

CITY OF  
*Yuma*



## Capital Improvement Program

For the City of Yuma as adopted by the City Council



Fiscal Years 2016-2020

**RESOLUTION NO. R2015-023**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUMA,  
ARIZONA, ADOPTING THE CAPITAL IMPROVEMENT PROGRAM FOR  
FISCAL YEARS 2016 THROUGH 2020**

WHEREAS, pursuant to Article XIII, Section 10 of the Yuma City Charter, the City Administrator submitted to the City Council, a proposed five-year Capital Improvement Program listing all capital improvements which are proposed to be undertaken during the next five fiscal years, with appropriate supporting information as to the necessity for such improvements; and,

WHEREAS, pursuant to Article XIII, Section 11 of the Yuma City Charter, City Council published a general summary of the Capital Improvement Program; and,

WHEREAS, after proper notice required by the Yuma City Charter, a Public Hearing on the Capital Improvement Program was held on May 20, 2015; and,

WHEREAS, the first year of the Capital Improvement Program utilizes committed funds, the second through the fifth years of the Capital Improvement Program are fiscally constrained to reasonably anticipated revenues, and a listing of the sixth through the tenth years of the program are the projected Capital Improvement Program based upon anticipated demand and funding availability.

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

SECTION 1: The Capital Improvement Program for Fiscal Years 2016 through 2020 dated May 1, 2015, on file with the City Clerk, as increased, reduced or changed, is adopted.

SECTION 2: The Capital Improvement Program Budget for Fiscal Year 2016 will be adopted as a part of the City of Yuma budget for Fiscal Year 2016.

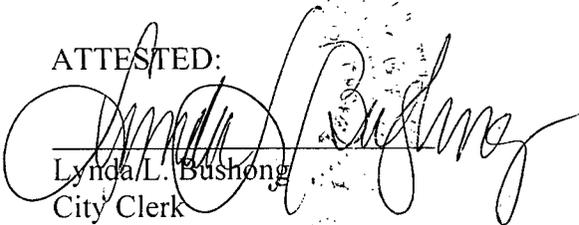
SECTION 3: The Capital Improvement Program is subject to annual revision and authorization and is not binding on future legislative bodies.

Adopted this 3rd day of June, 2015.

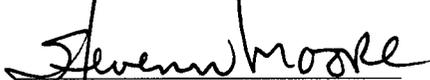
APPROVED:

  
Douglas J. Nicholls  
Mayor

ATTESTED:

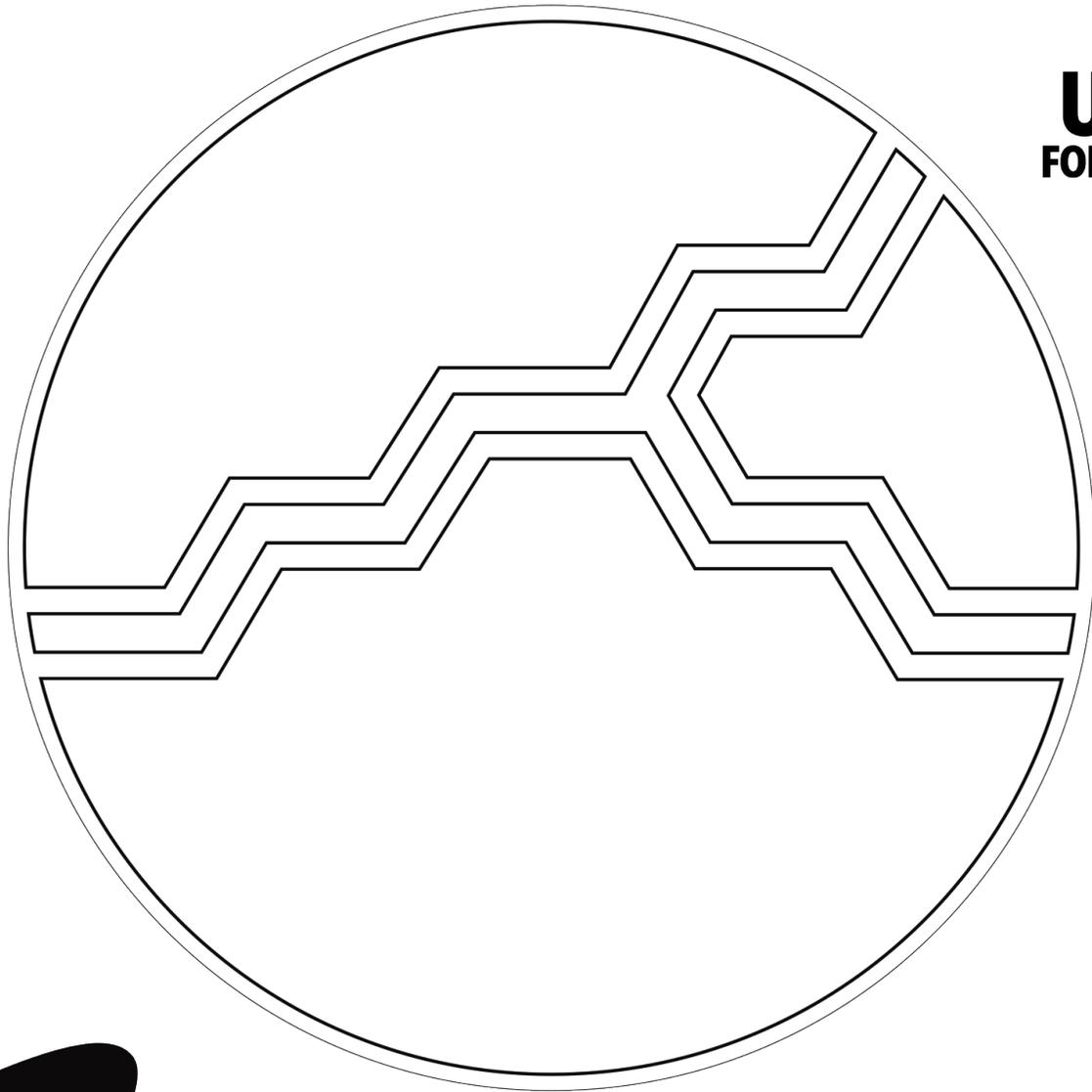
  
Lynda L. Bushong  
City Clerk

APPROVED AS TO FORM:

  
Steven W. Moore  
City Attorney



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**CITY OF**  
**Yuma**

**Douglas J. Nicholls**  
Mayor

**Edward C. Thomas**  
Deputy Mayor

**Cody Beeson**  
Councilmember

**William Craft**  
Councilmember

**Gary Knight**  
Councilmember

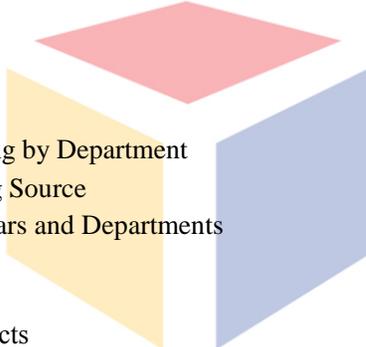
**Leslie L. McClendon**  
Councilmember

**Gary Wright**  
Councilmember

**Gregory K. Wilkinson**  
City Administrator

**Ricky Rinehart**  
Deputy City Administrator

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## City of Yuma Capital Improvement Program

The City of Yuma's Capital Improvement Program (CIP) is the City's financial plan for the improvement and/or construction of municipal infrastructure. The purpose of the City's CIP is to identify and address infrastructure needs while adopting the goals and policies set forth by City Council and the City of Yuma General Plan. Our mission is to deliver quality public services and to advance the social and economic well-being of our present and future citizens. The role infrastructure plays in delivering quality services cannot be overstated.

Infrastructure includes the basic physical structure, systems and facilities needed to provide services to residents such as sidewalks, streets, parks, fire stations, police facilities, and water and sewer systems. Infrastructure impacts the community and its economy heavily. Capital projects represent a significant investment in the construction of new infrastructure and the improvement or expansion of current infrastructure. Capital projects must be infrequent, systematic and a minimum of \$25,000. The impact of capital projects must be incorporated into the respective department's operating budget.

New projects are developed throughout the course of the fiscal year. New projects are proposed to Administration by City Council, Planning and Zoning Commission, citizens and staff. Once a project is proposed, it is evaluated for compatibility with City goals and policies, related projects and priority. City goals and policies can be identified in a number of programs and plans adopted by City Council such as the City of Yuma General Plan, Major Roadways Plan, Infrastructure Improvements Plan, and the Parks and Recreation Facility Plan, to name a few. These plans can be found on the City of Yuma website under City Bookshelf link: <http://www.yumaaz.gov/bookshelf>.

Once project compatibility is established, funding must be identified. Funding availability is a key factor in determining project initiation and completion. There are multiple funding sources available for capital projects. Funding sources are limited in both amount and how funds can be utilized. Once funding is established, projects are reviewed by Administration and Executive staff for approval. After approved the project is included in the Department's capital project schedule.

### Funding Sources

**Bond Funds:** These are debt securities issued by the City to finance capital projects. Bond proceeds being utilized currently are from the 2007 B and D Issue and the Municipal Property Corporation (MPC) 2007 Utility Series Bond.

**City Road Tax:** The source of this funding is a local one-half percent transaction privilege tax approved by voters in 1994 for maintenance and construction of roads. City Road Tax revenues are primarily utilized to support operations related to street activities, debt payments related to the 2007 Series of Bond Issue, and a small portion is dedicated to capital projects.

**Development Fees:** Municipalities in Arizona assess and collect development fees to offset infrastructure costs associated with providing necessary public services to new development. Development fees include the following necessary public services: parks and recreation, fire, police, general government, and streets. Fees are collected at the time building permits are issued.

**Grant Funding:** Grant Funding is continually pursued by City staff. Projects classified as "Grant" funded are projects that have been awarded grants. All grant funds are restricted to the purpose for which the grant is received.

**Other - Proposed:** This is funding from various internal and/or external sources to include potential grant funding.

**ProRata Funds:** Road infrastructure and parks facilities were the two categories that Prorata fees were collected for. This funding was replaced with the citywide development fees adopted in 2006. The remaining funds are scheduled to be spent in fiscal year 2016.

**Public Safety Tax:** The source of this funding is a special two-tenths of one percent of the privilege license tax approved by voters in 1994 and renewed in 2010 for public safety and criminal justice facilities and equipment. Public safety tax funds are utilized to pay debt incurred for the construction of the Police Station and various public safety projects.

**Sewer Utility:** Sewer Utility funds are not supported by tax. Revenues are generated through a series of rate and capacity charges. Capacity charges are paid when construction permits are issued. Sewer Utility Fund revenues are primarily utilized to support operations related to sewer activities, debt payment related to the MPC2007 Utility Series bond, and a small portion is dedicated to capital projects.

**Two Percent:** The transaction privilege tax began in 1971 and has been renewed twice, most recently in 2009. This transaction privilege tax applies to a small tax base which includes bars, hotels, and restaurants. Funding is restricted to recreational complexes, golf courses, parks, and the Yuma Crossing National Heritage Area.

**Water Utility:** Water Utility funds are not supported by tax. Revenues are generated through water sales and capacity charges. Capacity charges are paid when construction permits are issued. The Water Utility Fund revenues are primarily utilized to support operations related to water activities, debt payment related to the MPC2007 Utility Series bond, and a small portion for capital projects.

## **Challenges**

One of the City's major challenges is providing ongoing maintenance to infrastructure. Maintenance such as resurfacing streets, repair and replacing leaky roofs, is vital to the preservation of assets. A major area of concern is streets and basin maintenance. The City continues to fall behind replacing asphalt as the State continues to divert Highway User Revenue Funds (HURF). At this time streets continue to deteriorate and the cost of repairs will exponentially increase as a result of peripheral damage. The City has reached the point where alternative revenues will be explored, such as increasing requests of State and Federal Funds.

The City of Yuma strives to provide the best level of service to its residence. Every day when citizens turn on a faucet, take out their trash, or drive down the street, it is testament to the hard work and dedication of our organization. Infrastructure is the foundation upon which the City delivers services. Addressing deteriorating, aging, and additional infrastructure needs is of utmost importance and is at the forefront of the Capital Improvement Program.

# DEPARTMENT SUMMARY

## Capital Improvement Program

### City of Yuma, Arizona

<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
General Government	4,040,000					4,040,000
Parks and Recreation	3,330,000	12,200,000				15,530,000
Public Safety	200,000			1,000,000	2,000,000	3,200,000
Stormwater Control	500,000	665,000				1,165,000
Transportation	11,596,000	12,815,000	4,550,500	3,262,000	4,105,000	36,328,500
Wastewater Utility	5,359,000	1,400,000	1,325,000	1,000,000	2,950,000	12,034,000
Water Utility	5,740,000	2,635,000	2,795,000	3,650,000	3,800,000	18,620,000
YCNHA	2,085,000	1,157,000	6,800,000			10,042,000
<b>TOTAL</b>	<b>32,850,000</b>	<b>30,872,000</b>	<b>15,470,500</b>	<b>8,912,000</b>	<b>12,855,000</b>	<b>100,959,500</b>

# PROJECTS & FUNDING SOURCES BY DEPARTMENT

## Capital Improvement Program

### City of Yuma, Arizona

Department	2016	2017	2018	2019	2020	Total
<b>General Government</b>						
Citywide Development Fee Update	90,000					90,000
Development Fee	90,000					90,000
Citywide Energy Savings Project	3,500,000					3,500,000
Other - Proposed	3,500,000					3,500,000
Financial Administration Software	50,000					50,000
Bond - General	50,000					50,000
Joint Land Use Study	400,000					400,000
Other - Proposed	400,000					400,000
<b>General Government Total</b>	<b>4,040,000</b>					<b>4,040,000</b>
<b>Parks and Recreation</b>						
Civic Center Sunset Terrace Expansion	130,000					130,000
Development Fee - Arts & Culture	130,000					130,000
Pacific Avenue Athletic Complex	2,000,000	12,200,000				14,200,000
Bond - 2015 Issue	2,000,000	11,000,000				13,000,000
Development Fee - Parks		1,200,000				1,200,000
Stewart Vincent Wolfe Creative Playground	1,200,000					1,200,000
Other - Proposed	1,200,000					1,200,000
<b>Parks and Recreation Total</b>	<b>3,330,000</b>	<b>12,200,000</b>				<b>15,530,000</b>
<b>Public Safety</b>						
Police Station Cooling Towers and Chilliers	150,000					150,000
Bond - General	150,000					150,000
Police Station Parking Garage Repairs	50,000					50,000
Bond - General	50,000					50,000
Fire Station 4 Remodel				1,000,000		1,000,000
Public Safety Tax Fund				1,000,000		1,000,000
Police Storage Facility					2,000,000	2,000,000
Public Safety Tax Fund					2,000,000	2,000,000
<b>Public Safety Total</b>	<b>200,000</b>			<b>1,000,000</b>	<b>2,000,000</b>	<b>3,200,000</b>
<b>Stormwater Control</b>						
Smucker Regional Storm Drain Basin	500,000	500,000				1,000,000
City Road Tax	500,000	500,000				1,000,000
Arena Drive Storm Drain		165,000				165,000
Other - Proposed		165,000				165,000
<b>Stormwater Control Total</b>	<b>500,000</b>	<b>665,000</b>				<b>1,165,000</b>
<b>Transportation</b>						
16th Street & 4th Avenue Intersection Improvements	3,800,000	3,800,000				7,600,000
Bond - Transportation	2,400,000					2,400,000
Bond - Water	970,000					970,000

<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax		1,500,000				1,500,000
Development Fee - Transportation	330,000	2,300,000				2,630,000
Wastewater Utility Fund	100,000					100,000
1st Avenue - 24th to 26th Street Paving	97,000					97,000
City Road Tax	97,000					97,000
22nd Street - Avenue A to 4th Avenue Paving	788,000					788,000
Bond - Water	340,000					340,000
City Road Tax	448,000					448,000
24th Street - Avenue B to C Improvements	2,540,000					2,540,000
City Road Tax	800,000					800,000
ProRata Fund	1,740,000					1,740,000
4th Avenue and Big Curve Turn Lane	178,000					178,000
City Road Tax	145,300					145,300
Development Fee - Transportation	32,700					32,700
4th Avenue Extension Pedestrian Pathway	82,000					82,000
City Road Tax	82,000					82,000
56th Street Pavement Overlay	50,000					50,000
City Road Tax	50,000					50,000
Airport Loop Road Improvements	237,000					237,000
City Road Tax	237,000					237,000
Arizona Ave - Palo Verde to Country Club Dr Paving	315,000					315,000
City Road Tax	315,000					315,000
Avenue 3E and 16th Street Improvements	65,000	200,000				265,000
Bond - Transportation	65,000	200,000				265,000
Avenue 9E Railroad Crossing Quiet Zone	75,000					75,000
City Road Tax	75,000					75,000
Catalina Drive - 32nd Street to 4th Avenue Paving	325,000					325,000
City Road Tax	325,000					325,000
Citywide Safety Improvements	140,000	140,000	140,000	140,000	140,000	700,000
City Road Tax	140,000	140,000	140,000	140,000	140,000	700,000
Fleet Services Maintenance Shop	1,800,000	8,150,000				9,950,000
Bond - 2015 Issue	1,350,000	8,150,000				9,500,000
Development Fee - Public Works	70,000					70,000
Development Fee - Solid Waste	380,000					380,000
Palo Verde St - Catalina Dr to Arizona Ave Paving	309,000					309,000
City Road Tax	309,000					309,000
West Main Canal Multi-Use Path	795,000					795,000
City Road Tax	114,500					114,500
Grant	680,500					680,500
14th Street - 4th to 1st Avenue Paving		213,500				213,500
City Road Tax		213,500				213,500
Avenue 10E Improvements		110,500	94,500			205,000
City Road Tax			94,500			94,500
Development Fee - Transportation		40,500				40,500
Water Utility Fund		70,000				70,000
Gila Street - 1st to 3rd Street Paving		201,000				201,000
City Road Tax		201,000				201,000
16th Street Turn Lane - Maple to 1st Avenue			120,000			120,000
City Road Tax			120,000			120,000
1st Avenue - 12th to 16th Street Paving			1,420,000			1,420,000
City Road Tax			320,000			320,000
Wastewater Utility Fund			500,000			500,000
Water Utility Fund			600,000			600,000

<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>	
1st Avenue - Orange Avenue to 9th Street Paving			490,000			490,000	
City Road Tax			490,000			490,000	
28th Street - Avenue B to Avenue C Improvements			1,580,000			1,580,000	
City Road Tax			202,000			202,000	
Development Fee - Transportation			1,378,000			1,378,000	
3rd Avenue - Orange Avenue to 14th Street Paving			706,000			706,000	
City Road Tax			706,000			706,000	
16th Street and Arizona Avenue Improvements				60,000		60,000	
City Road Tax				60,000		60,000	
16th Street and Pacific Avenue Turn Lane				351,000		351,000	
City Road Tax				351,000		351,000	
18th Street and Avenue C Traffic Signal				371,700		371,700	
City Road Tax				195,040		195,040	
Development Fee - Transportation				51,660		51,660	
Other - Proposed				125,000		125,000	
24th Street and 1st Avenue Turn Lane				728,000		728,000	
City Road Tax				532,961		532,961	
Development Fee - Transportation				195,039		195,039	
32nd Street and Avenue 5E Turn Lanes				400,300		400,300	
City Road Tax				331,459		331,459	
Development Fee - Transportation				68,841		68,841	
4th Avenue and 8th Street Turn Lane				351,000		351,000	
City Road Tax				259,208		259,208	
Development Fee - Transportation				91,792		91,792	
Avenue B and 16th Street Turn Lane				860,000		860,000	
City Road Tax				618,320		618,320	
Development Fee - Transportation				241,680		241,680	
1st to Colorado Street-Avenue A to 23rd Ave Paving				1,520,000		1,520,000	
City Road Tax				1,520,000		1,520,000	
24th Street and Pacific Avenue Turn Lane				315,000		315,000	
City Road Tax				315,000		315,000	
28th Street - 45th Avenue to Avenue C				1,200,000		1,200,000	
City Road Tax				528,000		528,000	
Development Fee - Transportation				672,000		672,000	
32nd Street and Pacific Avenue Improvements				930,000		930,000	
City Road Tax				838,208		838,208	
Development Fee - Transportation				91,792		91,792	
<b>Transportation Total</b>		<b>11,596,000</b>	<b>12,815,000</b>	<b>4,550,500</b>	<b>3,262,000</b>	<b>4,105,000</b>	<b>36,328,500</b>

### **Wastewater Utility**

10th Avenue and Avenue A Alley Sanitary Sewer	320,000					320,000
Wastewater Utility Fund	320,000					320,000
24th Street Lift Station Replacement	730,000					730,000
Wastewater Utility Fund	730,000					730,000
4th Street & Avenue A Sewer Line Replacement	24,000					24,000
Wastewater Utility Fund	24,000					24,000
5th Street Sanitary Sewer Replacement	250,000					250,000
Wastewater Utility Fund	250,000					250,000
Desert Dunes Improvement Project	460,000					460,000
Wastewater Utility Fund	460,000					460,000
Downtown Sewer Line Replacement	175,000					175,000
City Road Tax	115,000					115,000
Wastewater Utility Fund	60,000					60,000

<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Figueroa WPCF Bar Screen Replacement	1,800,000					1,800,000
<b>Bond - Wastewater</b>	<b>1,040,000</b>					<b>1,040,000</b>
<b>Wastewater Utility Fund</b>	<b>760,000</b>					<b>760,000</b>
Figueroa WPCF Biosolids Dewatering Process	500,000					500,000
<b>Wastewater Utility Fund</b>	<b>500,000</b>					<b>500,000</b>
Figueroa WPCF Capacity Study	50,000					50,000
<b>Wastewater Utility Fund</b>	<b>50,000</b>					<b>50,000</b>
Figueroa WPCF On-Site Manhole Replacement	500,000					500,000
<b>Wastewater Utility Fund</b>	<b>500,000</b>					<b>500,000</b>
Interceptor Sewer Flow Monitoring Upgrade	50,000					50,000
<b>Wastewater Utility Fund</b>	<b>50,000</b>					<b>50,000</b>
Manhole Rehabilitation/Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Wastewater Utility Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Sewer Line Replacements/Improvements	100,000	100,000	100,000	100,000	100,000	500,000
<b>Wastewater Utility Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Wastewater Collection System Lift Station Upgrade	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Wastewater Utility Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
32nd Street Manhole Rehabilitation		700,000	325,000			1,025,000
<b>Wastewater Utility Fund</b>		<b>700,000</b>	<b>325,000</b>			<b>1,025,000</b>
Figueroa WPCF AZPDES Renewal		200,000				200,000
<b>Wastewater Utility Fund</b>		<b>200,000</b>				<b>200,000</b>
Wastewater Vac Truck Dump Station Upgrades			500,000	500,000		1,000,000
<b>Wastewater Utility Fund</b>			<b>500,000</b>	<b>500,000</b>		<b>1,000,000</b>
Desert Dunes WRF Reclaimed Water System					1,200,000	1,200,000
<b>Other - Proposed</b>					<b>1,020,000</b>	<b>1,020,000</b>
<b>Wastewater Utility Fund</b>					<b>180,000</b>	<b>180,000</b>
Ferrous Chloride Injection System Upgrade					1,250,000	1,250,000
<b>Wastewater Utility Fund</b>					<b>1,250,000</b>	<b>1,250,000</b>
<b>Wastewater Utility Total</b>	<b>5,359,000</b>	<b>1,400,000</b>	<b>1,325,000</b>	<b>1,000,000</b>	<b>2,950,000</b>	<b>12,034,000</b>

### **Water Utility**

16th Street Tanks and Pump Station Improvements	685,000					685,000
<b>Bond - Water</b>	<b>685,000</b>					<b>685,000</b>
Madison Avenue - 2nd to 3rd Street Waterline	300,000					300,000
<b>Bond - Wastewater</b>	<b>60,000</b>					<b>60,000</b>
<b>Bond - Water</b>	<b>30,000</b>					<b>30,000</b>
<b>City Road Tax</b>	<b>210,000</b>					<b>210,000</b>
Main Street WTP Filter System Upgrade	1,850,000			1,500,000		3,350,000
<b>Water Utility Fund</b>	<b>1,850,000</b>			<b>1,500,000</b>		<b>3,350,000</b>
New Water Services	30,000	35,000	45,000	50,000	55,000	215,000
<b>Water Utility Fund</b>	<b>30,000</b>	<b>35,000</b>	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>215,000</b>
Pecan Grove Neighborhood Waterline Replacement	760,000					760,000
<b>Bond - Water</b>	<b>760,000</b>					<b>760,000</b>
Water Main Replacement Annual Project	1,865,000	1,500,000	1,500,000	1,500,000	1,500,000	7,865,000
<b>Bond - Water</b>	<b>1,500,000</b>	<b>1,500,000</b>				<b>3,000,000</b>
<b>City Road Tax</b>	<b>365,000</b>					<b>365,000</b>
<b>Water Utility Fund</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
Waterline Replacement/Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Bond - Water</b>	<b>250,000</b>					<b>250,000</b>
<b>Water Utility Fund</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
Agua Viva Well No. 1 Replacement		70,000	1,000,000			1,070,000
<b>Other - Proposed</b>			<b>1,000,000</b>			<b>1,000,000</b>
<b>Water Utility Fund</b>		<b>70,000</b>				<b>70,000</b>

<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Main Street WTP Chlorine System Modification		780,000				780,000
<b>Water Utility Fund</b>		<b>780,000</b>				<b>780,000</b>
Chlorine Booster Pump Stations				350,000	350,000	700,000
<b>Water Utility Fund</b>				<b>350,000</b>	<b>350,000</b>	<b>700,000</b>
Avenue 4E and 36th Street Water Main Intersection					250,000	250,000
<b>Water Utility Fund</b>					<b>250,000</b>	<b>250,000</b>
Avenue C - 16th to 18th Street Waterline					400,000	400,000
<b>Water Utility Fund</b>					<b>400,000</b>	<b>400,000</b>
Strategic Groundwater Wells and Filtration System					250,000	250,000
<b>Water Utility Fund</b>					<b>250,000</b>	<b>250,000</b>
TTHM Air Stripping Tank System					745,000	745,000
<b>Water Utility Fund</b>					<b>745,000</b>	<b>745,000</b>
<b>Water Utility Total</b>	<b>5,740,000</b>	<b>2,635,000</b>	<b>2,795,000</b>	<b>3,650,000</b>	<b>3,800,000</b>	<b>18,620,000</b>
<b>YCNHA</b>						
Downtown Revitalization	125,000					125,000
<b>Bond - General</b>	<b>50,000</b>					<b>50,000</b>
<b>Grant</b>	<b>75,000</b>					<b>75,000</b>
Fourth Avenue Gateway	669,000					669,000
<b>Bond - General</b>	<b>37,000</b>					<b>37,000</b>
<b>Grant</b>	<b>632,000</b>					<b>632,000</b>
West Wetlands Lower Bench Completion	85,000					85,000
<b>Bond - General</b>	<b>85,000</b>					<b>85,000</b>
Yuma Multimodal Center	1,206,000	1,157,000	6,800,000			9,163,000
<b>Grant</b>	<b>964,800</b>	<b>925,488</b>				<b>1,890,288</b>
<b>Other - Proposed</b>			<b>6,800,000</b>			<b>6,800,000</b>
<b>Two Percent Tax</b>	<b>241,200</b>	<b>231,512</b>				<b>472,712</b>
<b>YCNHA Total</b>	<b>2,085,000</b>	<b>1,157,000</b>	<b>6,800,000</b>			<b>10,042,000</b>
<b>GRAND TOTAL</b>	<b>32,850,000</b>	<b>30,872,000</b>	<b>15,470,500</b>	<b>8,912,000</b>	<b>12,855,000</b>	<b>100,959,500</b>

