

City of Yuma

Fiscal Years 2012-2021 Capital Improvement Program

Budget for the City of Yuma as adopted by City Council
Resolution No. 2011-11

RESOLUTION NO. R2011-11

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUMA,
ARIZONA, ADOPTING THE TEN-YEAR CAPITAL IMPROVEMENT
PROGRAM FOR FISCAL YEARS 2012-2021**

WHEREAS, pursuant to Article XIII, Section 10 of the City Charter of the City of Yuma (City), the City Council compiled a list of all Capital Improvements which are proposed to be undertaken during the next ten fiscal years, with appropriate supporting information as to the necessity for such improvements; and,

WHEREAS, pursuant to Article XIII, Section 11 of said Charter, the City Council published a general summary of the Capital Improvement Program (CIP) and, following due Public Notice, Public Hearings were held on May 9, 2011 and May 18, 2011; and

WHEREAS, the first year of the CIP is to be undertaken utilizing committed CIP funding, the second through the fifth years of the CIP are a fiscally constrained CIP and the sixth through the tenth years of the program are a projected CIP based on reasonably anticipated revenues.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Yuma, Arizona, as follows:

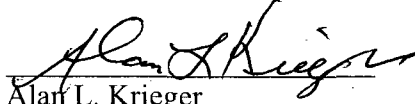
SECTION 1: That the Capital Improvement Program for Fiscal Years 2012-2021 dated May 1, 2011, on file with the City Clerk, as increased, reduced or changed, is hereby adopted.

SECTION 2: That the Capital Improvement Program Budget for Fiscal Year 2012 be adopted as a part of the City of Yuma budget for Fiscal Year 2012.

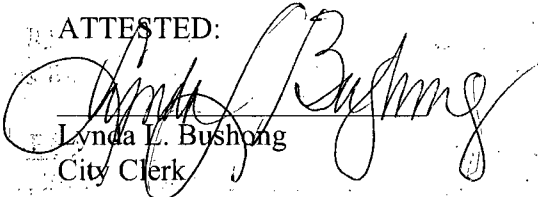
SECTION 3: That the Capital Improvement Program is subject to annual revision and authorization and is not binding on future legislative bodies.

Adopted this 1st day of June, 2011.

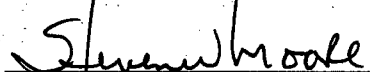
APPROVED:


Alan L. Krieger
Mayor

ATTESTED:


Lynda L. Bushong
City Clerk

APPROVED AS TO FORM:


Steven W. Moore
City Attorney

City of Yuma
Capital Improvement Program
Fiscal Years 2012 – 2021



City of Yuma
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Alan L. Krieger
Mayor

Raul Mendoza
Deputy Mayor

Cody Beeson
Councilmember

Bobbi Brooks
Councilmember



City of YUMA

Paul B. Johnson
Councilmember

Leslie L. McClendon
Councilmember

Jerry Stuart
Councilmember

Gregory K. Wilkinson
City Administrator

City of Yuma
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City of YUMA

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OVERVIEW

The City of Yuma (City) FY2012-FY2021 Capital Improvement Program (CIP) is a 10-year schedule of public physical improvements to the City's infrastructure. The CIP sets forth proposed expenditures and schedules for systematically constructing, upgrading, expanding and replacing the community's infrastructure. The performance and continued use of the community's infrastructure is essential to the health, safety, economic development and quality of life of the recipients of City services.

Because the CIP identifies where City facility improvements will take place, where City facilities will be expanded and where City dollars will be spent, the CIP is more than a schedule of expenditures. It is a statement of budgetary policy and a planning document. It serves as a guide for construction and development of the City's infrastructure asset base in the most cost efficient manner possible. The CIP is a dynamic plan and can change considerably from year to year.

Implementation of the Capital Improvement Program is the mechanism by which the adopted goals and policies of the City Council and the City of Yuma General Plan. Those goals and policies are found in a number of programs and plans adopted and approved by the City Council.

City of Yuma General Plan
City Water Distribution Plan
City Wastewater Facilities Plan (208)
Major Roadways Plan – 2005
Road Tax – Voter Approved

FUNDING The first year of the CIP is the capital budget. Through adoption of the capital budget by City Council, project funding is committed. The funding availability is the determining factor in the implementation of the project. There are a variety of funding sources available to the City of Yuma for Capital Improvement Program projects. These funding sources are limited in both the amount available for CIP projects and in how these funds can be used. Projects can be funded by City, state or federal monies and by outside agencies and individuals.

