or otherwise reconstruct Pulliam Drive from John Wesley Powell Blvd around in front of the airport terminal building and back to where the road reconnects with itself approaching John Wesley Powell.
2. **Apron Reconstruction:** Joint repairs between commercial ramp concrete slabs. Project includes replacing backer rod spacers and permanently sealing joints to prevent concrete slab "heave."
3. **Pavement Marking Installation:** Restripe the parallel taxiway and runway to refresh paint that has faded and been scraped off due to plowing.

4. **Rehab Taxiway Reconstruction:** Design and reconstruct existing segment of taxiway "A" from connector A-6 south to connector A-9 including work on subgrade, drainage, paving and restriping. Upgrade existing airfield lighting and sign circuits along full length of the existing runway.

ENVIRONMENTAL SERVICES

1. **Maintenance Building:** We will be adding an overhead crane to the facility in order to be able to do maintenance and repairs on the heavy equipment at the landfill.
2. **MRF Retrofit for Glass Recycling:** The City is in negotiation with Norton Environmental to retrofit the MRF to handle glass in the commingled recycling. This money would be used seed money in the negotiations to get the project off the ground.

3. **Stormwater Infrastructure:** The landfill will be adding a storm water control system around the perimeter of the landfill to direct the flow of storm water to the detention ponds located at the landfill.

STORMWATER

1. **Rio De Flag Project:** City participation in Army corps of engineers flood control project to mitigate potential flood damage and facilitate redevelopment in central business district.
2. **Rio Parking Replacement:** General Fund allocation for partial funding to replace parking displaced by the Rio de Flag Project.
3. **Drainage Spot Improvement:** Annual allocation of Stormwater Utility funds to mitigate localized drainage problems.