# PROJECTS BY FUNDING SOURCE

## Capital Improvement Program

### City of Yuma, Arizona

Source	2016	2017	2018	2019	2020	Total
<b>Bond - 2015 Issue</b>						
Fleet Services Maintenance Shop	1,350,000	8,150,000				9,500,000
Pacific Avenue Athletic Complex	2,000,000	11,000,000				13,000,000
<b>Bond - 2015 Issue Total</b>	<b>3,350,000</b>	<b>19,150,000</b>				<b>22,500,000</b>
<b>Bond - General</b>						
Downtown Revitalization	50,000					50,000
Financial Administration Software	50,000					50,000
Fourth Avenue Gateway	37,000					37,000
Police Station Cooling Towers and Chillers	150,000					150,000
Police Station Parking Garage Repairs	50,000					50,000
West Wetlands Lower Bench Completion	85,000					85,000
<b>Bond - General Total</b>	<b>422,000</b>					<b>422,000</b>
<b>Bond - Transportation</b>						
16th Street & 4th Avenue Intersection Improvements	2,400,000					2,400,000
Avenue 3E and 16th Street Improvements	65,000	200,000				265,000
<b>Bond - Transportation Total</b>	<b>2,465,000</b>	<b>200,000</b>				<b>2,665,000</b>
<b>Bond - Wastewater</b>						
Figuroa WPCF Bar Screen Replacement	1,040,000					1,040,000
Madison Avenue - 2nd to 3rd Street Waterline	60,000					60,000
<b>Bond - Wastewater Total</b>	<b>1,100,000</b>					<b>1,100,000</b>
<b>Bond - Water</b>						
16th Street & 4th Avenue Intersection Improvements	970,000					970,000
16th Street Tanks and Pump Station Improvements	685,000					685,000
22nd Street - Avenue A to 4th Avenue Paving	340,000					340,000
Madison Avenue - 2nd to 3rd Street Waterline	30,000					30,000
Pecan Grove Neighborhood Waterline Replacement	760,000					760,000
Water Main Replacement Annual Project	1,500,000	1,500,000				3,000,000
Waterline Replacement/Improvements	250,000					250,000
<b>Bond - Water Total</b>	<b>4,535,000</b>	<b>1,500,000</b>				<b>6,035,000</b>
<b>City Road Tax</b>						
1st Avenue - 24th to 26th Street Paving	97,000					97,000
22nd Street - Avenue A to 4th Avenue Paving	448,000					448,000
24th Street - Avenue B to C Improvements	800,000					800,000
4th Avenue and Big Curve Turn Lane	145,300					145,300
4th Avenue Extension Pedestrian Pathway	82,000					82,000

<b>Source</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
56th Street Pavement Overlay	50,000					50,000
Airport Loop Road Improvements	237,000					237,000
Arizona Ave - Palo Verde to Country Club Dr Paving	315,000					315,000
Avenue 9E Railroad Crossing Quiet Zone	75,000					75,000
Catalina Drive - 32nd Street to 4th Avenue Paving	325,000					325,000
Citywide Safety Improvements	140,000	140,000	140,000	140,000	140,000	700,000
Downtown Sewer Line Replacement	115,000					115,000
Madison Avenue - 2nd to 3rd Street Waterline	210,000					210,000
Palo Verde St - Catalina Dr to Arizona Ave Paving	309,000					309,000
Smucker Regional Storm Drain Basin	500,000	500,000				1,000,000
Water Main Replacement Annual Project	365,000					365,000
West Main Canal Multi-Use Path	114,500					114,500
14th Street - 4th to 1st Avenue Paving		213,500				213,500
16th Street & 4th Avenue Intersection Improvements		1,500,000				1,500,000
Gila Street - 1st to 3rd Street Paving		201,000				201,000
16th Street Turn Lane - Maple to 1st Avenue			120,000			120,000
1st Avenue - 12th to 16th Street Paving			320,000			320,000
1st Avenue - Orange Avenue to 9th Street Paving			490,000			490,000
28th Street - Avenue B to Avenue C Improvements			202,000			202,000
3rd Avenue - Orange Avenue to 14th Street Paving			706,000			706,000
Avenue 10E Improvements			94,500			94,500
16th Street and Arizona Avenue Improvements				60,000		60,000
16th Street and Pacific Avenue Turn Lane				351,000		351,000
18th Street and Avenue C Traffic Signal				195,040		195,040
24th Street and 1st Avenue Turn Lane				532,961		532,961
32nd Street and Avenue 5E Turn Lanes				331,459		331,459
4th Avenue and 8th Street Turn Lane				259,208		259,208
Avenue B and 16th Street Turn Lane				618,320		618,320
1st to Colorado Street-Avenue A to 23rd Ave Paving					1,520,000	1,520,000
24th Street and Pacific Avenue Turn Lane					315,000	315,000
28th Street - 45th Avenue to Avenue C					528,000	528,000
32nd Street and Pacific Avenue Improvements					838,208	838,208
<b>City Road Tax Total</b>	<b>4,327,800</b>	<b>2,554,500</b>	<b>2,072,500</b>	<b>2,487,988</b>	<b>3,341,208</b>	<b>14,783,996</b>

#### **Development Fee**

Citywide Development Fee Update	90,000					90,000
<b>Development Fee Total</b>	<b>90,000</b>					<b>90,000</b>

#### **Development Fee - Arts & Culture**

Civic Center Sunset Terrace Expansion	130,000					130,000
<b>Development Fee - Arts &amp; Culture Total</b>	<b>130,000</b>					<b>130,000</b>

#### **Development Fee - Parks**

Pacific Avenue Athletic Complex		1,200,000				1,200,000
<b>Development Fee - Parks Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

#### **Development Fee - Public Works**

Fleet Services Maintenance Shop	70,000					70,000
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Source	2016	2017	2018	2019	2020	Total
<b>Development Fee - Public Works Total</b>	<b>70,000</b>					<b>70,000</b>
<b>Development Fee - Solid Waste</b>						
Fleet Services Maintenance Shop	380,000					380,000
<b>Development Fee - Solid Waste Total</b>	<b>380,000</b>					<b>380,000</b>
<b>Development Fee - Transportation</b>						
16th Street & 4th Avenue Intersection Improvements	330,000	2,300,000				2,630,000
4th Avenue and Big Curve Turn Lane	32,700					32,700
Avenue 10E Improvements		40,500				40,500
28th Street - Avenue B to Avenue C Improvements			1,378,000			1,378,000
18th Street and Avenue C Traffic Signal				51,660		51,660
24th Street and 1st Avenue Turn Lane				195,039		195,039
32nd Street and Avenue 5E Turn Lanes				68,841		68,841
4th Avenue and 8th Street Turn Lane				91,792		91,792
Avenue B and 16th Street Turn Lane				241,680		241,680
28th Street - 45th Avenue to Avenue C					672,000	672,000
32nd Street and Pacific Avenue Improvements					91,792	91,792
<b>Development Fee - Transportation Total</b>	<b>362,700</b>	<b>2,340,500</b>	<b>1,378,000</b>	<b>649,012</b>	<b>763,792</b>	<b>5,494,004</b>
<b>Grant</b>						
Downtown Revitalization	75,000					75,000
Fourth Avenue Gateway	632,000					632,000
West Main Canal Multi-Use Path	680,500					680,500
Yuma Multimodal Center	964,800	925,488				1,890,288
<b>Grant Total</b>	<b>2,352,300</b>	<b>925,488</b>				<b>3,277,788</b>
<b>Other - Proposed</b>						
Citywide Energy Savings Project	3,500,000					3,500,000
Joint Land Use Study	400,000					400,000
Stewart Vincent Wolfe Creative Playground	1,200,000					1,200,000
Arena Drive Storm Drain		165,000				165,000
Agua Viva Well No. 1 Replacement			1,000,000			1,000,000
Yuma Multimodal Center			6,800,000			6,800,000
18th Street and Avenue C Traffic Signal				125,000		125,000
Desert Dunes WRF Reclaimed Water System					1,020,000	1,020,000
<b>Other - Proposed Total</b>	<b>5,100,000</b>	<b>165,000</b>	<b>7,800,000</b>	<b>125,000</b>	<b>1,020,000</b>	<b>14,210,000</b>
<b>ProRata Fund</b>						
24th Street - Avenue B to C Improvements	1,740,000					1,740,000
<b>ProRata Fund Total</b>	<b>1,740,000</b>					<b>1,740,000</b>
<b>Public Safety Tax Fund</b>						
Fire Station 4 Remodel				1,000,000		1,000,000
Police Storage Facility					2,000,000	2,000,000

Source	2016	2017	2018	2019	2020	Total
<b>Public Safety Tax Fund Total</b>				<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
<b>Two Percent Tax</b>						
Yuma Multimodal Center	241,200	231,512				472,712
<b>Two Percent Tax Total</b>	<b>241,200</b>	<b>231,512</b>				<b>472,712</b>
<b>Wastewater Utility Fund</b>						
10th Avenue and Avenue A Alley Sanitary Sewer	320,000					320,000
16th Street & 4th Avenue Intersection Improvements	100,000					100,000
24th Street Lift Station Replacement	730,000					730,000
4th Street & Avenue A Sewer Line Replacement	24,000					24,000
5th Street Sanitary Sewer Replacement	250,000					250,000
Desert Dunes Improvement Project	460,000					460,000
Downtown Sewer Line Replacement	60,000					60,000
Figueroa WPCF Bar Screen Replacement	760,000					760,000
Figueroa WPCF Biosolids Dewatering Process	500,000					500,000
Figueroa WPCF Capacity Study	50,000					50,000
Figueroa WPCF On-Site Manhole Replacement	500,000					500,000
Interceptor Sewer Flow Monitoring Upgrade	50,000					50,000
Manhole Rehabilitation/Reconstruction	100,000	100,000	100,000	100,000	100,000	500,000
Sewer Line Replacements/Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Wastewater Collection System Lift Station Upgrade	300,000	300,000	300,000	300,000	300,000	1,500,000
32nd Street Manhole Rehabilitation		700,000	325,000			1,025,000
Figueroa WPCF AZPDES Renewal		200,000				200,000
1st Avenue - 12th to 16th Street Paving			500,000			500,000
Wastewater Vac Truck Dump Station Upgrades			500,000	500,000		1,000,000
Desert Dunes WRF Reclaimed Water System					180,000	180,000
Ferrous Chloride Injection System Upgrade					1,250,000	1,250,000
<b>Wastewater Utility Fund Total</b>	<b>4,304,000</b>	<b>1,400,000</b>	<b>1,825,000</b>	<b>1,000,000</b>	<b>1,930,000</b>	<b>10,459,000</b>
<b>Water Utility Fund</b>						
Main Street WTP Filter System Upgrade	1,850,000			1,500,000		3,350,000
New Water Services	30,000	35,000	45,000	50,000	55,000	215,000
Agua Viva Well No. 1 Replacement		70,000				70,000
Avenue 10E Improvements		70,000				70,000
Main Street WTP Chlorine System Modification		780,000				780,000
Waterline Replacement/Improvements		250,000	250,000	250,000	250,000	1,000,000
1st Avenue - 12th to 16th Street Paving			600,000			600,000
Water Main Replacement Annual Project			1,500,000	1,500,000	1,500,000	4,500,000
Chlorine Booster Pump Stations				350,000	350,000	700,000
Avenue 4E and 36th Street Water Main Intersection					250,000	250,000
Avenue C - 16th to 18th Street Waterline					400,000	400,000
Strategic Groundwater Wells and Filtration System					250,000	250,000
TTHM Air Stripping Tank System					745,000	745,000
<b>Water Utility Fund Total</b>	<b>1,880,000</b>	<b>1,205,000</b>	<b>2,395,000</b>	<b>3,650,000</b>	<b>3,800,000</b>	<b>12,930,000</b>
<b>GRAND TOTAL</b>	<b>32,850,000</b>	<b>30,872,000</b>	<b>15,470,500</b>	<b>8,912,000</b>	<b>12,855,000</b>	<b>100,959,500</b>

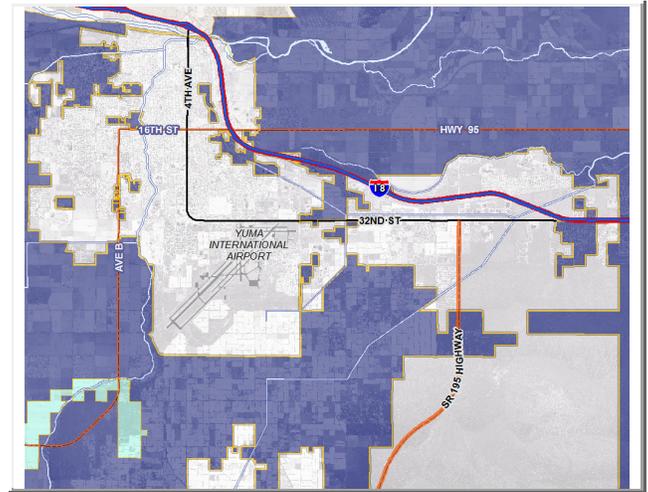
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**Capital Improvement Program**  
**City of Yuma, Arizona**

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**Citywide Development Fee Update**

<b>Total Cost</b>	\$90,000
<b>Type</b>	Assessment
<b>Progress</b>	Planning
<b>Category</b>	Citywide Assessment
<b>Location</b>	Citywide



**Justification**

Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. Municipalities shall update the Land Use Assumptions and Infrastructure Improvements Plan at least every five years. The Land Use Assumptions and Infrastructure Improvements Plan were last updated in January 2012.

**Description**

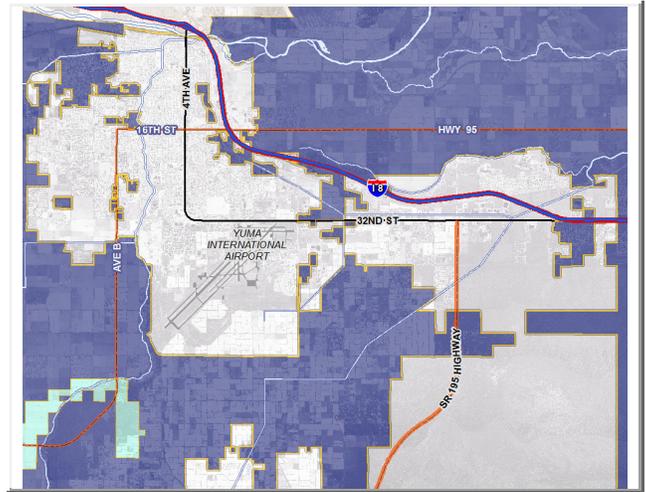
Update the City’s Land Use Assumptions document to reflect projections of change in land uses, intensities in population for a specified services area over a period of at least ten years and pursuant to the General Plan. Update the Infrastructure Improvements Plan and Development Fees for the North Service Area for several categories of necessary public services pursuant to Arizona Revised Statutes 9-463.05.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Development Fee	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Citywide Energy Savings Project**

<b>Total Cost</b>	\$3,500,000
<b>Type</b>	Improvement
<b>Progress</b>	Implementing
<b>Category</b>	Facilities
<b>Location</b>	Various City Facilities



**Justification**

City staff is constantly working to find ways to cut operating costs and increase efficiency. In January 2015 the City entered into a 15 year Energy Efficiency Program which will yield savings of \$6,255,000 over the life of the project. This program includes energy retrofit installation and measurement and verification services throughout 20 City-owned facilities. Facilities include City Hall, Police Department, Municipal Court, (4) Fire Stations, Public Works Administration Building, The Art Center, Civic Center, several parks and traffic intersections, etc. It is proposed this project be funded by eight different funding sources.

**Description**

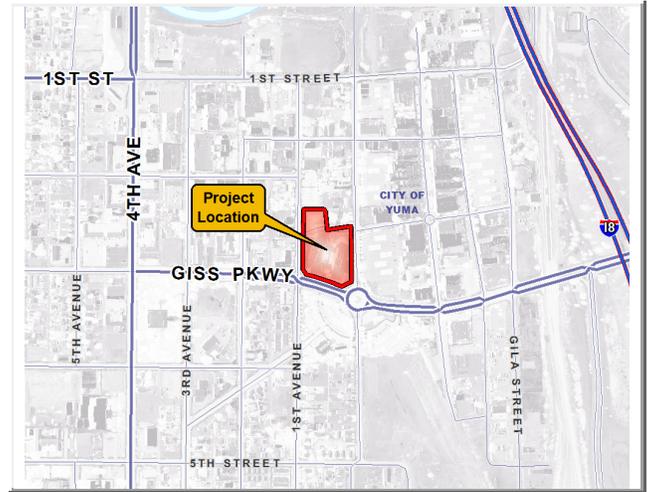
Replace and/or upgrade Building Automation Systems with Energy Management Systems (EMS), mechanical components of Heating Ventilation and Air Conditioning, and lighting systems at several locations citywide.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Installation	3,500,000					3,500,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed	3,500,000					3,500,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

**Financial Administration Software**

**Total Cost** \$50,000  
**Type** Equipment  
**Progress** Planning  
**Category** Other  
**Location** City Hall



**Justification**

Financial Administration Software was purchased in fiscal year 2010 and has been implemented. The City will add a Special Assessment Module to this software in order to manage the financial aspects of Improvement Districts.

**Description**

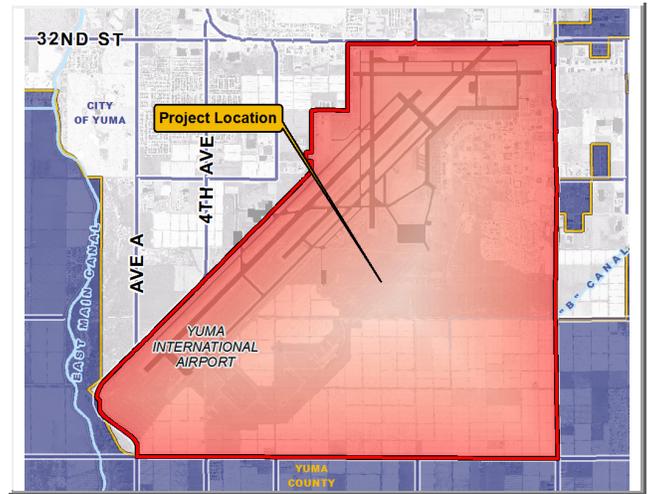
Costs include the application software, implementation, project management services and data file conversions.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Software/Hardware	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Joint Land Use Study**

<b>Total Cost</b>	\$400,000
<b>Type</b>	Assessment
<b>Progress</b>	Planning
<b>Category</b>	Improvement
<b>Location</b>	Marine Corps Air Station Surrounding Areas



**Justification**

The Department of Defense Office of Economic Adjustment (OEA) administers community planning assistance through a Joint Land Use Study (JLUS) program. The purpose of JLUS is to promote compatible civilian development patterns near military installations by applying the local planning process to update comprehensive general plans and support land use regulations. The JLUS program is a basic planning process designed to identify encroachment issues confronting both civilian communities and the military installation and recommend strategies to address the issues. The City will apply for Federal and State funding to complete the JLUS, funding has not been awarded.

**Description**

Apply for and complete a JLUS.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Civic Center Sunset Terrace Expansion**

**Total Cost** \$130,000  
**Type** Construction  
**Progress** Planning  
**Category** Structural  
**Location** 1440 W Desert Hills Dr



**Justification**

The Terrace behind the Civic Center is a wide open area with no shade, which limits its use at certain times of the year. Expanding the area with the gazebo and shade structure will enhance the existing site; providing opportunities for increased customer service.

**Description**

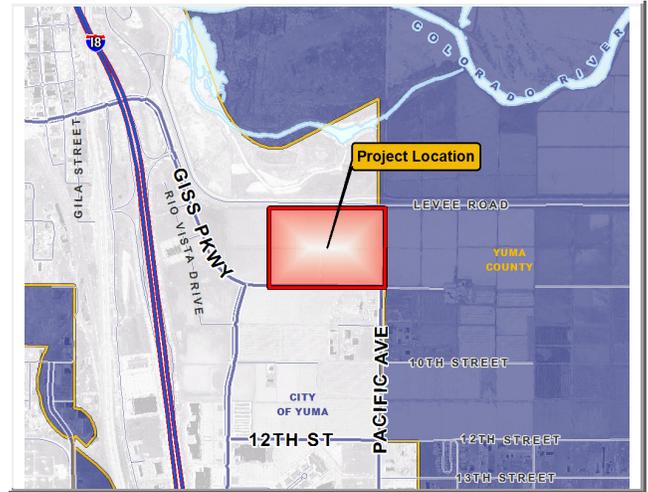
Expand Sunset Terrace to include gazebo, lighting and shade structure.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Development Fee - Arts & Culture	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

**Pacific Avenue Athletic Complex**

**Total Cost** \$14,200,000  
**Type** Construction  
**Progress** Under Design  
**Category** Park  
**Location** Pacific Avenue and 8th Street



**Justification**

The facility will enhance Yuma's historic downtown area, retail and hospitality by bringing new visitors and additional spending to the community. The City's competitive leagues are growing and as a result local demand and tournament play will utilize the complex year round. This project also represents an opportunity for Private-Public partnerships.

**Description**

The Park will include lit ball fields, batting cages, concessions, restrooms, parking. As funding becomes available the construction of passive green spaces such as playgrounds, picnic areas, open space, ramadas, and connection to existing pathways. The facility service area is approximately 49 acres.

- Phase I - Land Acquisition (2014)
- Phase II - Planning and design (2015-2016)
- Phase III - Construction Phase I (2016)
- Phase IV - Construction Phase II - TBD

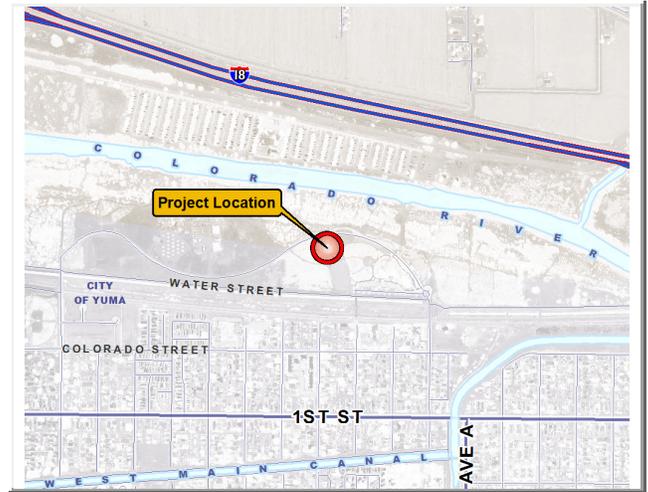
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	1,500,000					1,500,000
Construction	500,000	10,700,000				11,200,000
Inspection		1,500,000				1,500,000
<b>Total</b>	<b>2,000,000</b>	<b>12,200,000</b>				<b>14,200,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - 2015 Issue	2,000,000	11,000,000				13,000,000
Development Fee - Parks		1,200,000				1,200,000
<b>Total</b>	<b>2,000,000</b>	<b>12,200,000</b>				<b>14,200,000</b>

<b>Operational Effect</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Capital Outlay			250,000			250,000
Other (Insurance, Utilities)			116,250	139,500	155,000	410,750
Staff Cost			267,371	341,339	437,373	1,046,083
Supplies/Materials			75,000	100,000	130,000	305,000
<b>Total</b>			<b>708,621</b>	<b>580,839</b>	<b>722,373</b>	<b>2,011,833</b>

**Stewart Vincent Wolfe Creative Playground**

**Total Cost** \$1,200,000  
**Type** Construction  
**Progress** Planning  
**Category** Park  
**Location** W Water St, Yuma, AZ 85364



**Justification**

The Stewart Vincent Wolfe Creative Playground was built by more than 50 volunteers, over \$400,000 in community contributions, and hundreds of dollars in in-kind goods and service. Over 5,000 school children participated in the design, it included custom designed art features, musical elements and bursts of color. On December 28, 2014 the Playground was burnt down. The City’s Insurance Company will cover the cost to rebuild the Playground. Donations received from community contributions will be spent towards making the Playground bigger, better and safer.

**Description**

Rebuild the Stewart Vincent Wolfe Creative Playground.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Police Station Cooling Towers and Chillers**

**Total Cost** \$150,000  
**Type** Equipment  
**Progress** Implementing  
**Category** Building Enhancement  
**Location** Police Department



**Justification**

The HVAC System has been replaced however in order for the system to run efficiently additional system components must be replaced and/or repaired.

**Description**

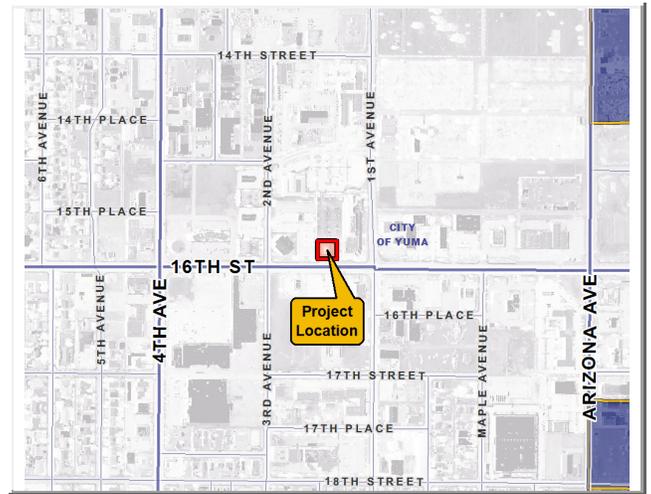
Repair and/or replace sheet metal, fix leaking duct, install duct, and adding damper supply and return. Repair variable air volume boxes and digital data connectors at 18 locations throughout the system.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Installation	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Police Station Parking Garage Repairs**

**Total Cost** \$50,000  
**Type** Improvement  
**Progress** Planning  
**Category** Structural  
**Location** 1500 South 1st Avenue



**Justification**

Water is draining from the top deck along the inside of the support walls. Repairs are needed in order to redirect water and prevent water damage to the structure.

**Description**

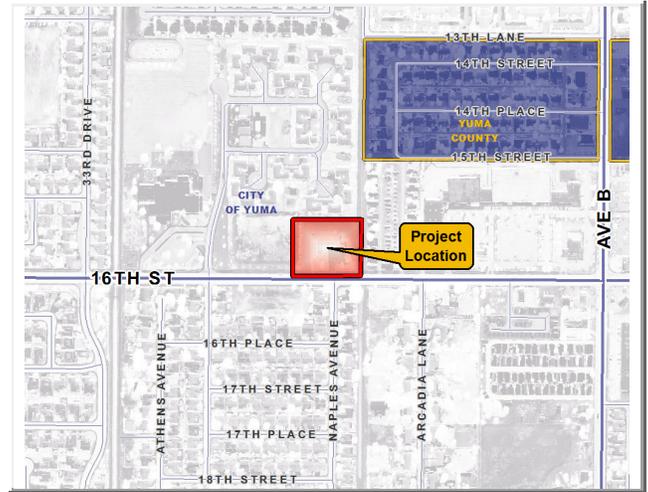
Repair the structural and drainage issues the parking garage is currently experiencing.