City funding sources typically are general taxes (sales and property), fees paid to the City for services and utilities and the Road Tax. Funding revenues received by the City are used not only for building new infrastructure but also for maintaining and operating the existing infrastructure. Therefore, if maintenance and operation costs are high, there will be fewer funds available for Capital Improvements.

Additionally, many of the funding revenues can only be spent on designated types of projects. For example, fees collected through the Water System Development Charge can only be used to construct or improve waterlines 10" in diameter or larger. These specified funding sources cannot be used outside of their category, i.e., water funds cannot construct a roadway or improve a park facility.

Bond This fund can be either the voter-approved bond issue for specific projects or a bond backed by City enterprise funds, which are developed through a bond financing mechanism.

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Developer Deposits Deposits paid by developers in place of completing construction of specific projects.

Grant This fund source includes federal or state grants, including ACTION, Heritage and Enhancement grants.

Development Fee City funds collected at the time building permits are issued for specific categories of improvements, i.e., parks, transportation, police protection, etc.

Improvement District Property owners form Improvement Districts after annexing to the City to fund specific public facility improvements, such as street surface replacement. The City will bond guarantee the project.

Other Non-City monies received from other agencies, i.e., ADOT.

Pro-Rata This fund specifies Pro-Rata financing that has been collected and is available for development of projects.

Public Safety Tax Funds collected as a sales tax citywide and used for Public Safety (Police, Fire) projects.

.5% City Road Tax Funds collected as a sales tax citywide and used for designated road projects.

Sewer Capacity Fund City dollars, collected from fees paid at time of sewer connection for expansion and upgrades of treatment plant capacity.

Surface Transportation Program This is State pass-through of Federal highway funds for road and bridge projects.

Sewer Utility Fund City dollars, collected from fees paid for collection system operation, maintenance and upgrade activities.

2% Tax A special excise tax on hotel, motel, restaurant and bar sales, which finances the Yuma Civic Center facility, the Baseball Complex, the Arroyo Dunes and Desert Hills Golf Courses, the Yuma Crossing Park and surrounding area and convention/tourism related activities.

Water Utility Fund City dollars, collected from fees paid for distribution system operation, maintenance and upgrade activities.

DEVELOPMENT PROCESS Capital improvement planning is a continuous process of evaluation and prioritization. City departments continuously evaluate and reprioritize capital needs.

September - October. Operating departments identify projects, define scope of work, prepare cost estimates, and prioritize projects based on City goals and direction.

November - December. Project requests are submitted and reviewed. Revenue forecasts are updated. Forecasts are used to prepare a draft CIP.

January - April. Planning & Zoning Commission is updated on current project status. Projects are continuously reviewed and adjusted. Draft CIP is developed and distributed to Department Directors for review.

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May – June. CIP is placed for public display following public hearings. CIP is adjusted and finalized based on City Council recommendations. City Council adopts CIP by resolution.

Capital improvements are the foundation from which the City of Yuma delivers services to residents and businesses. By addressing the deteriorating and aging of existing infrastructure and keeping pace with growth the City can maintain the expected level of service to its customers.

OPERATING IMPACT The CIP has significant impact on the operating budget with the construction of new infrastructure. Once completed, projects require ongoing operation and maintenance costs. Some of these costs include electricity, water, and maintenance of new buildings; mowing, seeding,

irrigation, trimming and equipment repair of parks; and sweeping, crack repair, and sealing for new street construction.

ORGANIZATION The CIP is organized in four parts as follows:
Fiscal Year 2012 the capital budget, are projects which will be active in the first fiscal year of the program.

Fiscal Years 2013-2016 are planned projects, four years, immediately following the first year of the program.

Fiscal Years 2017-2021 are projects that are reasonably anticipated projects based on the condition and necessity for the project.

Potential Infrastructure Projects is the last part containing identified capital improvement projects that can potentially move forward as funding becomes available.

