

**Budget Authority Reserve**

1.9757

**Total Project Cost** \$20,492,000      **Category** Unassigned  
**Section** 1. General Government      **Priority** 1 Critical  
**Location** Citywide  
**Related Projects**  
**Description** Provide a reserve pool of budget authority for projects that acquire funding for the designated sources after the adoption of the capital budget.  
**Justification** As the City continues to grow and be more aggressive in its pursuit of alternate sources of funding it is necessary to create a vehicle to underwrite the budget authority necessary for funding sources that have not been verified or identified prior to the capital budget adoption.  
**Planning Context**  
**Type** Improvement

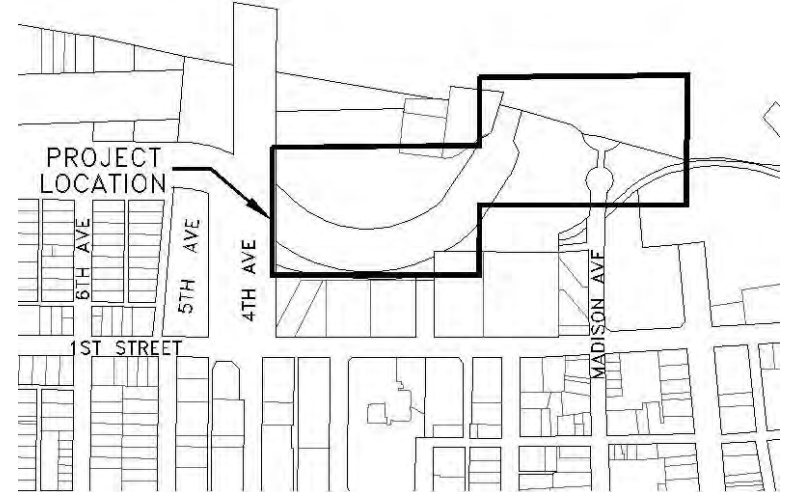


<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	6,592,000	1,500,000	1,300,000	2,500,000	1,500,000	1,300,000	1,500,000	1,500,000	1,300,000	1,500,000	20,492,000
<b>Total</b>	<b>6,592,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>20,492,000</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond-General	942,000										942,000
Bond-Public Safety	3,300,000										3,300,000
Developer Deposits	200,000	200,000	200,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Development Fee	400,000										400,000
Grant	750,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,250,000
Other	1,000,000	800,000	600,000	800,000	800,000	600,000	800,000	800,000	600,000	800,000	7,600,000
<b>Total</b>	<b>6,592,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>20,492,000</b>

**Pivot Point Retail Village Components - Canal Walk**

**1.0003**

**Total Project Cost** \$760,000      **Category** Walkway  
**Section** 1. General Government      **Priority** 2 Very Important  
**Location** 4th Avenue - Near Crossing Park and terminating at Pivot Point Plaza  
**Related Projects**  
**Description** Creation of infrastructure and walkway along the Yuma Main Canal to support development of Pivot Point retail village, public amenities and unifying design elements. This project is within Yuma County Water Users Association (YCWUA) right-of-way and Bureau of Reclamation (BOR) right-of-way.  
**Justification** Site must be enhanced to complement improvements by new commercial development.  
**Planning Context** Historic Design Guidelines will apply  
 Riverfront Development Master Plan  
**Type** Improvement

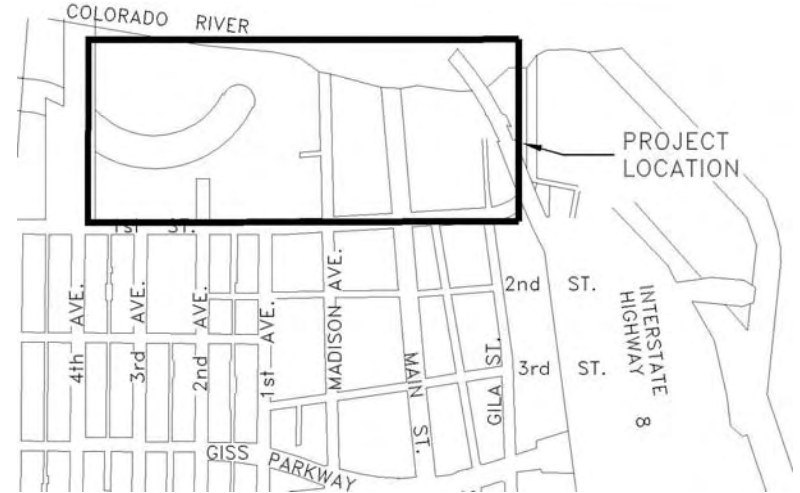


<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	720,000										720,000
Inspection	40,000										40,000
<b>Total</b>	<b>760,000</b>										<b>760,000</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant	700,000										700,000
Two Percent Tax Financing	60,000										60,000
<b>Total</b>	<b>760,000</b>										<b>760,000</b>