<b>Expenditures</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	40,000					40,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Fire Station 4 Remodel**

<b>Total Cost</b>	\$1,000,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Buildings
<b>Location</b>	Fire Station 4 - 2850 W. 16th Street



**Justification**

The upgrades to Fire Station #4 will address the needs of the Engine Company and Rescue. The asphalt apron will be replaced and bunkroom will be updated to comply with anticipated changes to Occupational Safety and Health Administration (O.S.H.A.) and National Fire Protection Association (N.F.P.A.) standards for a fire station sleeping area.

**Description**

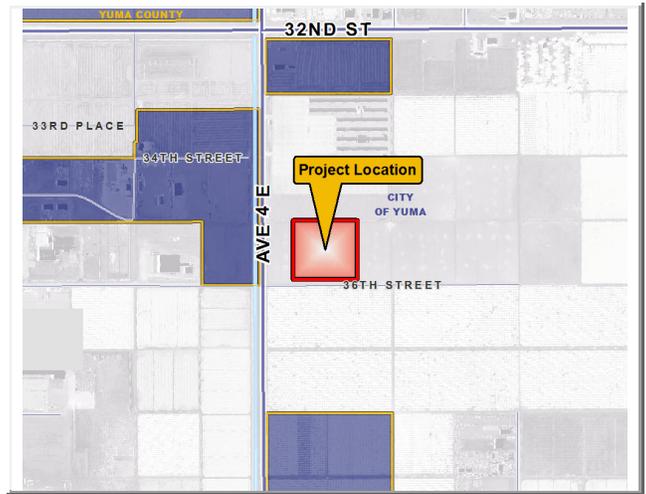
This project involves a total remodel of the dormitory at Fire Station 4. Six private rooms will replace the partially open bay sleeping area. A five foot wide corridor will be created down the center of the wing running North/South. New mill work will be built for each area to provide locker and study space.

<b>Expenditures</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				860,000		860,000
Inspection				40,000		40,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Public Safety Tax Fund				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

**Police Storage Facility**

<b>Total Cost</b>	\$2,000,000
<b>Type</b>	Building
<b>Progress</b>	Planning
<b>Category</b>	Buildings
<b>Location</b>	Avenue 4E and 36th Street



**Justification**

The secure impound and evidence storage is at or near maximum capacity with demand not expected to diminish. It is important to begin planning for an alternative means of secure storage.

**Description**

Design and construct a facility to store police impound/evidence vehicles for an extended period of time.

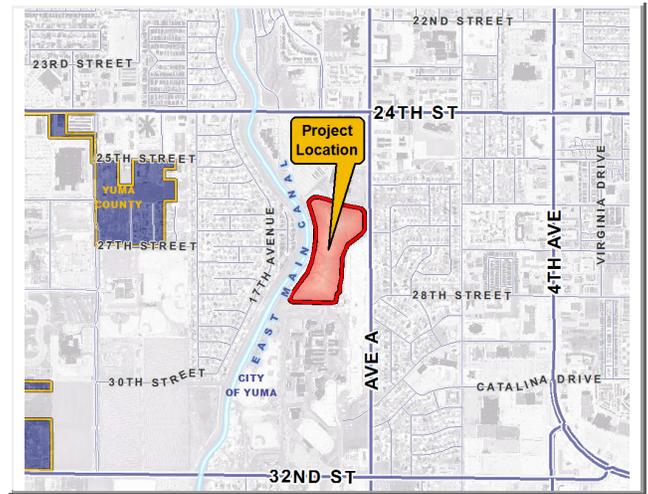
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					100,000	100,000
Construction					1,800,000	1,800,000
Inspection					100,000	100,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Public Safety Tax Fund					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

**Smucker Regional Storm Drain Basin**

<b>Total Cost</b>	\$1,000,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Storm Sewer/Drainage
<b>Location</b>	Area Surrounding Smucker Park



**Justification**

The basin was first purposed to the Yuma County Flood Control District (Y.C.F.C.D.) in 1996 by the West Yuma Mesa Storm Drainage Discharge System Study. The Arizona Department of Water Resources has classified this basin as a dam as a result of its size. Construction activities and costs will be managed by Y.C.F.C.D. The project cost has risen from approximately \$2,250,000 to \$6,490,000. The increases are due to inflation and additional design requirements. The Basin construction will be primarily funded by the Y.C.F.C.D. with the City’s share being \$1,000,000.

**Description**

A 96 inch diameter pipe will be installed at the intersections of 28th Street and Westridge Drive at Avenue A. A storm water collection basin will be built east of the East Main Canal and on the northwest corner of Smucker Park.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	500,000	500,000				1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	500,000	500,000				1,000,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>				<b>1,000,000</b>

**Arena Drive Storm Drain**

**Total Cost** \$165,000  
**Type** Improvement  
**Progress** Planning  
**Category** Storm Sewer/Drainage  
**Location** Arena Drive, 9th St to 10th St, East to 10th St and 13th Ave



**Justification**

Storm water from 13th Avenue is to be channeled in 10th Street, 9th Place and Arena Drive then conveyed by surface flow to the existing inlets at 9th Street and Arena Drive. However, moderately small storms create overland flows that quickly jump the curbs and create erosion problems across private property. Other external funding is actively being pursued.

**Description**

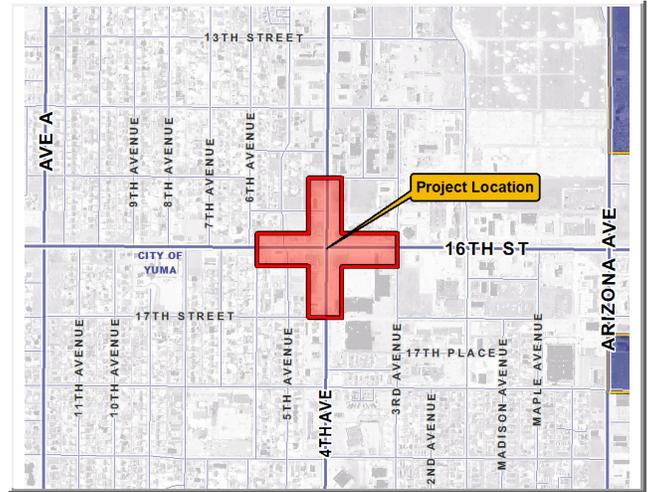
Extend existing storm sewer from Arena Drive and 9th Street south along Arena Drive to 10th Street then east to the intersection of 10th Street and 13th Avenue. Include inlet structures.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction		165,000				165,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed		165,000				165,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

**16th Street & 4th Avenue Intersection Improvements**

<b>Total Cost</b>	\$7,600,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Street Reconstruction
<b>Location</b>	16th Street & 4th Avenue Intersection



**Justification**

This intersection is one of the City’s most congested intersections. Improving this intersection will increase capacity thus improving traffic flow and the safety of road traffic and pedestrians. The project design has been updated and as a result budget estimates are closer to actual cost.

**Description**

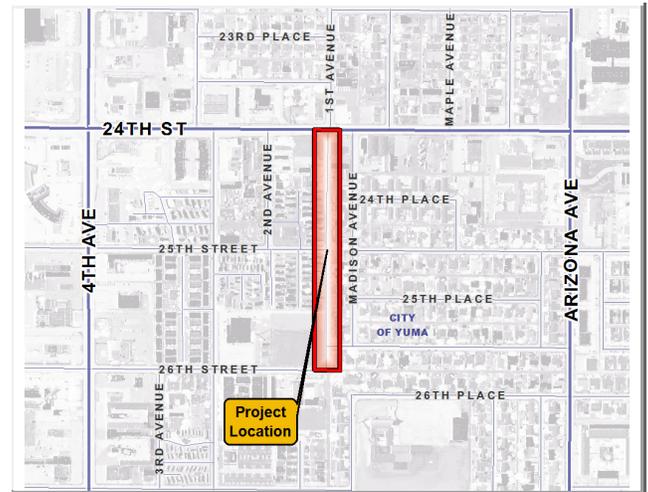
The intersection improvement parameters are from 15th Street to 17th Street on 4th Avenue and 2nd Avenue to 6th Avenue on 16th Street. Improvements will consist of dual left-turn lanes and dedicated right-turn lanes at all four legs of the intersection and bike lanes as identified within the transportation element of the General Plan. The project also includes waterline replacement and upgrades. Existing waterlines includes 12", 4" and 16" which will be replaced with one new single 16" Polyvinyl Chloride water main. From 16th street to 17th Street a 10" waterline will be replaced with a new 12" waterline.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	3,650,000	3,650,000				7,300,000
Inspection	150,000	150,000				300,000
<b>Total</b>	<b>3,800,000</b>	<b>3,800,000</b>				<b>7,600,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Transportation	2,400,000					2,400,000
Bond - Water	970,000					970,000
City Road Tax		1,500,000				1,500,000
Development Fee - Transportation	330,000	2,300,000				2,630,000
Wastewater Utility Fund	100,000					100,000
<b>Total</b>	<b>3,800,000</b>	<b>3,800,000</b>				<b>7,600,000</b>

**1st Avenue - 24th to 26th Street Paving**

<b>Total Cost</b>	\$97,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Paving
<b>Location</b>	1st Avenue - 24th to 26th Street



**Justification**

Existing pavement has deteriorated with severe abrasive block cracking making replacement necessary.

**Description**

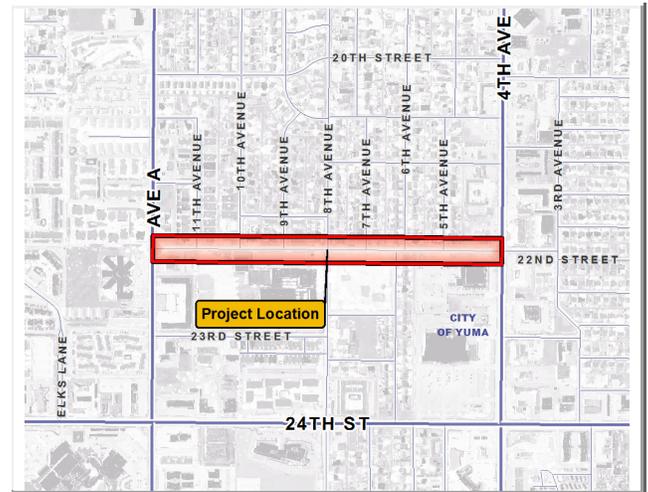
Asphalt pavement reconstruction on 1st Avenue from 24th to 26th Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	89,000					89,000
Inspection	8,000					8,000
<b>Total</b>	<b>97,000</b>					<b>97,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	97,000					97,000
<b>Total</b>	<b>97,000</b>					<b>97,000</b>

**22nd Street - Avenue A to 4th Avenue Paving**

**Total Cost** \$788,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Paving  
**Location** 22nd Street - Avenue A to 4th Avenue



**Justification**

Existing pavement has deteriorated severely with abrasive block cracking making pavement replacement necessary. The 6 inch waterline located in this segment of road was installed in the 1950's and replacing the waterline will prevent future failures.

**Description**

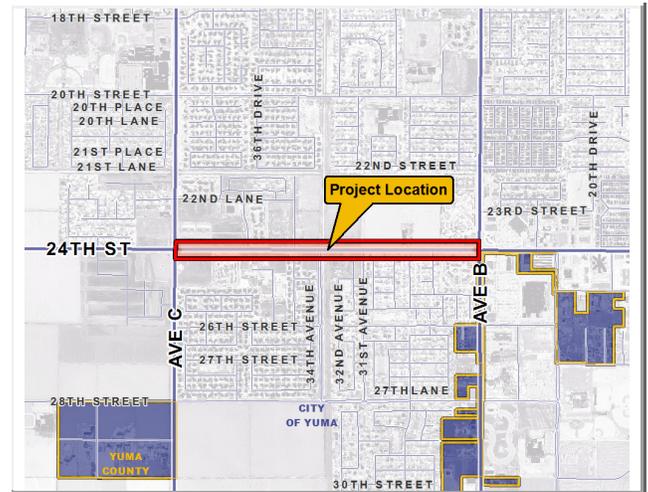
Remove and replace existing pavement on 22nd Street from Avenue A to 4th Avenue. Replace approximately 3,000 lineal feet of 6 inch and 4 inch asbestos cement pipe along 22nd Street from 4th Avenue to Avenue A.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction	730,000					730,000
Inspection	28,000					28,000
<b>Total</b>	<b>788,000</b>					<b>788,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Water	340,000					340,000
City Road Tax	448,000					448,000
<b>Total</b>	<b>788,000</b>					<b>788,000</b>

**24th Street - Avenue B to C Improvements**

**Total Cost** \$2,540,000  
**Type** Improvement  
**Progress** Design Complete  
**Category** Street Reconstruction  
**Location** 24th Street - Avenue B to C



**Justification**

Existing development makes widening of arterial necessary. The existing street was built to County Farm-to-Market Roadway Standards and is not adequate for traffic generated by the surrounding urban development.

**Description**

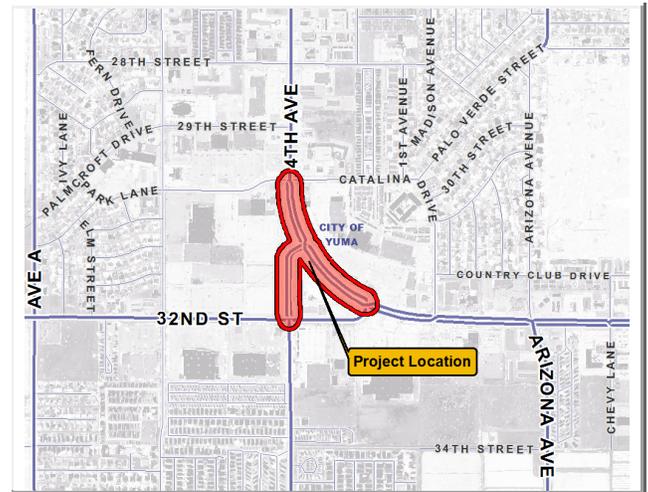
Reconstruct the existing minor arterial, to include turn and hold lanes and construct a 10 foot wide lit multiuse path and roadway discharge storage.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	2,540,000					2,540,000
<b>Total</b>	<b>2,540,000</b>					<b>2,540,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	800,000					800,000
ProRata Fund	1,740,000					1,740,000
<b>Total</b>	<b>2,540,000</b>					<b>2,540,000</b>

**4th Avenue and Big Curve Turn Lane**

**Total Cost** \$178,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Improvement  
**Location** 4th Avenue and Big Curve Intersection



**Justification**

A southbound right–turn lane on 4th Avenue/Big Curve will improve the flow of southbound through traffic to 4th Avenue Extension.

**Description**

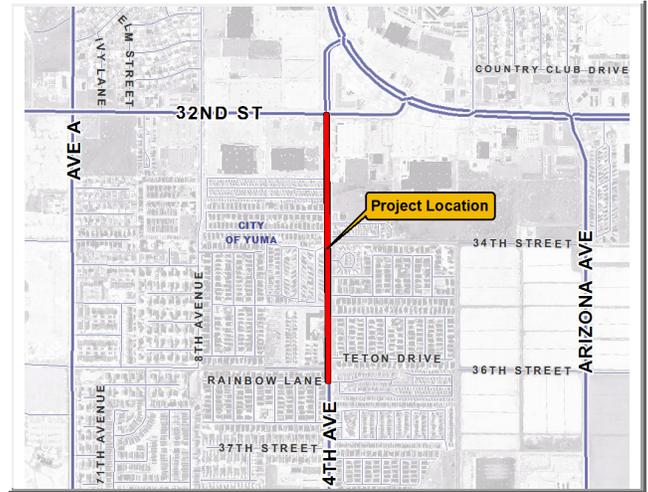
Design and construct a dedicated southbound right-turn lane from 4th Avenue/Big Curve onto southbound 4th Avenue Extension along with traffic signal mast arm and controller replacements.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	17,600					17,600
Construction	148,500					148,500
Inspection	11,900					11,900
<b>Total</b>	<b>178,000</b>					<b>178,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	145,300					145,300
Development Fee - Transportation	32,700					32,700
<b>Total</b>	<b>178,000</b>					<b>178,000</b>

**4th Avenue Extension Pedestrian Pathway**

<b>Total Cost</b>	\$82,000
<b>Type</b>	Construction
<b>Progress</b>	Planning
<b>Category</b>	Pathway
<b>Location</b>	4th Avenue - 32nd Street to Rainbow Lane



**Justification**

This segment of road does not include sidewalks. Sidewalks and pathways provide increase security, mobility and encourage a healthier community. This pathway will allow pedestrians to travel alongside the road more safely.

**Description**

Construct an eight foot wide pedestrian pathway utilizing two inch asphalt concrete.

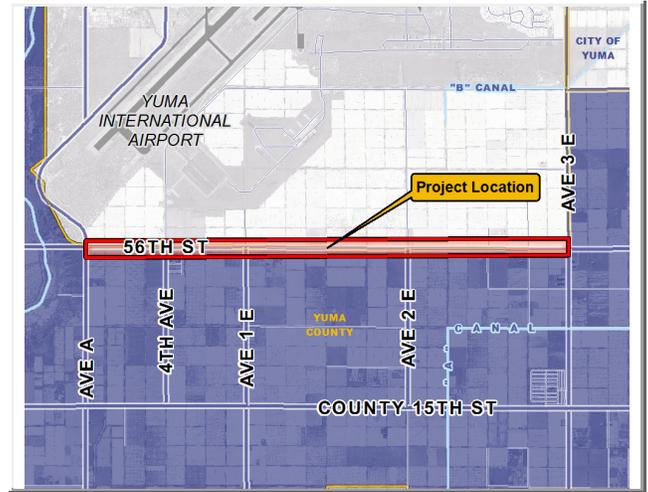
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	74,000					74,000
Inspection	8,000					8,000
<b>Total</b>	<b>82,000</b>					<b>82,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	82,000					82,000
<b>Total</b>	<b>82,000</b>					<b>82,000</b>

<b>Operational Effect</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Maintenance	2,000	2,000	2,000	2,000	5,000	13,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>13,000</b>

**56th Street Pavement Overlay**

<b>Total Cost</b>	\$50,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Street Reconstruction
<b>Location</b>	Avenue A to Avenue 3E



**Justification**

Existing pavement shows signs of wear, distress and block cracking. A pavement overlay will extend the life of this street. Yuma County has secured a Surface Transportation Program (STP) grant for this project. Costs in excess of grant will be covered by Yuma County and the City of Yuma as stipulated in Intergovernmental Agreement 2013-05632.

**Description**

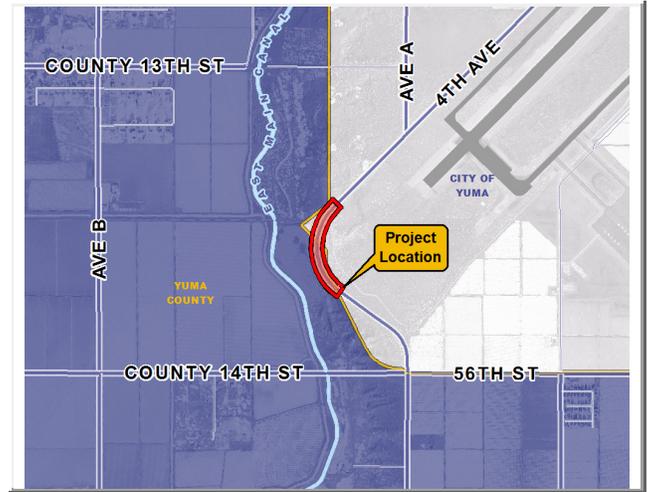
56th Street/County 14th Street will be repaved using 2-3 inches of asphalt.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Airport Loop Road Improvements**

**Total Cost** \$237,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Street Improvement  
**Location** Airport Loop Road



**Justification**

Storm water run-off coming from the Marine Corps Air Station property has washed out sections of shoulder on the Airport Loop section of South 4th Avenue. Storm water discharge causes soil erosion with sediment ending on this segment of road. Storms in August 2010, December 2011, and July 2012 have caused considerable damage to the extent that the storm drain has been redesigned and will be reconstructed.

**Description**

Design and rebuild the storm drain located approximately 2,200 feet west of Avenue A on Airport Loop.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	7,000					7,000
Construction	230,000					230,000
<b>Total</b>	<b>237,000</b>					<b>237,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	237,000					237,000
<b>Total</b>	<b>237,000</b>					<b>237,000</b>

**Arizona Ave - Palo Verde to Country Club Dr Paving**

<b>Total Cost</b>	\$315,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Paving
<b>Location</b>	Arizona Avenue - Palo Verde to Country Club Drive



**Justification**

Existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary.

**Description**

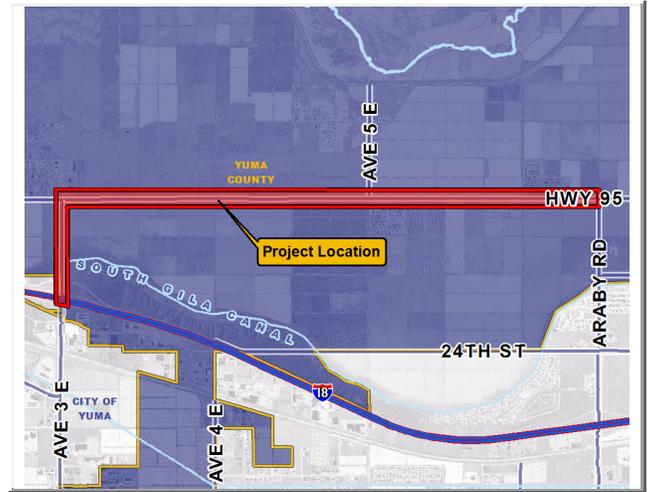
Remove and replace existing pavement on Arizona Avenue - Palo Verde to Country Club Drive.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	305,000					305,000
Inspection	10,000					10,000
<b>Total</b>	<b>315,000</b>					<b>315,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	315,000					315,000
<b>Total</b>	<b>315,000</b>					<b>315,000</b>

**Avenue 3E and 16th Street Improvements**

<b>Total Cost</b>	\$265,000
<b>Type</b>	Improvement
<b>Progress</b>	Under Design
<b>Category</b>	Street Improvement
<b>Location</b>	Avenue 3E, 16th St to I-8 and 16th St to Araby Road



**Justification**

The improvements that are a result of Avenue 3E purposed as an alternative route to provide connectivity from the northern end of Area Service Highway SR 195 and US Highway 95, at the intersection of 16th Street and Araby Road, as addressed in the Second Addendum to Joint Project Agreement (JPA) 98-175, the Area Service Highway Agreement and approved by adoption of Yuma City Council Resolution No. R2012-54.

**Description**

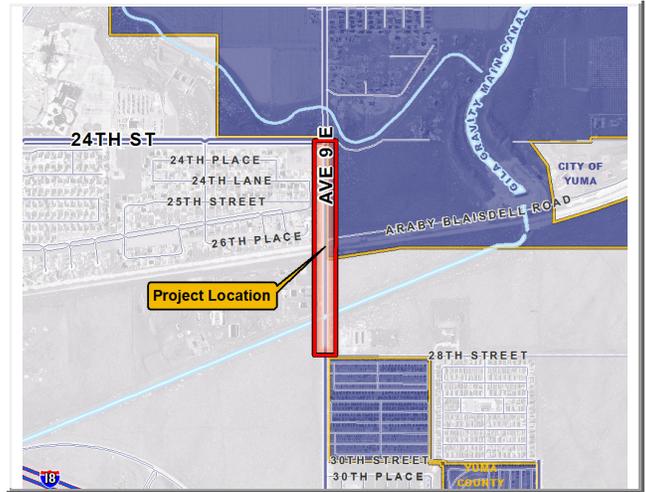
This project will involve the reconstruction and widening of Avenue 3E between Interstate-8 and 16th Street to a five-lane arterial roadway, signal upgrades at the Avenue 3E and 16th Street intersection and a pavement overlay of 16th Street, between Avenue 3E and Araby Road. Also included in the project will be the addition of turn lanes, where appropriate, and incidental pavement reconfigurations necessary to transition the new roadway sections to the existing streets. Yuma County has committed the local federal fund match for design and the City the construction match.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	65,000	200,000				265,000
<b>Total</b>	<b>65,000</b>	<b>200,000</b>				<b>265,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Transportation	65,000	200,000				265,000
<b>Total</b>	<b>65,000</b>	<b>200,000</b>				<b>265,000</b>

**Avenue 9E Railroad Crossing Quiet Zone**

<b>Total Cost</b>	\$75,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	Avenue 9E at Union Pacific Railroad Crossing



**Justification**

A quiet zone will be established in the vicinity of Avenue 9E and the Union Pacific Railroad crossing. A quiet zone is a section of rail line at least one-half mile in length that contains one or more consecutive public highway grade crossings, where locomotive horns are not routinely sounded when trains are approaching the crossing. Quiet zone regulations do not eliminate the use of locomotive bells at crossing as trains horns will be utilized in emergency situations or to comply with railroad or Federal Railroad Administration (FRA) rules. In order to establish a quiet zone the City must install Supplementary Safety Measure (SSM).

**Description**

Install SSM at Avenue 9E and Union Pacific Railroad Crossing. Under FRA Final Rule, SSM that would qualify for a Quiet Zone are "Mountable Medians with Reflective Traffic Channelization Devices".

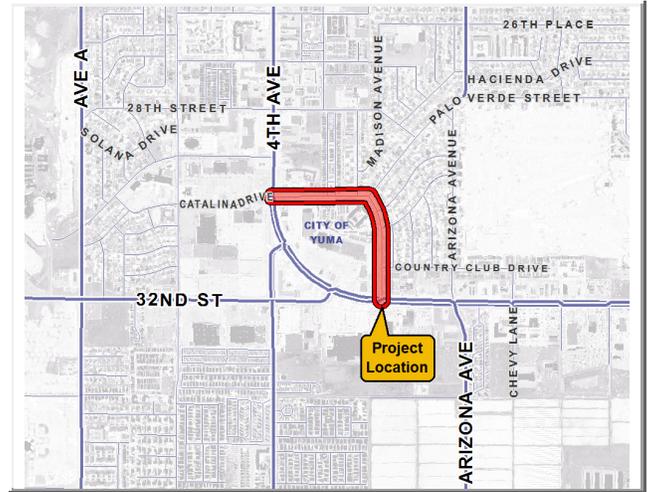
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Inspection	19,500					19,500
Equipment	42,500					42,500
Installation	13,000					13,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Catalina Drive - 32nd Street to 4th Avenue Paving**

<b>Total Cost</b>	\$325,000
<b>Type</b>	Improvement
<b>Progress</b>	Under Design
<b>Category</b>	Street Paving
<b>Location</b>	Catalina Drive - 32nd Street to 4th Avenue



**Justification**

The street was resurfaced in early 1980. Crack seal and slurry seal were applied in November 1994 however, reflection cracking has reached the point where pavement replacement is necessary.