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Dr. Martin Luther King, Jr. Neighborhood Center	5	2012	General Government	II
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Financial Administration Software	7	2012	Information Technology	I
Software System Purchase	8	2012	Information Technology	I
800 MHZ New Radio Site	9	2012	Information Technology	II
Yuma Regional CAD/RMS/MDC	10	2012	Information Technology	II
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Arroyo Dunes Parking Lot	11	2012	Parks and Recreation	I
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Smucker Park Improvements	13	2012	Parks and Recreation	I
Yuma Valley Area Park	14	2012	Parks and Recreation	I
Deyo Complex Restrooms	15	2012	Parks and Recreation	II
Yuma East Regional Park	16	2012	Parks and Recreation	II
Stormwater Control				
Cibola Heights Stormwater Basin Improvements	17	2012	Stormwater Control	I

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Stormwater NPDES Permit	18	2012	Stormwater Control	I
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Transportation				
16th Street & 4th Ave Intersection Improvements	20	2012	Transportation	I
24th Street - Avenue B to Avenue C	21	2012	Transportation	I
4th Avenue - Catalina Drive to 1st Street Paving	22	2012	Transportation	I
5th Avenue - 8th Street to 16th Street Paving	23	2012	Transportation	I
8th Avenue - 24th Street to 32nd Street	24	2012	Transportation	I
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Avenue A - 16th Street to 24th Street	26	2012	Transportation	I
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Figueroa Avenue WPCF Digester Improvements	44	2012	Wastewater Utility	I
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Upgrade Ferrous Chloride Injection System	48	2012	Wastewater Utility	I
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Figueroa WPCF AZPDES Renewal	50	2012	Wastewater Utility	II
Manhole Rehabilitation/Reconstruction	51	2012	Wastewater Utility	II
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24th Street Waterline - Pacific to Arizona Avenue	55	2012	Water Utility	I
30th Street Watermain - Avenue 6¾E to Avenue 7E	56	2012	Water Utility	I
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5th Avenue Watermain - 8th Street to 16th Street	59	2012	Water Utility	I
8th Avenue Waterline - 24th St to 32nd St	60	2012	Water Utility	I
Agua Viva WTP Solar Power	61	2012	Water Utility	I
Avenue 3E 12" Waterline - 12th to 15th Street	62	2012	Water Utility	I
Avenue 4E and 36th Street Watermain Intersection	63	2012	Water Utility	I
Avenue C Waterline - 16th Street to 18th Street	64	2012	Water Utility	I
Engler Ave Waterline - 16th St to Calle Chapalla	65	2012	Water Utility	I
Friendship Tower Valve Installation	66	2012	Water Utility	I
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Main Street WTF Chlorine System Modification	68	2012	Water Utility	I
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Yuma Crossing Heritage (YCNHA)				
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Yuma Public Safety (no projects)

Capital Improvement - Part 2

Fiscal Years 2013-2016

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General Government (no projects)				

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Information Technology (no projects)

Parks and Recreation

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West Wetlands Improvements	98	2014	Parks and Recreation	III
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16th Street and Arizona Avenue Improvements	103	2013	Transportation	II
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4th Avenue and 16th Street Lanes	105	2013	Transportation	II
4th Avenue and Giss Parkway Turn Lane	106	2013	Transportation	II
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1st Avenue - Orange Avenue to 9th Street Paving	108	2014	Transportation	I
22nd Street - Avenue A to 4th Avenue	109	2014	Transportation	I
16th Street Turn Lane - Maple to 1st Avenue	110	2014	Transportation	II
18th Street and Avenue C Traffic Signal	111	2014	Transportation	II
20th Street and Avenue C Improvements	112	2014	Transportation	II
24th Street and Pacific Avenue Turn Lane	113	2014	Transportation	II
3rd Avenue - Orange Avenue to 14th Street	114	2015	Transportation	I
Catalina Drive - 8th Avenue to 4th Avenue	115	2015	Transportation	I
Gila Street - 1st Street to 3rd Street	116	2015	Transportation	I
20th Street and 45th Avenue Signal	117	2015	Transportation	II
32nd Street and Avenue 7E Turn Lane	118	2015	Transportation	II
32nd Street and Avenue 8E Turn Lane	119	2015	Transportation	II
4th Avenue and Big Curve Turn Lane	120	2015	Transportation	II
32nd Street & Pacific Avenue Improvements	121	2016	Transportation	I
Palo Verde St. - Catalina Drive to Arizona Avenue	122	2016	Transportation	I

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Water Utility				
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Main Street WTF Filter System Upgrade	139	2016	Water Utility	II
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Yuma Public Safety				
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Capital Improvement - Part 3

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24th Street and 1st Avenue Turn Lane	151	2018	Transportation	II
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4th Avenue and 8th Street Turn Lane	153	2018	Transportation	II
Avenue B and 16th Street Turn Lane	154	2018	Transportation	II
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4th Avenue - 32nd Street to 40th Street	159	2019	Transportation	III
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Wastewater Utility

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Water Utility

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