Riverfront Development Master Planning

1.0011

<b>Total Project Cost</b>	<b>\$25,000</b>	<b>Category</b>	Wetlands
<b>Section</b>	1. General Government	<b>Priority</b>	3 Important
<b>Location</b>	Riverfront - N. of 1st Street between 4th Avenue and Penitentiary Avenue		
<b>Related Projects</b>			
<b>Description</b>	This project requires 404 permitting. Any construction or development activity within the delineated jurisdiction of the U.S. Army Corps of Engineers (along the Colorado River) requires permitting by the US Army Corps of Engineers. The designated funds will also be used to move into design development.		
<b>Justification</b>	The Joint Riverfront Master Plan is the basis for facilitating \$80 million in private investment in Pivot Point hotel, retail and restaurant development. 404 permitting is necessary for development.		
<b>Planning Context</b>	Riverfront Master Plan Yuma Crossing National Heritage Area Management Plan		
<b>Type</b>	Maintenance		



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	25,000										25,000
<b>Total</b>	25,000										25,000
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Two Percent Tax Financing	25,000										25,000
<b>Total</b>	25,000										25,000

West Wetlands Multi-Use Pathway (MUP)

1.0025

<b>Total Project Cost</b>	<b>\$655,000</b>	<b>Category</b>	Street Construction
<b>Section</b>	1. General Government	<b>Priority</b>	2 Very Important
<b>Location</b>	West Wetlands Park		
<b>Related Projects</b>			
<b>Description</b>	<p>The West Wetlands Parkway scenic beautification and landscaping project will include design and construction of a 0.8 mile long, 10' wide asphaltic concrete pathway, pedestrian lighting, landscaping, irrigation and ground cover. The MUP will be constructed within the existing boundaries of the West Wetlands Park, parallel to the Colorado River between 13th Avenue and 21st Avenue.</p> <p>Landscaping and pedestrian lighting along the pathway will enhance the overall design. An irrigation system will be designed to support the plant material and ground cover. 2" deep decomposed granite will be used to stabilize the unplanted areas.</p> <p>Preliminary design has already been completed as part of the 2000 West Wetlands Park Master Plan and conceptual plans developed in 2006.</p>		
<b>Justification</b>	This pathway will link the east and west sections of Phase I development of the park. This will be the base and backbone for all future development phases.		
<b>Planning Context</b>	This has been identified as Phase 2 of the West Wetlands Master Plan.		
<b>Type</b>	Improvement		

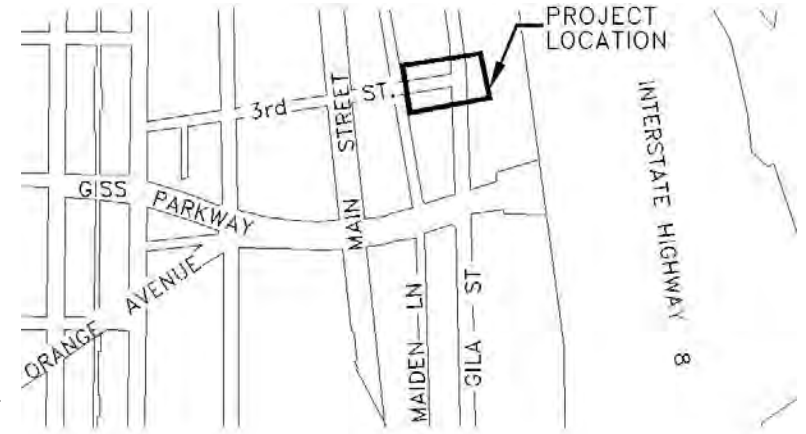


Expenditures	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Planning/Design	80,000										80,000
Construction	505,000										505,000
Inspection	70,000										70,000
<b>Total</b>	<b>655,000</b>										<b>655,000</b>
Funding Source	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Grant	500,000										500,000
Two Percent Tax Financing	155,000										155,000
<b>Total</b>	<b>655,000</b>										<b>655,000</b>