**Description**

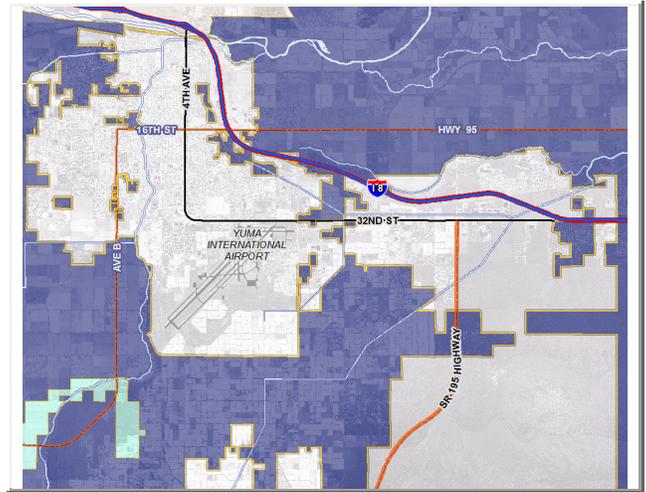
Replace existing pavement and the roll curb and gutter at all driveways.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	325,000					325,000
<b>Total</b>	<b>325,000</b>					<b>325,000</b>

**Citywide Safety Improvements**

**Total Cost** \$700,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Improvement  
**Location** Citywide



**Justification**

There are roadway segments in the community that will benefit from improvements that address safety concerns. The safety concerns may be an immediate spot improvement or systemic in nature. Improvements may include streetlights fill in, handicap ramps, traffic signal upgrades, signage, street crosswalks, striping, and sidewalks/pathways.

**Description**

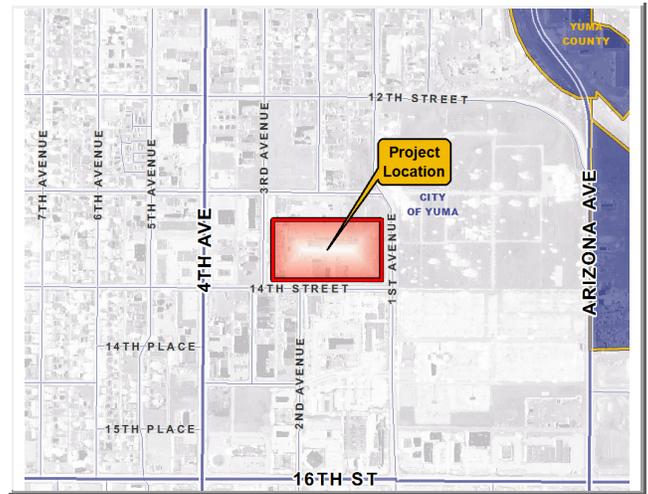
Systemic improvement projects designed to consider longer segments the transportation network improving roadways at a broad view. In addition, staff may require preparation and submission of grant applications in order to address safety concerns. Such improvements will complement existing roadway infrastructure in new or existing subdivisions.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	140,000	140,000	140,000	140,000	140,000	700,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	140,000	140,000	140,000	140,000	140,000	700,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>700,000</b>

**Fleet Services Maintenance Shop**

**Total Cost** \$9,950,000  
**Type** Building  
**Progress** Design Complete  
**Category** Buildings  
**Location** 190 W. 14th Street



**Justification**

The City of Yuma requires an adequate facility to ensure the maintenance of its fleet and to guarantee operational readiness. Public Safety share of this facility will be substantial due to the size of their fleet.

**Description**

Construction of a new Fleet Maintenance complex for the relocation of maintenance and operating functions with storage for streets, solid waste, fire, parks, police and utilities vehicles, equipment and materials.

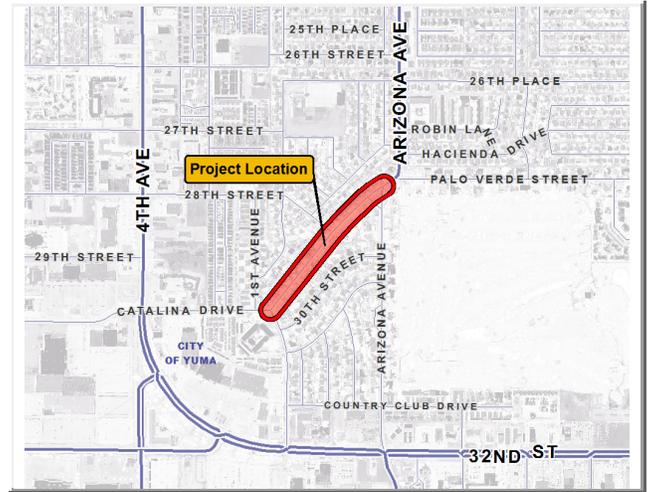
- Phase I: Update phases to current building code (2008)
- Phase II: Utility relocation and site preparation (2015-2016)
- Phase III: Facility construction (2016-2017)

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	210,000					210,000
Construction	1,590,000	7,650,000				9,240,000
Inspection		500,000				500,000
<b>Total</b>	<b>1,800,000</b>	<b>8,150,000</b>				<b>9,950,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - 2015 Issue	1,350,000	8,150,000				9,500,000
Development Fee - Public Works	70,000					70,000
Development Fee - Solid Waste	380,000					380,000
<b>Total</b>	<b>1,800,000</b>	<b>8,150,000</b>				<b>9,950,000</b>

**Palo Verde St - Catalina Dr to Arizona Ave Paving**

<b>Total Cost</b>	\$309,000
<b>Type</b>	Improvement
<b>Progress</b>	Under Design
<b>Category</b>	Street Paving
<b>Location</b>	Palo Verde St. - Catalina Drive to Arizona Avenue



**Justification**

Pavement replacement is necessary as existing pavement has deteriorated severely. Abrasive block cracking can be found throughout this segment of road.

**Description**

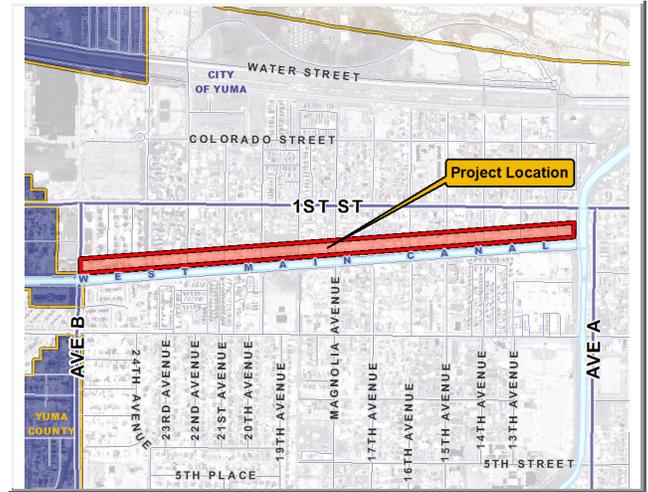
Remove and replace existing pavement.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	309,000					309,000
<b>Total</b>	<b>309,000</b>					<b>309,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	309,000					309,000
<b>Total</b>	<b>309,000</b>					<b>309,000</b>

**West Main Canal Multi-Use Path**

**Total Cost** \$795,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Street Construction  
**Location** West Main Canal between Main Canal (Avenue A) and Thacker Canal (Avenue B)



**Justification**

The West Main Canal Multi-Use Path is identified as a path in need of improvement within the Transportation Element of the City of Yuma General Plan.

**Description**

This project will design and construct a lighted pathway along the West Main Canal. The path will be at least 10 feet wide. Enhancement Grant funding was sought and awarded for this project.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	149,400					149,400
Construction	544,000					544,000
Inspection	101,600					101,600
<b>Total</b>	<b>795,000</b>					<b>795,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	114,500					114,500
Grant	680,500					680,500
<b>Total</b>	<b>795,000</b>					<b>795,000</b>

**14th Street - 4th to 1st Avenue Paving**

**Total Cost** \$213,500  
**Type** Improvement  
**Progress** Planning  
**Category** Street Paving  
**Location** 14th Street - 4th to 1st Avenue



**Justification**

Existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary.

**Description**

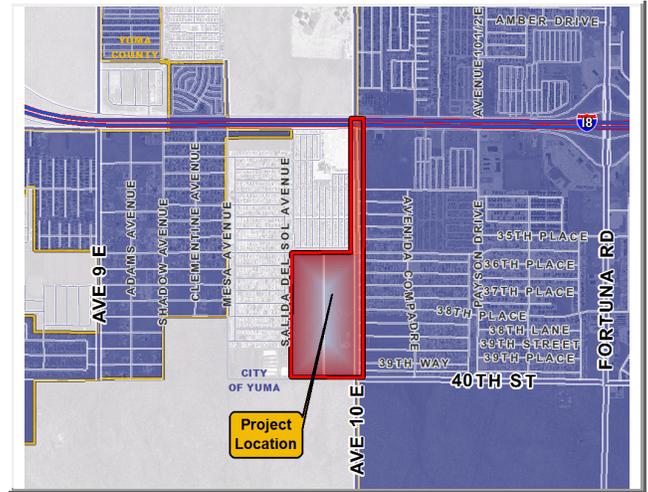
Remove and replace existing pavement on 14th Street from 1st Avenue to 4th Avenue.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction		205,000				205,000
Inspection		8,500				8,500
<b>Total</b>		<b>213,500</b>				<b>213,500</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax		213,500				213,500
<b>Total</b>		<b>213,500</b>				<b>213,500</b>

**Avenue 10E Improvements**

**Total Cost** \$205,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Improvement  
**Location** Avenue 10E - 40th Street to South Frontage Road



**Justification**

Participate in the design and construction costs associated with the improvements on Avenue 10E as identified in Resolution No R2000-37 Preannexation Development Agreement.

**Description**

Agreement requires property owners to design and construct certain roadway improvements on Avenue 10E with the City reimbursing the owners a portion of costs.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		18,000				18,000
Construction		92,500	84,500			177,000
Inspection			10,000			10,000
<b>Total</b>		<b>110,500</b>	<b>94,500</b>			<b>205,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			94,500			94,500
Development Fee - Transportation		40,500				40,500
Water Utility Fund		70,000				70,000
<b>Total</b>		<b>110,500</b>	<b>94,500</b>			<b>205,000</b>

**Gila Street - 1st to 3rd Street Paving**

<b>Total Cost</b>	\$201,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Paving
<b>Location</b>	Gila Street - 1st Street to 3rd Street



**Justification**

Existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary.

**Description**

Remove and replace existing pavement on Gila Street from 1st Street to 3rd Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction		182,600				182,600
Inspection		18,400				18,400
<b>Total</b>		<b>201,000</b>				<b>201,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax		201,000				201,000
<b>Total</b>		<b>201,000</b>				<b>201,000</b>

**16th Street Turn Lane - Maple to 1st Avenue**

<b>Total Cost</b>	\$120,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	16th Street - 1st Avenue to Maple Avenue



**Justification**

A continuation of the existing right-turn lane would improve the flow of traffic.

**Description**

Design and construct an extension of the westbound right-turn lane, from approximately Maple Avenue to 1st Avenue including roadway widening, pavement markings and signing.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			12,000			12,000
Construction			100,000			100,000
Inspection			8,000			8,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

**1st Avenue - 12th to 16th Street Paving**

<b>Total Cost</b>	\$1,420,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Street Paving
<b>Location</b>	1st Avenue - 12th Street to 16th Street



**Justification**

The pavement has deteriorated severely making pavement replacement necessary. Improving the water and sewer lines is also necessary in order to improve the level of service.

**Description**

Replace pavement and conduct other minor improvements on 1st Avenue from 12th to 16th Street. Replace 2,700 lineal feet of asbestos cement waterline pipe and 8 inch vitrified clay sewer pipe line with 12 inch polyvinyl chloride pipe. The sewer improvements take place on 1st Avenue from 10th to 16th Street, then east to sewer manhole #2218, between Madison and Maple Avenue.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Land Acquisition/Right-of-Way			45,000			45,000
Construction			1,324,350			1,324,350
Inspection			50,650			50,650
<b>Total</b>			<b>1,420,000</b>			<b>1,420,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			320,000			320,000
Wastewater Utility Fund			500,000			500,000
Water Utility Fund			600,000			600,000
<b>Total</b>			<b>1,420,000</b>			<b>1,420,000</b>

**1st Avenue - Orange Avenue to 9th Street Paving**

**Total Cost** \$490,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Reconstruction  
**Location** 1st Avenue - Orange Avenue to 9th Street



**Justification**

Pavement replacement is necessary as existing pavement has deteriorated severely. Abrasive block cracking can be found throughout this segment of road.

**Description**

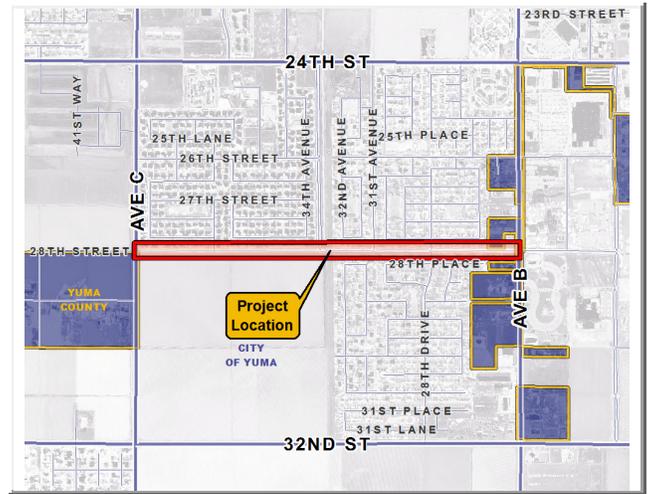
Replace pavement and conduct minor upgrades on 1st Avenue from Orange Avenue to 9th Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			40,000			40,000
Construction			432,000			432,000
Inspection			18,000			18,000
<b>Total</b>			<b>490,000</b>			<b>490,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			490,000			490,000
<b>Total</b>			<b>490,000</b>			<b>490,000</b>

**28th Street - Avenue B to Avenue C Improvements**

**Total Cost** \$1,580,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Construction  
**Location** 28th Street - Avenue B to Avenue C



**Justification**

This minor arterial road will carry traffic between Avenue B and Avenue C as an alternate route to 32nd Street.

**Description**

Design and construct a minor arterial road with pedestrian crossing at the Thacker Lateral. Three-quarters of street was constructed by developer and City of Yuma in FY2006. The western half of the east bound street remains to be constructed.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			80,000			80,000
Land Acquisition/Right-of-Way			300,000			300,000
Construction			1,100,000			1,100,000
Inspection			100,000			100,000
<b>Total</b>			<b>1,580,000</b>			<b>1,580,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			202,000			202,000
Development Fee - Transportation			1,378,000			1,378,000
<b>Total</b>			<b>1,580,000</b>			<b>1,580,000</b>

**3rd Avenue - Orange Avenue to 14th Street Paving**

**Total Cost** \$706,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Paving  
**Location** 3rd Avenue - Orange Avenue to 14th Street



**Justification**

Existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary.

**Description**

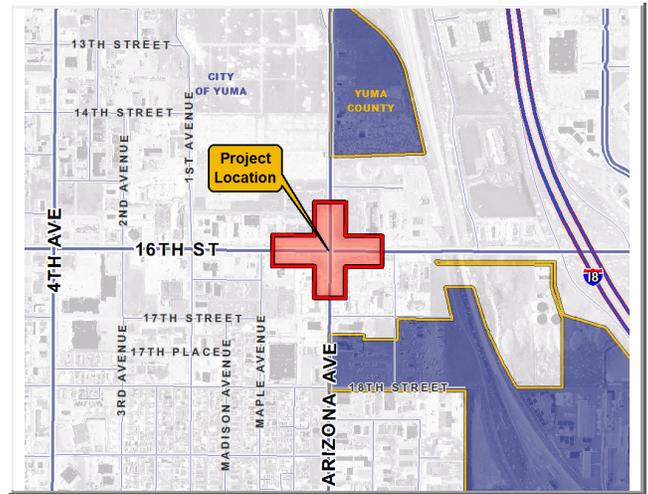
Remove and replace existing pavement on 3rd Avenue from Orange Avenue to 14th Street and Orange Avenue from 3rd Avenue to 4th Avenue.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction			662,000			662,000
Inspection			44,000			44,000
<b>Total</b>			<b>706,000</b>			<b>706,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax			706,000			706,000
<b>Total</b>			<b>706,000</b>			<b>706,000</b>

**16th Street and Arizona Avenue Improvements**

<b>Total Cost</b>	\$60,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	16th Street and Arizona Avenue Intersection



**Justification**

Install pedestrian refuge areas in order to improve pedestrian traffic.

**Description**

Design and construct additional pedestrian refuge areas and pedestrian signals, push buttons and controls.

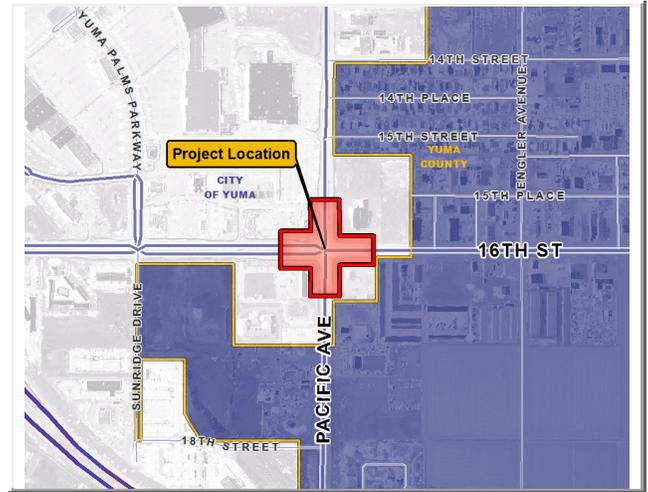
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				6,000		6,000
Construction				50,000		50,000
Inspection				4,000		4,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

**16th Street and Pacific Avenue Turn Lane**

<b>Total Cost</b>	\$351,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	16th Street and Pacific Avenue



**Justification**

Increased right-turn movements from westbound 16th Street to northbound Pacific Avenue at the intersection necessitate the installation of this right-turn lane to move turning traffic from westbound 16th Street through traffic.

**Description**

Design, construction and inspection of a westbound 16th Street right-turn lane, approaching Pacific Avenue, along with traffic signal mast and controller replacement.

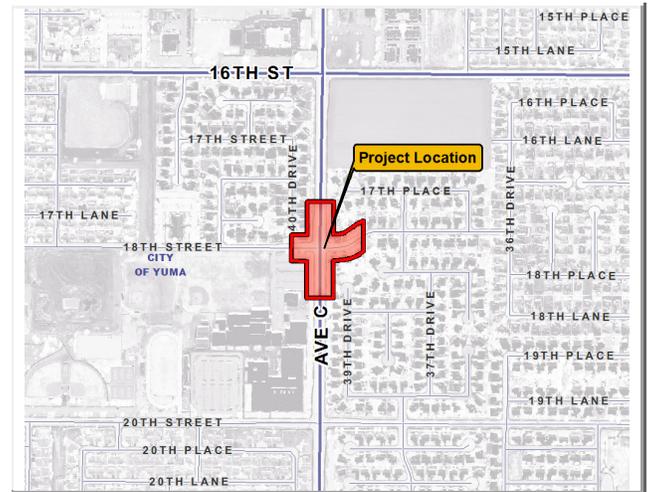
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				25,000		25,000
Land Acquisition/Right-of-Way				200,300		200,300
Construction				115,700		115,700
Inspection				10,000		10,000
<b>Total</b>				<b>351,000</b>		<b>351,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				351,000		351,000
<b>Total</b>				<b>351,000</b>		<b>351,000</b>

**18th Street and Avenue C Traffic Signal**

<b>Total Cost</b>	\$371,700
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	18th Street and Avenue C Intersection



**Justification**

Traffic restrictions at 20th Street shifts additional traffic onto 18th Street causing congestion at peak hours. Other funding is actively being pursued.

**Description**

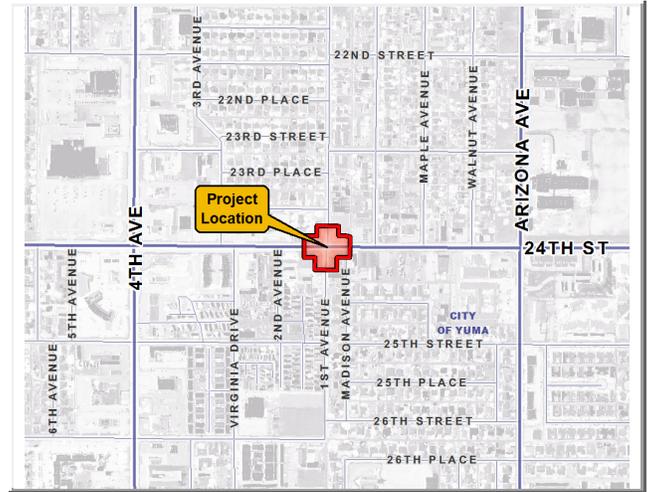
Design and construct a complete traffic signal system at the intersection of 18th Street and Avenue C. Other funding for this project will be pursued.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				37,200		37,200
Construction				310,500		310,500
Inspection				24,000		24,000
<b>Total</b>				<b>371,700</b>		<b>371,700</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				195,040		195,040
Development Fee - Transportation				51,660		51,660
Other - Proposed				125,000		125,000
<b>Total</b>				<b>371,700</b>		<b>371,700</b>

**24th Street and 1st Avenue Turn Lane**

<b>Total Cost</b>	\$728,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	24th Street and 1st Avenue Intersection



**Justification**

Westbound traffic at the intersection of 24th Street and 1st Avenue is experiencing congestion from traffic turning northbound onto 1st Avenue. A westbound right-turn lane on 24th Street would mitigate the congestion at this intersection and improve traffic flow on 24th Street.

**Description**

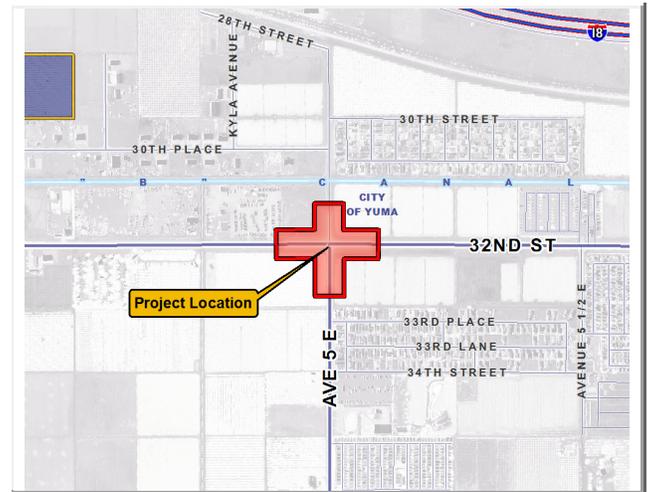
Design and construct a westbound right-turn lane on 24th Street approaching 1st Avenue and replace traffic signal mast arm and controller.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				17,800		17,800
Land Acquisition/Right-of-Way				550,000		550,000
Construction				148,300		148,300
Inspection				11,900		11,900
<b>Total</b>				<b>728,000</b>		<b>728,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				532,961		532,961
Development Fee - Transportation				195,039		195,039
<b>Total</b>				<b>728,000</b>		<b>728,000</b>

**32nd Street and Avenue 5E Turn Lanes**

<b>Total Cost</b>	\$400,300
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	32nd Street and Avenue 5E Intersection



**Justification**

Development at this intersection has increased traffic volumes causing congestion. The addition of right-turn lanes will improve traffic flows on 32nd Street.

**Description**

Design and construct eastbound and westbound right-turn lanes on 32nd Street and replace traffic signal mast arms and controllers.

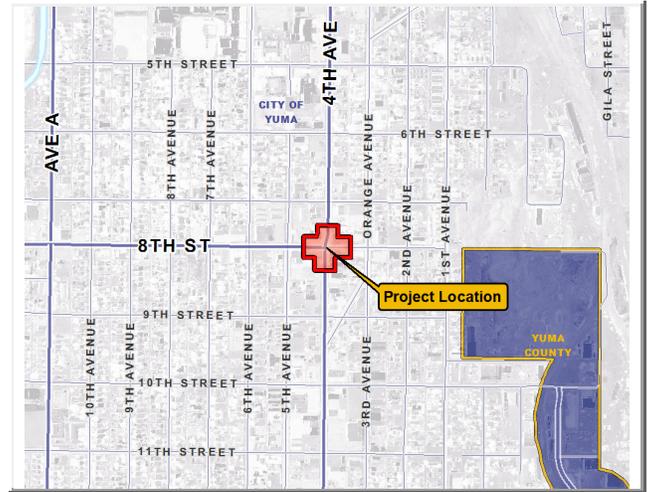
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				40,000		40,000
Construction				333,600		333,600
Inspection				26,700		26,700
<b>Total</b>				<b>400,300</b>		<b>400,300</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				331,459		331,459
Development Fee - Transportation				68,841		68,841
<b>Total</b>				<b>400,300</b>		<b>400,300</b>

**4th Avenue and 8th Street Turn Lane**

<b>Total Cost</b>	\$351,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	4th Avenue and 8th Street Intersection



**Justification**

Southbound traffic at the intersection of 4th Avenue and 8th Street is experiencing congestion from traffic turning westbound onto 8th Street. A southbound right-turn lane on 4th Avenue would mitigate congestion at this intersection and improve traffic flow on 4th Avenue.

**Description**

Design and construct a right-turn lane on southbound 4th Avenue approaching 8th Street and replace traffic signal mast arm and controller.

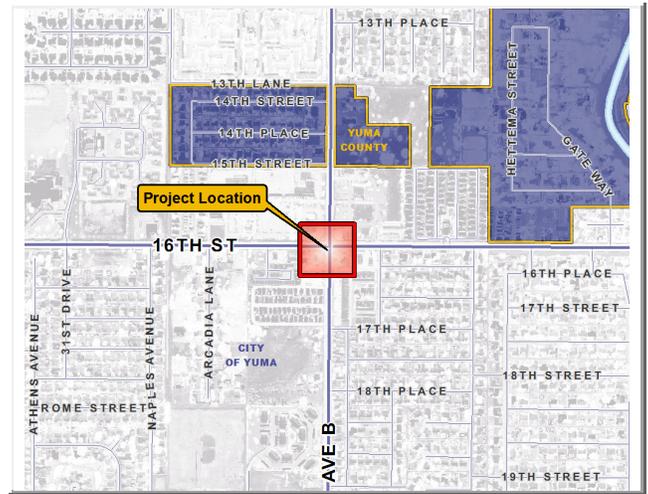
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				11,000		11,000
Land Acquisition/Right-of-Way				200,300		200,300
Construction				133,000		133,000
Inspection				6,700		6,700
<b>Total</b>				<b>351,000</b>		<b>351,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				259,208		259,208
Development Fee - Transportation				91,792		91,792
<b>Total</b>				<b>351,000</b>		<b>351,000</b>

**Avenue B and 16th Street Turn Lane**

<b>Total Cost</b>	\$860,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	18th Avenue and 24th Street Intersection



**Justification**

Northbound traffic at the intersection of Avenue B and 16th Street is experiencing congestion from traffic turning eastbound onto 16th Street. A northbound right-turn lane on Avenue B would mitigate congestion at this intersection and improve traffic flow on Avenue B.

**Description**

Design and construct a northbound right-turn lane on Avenue B approaching 16th Street and replace traffic signal mast arm and controller.

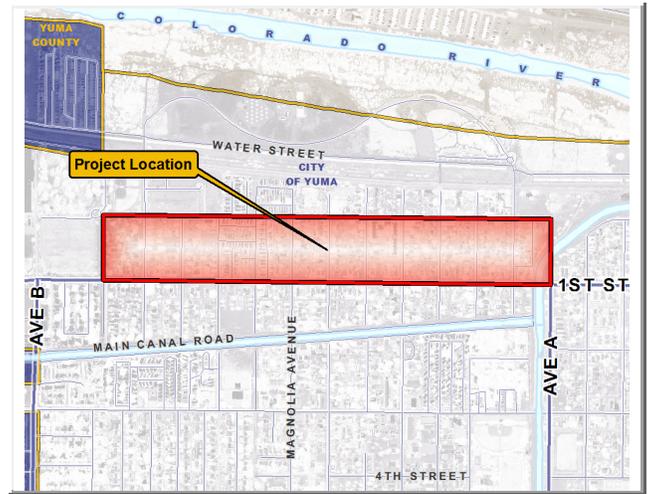
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design				23,000		23,000
Land Acquisition/Right-of-Way				680,000		680,000
Construction				147,000		147,000
Inspection				10,000		10,000
<b>Total</b>				<b>860,000</b>		<b>860,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax				618,320		618,320
Development Fee - Transportation				241,680		241,680
<b>Total</b>				<b>860,000</b>		<b>860,000</b>

**1st to Colorado Street-Avenue A to 23rd Ave Paving**

**Total Cost** \$1,520,000  
**Type** Improvement  
**Progress** Planning  
**Category** Street Paving  
**Location** 1st to Colorado Street-Ave A to 23rd Ave



**Justification**

Existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary.

**Description**

Pavement reconstruction to entire subdivision of approximately 76,000 square yards.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction					1,368,000	1,368,000
Inspection					152,000	152,000
<b>Total</b>					<b>1,520,000</b>	<b>1,520,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax					1,520,000	1,520,000
<b>Total</b>					<b>1,520,000</b>	<b>1,520,000</b>

**24th Street and Pacific Avenue Turn Lane**

<b>Total Cost</b>	\$315,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Improvement
<b>Location</b>	24th Street and Pacific Avenue



**Justification**

The addition of a right-turn lane will improve traffic flow by moving right-turn traffic from the through traffic lane.

**Description**

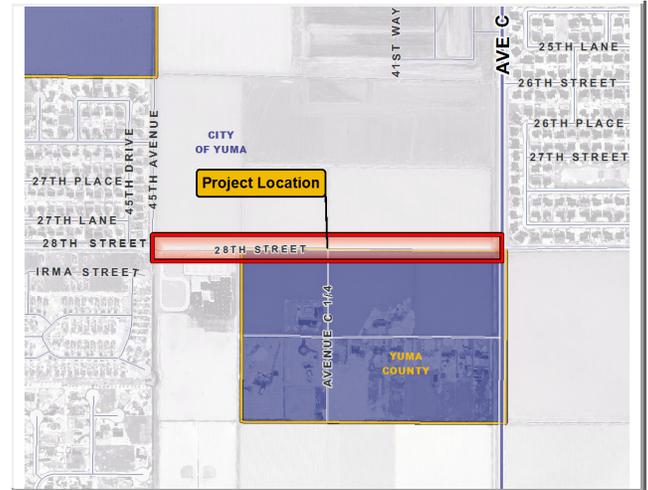
Design, construction and inspection of an eastbound 24th Street right-turn lane, approaching Pacific Avenue, along with traffic signal mast and controller replacements.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					19,000	19,000
Land Acquisition/Right-of-Way					125,000	125,000
Construction					158,300	158,300
Inspection					12,700	12,700
<b>Total</b>					<b>315,000</b>	<b>315,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax					315,000	315,000
<b>Total</b>					<b>315,000</b>	<b>315,000</b>

**28th Street - 45th Avenue to Avenue C**

<b>Total Cost</b>	\$1,200,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Construction
<b>Location</b>	28th Street - 45th Avenue to Avenue C



**Justification**

The new street will provide a third point of access for residents of Barkley Ranch subdivisions. In accordance with Section 7.3(c) of the preannexation development Agreement R2012-30, recorded at FEE # 2012-2013-08606, Yuma County Records.

**Description**

Construct the north half width of 28th Street between Ave C and 45th Avenue.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction					1,200,000	1,200,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax					528,000	528,000
Development Fee - Transportation					672,000	672,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

**32nd Street and Pacific Avenue Improvements**

<b>Total Cost</b>	\$930,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Street Reconstruction
<b>Location</b>	32nd Street & Pacific Avenue



**Justification**

This recommendation is based on the Avenue 3E Corridor Study completed in 2004. The study included 32nd Street from Pacific Avenue to Avenue 5E. Widening is needed in order to eliminate congestion, adequately provide for traffic growth, and decrease accidents. The median extension and access revisions are needed to reduce traffic accidents and permit the intersection to function at full capacity.

**Description**

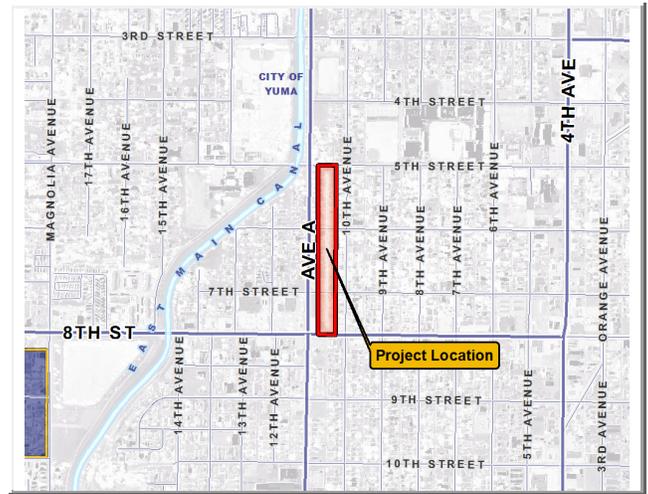
Add second dedicated eastbound left-turn lane, convert existing left-through lane to a through lane, upgrade traffic signal, extend median on north leg and revise access to properties on west side of north leg. The project will also include installation of conduit and fiber optic cable to coordinate the signal with other signals providing for smooth traffic flow.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					30,000	30,000
Construction					880,000	880,000
Inspection					20,000	20,000
<b>Total</b>					<b>930,000</b>	<b>930,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax					838,208	838,208
Development Fee - Transportation					91,792	91,792
<b>Total</b>					<b>930,000</b>	<b>930,000</b>

**10th Avenue and Avenue A Alley Sanitary Sewer**

**Total Cost** \$320,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Wastewater  
**Location** 10th Avenue / Avenue A, alley 5th Street to 8th Street



**Justification**

The tar-sealed vitrified clay pipe has been damaged. The damage allows roots to breach the pipe and causes system disruptions. Replacing this sewer line will improve service levels by minimizing service disruptions.

**Description**

Replace 1,900 feet of 8 inch vitrified clay pipe with 8 inch pipe and reconnect service laterals.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	305,000					305,000
Inspection	15,000					15,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	320,000					320,000
<b>Total</b>	<b>320,000</b>					<b>320,000</b>

**24th Street Lift Station Replacement**

**Total Cost** \$730,000  
**Type** Construction  
**Progress** Planning  
**Category** Wastewater  
**Location** 24th Street West of Avenue B



**Justification**

The wastewater collection system currently has twenty-six wastewater lift stations. The 24th Street wastewater lift station is 40 years old and has exceeded its useful life. This lift station is a strategic collection point within the wastewater collection system. Replacing this lift station is critical to maintaining the integrity of the overall system.

**Description**

Purchase approximately 6,000 square feet of property behind the existing lift station and construct a new wastewater lift station to include Supervisory Control and Data Acquisition (SCADA) controls and new energy efficient variable drive pumps.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	75,000					75,000
Land Acquisition/Right-of-Way	15,000					15,000
Construction	630,000					630,000
Inspection	10,000					10,000
<b>Total</b>	<b>730,000</b>					<b>730,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	730,000					730,000
<b>Total</b>	<b>730,000</b>					<b>730,000</b>

**4th Street & Avenue A Sewer Line Replacement**

**Total Cost** \$24,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Wastewater  
**Location** 4th Street - Avenue A to 9th Avenue Alley



**Justification**

The existing sewer line is shallow and the possibility of sanitary sewer overflows is high. The existing sewer levels allow for adjustments in grade to increase line capacity, this will prevent overflows into public right of way.

**Description**

Replace approximately 200 feet of 8 inch vitrified clay sanitary sewer line and two manholes from the 4th Street and Avenue A intersection east to the 9th/10th Avenue alley.

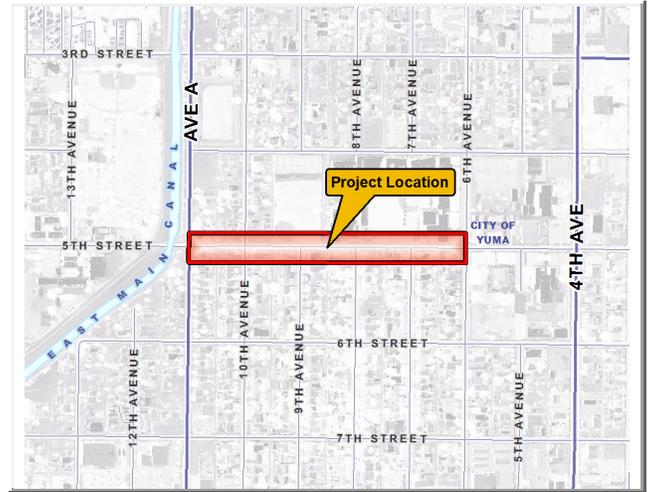
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	1,000					1,000
Construction	22,000					22,000
Inspection	1,000					1,000
<b>Total</b>	<b>24,000</b>					<b>24,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	24,000					24,000
<b>Total</b>	<b>24,000</b>					<b>24,000</b>

**5th Street Sanitary Sewer Replacement**

<b>Total Cost</b>	\$250,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Wastewater
<b>Location</b>	5th Street at 6th/7th Ave alley to Ave. A



**Justification**

The existing sewer line is vitrified clay tree roots and other debris has damaged the clay pipe causing system disruptions. Replacing this mainline will improve service levels and minimize system disruptions.

**Description**

Replace 1,600 linear feet of 8 inch and 10 inch sanitary sewer mainline, manholes and reconnect existing service lines. This project has been designed.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	240,000					240,000
Inspection	10,000					10,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Desert Dunes Improvement Project**

<b>Total Cost</b>	\$460,000
<b>Type</b>	Construction
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	Desert Dunes Water Reclamation Facility



**Justification**

The Desert Dunes Facility is 10 years old and minor improvements are needed in order to maintain effective plant operations. The facility must meet strict Arizona Department of Environmental Quality (ADEQ) permit limits, in order to ensure compliance with those limits are maintained a 3rd ground water monitoring well must be installed adjacent to the facility’s onsite percolation beds. The existing skimmers on the two final clarifiers have corroded, are no longer functional and must be replaced. Staff has no mechanism to remove/replace large in-line grinders within the headwork building due to the lack of overhead lifting system.

**Description**

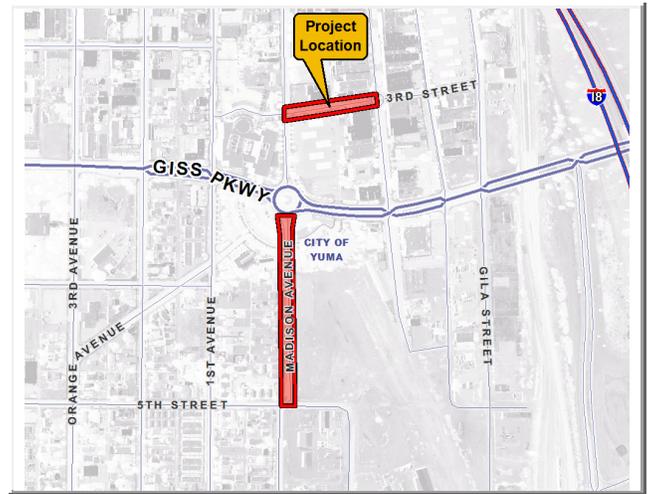
Install 3rd ground water monitoring well, replace final clarifier skimmers and install hoist/crane lifting system inside headwork building.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	460,000					460,000
<b>Total</b>	<b>460,000</b>					<b>460,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	460,000					460,000
<b>Total</b>	<b>460,000</b>					<b>460,000</b>

**Downtown Sewer Line Replacement**

<b>Total Cost</b>	\$175,000
<b>Type</b>	Improvement
<b>Progress</b>	Under Design
<b>Category</b>	Wastewater
<b>Location</b>	3rd Street from Madison Avenue to Main Street and Madison Avenue from Giss Parkway to 5th Street



**Justification**

Sewer lines in the downtown area are some of the oldest sewer lines in the City. Many of these pipes are broken due to root intrusion or age and must be replaced.

**Description**

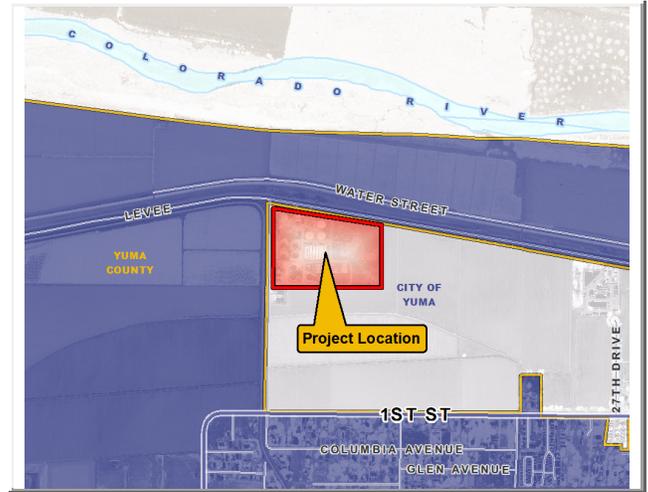
Replace 380 linear feet of 8 inch Vitrified Clay Pipe (VCP) on 3rd Street from Madison Avenue to Main Street and 510 linear feet of 8 inch VCP on Madison Avenue from Giss Parkway to 5th Street. Remove and replace all pavement on 3rd Street from Madison Avenue to Main Street and Madison Avenue from Giss Parkway to 5th Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	165,000					165,000
Inspection	10,000					10,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
City Road Tax	115,000					115,000
Wastewater Utility Fund	60,000					60,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

**Figueroa WPCF Bar Screen Replacement**

<b>Total Cost</b>	\$1,800,000
<b>Type</b>	Maintenance
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	Figueroa Water Pollution Control Facility (WPCF)



**Justification**

The bar screens at the Figueroa Facility are the first phase of the water treatment process. The screens prevent large untreatable objects and debris from entering the primary clarifiers and subsequently the digesters. Without operable bar screens debris can enter the primary clarifiers and cause extensive damage to the rake, arms and transfer pumps. The existing screens were originally installed in the mid 1990's and the manufacturer no longer supports the make and model of the current screens.

**Description**

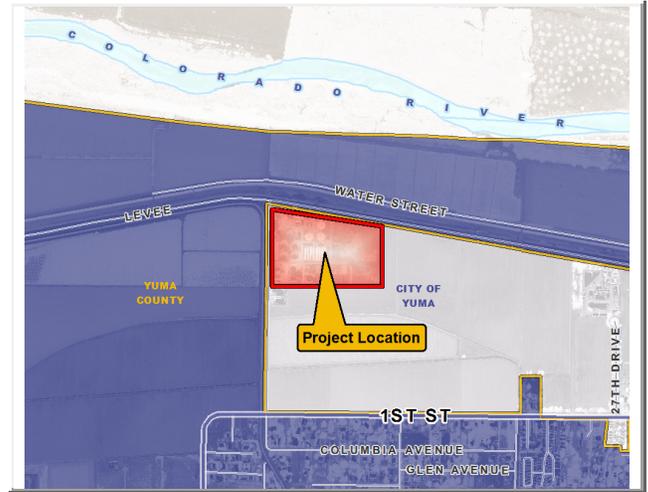
This project will replace two existing influent bar screens and electrical control system to prevent large untreatable objects and debris from entering the primary clarifiers and subsequently the digesters.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Inspection	50,000					50,000
Installation	1,750,000					1,750,000
<b>Total</b>	<b>1,800,000</b>					<b>1,800,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Wastewater	1,040,000					1,040,000
Wastewater Utility Fund	760,000					760,000
<b>Total</b>	<b>1,800,000</b>					<b>1,800,000</b>

**Figueroa WPCF Biosolids Dewatering Process**

**Total Cost** \$500,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Wastewater  
**Location** Figueroa Water Pollution Control Facility (WPCF)



**Justification**

Figueroa WPCF produces Class B biosolids, Class B biosolids must be disposed of by certified personnel and annual disposition costs exceed \$700,000. Solar dry technology would enable the production of Class A biosolids, significantly decreasing operating expenditures and producing an environmentally friendly product.

**Description**

Design and construct a biosolids dewatering process capable of producing Environmental Protection Agency certified Class A biosolids.

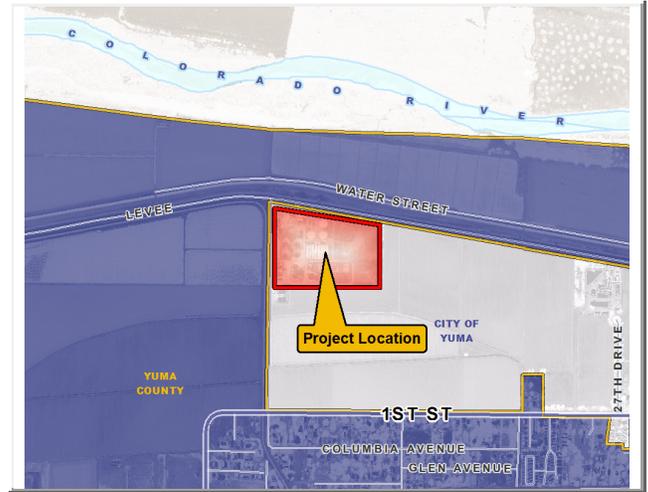
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	20,000					20,000
Construction	430,000					430,000
Inspection	50,000					50,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Figueroa WPCF Capacity Study**

<b>Total Cost</b>	\$50,000
<b>Type</b>	Assessment
<b>Progress</b>	Evaluating Facility
<b>Category</b>	Wastewater
<b>Location</b>	Figueroa Water Pollution Control Facility (WPCF)



**Justification**

The Figueroa WPCF was constructed in the early 1970’s and expanded in the 1980’s. The facility currently meets or exceeds all permitted discharge water quality requirements. However, there is a push by the Environmental Protection Agency through the Clean Water Act for States to place more stringent parameters on nutrient removal. The facility does not have the ability to meet these more stringent limits. The Utilities Department needs a comprehensive engineering study to effectively plan for and implement new treatment technology in order to meet these expected water quality requirements.

**Description**

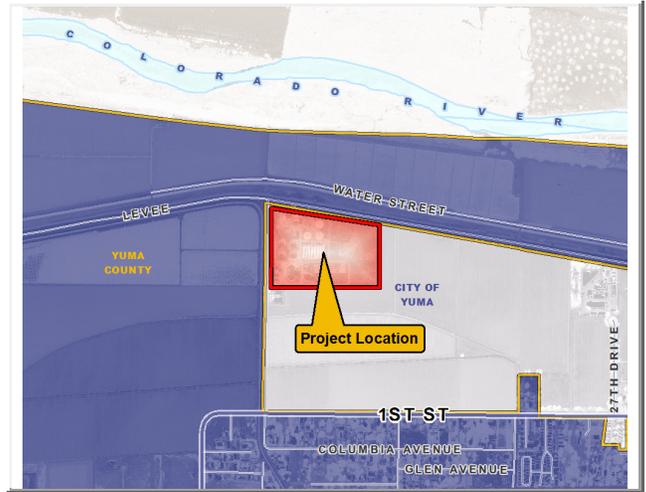
The Capacity Study is a three phase study. Phase 1 is a comprehensive examination the facility’s current treatment system. The examination will provide operating recommendations and costs associated with long term facility operation. Phase 2 will examine treatment alternatives that will meet any potential permit requirements. Phase 3 is a cost benefit analysis of each treatment alternative. Recommendation will be provided that meet current and future capacity needs and/or discharge parameters. The recommendation will be used to plan for future capital expenditures at the Figueroa WPCF.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Figueroa WPCF On-Site Manhole Replacement**

<b>Total Cost</b>	\$500,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Wastewater
<b>Location</b>	Figueroa Water Pollution Control Facility (WPCF)



**Justification**

The existing manholes at the Figueroa Water Pollution Control Facility were constructed in the 1970's and are in need of repair or replacement.

**Description**

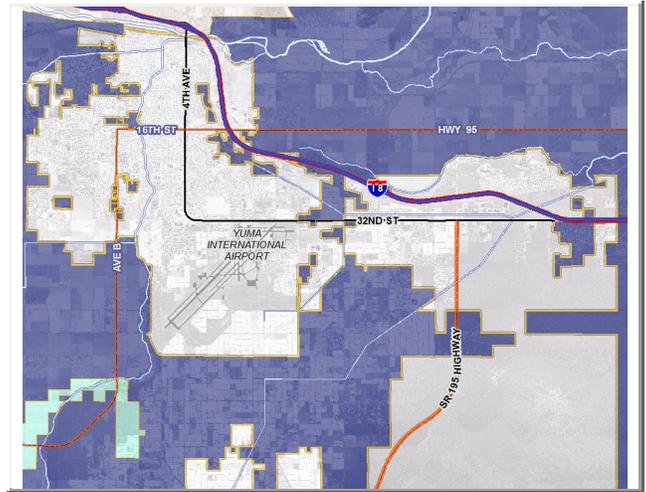
Evaluate, rehabilitate and/or replace in plant manholes as needed within Figueroa Avenue Water Pollution Control Facility.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	460,000					460,000
Inspection	40,000					40,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Interceptor Sewer Flow Monitoring Upgrade**

**Total Cost** \$50,000  
**Type** Construction  
**Progress** Planning  
**Category** Wastewater  
**Location** Citywide



**Justification**

Real-time flow data is needed in order to ensure the accuracy of the computerized flow model. The installation of "in manhole" flow monitoring equipment will allow wastewater operators to monitor and alter pumping schedules to maximize the use of existing facilities and avoid possible sanitary sewer overflows.

**Description**

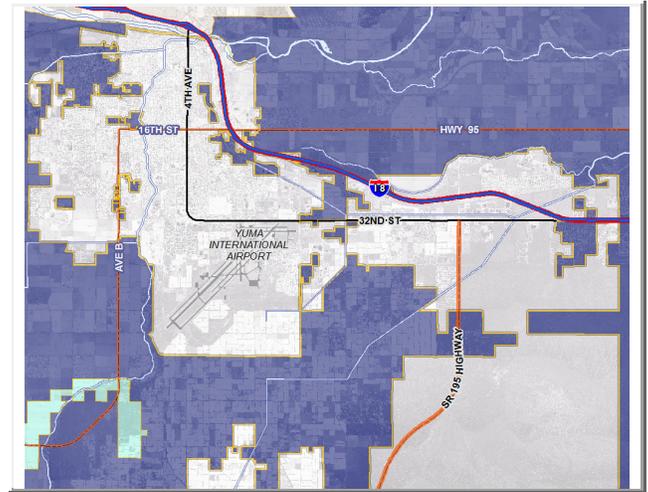
Install flow monitoring stations at strategic locations within the large diameter sanitary sewer interceptors throughout the collection system.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	45,000					45,000
Inspection	5,000					5,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Manhole Rehabilitation/Reconstruction**

**Total Cost** \$500,000  
**Type** Improvement  
**Progress** Contingency Project  
**Category** Wastewater  
**Location** Citywide



**Justification**

Hydrogen sulfide is corrosive to concrete and cementitious materials and damages manholes. Many of the City’s older brick or concrete manholes are highly susceptible to damage from the hydrogen sulfide and should be replaced before complete failure.

**Description**

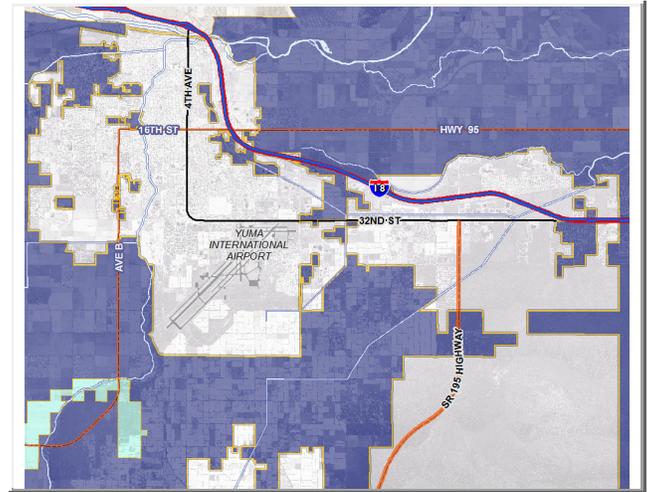
Replace failed concrete and brick manholes in order to prevent damage to nearby infrastructure.

<b>Expenditures</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	10,000	10,000	10,000	50,000
Construction	80,000	80,000	80,000	80,000	80,000	400,000
Inspection	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Sewer Line Replacements/Improvements**

**Total Cost** \$500,000  
**Type** Improvement  
**Progress** Contingency Project  
**Category** Wastewater  
**Location** Citywide



**Justification**

Replace or repair damaged sanitary sewer lines as needed in order to maintain uninterrupted service.

**Description**

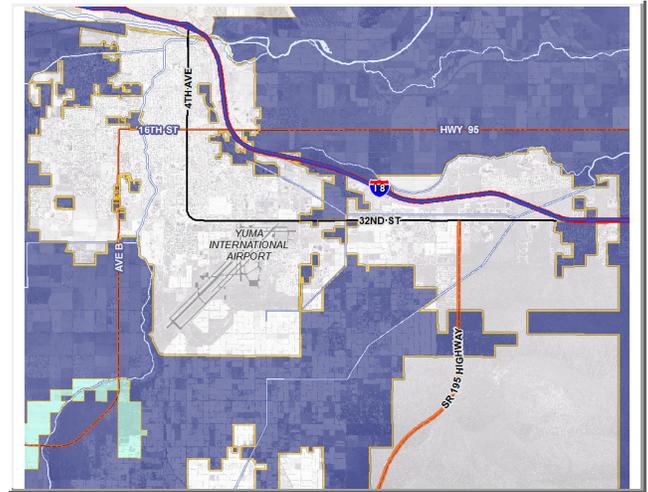
Replace damaged or compromised sanitary sewer lines where necessary or as defects are discovered through routine collection system inspections.