**Multi-Modal Reconstruction**

**1.0300**

<b>Total Project Cost</b>	<b>\$2,805,000</b>	<b>Category</b>	Buildings
<b>Section</b>	1. General Government	<b>Priority</b>	3 Important
<b>Location</b>	3rd Street between Gila Street and Maiden Lane		
<b>Related Projects</b>			
<b>Description</b>	In 2000, the Yuma Metropolitan Planning Agency developed a plan to locate a Multi-Modal Transportation Center in the vacant Hotel Del Sol. The City of Yuma purchased the facility in 2006 with federal TEA-21 funds. Currently, environmental analysis and remediation is underway. Once remediation is complete, the building will be more accessible to determine the full cost of restoration. Since the rehabilitation cost will be considerable, several grant sources are being sought, including Federal Transit Administration and Community Development Block Grant funds.		
<b>Justification</b>	Reclaiming this very visible and historic resource will have made a dramatic difference in the appearance of downtown. It will also provide an important transit facility for the community.		
<b>Planning Context</b>	Yuma Crossing National Heritage Area Plan YMPO Public Transportation Planning Historic Design Guidelines will apply		
<b>Type</b>	Building		



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	500,000										500,000
Construction	1,965,000										1,965,000
Inspection	40,000										40,000
Other	300,000										300,000
<b>Total</b>	<b>2,805,000</b>										<b>2,805,000</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant	2,800,000										2,800,000
Two Percent Tax Financing	5,000										5,000
<b>Total</b>	<b>2,805,000</b>										<b>2,805,000</b>

800 MHZ New Radio Site

1.0302

**Total Project Cost** \$12,582,000 **Category** Equipment: Miscellaneous  
**Section** 1. General Government **Priority** 2 Very Important  
**Location** Citywide

**Related Projects**

**Description** Expand upon City of Yuma's P25 800 MHz backbone radio system. Grant funding will be used to expand upon the radio system as funds become available. Other non-City sources of funding are expected to be available next year.

**Justification** The current analog equipment purchased by the City more than 10 years ago is now obsolete and can no longer be purchased. Additionally, most of the City's Public Safety portable radio equipment is past its life span and is rapidly becoming unreliable and requires immediate replacement. Current portable and mobile radio equipment is now digital and cannot communicate with the City's analog backbone equipment, therefore, the City must begin to transition to digital P-25 technology. This project provides funding to complete the system and to fund the City/County IGA costs. The backbone facility components of the system provide additional radio repeater sites and updated equipment to the current digital P-25 standard in order to communicate with new digital portable and mobile radios. End-user equipment (portable & mobile radios) replacements will be funded by other grants and non-City funds.

**Planning Context**

**Type** Improvement



Expenditures	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Construction	6,582,000	3,000,000	3,000,000								12,582,000
<b>Total</b>	<b>6,582,000</b>	<b>3,000,000</b>	<b>3,000,000</b>								<b>12,582,000</b>
Funding Source	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Grant	2,582,000	3,000,000	3,000,000								8,582,000
Other	4,000,000										4,000,000
<b>Total</b>	<b>6,582,000</b>	<b>3,000,000</b>	<b>3,000,000</b>								<b>12,582,000</b>

West Wetlands Mitigation

1.0403

<b>Total Project Cost</b>	<b>\$10,000</b>	<b>Category</b>	Park Improvements
<b>Section</b>	1. General Government	<b>Priority</b>	2 Very Important
<b>Location</b>	West Wetlands Park 12th Avenue and Water Street		
<b>Related Projects</b>			
<b>Description</b>	To establish a mitigation plan and site for 13 acres of upland re-vegetation to mitigate for impacts to delineated wetlands adjacent to the Colorado River as part of the Yuma West Wetlands Park and Wetland Re-vegetation projects. The project will also provide the necessary reporting as a requirement of our 404 permit and associated project management to complete mitigation and reporting. Property acquisitions have been completed and mitigation and monitoring activities of that area are underway.		
<b>Justification</b>	This project is consistent with the West Wetlands Park Master Plan and is a requirement of the US Army Corps of Engineers in order to comply with the City of Yuma's 404 permit for the West Wetlands Re-vegetation project.		
<b>Planning Context</b>	Consistent with the West Wetlands Park Master Plan and the Yuma Crossing National Heritage Area Plan and is required by the US Army Corps of Engineers.		
<b>Type</b>	Improvement		