<b>Expenditures</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	10,000	10,000	10,000	50,000
Construction	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Wastewater Collection System Lift Station Upgrade**

**Total Cost** \$1,500,000  
**Type** Improvement  
**Progress** Planning  
**Category** Wastewater  
**Location** Citywide



**Justification**

The wastewater collection system currently has twenty-six sanitary waste water lift stations. This project will upgrade existing lift stations with high efficiency pumps, electrical gear, control/monitoring equipment and appurtenances to maintain the necessary level of service and to prevent sanitary sewer overflows.

**Description**

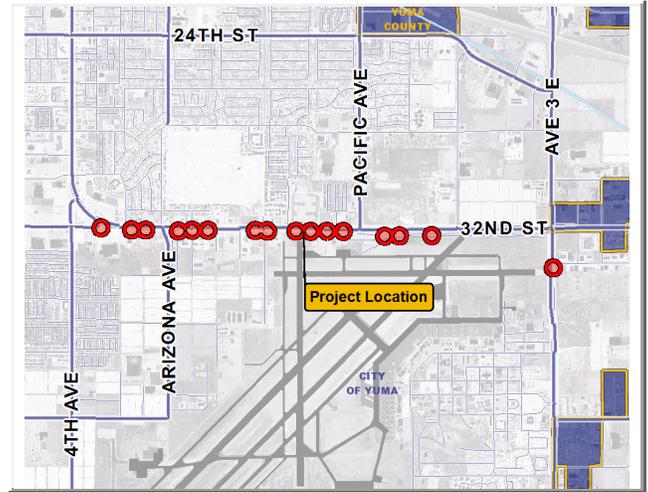
This is an annual project to upgrade and/or refurbish sanitary wastewater lift stations as needed. The project will replace obsolete electrical equipment and Supervisory Control and Data Acquisition (SCADA) controls and worn or undersized pumps with new energy efficient variable drive pumps. Worn or deteriorated piping and other miscellaneous appurtenances will be replaced as needed at each lift station.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	265,000	265,000	265,000	265,000	265,000	1,325,000
Inspection	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**32nd Street Manhole Rehabilitation**

<b>Total Cost</b>	\$1,025,000
<b>Type</b>	Maintenance
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	32nd Street - 4th Avenue to Avenue 3E



**Justification**

Hydrogen sulfide is corrosive to concrete and cementitious materials and has damaged manholes. The manholes in this area are constructed of either brick or unprotected concrete. The Hydrogen sulfide gas has caused severe deterioration of the unprotected structures. Complete replacement is necessary to prevent potential service disruptions if a manhole(s) fail.

**Description**

Replace concrete and brick manholes with new polyurea concrete manholes which are impervious to the damaging effects of Hydrogen sulfide.

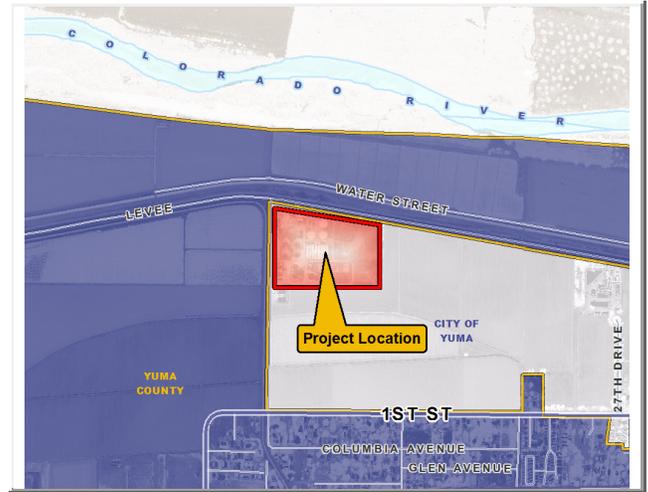
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		80,000	40,000			120,000
Construction		560,000	250,000			810,000
Inspection		60,000	35,000			95,000
<b>Total</b>		<b>700,000</b>	<b>325,000</b>			<b>1,025,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund		700,000	325,000			1,025,000
<b>Total</b>		<b>700,000</b>	<b>325,000</b>			<b>1,025,000</b>

**Figueroa WPCF AZPDES Renewal**

<b>Total Cost</b>	\$200,000
<b>Type</b>	Assessment
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	Figueroa Water Pollution Control Facility (WPCF)



**Justification**

On December 2002 Arizona became one of 45 states with authorization from Environmental Protection Agency (EPA) to operate the National Pollutant Discharge Elimination System (NPDES) Permit Program (Section 402 of the Clean Water Act) at the state level. Under the Arizona Pollutant Discharge Elimination System (AZPDES) Permit Program, all facilities that discharge pollutants from any point source into waters of the United States (navigable waters) are required to obtain or seek coverage under an AZPDES permit. Without a permit the Figueroa Water Pollution Control Facility will not be permitted to discharge its treated effluent to the Colorado River.

**Description**

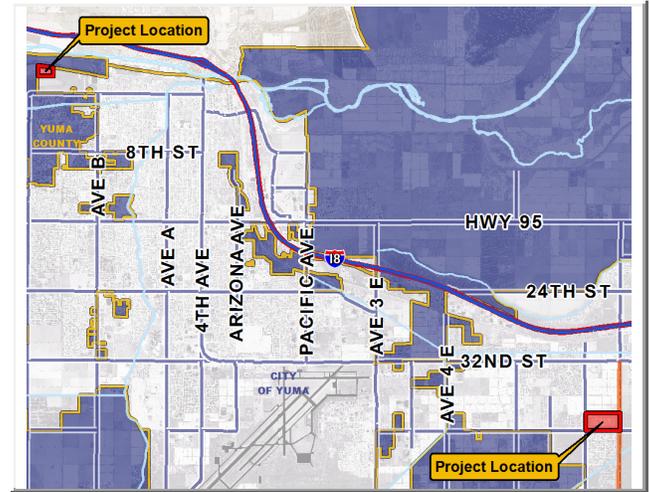
The project includes testing, modeling and document submittal to the AZPDES Permit Program for permit renewal.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Wastewater Vac Truck Dump Station Upgrades**

<b>Total Cost</b>	\$1,000,000
<b>Type</b>	Equipment
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	Figueroa Water Pollution Control Facility and Desert Dunes Water Reclamation Facility



**Justification**

Improve existing or purchase two new vacuum truck disposal stations in order to improve operations and reduce residential odor complaints adjacent to dump stations.

**Description**

Upgrade or replace existing wastewater vacuum truck disposal stations at Figueroa Water Pollution Control Facility and Desert Dunes Water Reclamation Facility.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design			50,000	50,000		100,000
Construction			440,000	440,000		880,000
Inspection			10,000	10,000		20,000
<b>Total</b>			<b>500,000</b>	<b>500,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund			500,000	500,000		1,000,000
<b>Total</b>			<b>500,000</b>	<b>500,000</b>		<b>1,000,000</b>

**Desert Dunes WRF Reclaimed Water System**

<b>Total Cost</b>	\$1,200,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Wastewater
<b>Location</b>	Desert Dunes Water Reclamation Facility



**Justification**

Upgrades to the existing reclaimed water reuse system will deliver a more functional system. This project is the initial step in providing a reclaimed water delivery system for the use of the Desert Dunes effluent and for potential industrial water users. Other funding sources will be pursued.

**Description**

Upgrade Desert Dunes Water Reclamation Facility reclaimed water system with a new storage tank, chlorination system and pump station to provide effluent delivery to off-site reuse applications.

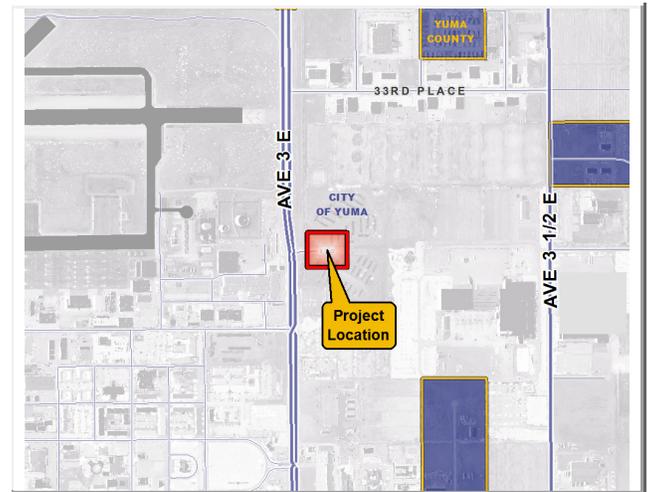
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					200,000	200,000
Construction					960,000	960,000
Inspection					40,000	40,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed					1,020,000	1,020,000
Wastewater Utility Fund					180,000	180,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

**Ferrous Chloride Injection System Upgrade**

<b>Total Cost</b>	\$1,250,000
<b>Type</b>	Improvement
<b>Progress</b>	Design Complete
<b>Category</b>	Wastewater
<b>Location</b>	Avenue 3E and 36th Street



**Justification**

Ferrous chloride tanks and pumping systems are currently located inside the building at the Avenue 3E and 36th Street lift station. This causes a very corrosive atmosphere within the facility and degradation of exposed metal equipment located inside the facility. Relocating the tanks and pumping systems outside will reduce operating and maintenance costs by eliminating the premature replacement of equipment inside the building.

**Description**

Upgrade ferrous chloride system by moving tanks and pumping system outside of building.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction					1,175,000	1,175,000
Inspection					75,000	75,000
<b>Total</b>					<b>1,250,000</b>	<b>1,250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Wastewater Utility Fund					1,250,000	1,250,000
<b>Total</b>					<b>1,250,000</b>	<b>1,250,000</b>

**16th Street Tanks and Pump Station Improvements**

<b>Total Cost</b>	\$685,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	16th Street Water Tanks



**Justification**

Improving tanks and pump stations will improve efficiency and yield higher service levels. Tanks number 1 and 3 reveal extreme floor wear with 2-5 years remaining useful life. Tank number 2 has already been recoated. The exterior coating of all three tanks provides a necessary level of protection against ultraviolet light and the existing coating is reaching the end of its useful life. Larger more efficient pumps at the facility will increase pumping flexibility while providing energy cost savings.

**Description**

Recoat the interior of tanks 1 and 3 and recoat exterior of tanks 1, 2 and 3. Exterior recoating is to include new artwork. Replace small booster pumps with large high capacity pumps, with optional roof top solar panel installation in order to reduce station's long term energy costs.

Phase I - Recoat the interior surface of tank 1 and 3 (2016)

Phase II - Recoat the exterior surface of tanks 1, 2, and 3 (2021)

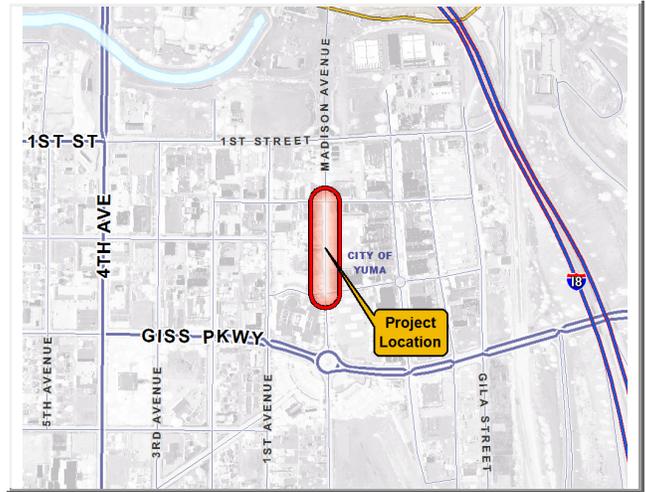
Phase III - Upgrade pump station and install solar panels (2023)

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	685,000					685,000
<b>Total</b>	<b>685,000</b>					<b>685,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Water	685,000					685,000
<b>Total</b>	<b>685,000</b>					<b>685,000</b>

**Madison Avenue - 2nd to 3rd Street Waterline**

<b>Total Cost</b>	\$300,000
<b>Type</b>	Improvement
<b>Progress</b>	Under Construction
<b>Category</b>	Water
<b>Location</b>	Madison Avenue - 2nd Street to 3rd Street



**Justification**

The existing 8 inch line was installed in 1940. The section between 2nd and 3rd Street is the only section still in service along Madison Avenue from 1st Street to Giss Parkway. In order to provide more reliable service to the Downtown area and City Hall the 1940's line should be replaced.

**Description**

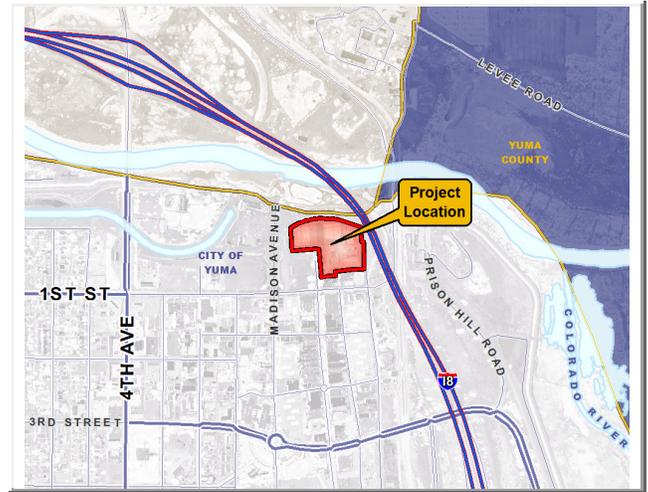
Replace existing 8 inch waterline with new 12 inch polyvinyl chloride pipe. Remove and replace existing pavement and rehabilitate sidewalk, curb and gutter.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	290,000					290,000
Inspection	10,000					10,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Wastewater	60,000					60,000
Bond - Water	30,000					30,000
City Road Tax	210,000					210,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Main Street WTP Filter System Upgrade**

<b>Total Cost</b>	\$3,350,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	Main Street Water Treatment Plant (WTP)



**Justification**

The existing filter and backwash system is over 40 years old. Potential failure is possible due to the age of the structures and equipment. System failure may result in lengthy service interruption for a majority of water customers.

**Description**

Design and install emergency de-watering system in filter gallery. Upgrade existing backwash recovery system filter, system controls, control buildings and backwash recovery pump.

Phase I - Refurbish/Repair under drain gallery, valves, piping and replace media in filters 1-4 (2016)

Phase II - Refurbish/Repair under drain and replace media in filters 5-8 (2019)

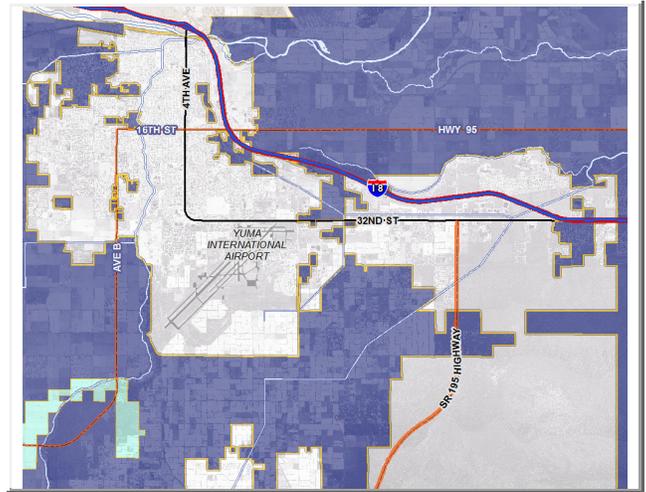
Phase III - Refurbish/Repair under drain and replace media in filters 9-12 (TBD)

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	1,850,000			1,500,000		3,350,000
<b>Total</b>	<b>1,850,000</b>			<b>1,500,000</b>		<b>3,350,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund	1,850,000			1,500,000		3,350,000
<b>Total</b>	<b>1,850,000</b>			<b>1,500,000</b>		<b>3,350,000</b>

**New Water Services**

**Total Cost** \$215,000  
**Type** Improvement  
**Progress** Contingency Project  
**Category** Water  
**Location** Citywide



**Justification**

New water services represent an investment in our infrastructure this project captures these improvements throughout the course of the fiscal year.

**Description**

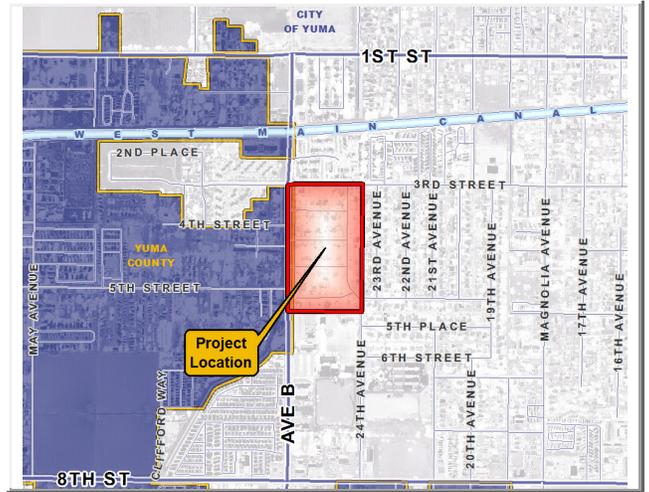
New service installations include water meter boxes, polyvinyl chloride pipe and fittings.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	30,000	35,000	45,000	50,000	55,000	215,000
<b>Total</b>	<b>30,000</b>	<b>35,000</b>	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>215,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund	30,000	35,000	45,000	50,000	55,000	215,000
<b>Total</b>	<b>30,000</b>	<b>35,000</b>	<b>45,000</b>	<b>50,000</b>	<b>55,000</b>	<b>215,000</b>

**Pecan Grove Neighborhood Waterline Replacement**

**Total Cost** \$760,000  
**Type** Improvement  
**Progress** Planning  
**Category** Water  
**Location** Pecan Grove Neighborhood



**Justification**

The existing waterlines were installed in 1949. Due to the age of these lines and with limited or no access, existing lines should be abandoned and new larger lines installed within the existing street right of way fronting each property.

**Description**

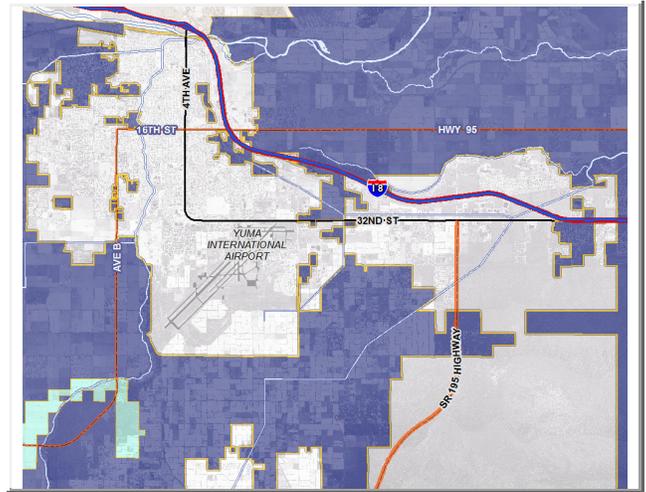
Replace existing 4 inch asbestos cement waterlines currently serving each residential parcel with new larger 6 inch and 8 inch Polyvinyl Chloride waterlines in the street right of way fronting each residential parcel. Service lines entering each home will be relocated from the back to the front of the property requiring temporary construction easements and repair or replacement of existing landscape, driveways, etc.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	750,000					750,000
Inspection	10,000					10,000
<b>Total</b>	<b>760,000</b>					<b>760,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Water	760,000					760,000
<b>Total</b>	<b>760,000</b>					<b>760,000</b>

**Water Main Replacement Annual Project**

**Total Cost** \$7,865,000  
**Type** Improvement  
**Progress** Under Design  
**Category** Water  
**Location** Citywide



**Justification**

Many of the City’s existing water mains were installed mid 1900’s constructed of undersized cast iron or cement asbestos pipes, making them unreliable and unpredictable. This project offers a proactive, business-like approach to replacing each water main by assessing pipeline conditions and scheduling replacement efficiently. The City is working to eliminate costs of repeated pipeline repairs and disruptions to customers.

**Description**

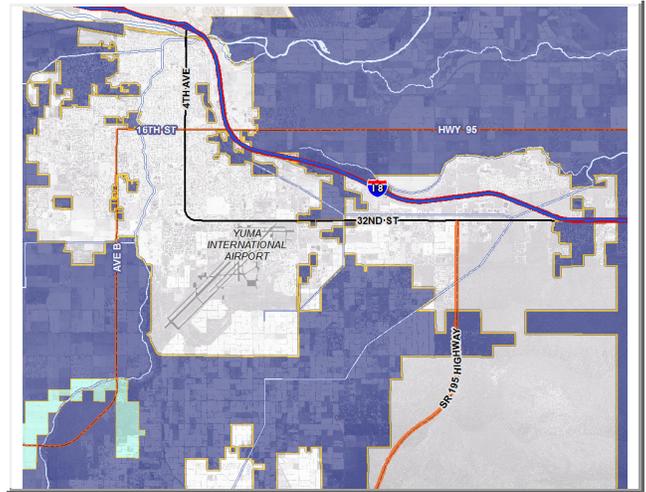
Approximately 1 to 2 miles of undersized or aging water distribution mains throughout the water distribution system will be replaced annually. No dig pipe bursting technology will be utilized where possible. Pavement will be replaced where pipe bursting technology is not utilized.

<b>Expenditures</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	100,000	100,000	100,000	500,000
Construction	1,665,000	1,300,000	1,300,000	1,300,000	1,300,000	6,865,000
Inspection	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>1,865,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,865,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Water	1,500,000	1,500,000				3,000,000
City Road Tax	365,000					365,000
Water Utility Fund			1,500,000	1,500,000	1,500,000	4,500,000
<b>Total</b>	<b>1,865,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,865,000</b>

**Waterline Replacement/Improvements**

**Total Cost** \$1,250,000  
**Type** Improvement  
**Progress** Contingency Project  
**Category** Water  
**Location** Citywide



**Justification**

Provide water line replacements and/or improvements to prevent costly repairs or damages to the system.

**Description**

Replace cast iron and asbestos cement or undersized waterline extensions.

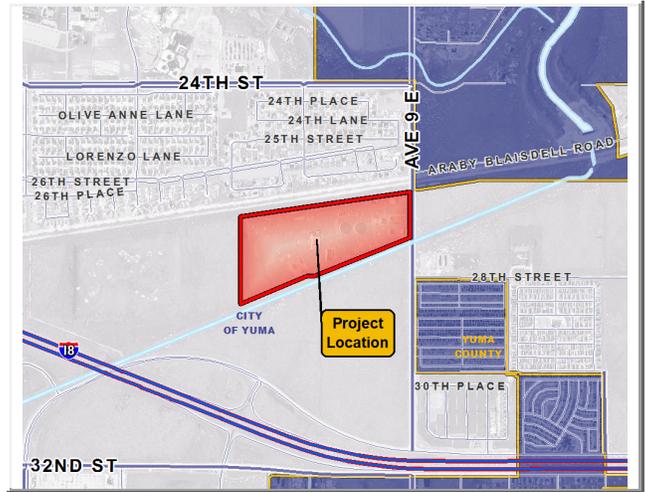
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	15,000	15,000	15,000	15,000	15,000	75,000
Construction	225,000	225,000	225,000	225,000	225,000	1,125,000
Inspection	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - Water	250,000					250,000
Water Utility Fund		250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Agua Viva Well No. 1 Replacement**

<b>Total Cost</b>	\$1,070,000
<b>Type</b>	Construction
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	Agua Viva Water Treatment Plant



**Justification**

The Agua Viva Water Treatment Plant wells are the City's primary emergency water supply if the Colorado River supply were disrupted. Well no. 1 is not capable of pumping significant quantities of water without pulling large amounts of sand. Well replacement is needed as iron and bacteria have deteriorated the well screens. Other external funding is actively being pursued.

**Description**

Abandon well no. 1 and replace it with a well that produces a minimum flow of 3.0 million gallons per day.

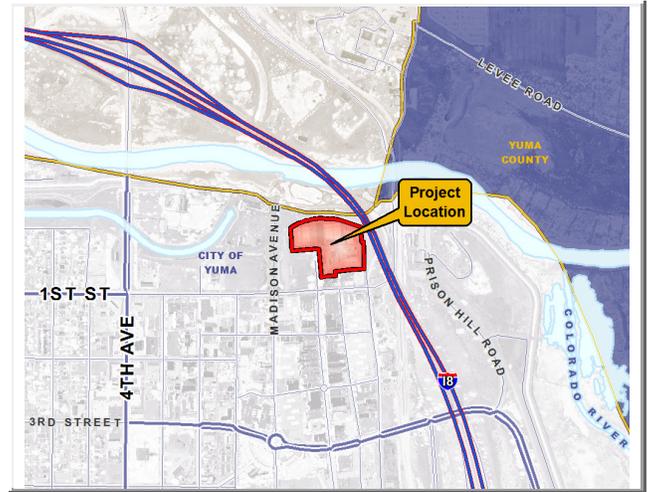
<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design		70,000				70,000
Construction			950,000			950,000
Inspection			50,000			50,000
<b>Total</b>		<b>70,000</b>	<b>1,000,000</b>			<b>1,070,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Other - Proposed			1,000,000			1,000,000
Water Utility Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>	<b>1,000,000</b>			<b>1,070,000</b>

**Main Street WTP Chlorine System Modification**

<b>Total Cost</b>	\$780,000
<b>Type</b>	Improvement
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	Main Street Water Treatment Plant (WTP)



**Justification**

The Main Street WTP utilizes chlorine gas as part of the water treatment process. Current consumption mandates 8 to 10, one ton, cylinders of chlorine gas be stored on site, this represents a significant risk as chlorine gas is toxic. There are several regulatory requirements associated with the use and storage of gaseous chlorine. In comparison to chlorine gas, the storage and handling of sodium hypochlorite (bleach) is significantly safer, and for this reason many systems that chlorinate their water utilize sodium hypochlorite disinfection systems.

**Description**

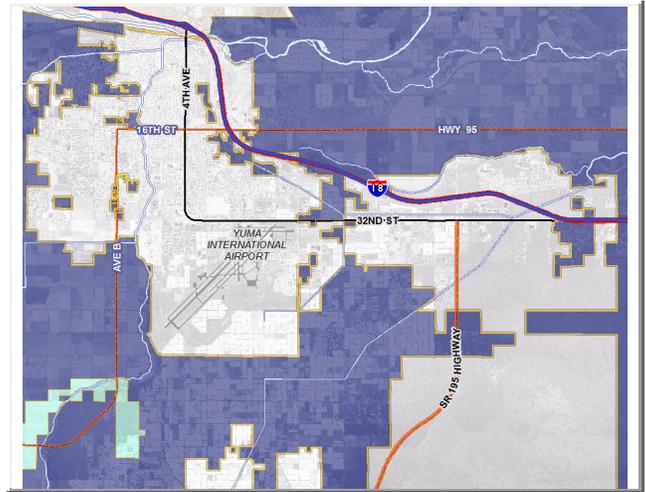
Replace the existing gaseous chlorine system with a new sodium hypochlorite (bleach) disinfection system.

<b>Expenditures</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		650,000				650,000
Inspection		30,000				30,000
<b>Total</b>		<b>780,000</b>				<b>780,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund		780,000				780,000
<b>Total</b>		<b>780,000</b>				<b>780,000</b>

**Chlorine Booster Pump Stations**

**Total Cost** \$700,000  
**Type** Improvement  
**Progress** Planning  
**Category** Water  
**Location** Citywide



**Justification**

Environmental Protection Agency stage 2 disinfection by-product rules have altered how the department can add chlorine to treated water. In order to maintain safe and effective chlorine levels within the system's extremities small chlorine booster stations are needed.

**Description**

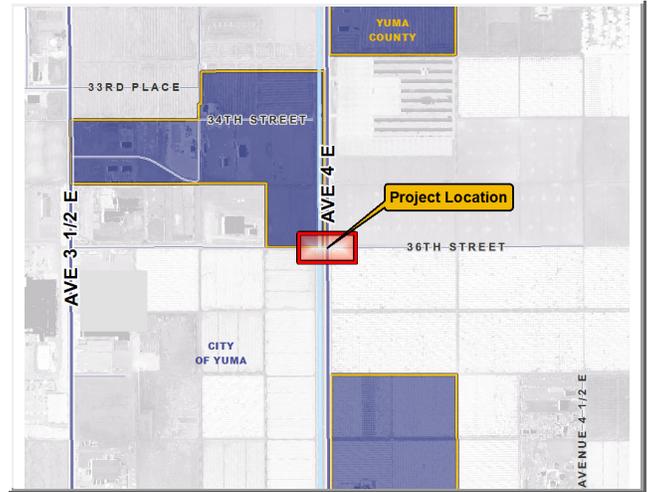
Install liquid chlorine booster pump stations at strategic locations in extremities of the water distribution to maintain effective chlorine residual within the distribution system.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction				350,000	350,000	700,000
<b>Total</b>				<b>350,000</b>	<b>350,000</b>	<b>700,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund				350,000	350,000	700,000
<b>Total</b>				<b>350,000</b>	<b>350,000</b>	<b>700,000</b>

**Avenue 4E and 36th Street Water Main Intersection**

**Total Cost** \$250,000  
**Type** Construction  
**Progress** Design Complete  
**Category** Water  
**Location** Avenue 4E and 36th Street



**Justification**

The existing waterline installed on 36th Street terminates approximately 760 feet west of Avenue 9E. It is necessary expand the water main in this area in order to improve water quality and ensure system reliability as this main feeds large production facilities in the area.

**Description**

Install a 10 inches of polyvinyl chloride pipe water main from 36th Street and Avenue 4E west approximately 760 feet and connect to existing blow-off valve.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction					245,000	245,000
Inspection					5,000	5,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

**Avenue C - 16th to 18th Street Waterline**

<b>Total Cost</b>	\$400,000
<b>Type</b>	Construction
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	Avenue C - 16th to 18th Street



**Justification**

The existing polyvinyl chloride pipe has failed. The failure is believed to be attributable to inconsistencies in the pipe material composition. The line is splitting along the length of the pipe in several locations. Line failure has resulted in shut-downs and isolations of the affected line and created water quality issues in this area.

**Description**

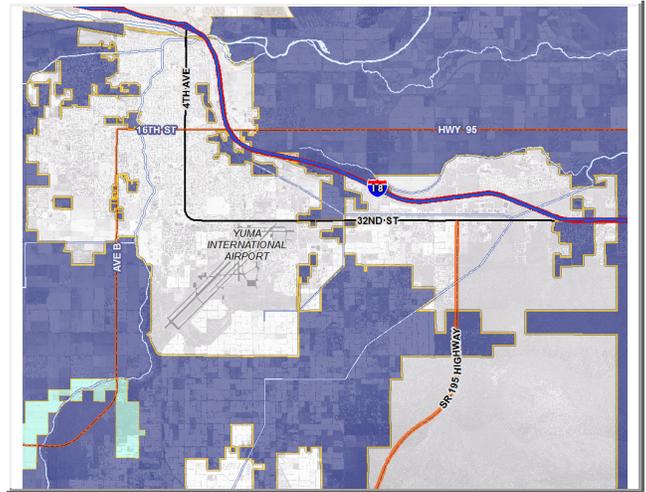
Replace approximately 1,000 lineal feet of 12 inch polyvinyl chloride pipe along Avenue C from 16th Street to 18th Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					30,000	30,000
Construction					350,000	350,000
Inspection					20,000	20,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

**Strategic Groundwater Wells and Filtration System**

**Total Cost** \$11,010,000  
**Type** Construction  
**Progress** Planning  
**Category** Water  
**Location** Citywide



**Justification**

The City's potable water source is the Colorado River. In case of drought, delivery system outages or contamination which may force a temporary or extended loss of river water. The City would then be required to rely exclusively on groundwater wells to meet demands. Currently the wells at Agua Viva Water Treatment Plant can only produce a maximum of 9.0 million gallons per day (mgd), which is less than half the average daily demand of approximately 20 mgd. This project will determine the feasibility and strategic location for emergency wells, filtration systems and pumping stations Citywide. The wells could also be utilized in summer months to reduce total trihalomethane (TTHMs) levels in the distribution system.

**Description**

Design and construct new groundwater wells, filtration systems and storage tanks for minimum capacity of 20 mgd at strategic locations throughout the distributions system.

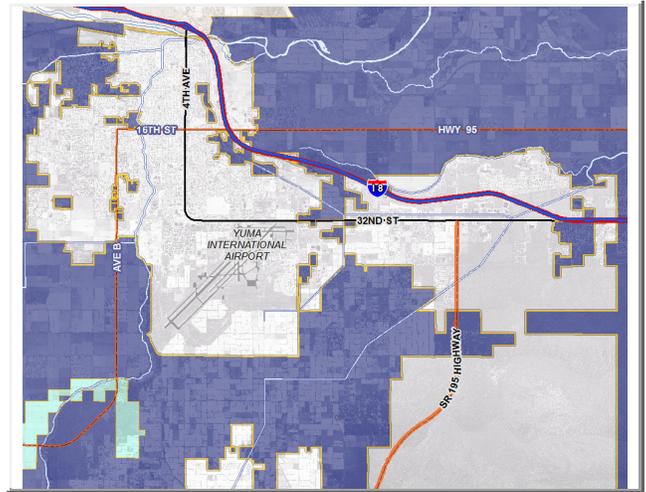
- Phase I - Feasibility and site locations (2020)
- Phase II - Design and land acquisition (20221)
- Phase III - Construct Well Field No. 1 (2022)
- Phase IV - Construct well field No. 2 (2024)

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

**TTHM Air Stripping Tank System**

<b>Total Cost</b>	\$745,000
<b>Type</b>	Equipment
<b>Progress</b>	Planning
<b>Category</b>	Water
<b>Location</b>	Water Tanks Citywide



**Justification**

The Environmental Protection Agency and Arizona Department of Environmental Quality stage 2 disinfection by-product rules require water distribution systems maintain new, more stringent, trihalomethanes (TTHM) levels within the water distribution system. New aeration systems installed in water storage tanks volatilize and remove TTHM's created as water ages in the tanks. By installing new or upgrading existing tank mixers the City will avoid installing costly upgrades at each of the City's water treatment plants.

**Description**

Install new or upgrade existing potable water storage tank mixers and aeration units in order to volatilize and remove TTHM's from the potable water supplies.

Phase I - Friendship Tower (2020)

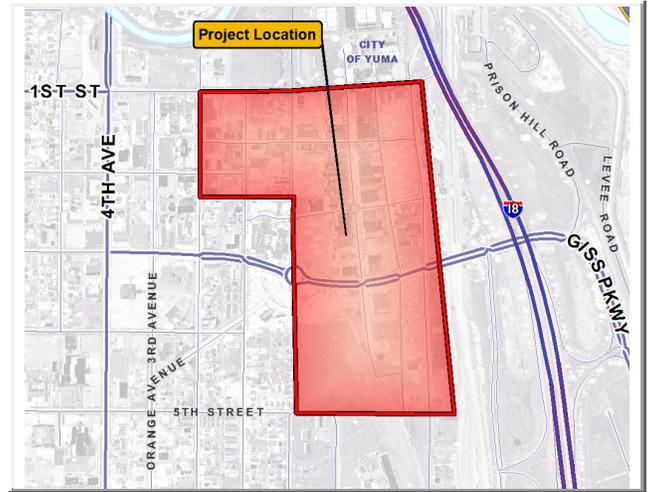
Phase II - Agua Viva Water Treatment Plant Tanks 1 & 2 (2021)

<b>Expenditures</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					725,000	725,000
Inspection					10,000	10,000
<b>Total</b>					<b>745,000</b>	<b>745,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Water Utility Fund					745,000	745,000
<b>Total</b>					<b>745,000</b>	<b>745,000</b>

**Downtown Revitalization**

**Total Cost** \$125,000  
**Type** Improvement  
**Progress** Planning  
**Category** Redevelopment  
**Location** Historic Downtown/North End



**Justification**

Building a more economically vibrant and sustainable Yuma cannot be accomplished without the revitalization of historic downtown. Unfortunately the presence of idle brownfields removes significant parcels of land from productive use and discourage nearby development by blighting neighborhoods. The City proposed the use of an EPA Brownfields Assessment grant to begin the process of characterizing and redeveloping these sites. This will facilitate the historic downtown’s transition into a vibrant and mixed-use neighborhood.

**Description**

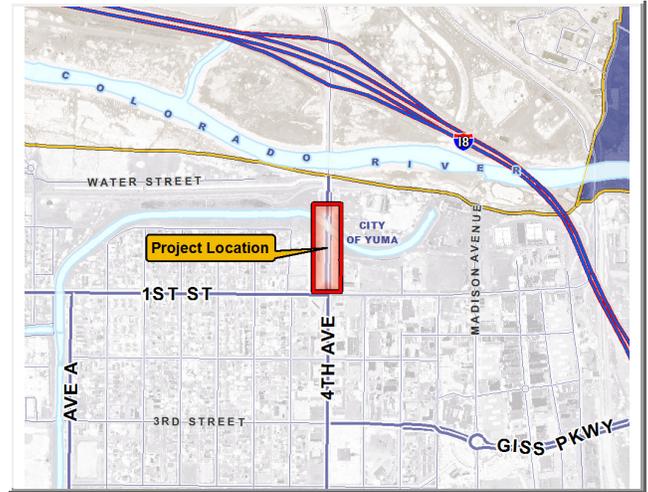
The YCNHA and the City have worked to preserve green space in the downtown, encourage new sustainable and historically-sensitive development, and promote a more livable City center. However both the City and the Heritage Area’s plans for the historic downtown focus on the economic and community development challenges of its revitalization and do not address the environmental and public safety complications of the area’s many brownfield properties. This grant will enable the City to integrate its ongoing revitalization and community engagement efforts with a newfound focus on brownfield issues and provide a catalyst for new development and progress in the historic downtown. The City has identified at least 15 potentially contaminated properties in the area that may require environmental remediation.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	50,000					50,000
Inspection	75,000					75,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	50,000					50,000
Grant	75,000					75,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Fourth Avenue Gateway**

**Total Cost** \$669,000  
**Type** Improvement  
**Progress** Design Complete  
**Category** Street Improvement  
**Location** 4th Avenue - Business 8 to 1st Street



**Justification**

This project funded by the Arizona Department of Transportation (ADOT) and Federal Highway Administration (FHWA) as it is important to improve the Gateway to Arizona and the Yuma Community. The project will also address the 4th Avenue right-of-way abandonment from ADOT to the City and the underlying ownership of a 50 foot strip of land that was acquired from the U.S. Bureau of Reclamation as authorized by the US Congress in 2006.

**Description**

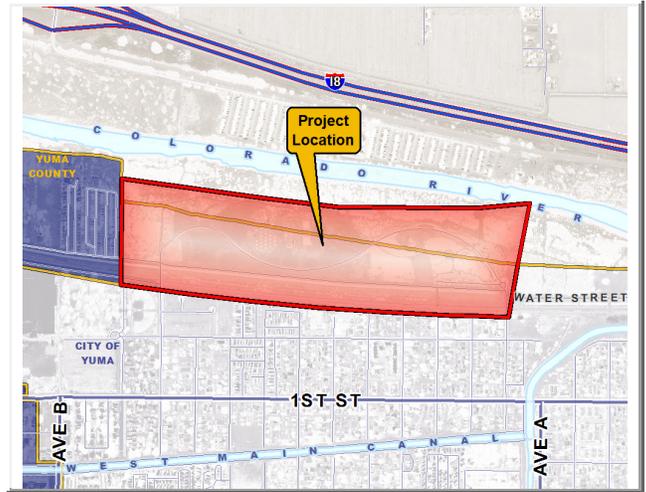
The Fourth Avenue Gateway project will rehabilitate the 1956 ADOT Port of Entry building (Façade Improvements); construct a 10 foot wide multi-use pathway with pedestrian lighting; add welcome and way finding signage; and beautify the entry gateway with landscape and hardscape features. The 10 foot wide multi-use pathway on the east side of the project will connect to the Yuma Canal Pathway (a completed transportation enhancement project) at its northern terminus to the existing sidewalk at its southern terminus. Pedestrian lighting will be added to enhance safety. Landscaping and decorative planter walls in the median will greatly enhance the historic Port of Entry and create a sense of arrival for visitors. The project limits will begin at the Stateline on Business 8 and extend south for 0.28 miles, terminating at 1st Street.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	112,000					112,000
Construction	529,000					529,000
Inspection	28,000					28,000
<b>Total</b>	<b>669,000</b>					<b>669,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	37,000					37,000
Grant	632,000					632,000
<b>Total</b>	<b>669,000</b>					<b>669,000</b>

**West Wetlands Lower Bench Completion**

**Total Cost** \$85,000  
**Type** Improvement  
**Progress** Design Complete  
**Category** Improvement  
**Location** West Wetlands Park



**Justification**

Expanding riverfront access for the public is a City priority. Gateway Park is often at capacity during the busy summer months. A relatively small investment can yield considerable benefits, as the existing parking, restroom, and road infrastructure are already in place.

**Description**

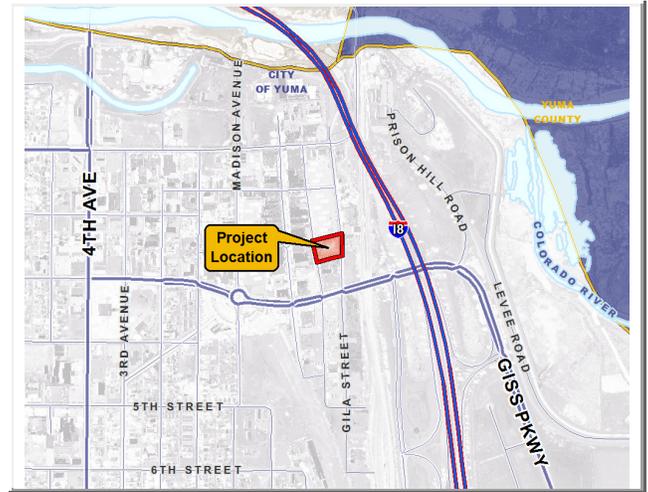
Lower Bench improvements will include two beaches, bank line restoration, trails, interpretive signs and pond restoration.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Construction	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Bond - General	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

**Yuma Multimodal Center**

<b>Total Cost</b>	\$9,163,000
<b>Type</b>	Construction
<b>Progress</b>	Under Design
<b>Category</b>	Buildings
<b>Location</b>	3rd Street between Gila Street and Maiden Lane



**Justification**

In 2000, the Yuma Metropolitan Planning Organization developed a plan to create a Multimodal Transportation Center in the vacant Hotel Del Sol located downtown. The City of Yuma purchased the facility in 2006 utilizing Transportation Equity Act for the 21st Century (TEA-21) funds. Reclaiming this historic resource will dramatically enhance the appearance of the downtown area, while providing an important transit facility for the community. The environmental analysis and remediation is complete. Several grant opportunities are currently being pursued for the construction phase of this project, including Federal Transit Administration and Community Development Block Grant funds.

**Description**

Build a Multimodal Transportation Center at the vacant Hotel Del Sol, two grants have been awarded for design and preconstruction.

<b>Expenditures</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Planning/Design	1,206,000	254,000				1,460,000
Construction		903,000	6,400,000			7,303,000
Inspection			400,000			400,000
<b>Total</b>	<b>1,206,000</b>	<b>1,157,000</b>	<b>6,800,000</b>			<b>9,163,000</b>

<b>Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Grant	964,800	925,488				1,890,288
Other - Proposed			6,800,000			6,800,000
Two Percent Tax	241,200	231,512				472,712
<b>Total</b>	<b>1,206,000</b>	<b>1,157,000</b>	<b>6,800,000</b>			<b>9,163,000</b>

# YEARS 2021 THROUGH 2025

## Capital Improvement Program

### City of Yuma, Arizona

#### Project Name

#### Department

#### 2021

Fire Station 7(D) - Avenue 8½E & 34th Street	Public Safety
Storm Water Drainage - Del Oro Estates	Stormwater Control
24th Street - North Frontage Road Widening	Transportation
24th Street Right-Turn Lanes at Arizona Avenue	Transportation
20th Street and 45th Avenue Signal	Transportation
Figueroa WPCF Corrosion Control	Wastewater Utility
Figueroa WPCF Power Improvements	Wastewater Utility
Septic Waste Receiving Station	Wastewater Utility
36th Street Waterline - 4th Avenue to 8th Avenue	Water Utility
Loma Vista Subdivision Water Service Line Repl.	Water Utility
Strategic Groundwater Wells and Filtration System	Water Utility

#### 2022

TRT Building Collapse/Confined Space Prop	Public Safety
PS Training Facility Vehicle Shade Cover	Public Safety
47th Avenue Drainage Improvements	Stormwater Control
8th Street and Pacific Avenue Improvements	Transportation
Del Oro Reconstruction	Transportation
18th Avenue and 24th Street Realignment	Transportation
20th Street and Avenue C Improvements	Transportation
Figueroa WPCF Primary Clarifier Improvements	Wastewater Utility
Desert Dunes WRF UV Disinfection System Upgrades	Wastewater Utility
Strategic Groundwater Wells and Filtration System	Water Utility

#### 2023

PSTF Police Tactical Training Village	Public Safety
West Mesa Drainage Improvements	Stormwater Control
32nd Street and Avenue 7E Turn Lane	Transportation
Avenue A - 32nd Street to 36th Street	Transportation
3rd Street - 4th Avenue to Avenue A	Transportation
4th Avenue and Giss Parkway Turn Lane	Transportation
Figueroa WPCF Co-Gen Project	Wastewater Utility
Desert Dunes WRF Solids Handling Upgrades	Wastewater Utility
Augusta Drive - Waterline Replacement	Water Utility
Strategic Groundwater Wells and Filtration System	Water Utility

#### 2024

West Wetlands Loop Road & Utility Build-Out	Parks and Recreation
Yuma Civic Center Parking Lot Paving	Parks and Recreation
Fire Station 8 (A) - 36th Street & Avenue 4E	Public Safety
16th Street - 45th Avenue to Avenue D	Transportation
4th Avenue - 32nd Street to 40th Street	Transportation
56th Street - ASH to Ave 13E	Transportation
40th Street - Arizona Avenue to Avenue A	Transportation
Figueroa WPCF Administrative Building Expansion	Wastewater Utility
Desert Dunes Water Reclamation Facility	Wastewater Utility

**Project Name****Department**

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Expansion

Avenue B &amp; 16th Street Lift Station &amp; Force Main Wastewater Utility

Main Street WTP Backwash Recovery Clarifier Water Utility

30th Street Water Main - Avenue 6¾E to Avenue 7E Water Utility

**2025**

Yuma East Athletic Park Parks and Recreation

PSTF Educational Building Public Safety

32nd Street &amp; Avenue B Intersection Improvements Transportation

Arizona Avenue - 32nd to 40th Street Transportation

Avenue 7E - Telegraph Street to U.S. Highway 95 Transportation

24th Street and Kennedy Lane Turn Lane Transportation

32nd Street and Arizona Avenue Turn Lane Transportation

Figueroa WPCF Capacity Improvements Wastewater Utility

Agua Viva Urban Lake Water Utility

# POTENTIAL INFRASTRUCTURE PROJECTS

## Capital Improvement Program

### City of Yuma, Arizona

#### General Government

<u>Status</u>	<u>Project Name</u>
P.I.P.	City Hall Modification
P.I.P.	East Mesa Facilities
P.I.P.	Right-of-Way Improvements-Target Area 1

#### ITS

<u>Status</u>	<u>Project Name</u>
P.I.P.	Photogrammetric Services

#### Parks and Recreation

<u>Status</u>	<u>Project Name</u>
P.I.P.	Smucker Park Improvements
P.I.P.	East Mesa Area Park
P.I.P.	Readiness Center Entry Way Beautification
P.I.P.	Historic Yuma Theatre Phase II Plans
P.I.P.	Parks Maintenance Building Sewer Improvements
P.I.P.	Sunrise Optimist Park Extension
P.I.P.	Central Drain Linear Park - Avenue C to C $\frac{3}{4}$
P.I.P.	Avenue C $\frac{3}{4}$ Alignment Park - 16th to 22nd Street
P.I.P.	45th Avenue & Central Drain Stub No. 1 Linear Park
P.I.P.	South Valley Recreation Center
P.I.P.	Civic Center Roof Replacement

#### Public Safety

<u>Status</u>	<u>Project Name</u>
P.I.P.	Fire Station 9 - Avenue 6E & 36th Street
P.I.P.	Municipal Court Expansion
P.I.P.	City of Yuma Prosecutor Office
P.I.P.	Fire Station E - I-8 and Fortuna Road
P.I.P.	Fire Station C - Avenue C and 8th Street

#### Stormwater Control

<u>Status</u>	<u>Project Name</u>
P.I.P.	Storm Water Lift Station Conversion
P.I.P.	Hacienda Estates Subdivision
P.I.P.	Del Oro Storm Drainage
P.I.P.	Hacienda Estates Storm Drain Upgrade
P.I.P.	Lynnwood Estates Storm Drainage
P.I.P.	Storm Pump Station Telemetry
P.I.P.	The Manors Storm Sewer System
P.I.P.	8th Avenue Storm Sewer Extension
P.I.P.	Fix Alley Drainage - 4th Avenue & Ave. A

#### Transportation

<u>Status</u>	<u>Project Name</u>
P.I.P.	Yuma Expressway
P.I.P.	1st Street - Gila Street to Avenue C
P.I.P.	36th Street - 4th Avenue to 8th Avenue
P.I.P.	Subdivisions Street Resurfacing
P.I.P.	Avenue A - 8th Street to 16th Street
P.I.P.	Giss Parkway Extension - I-8 to 16th Street

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P.I.P.	24th Street - Avenue C to Avenue D
P.I.P.	32nd Street - Avenue B to Avenue C
P.I.P.	40th Street - Avenue A to Avenue B
P.I.P.	32nd Street - Avenue C to Avenue D
P.I.P.	33rd Drive (Ave. B½) - 28th Street to 32nd Street
P.I.P.	Avenue C - 24th Street to 32nd Street
P.I.P.	Avenue A - 40th Street to Airport Loop Road
P.I.P.	Avenue C - 32nd Street to 40th Street
P.I.P.	Avenue B - 24th Street to 32nd Street
P.I.P.	33rd Drive - 32nd Street to 40th Street
P.I.P.	12th Street - Avenue A to Avenue B
P.I.P.	Avenue 3½E - Avenue 3E to 56th Street
P.I.P.	Avenue 6E Widening - 32nd Street to 40th Street
P.I.P.	32nd Street Widening - Avenue 3E to Avenue 5E
P.I.P.	44th Street - Ave 3½E to 4½E & Ave 7E to 8½E
P.I.P.	36th Street - Ave 3½E to 6E & Ave 7E to 10E
P.I.P.	40th Street - Ave 3½E to Ave 10E
P.I.P.	Avenue 8½E - 32nd St Expressway to 48th St
P.I.P.	Avenue 8E - 32nd St Expressway to 56th St
P.I.P.	16th Street Expressway - Avenue 2E to Avenue 10E
P.I.P.	Avenue 7E - 32nd St Expressway to 56th Street
P.I.P.	Avenue 10E - 16th Street Expressway to 56th Street
P.I.P.	Avenue 4½E - 32nd St Expressway to 44th Street
P.I.P.	Avenue 4E - 28th Street to Yuma Expressway
P.I.P.	Avenue 5½E - 32nd Street to 40th Street
P.I.P.	Avenue 5E - 16th St Expressway to Yuma Expressway
P.I.P.	Avenue 7½E - 32nd St Expressway to 56th St
P.I.P.	East Yuma Freeway
P.I.P.	40th Street - Avenue B to Avenue D
P.I.P.	45th Avenue - 5th Street to 28th Street
P.I.P.	52nd Street - Avenue 5E to Avenue 6E
P.I.P.	16th Street Widening - 6th Avenue to 14th Avenue
P.I.P.	28th St. - 4th Ave. to Alley West of Madison Ave.
P.I.P.	Maiden Lane & Gila Street - 1st St to Giss Pkwy
P.I.P.	36th Street - Arizona Avenue to 4th Avenue
P.I.P.	Elks Lane - 24th Street to 14th Avenue
P.I.P.	Thacker Lateral Multi-Use Path (North)
P.I.P.	Thacker Lateral Multi-Use Path (South)
P.I.P.	Pacific Avenue Sidewalks
P.I.P.	Avenue A - 24th Street to 32nd Street
P.I.P.	East Palo Verde Street - Pacific Avenue to Ave 2½E
P.I.P.	Engler Avenue - 24th St. & E. Palo Verde St.
P.I.P.	Avenue D Bike Path
P.I.P.	Avenue C½ - 36th Street to 40th Street
P.I.P.	Traffic Signal Install - Avenue C and 28th Street
P.I.P.	45th Avenue Bike Path
P.I.P.	El Paseo Real Construction
P.I.P.	Meadowbrook Subdivision Streets Reconstruction
P.I.P.	Rancho Verde Subdivision Street Reconstruction
P.I.P.	Magnolia Village Units 1-3 Street Reconstruction
P.I.P.	28th Street Reconstruction - 8th Ave to 4th Ave
P.I.P.	Avenue B Turn Lanes
P.I.P.	Palo Verde Street Construction
P.I.P.	Pacific Avenue Access Study & Implementation
P.I.P.	Automated Traffic Counting Addition
P.I.P.	38th Ave. Crossing of U.S.B.R. Central Drain
P.I.P.	34th Drive Crossing of U.S.B.R. Central Drain

P.I.P.	32nd Street Expressway Construction
P.I.P.	Avenue 9½E Construction
P.I.P.	Avenue 9E Construction
P.I.P.	Pacific Avenue - 16th Street to 32nd Street
P.I.P.	Avenue 6E Construction
P.I.P.	20th Street - Avenue B to Avenue D
P.I.P.	24th Street - Avenue 3E to Avenue D
P.I.P.	Avenue B - I-8 to 80th Street
P.I.P.	Avenue C - 1st Street to 24th Street
P.I.P.	24th Street / Avenue B Corridor Studies
P.I.P.	4th Avenue - 1st and 8th Streets Intersections
P.I.P.	1st Avenue - 1st Street to Court Street
P.I.P.	28th Street - Avenue 9E to Avenue 9¾E
P.I.P.	16th Street - Avenue B to Avenue C
P.I.P.	16th Street - Avenue C to 47th Avenue
P.I.P.	18th Avenue - Camino Alameda Connection
P.I.P.	4th Avenue & 24th Street Improvement
P.I.P.	McPhauls Subdivision
P.I.P.	First Street Estates Subdivision
P.I.P.	36th Street - Arizona Avenue to Burch Way
P.I.P.	8th Avenue - 24th Street to 32nd Street
P.I.P.	Villa Cordova Units 3 and 4
P.I.P.	Villa Cordova Units 1 and 2
P.I.P.	Hazelwood Estates Units 1 and 2
P.I.P.	Trigg Subdivision and Sunset Heights Unit 2
P.I.P.	Mesa Heights Subdivision Unit 3
P.I.P.	Mesa Heights Units 2 and 3