Expenditures	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Inspection	10,000										10,000
<b>Total</b>	10,000										10,000
Funding Source	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Two Percent Tax Financing	10,000										10,000
<b>Total</b>	10,000										10,000

**Downtown / I-8 Trailblazing & City ID Imps.**

**1.0500**

**Total Project Cost** \$582,000 **Category** Street Construction

**Section** 1. General Government **Priority** 3 Important

**Location** Interstate 8 through and approaching Yuma and Central Area of Yuma

**Related Projects**

**Description** This project is to accomplish 3 objectives (1) Improve identification of Yuma destinations at all applicable exits from I-8. (2) Provide adequate directional signing to Historic Downtown and historic sites in the vicinity of Downtown. (3) Guide traffic in the central area to I-8 by means of Redondo Center Drive, Giss Parkway and 4th Avenue to improve travel times and minimize congestion on 16th Street. Implementation of signing changes on I-8 would be by the Arizona Department of Transportation (A.D.O.T.) and California Department of Transportation (CalTrans).

**Justification** Signing on I-8 directing motorists to Yuma destinations and identifying Yuma is inadequate and misleading. Congestion on 16th Street can be reduced by directing motorists in the central area of the City to I-8 via the interchanges at Redondo Center Drive, Giss Parkway and 4th Avenue. This will also reduce travel time for these motorists. Finally, existing signing directing visitors to various central area historic attractions, City Hall and the Yuma Convention and Visitors Bureau (YCVB) is confusing and does not "reach out" far enough. A coordinated approach to all of these issues is needed.

**Planning Context**

**Type** Improvement



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	17,000										17,000
Construction	495,000										495,000
Inspection	70,000										70,000
<b>Total</b>	<b>582,000</b>										<b>582,000</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant	410,000										410,000
Other	155,000										155,000
Two Percent Tax Financing	17,000										17,000
<b>Total</b>	<b>582,000</b>										<b>582,000</b>

Vehicle Acquisitions

1.0504

**Total Project Cost** \$5,535,000      **Category** Vehicles  
**Section** 1. General Government      **Priority** 2 Very Important  
**Location** City of Yuma  
**Related Projects**  
**Description** Acquisition of vehicles necessary to provide an expanded level of service to developing areas of the City.  
**Justification** As new areas of the City develop, additional vehicles are added to the current fleet, so that the levels of service currently provided to existing developed areas of the City are maintained within new develops. The funding shown below is to acquire five police patrol vehicles annually, one automated side-load refuse truck annually and one 3,500 gallon Fire tanker/pumper truck triennially, or equivalent equipment to those listed.  
**Planning Context** Development fee-eligible project  
**Type** Unassigned



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Equip/Vehicles/Furnishings	418,500	868,500	418,500	418,500	868,500	418,500	418,500	868,500	418,500	418,500	5,535,000
<b>Total</b>	418,500	868,500	418,500	418,500	868,500	418,500	418,500	868,500	418,500	418,500	5,535,000
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Development Fee	418,500	868,500	418,500	418,500	868,500	418,500	418,500	868,500	418,500	418,500	5,535,000
<b>Total</b>	418,500	868,500	418,500	418,500	868,500	418,500	418,500	868,500	418,500	418,500	5,535,000

Reclamation Land Exchange

1.0702

<b>Total Project Cost</b>	<b>\$160,000</b>	<b>Category</b>	Redevelopment
<b>Section</b>	1. General Government	<b>Priority</b>	2 Very Important
<b>Location</b>	Riverfront Redevelopment Area		
<b>Related Projects</b>	1.0011, 1.9905		
<b>Description</b>	In December 2006, Congress enacted legislation authorizing a land exchange between the City of Yuma and the Bureau of Reclamation for miscellaneous parcels along the riverfront. This exchange will allow a number of riverfront projects to proceed. This project will provide funding for administrative and other costs associated with the land transfer.		
<b>Justification</b>	While it is anticipated that this exchange will be for roughly equivalent value, there will be appraisal and other transaction costs which the federal legislation stipulates are to be paid by the City of Yuma.		
<b>Planning Context</b>	The plan for the Yuma Crossing National Heritage Area, Riverfront Redevelopment Master Plan, Riverfront Redevelopment Development and Disposition Agreement.		
<b>Type</b>	Improvement		



Expenditures	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Land Acquisition/Right-of-Way	160,000										160,000
<b>Total</b>	160,000										160,000
Funding Source	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Two Percent Tax Financing	160,000										160,000
<b>Total</b>	160,000										160,000



Expansion of Yuma's Multi-Use Pathway System

1.1001

<b>Total Project Cost</b>	<b>\$650,000</b>	<b>Category</b>	Redevelopment
<b>Section</b>	1. General Government	<b>Priority</b>	2 Very Important
<b>Location</b>	Gateway Park East to Avenue 2E Alignment		
<b>Related Projects</b>	1.0002, 1.0015		
<b>Description</b>	1.5 mile extension of Yuma's Multi-Use Pathway System from Gateway Park eastward to the Avenue 2E alignment along the Main Outlet Drain Extension (MODE) South Levee.		
<b>Justification</b>	Extension of the pathway to the east Wetlands at 2E will complete the Riverfront Pathway extending from West Wetlands to the City limits on the East.		
<b>Planning Context</b>	Yuma East Wetlands Master Plan		
<b>Type</b>	Improvement		



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	78,000										78,000
Construction	492,000										492,000
Inspection	80,000										80,000
<b>Total</b>	<b>650,000</b>										<b>650,000</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant	500,000										500,000
Other	78,000										78,000
Two Percent Tax Financing	72,000										72,000
<b>Total</b>	<b>650,000</b>										<b>650,000</b>



**Giss Parkway Downtown Entrance**

**1.1103**

<b>Total Project Cost</b>	<b>\$650,000</b>	<b>Category</b>	Street Improvement
<b>Section</b>	1. General Government	<b>Priority</b>	2 Very Important
<b>Location</b>	Giss Parkway - Downtown Entrance		
<b>Related Projects</b>	1.0500		
<b>Description</b>	Improvements include landscaping, hardscape, and improvements to Yuma Territorial Prison State Historic Park entrance, as well as an Information Kiosk, which will orient visitors.		
<b>Justification</b>	The plan for the Yuma Crossing National Heritage Area calls for improvements to the various entrances into downtown Yuma. This project is intended to enhance the eastern downtown gateway coming from Giss Parkway.		
<b>Planning Context</b>	Yuma Crossing National Heritage Area Downtown Transportation Action Plan		
<b>Type</b>	Improvement		



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		100,000									100,000
Construction		200,000	250,000								450,000
Inspection		25,000	75,000								100,000
<b>Total</b>		325,000	325,000								650,000
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant		200,000	300,000								500,000
Two Percent Tax Financing		125,000	25,000								150,000
<b>Total</b>		325,000	325,000								650,000

**Dr. Martin Luther King, Jr. Neighborhood Center**

**1.1105**

<b>Total Project Cost</b>	<b>\$174,898</b>	<b>Category</b>	Buildings
<b>Section</b>	1. General Government	<b>Priority</b>	3 Important
<b>Location</b>	300 South 13th Avenue		
<b>Related Projects</b>			
<b>Description</b>	Design and construction of the improvements at the Dr. Martin Luther King, Jr. Neighborhood Center located at 300 S. 13th Avenue. The improvements include, but are not limited to, 340 square foot storage room addition; installation of acoustic panels to the multi-purpose room; installation of gutters under awning area of multi-purpose room; door addition w/alarm in kitchenette located in the correct air flow problems in the Teen Center computer room, computer lab in east office area & offices located on the east side of building; modification of ductwork in the multi-purpose room and electrical upgrades will include the addition of three 30 amp 120 volt branch circuits, including three weatherproof receptacle outlets to facilitate the connection of portable trailers when on site. This is to include three cord sets of the required length, with male and female cord caps installed on each end, #10 AWG minimum conductor size		
<b>Justification</b>	The use of CDBG funds to make the aforementioned improvements were approved by City Council for Fiscal Year 2008/2009 and CDBG amendment approved on 11/18/09.		
<b>Planning Context</b>	The Carver Park Neighborhood Revitalization Plan approved by HUD and the 2002 General Plan, Redevelopment Element.		
<b>Type</b>	Building		



<b>Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	10,000										10,000
Construction	159,898										159,898
Inspection	5,000										5,000
<b>Total</b>	<b>174,898</b>										<b>174,898</b>
<b>Funding Source</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Community Development Bloc	174,898										174,898
<b>Total</b>	<b>174,898</b>										<b>174,898</b>

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