### **Wastewater Utility**

<b><u>Status</u></b>	<b><u>Project Name</u></b>
P.I.P.	Wastewater Utility Security
P.I.P.	Upgrade Figueroa Service Area
P.I.P.	Diffused Air Flotation Unit Replacement
P.I.P.	Lift Station Flow Meter Retrofit
P.I.P.	Cemetery/Main Street - 6th to 7th Streets
P.I.P.	Secondary Clarifier Upgrades & Improvements
P.I.P.	4th Avenue - Sewer Line Repairs/Replacement

### **Water Utility**

<b><u>Status</u></b>	<b><u>Project Name</u></b>
P.I.P.	Agua Viva Water Treatment Plant Expansion
P.I.P.	24th Street 16" Waterline - 8th to Arizona Avenue
P.I.P.	Main St. WTF Safe Drinking Water Act Upgrades
P.I.P.	Environmental Laboratory Equipment
P.I.P.	Main Street WTF Operator Control Center
P.I.P.	Main Street WTF Sedimentation Basin Covers
P.I.P.	Water Distribution System Monitoring (EWS)
P.I.P.	1st Ave. Waterline - Giss Pkwy to 12th Street
P.I.P.	2nd Avenue Waterline - 12th Street to 16th Street
P.I.P.	3rd Street Watermain - Magnolia Ave. to Ave. B
P.I.P.	Arizona Ave. Waterline - 5th Street to 24th Street
P.I.P.	12th Street Waterline - 14th Ave. to 21st Dr.
P.I.P.	40th Street Waterline - E.M.C. to Avenue B
P.I.P.	28th Street Waterline - 8th Ave to Ave A
P.I.P.	19th Street Waterline - 4th Ave. to Arizona Ave.
P.I.P.	10" Waterline at 28th St E. of 4th Avenue
P.I.P.	5th Street 10" Watermain - Avenue B to Avenue C

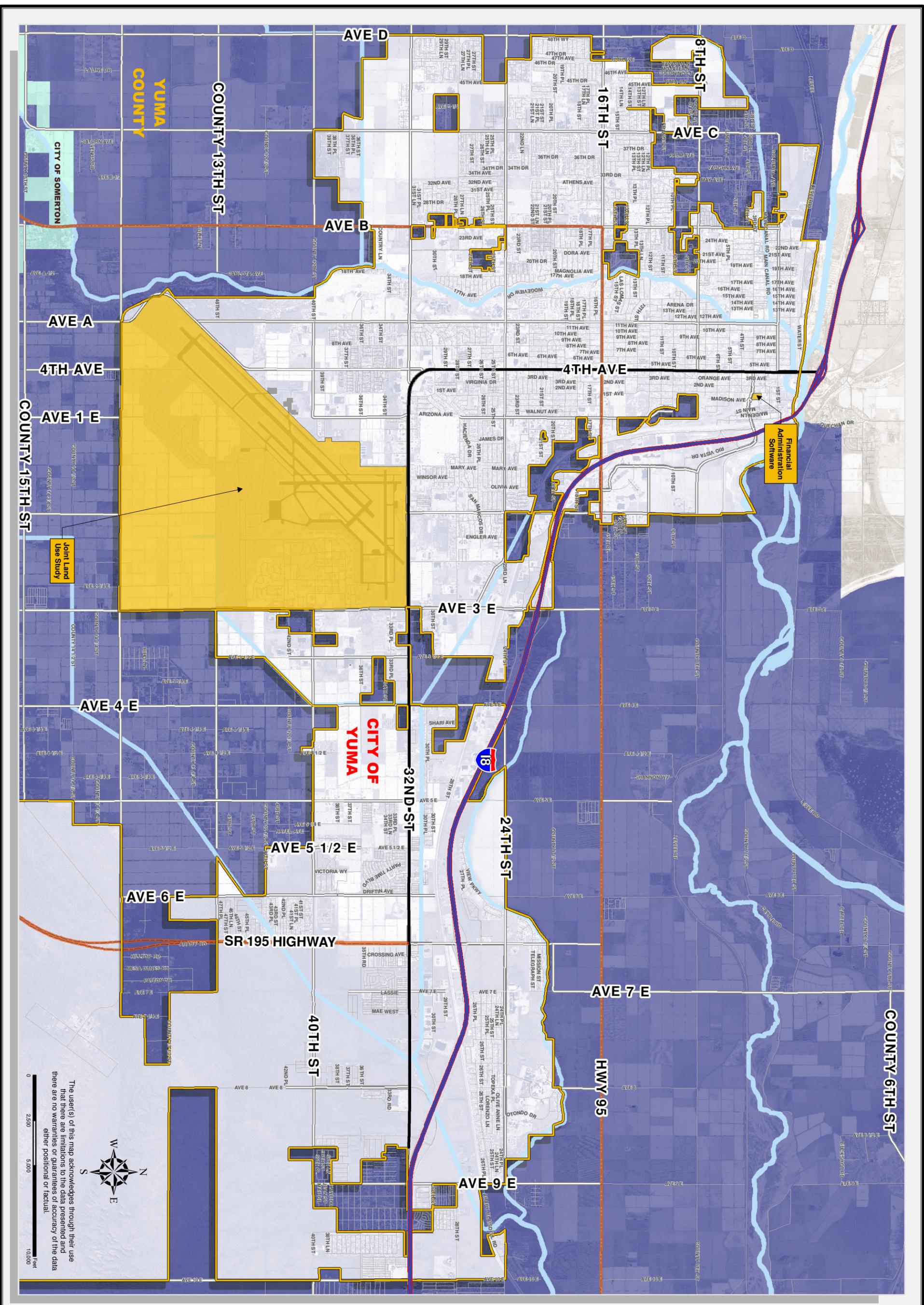
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P.I.P.	24th St. Ground Storage Tank & Transmission Line
P.I.P.	Orange Avenue Waterline - 4th St to 8th St
P.I.P.	Carbon Feeder Improvements
P.I.P.	Main Street WTF Yard Paving Improvements

**ALPHABETIC INDEX**  
**Capital Improvement Program**  
**City of Yuma, Arizona**

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Citywide Safety Improvements	2016	Transportation	38
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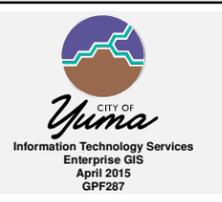
<b>Projects</b>	<b>Year</b>	<b>Department</b>	<b>Page</b>
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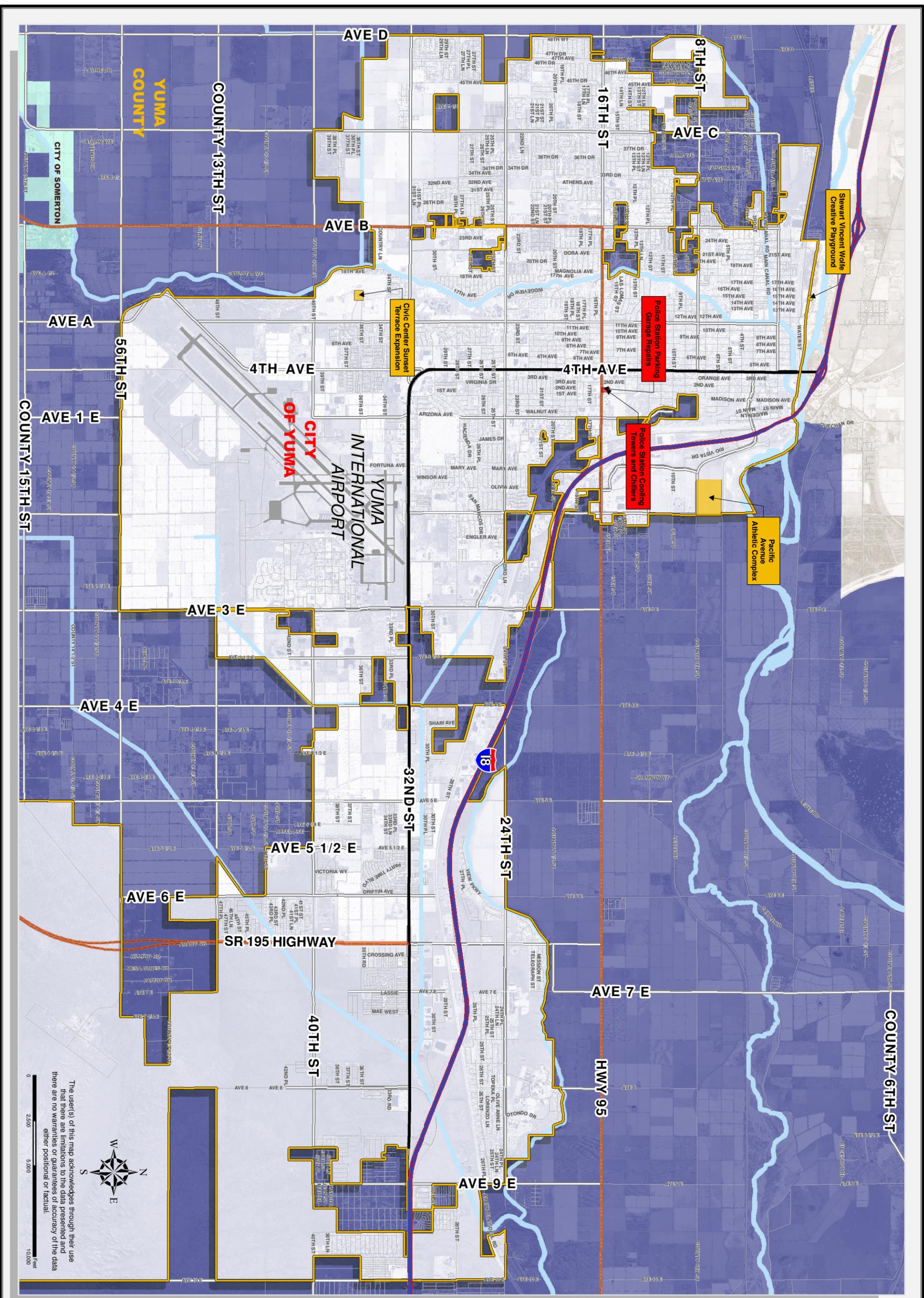


Map-1

- General Government Projects
  - City of Yuma
  - Yuma County
- \*NOTE: Citywide Projects  
Citywide Development Fee Update  
Citywide Energy Savings Project

# Capital Improvement Program General Government FY 2016





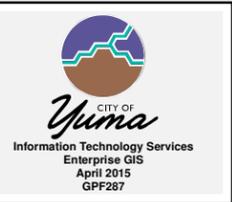
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# Map-2

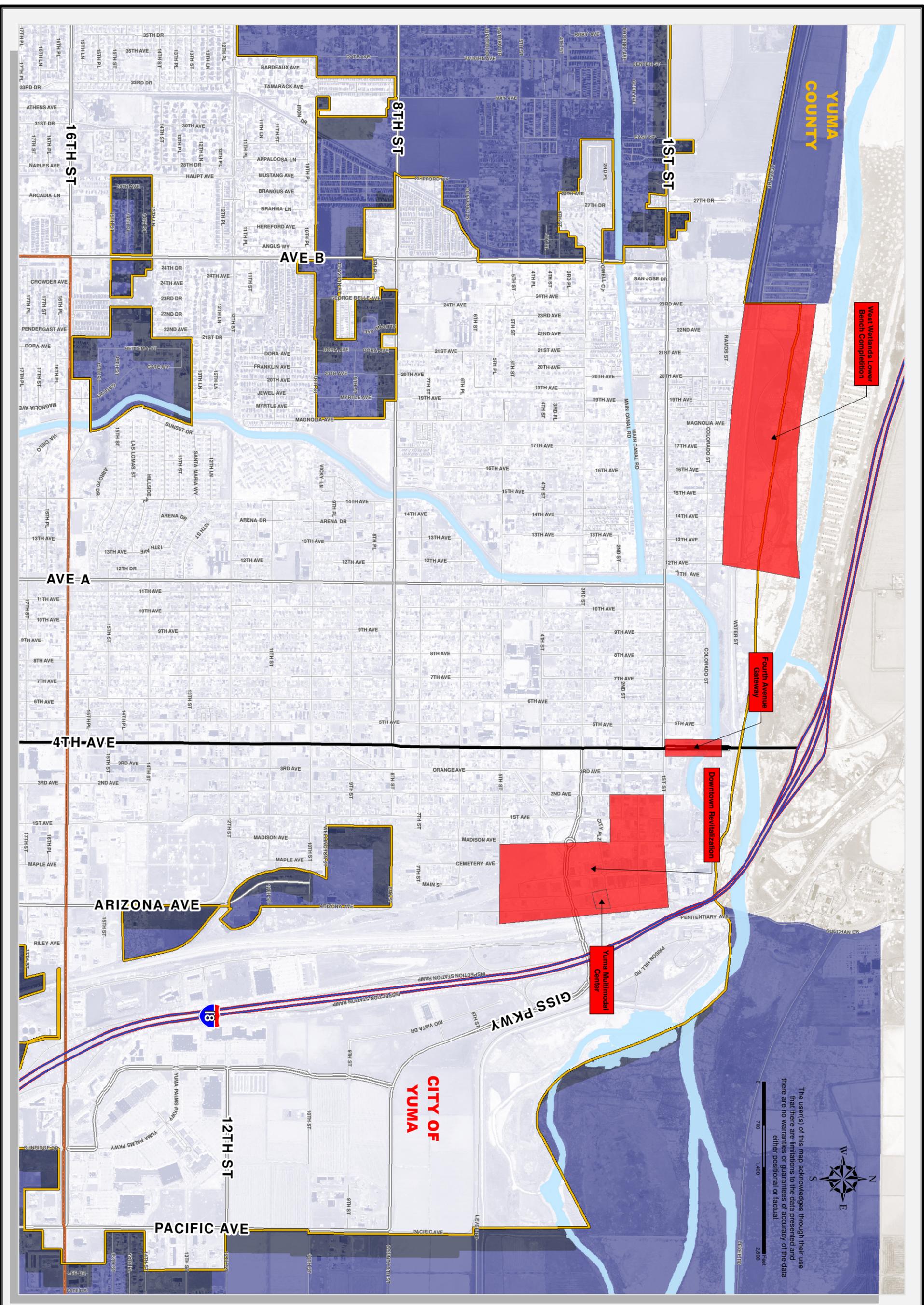
- Parks and Recreation Projects
- Police Department Projects
- City of Yuma
- Yuma County

## Capital Improvement Program Parks and Recreation/ Public Safety-FY 2016





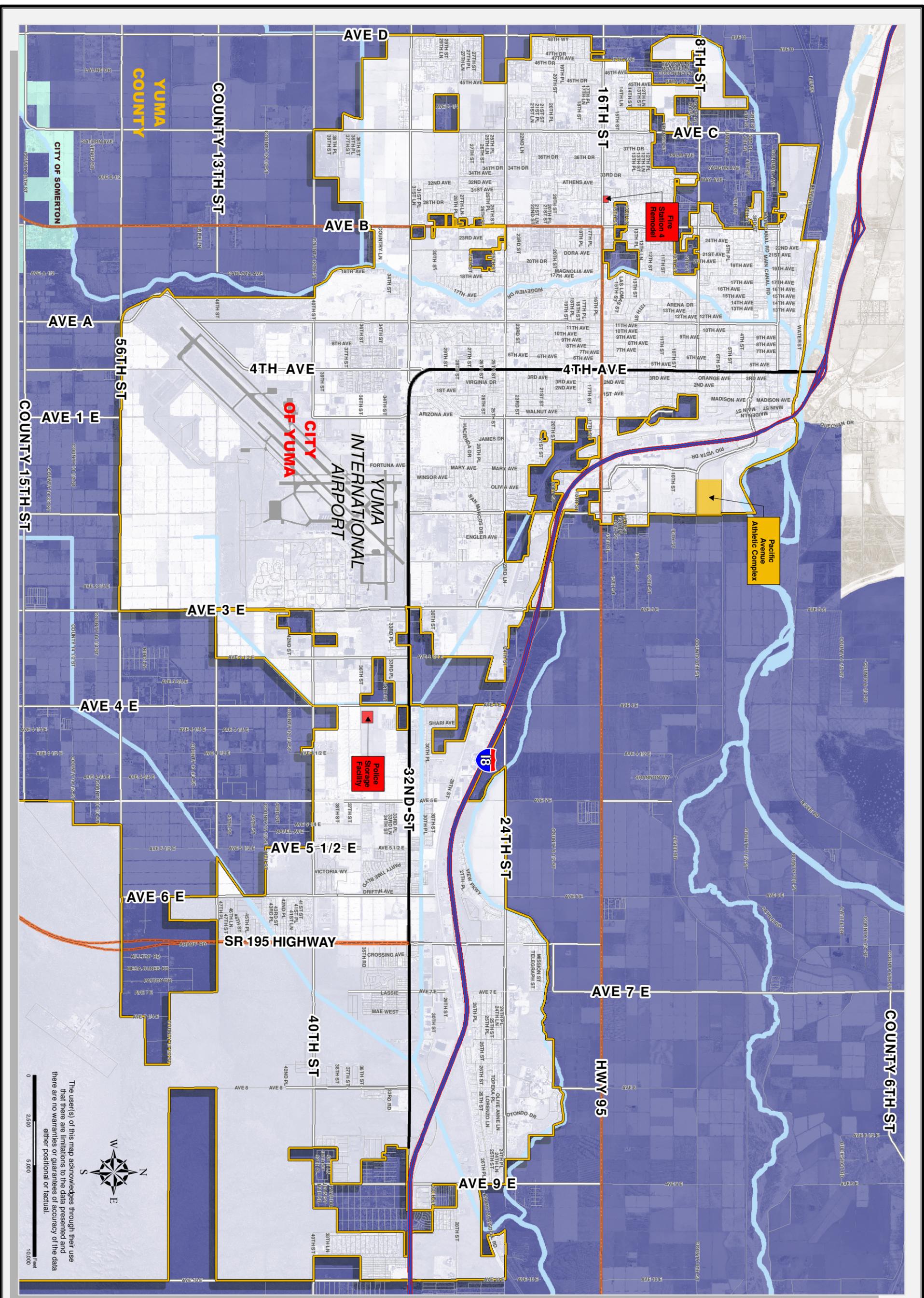




**Map-5**

- Heritage Area Projects
- City of Yuma
- Yuma County

## Capital Improvement Program Yuma Crossing Heritage (YCNHA)-FY 2016



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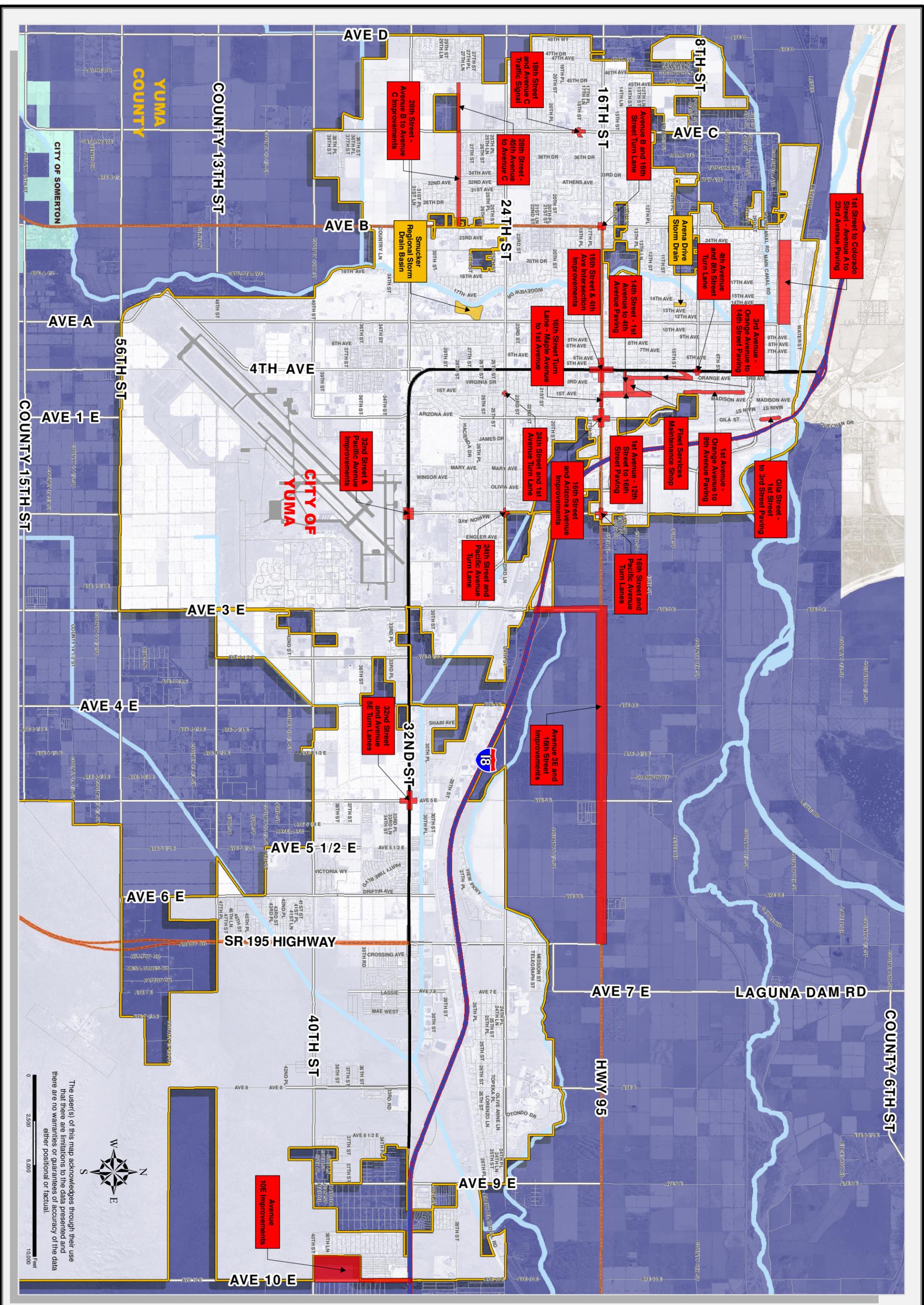
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# Map-2

- Parks and Recreation Projects
- Public Safety Projects
- City of Yuma
- Yuma County

## Capital Improvement Program Parks and Recreation/ Public Safety-FY 2017-20

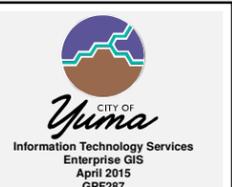
City of Yuma  
Information Technology Services  
Enterprise GIS  
April 2015  
GPP287



**Map-3**

- Transportation Projects
  - Stormwater Control Projects
  - City of Yuma
  - Yuma County
- \*NOTE: Citywide Projects  
Citywide Safety Study

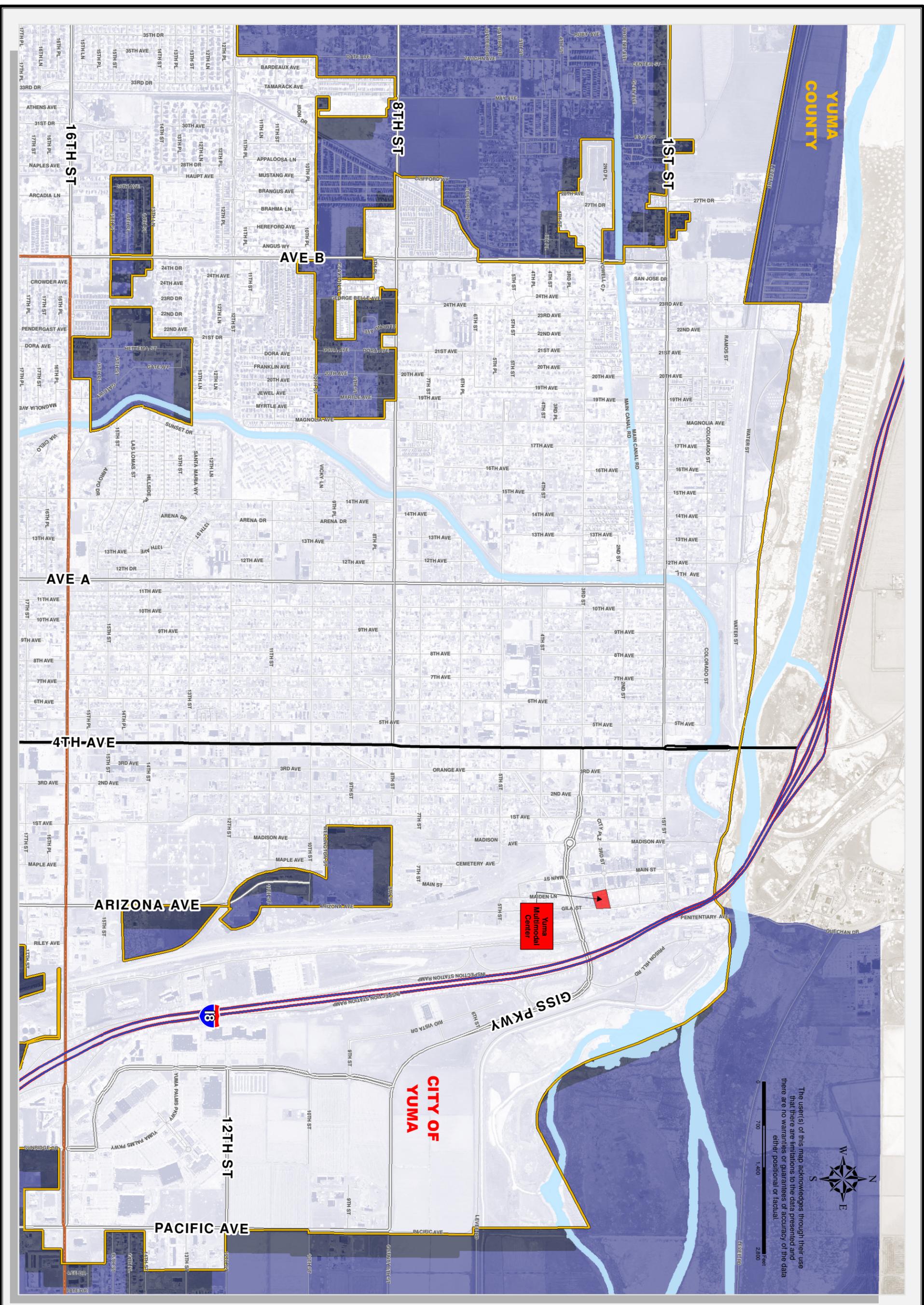
## Capital Improvement Program Transportation/ Stormwater Control-FY 2017-20



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0 2500 5000 10000 Feet





**Map-5**

- Heritage Area Projects
- City of Yuma
- Yuma County

## Capital Improvement Program Yuma Crossing Heritage (YCNHA)-FY 2017-20