Capital Improvement Program 2020-2024

CITY OF Yuma

Douglas J. Nicholls
Mayor

Gary Knight
Deputy Mayor

Leslie McClendon
Councilmember

Jacob Miller
Councilmember

Michael Shelton
Councilmember

Edward C. Thomas
Councilmember

Karen Watts
Councilmember

Jay Simonton
Interim City Administrator

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City of Yuma, Arizona

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City of Yuma Capital Improvement Program

Introduction

The City of Yuma's Capital Improvement Program (CIP) is the City's financial plan for the improvement and/or construction of municipal infrastructure and facilities. 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 basic physical structures, systems, and facilities needed to provide services to residents. Infrastructure includes our multi-modal transportation system (streets, sidewalks, and pathways), parks, fire stations, police facilities, storm sewers and retention basins, 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 existing infrastructure. Capital projects must be infrequent, systematic and a minimum of $25,000. The impact of capital projects must be incorporated into each department's operating budget.

New projects are developed throughout the course of the fiscal year. New projects are proposed by City Council, Boards, Commissions, 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, Transportation Master Plan, Infrastructure Improvements Plan, Bicycle Facilities Master Plan, and the Parks and Recreation Facility Plan, to name a few. These plans can be found on the City of Yuma website.

The City utilizes sound engineering principles throughout the consideration and execution process of each project in order to identify any major change in circumstance and ensures those changes have not rendered improvements obsolete.

Funding Sources

Once project compatibility is established, projects are reviewed by Administration and the Executive Staff for approval, after which funding must be identified. Funding availability is a key factor in determining project initiation and completion timing. There are multiple funding sources available for capital projects. Funding sources are limited in both amount and how funds can be utilized. Whenever possible, projects are coordinated between departments to make the most efficient and effective use of public funds. For example, a street that requires complete pavement replacement will be evaluated to determine if utility improvements are also needed. After approval, the project is included in the Department's capital project schedule.

Bond Funds: Debt securities issued by the City to finance capital projects. Bond proceeds being utilized currently are from the Municipal Property Corporation (MPC) 2007 Utility Series Bond, 2007 Series B Bond, 2007 Series D Bond and the 2015 MPC Senior Lien Excise Tax Revenue.

City Road Tax: 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 B and D Bond Issues, and a 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 or may be awarded grant funds which would be available to expend in the fiscal year noted. All grant funds are restricted to the purpose for which the grant is received. Often, the City will leverage one of the other funding sources listed to match grant dollars in order to complete a project that would not otherwise be considered.

Highway User Revenue Fund (HURF): Arizona collects revenues from gasoline tax, vehicle license tax, use-fuel tax, motor carrier fees, and vehicle registration fees. These revenues are placed in the Highway User Revenue Fund. Twenty seven and one-half percent (27.5%) of the HURF revenues are distributed to cities and towns. Each city or town receives a distribution that is based 50% on the population and 50% on gasoline sales within the county, distributed to cities and towns within the county based on population. These funds are restricted to maintenance and construction of highways and streets and related facilities.

Other - Proposed: Funding from various internal and/or external sources. Some future year projects are shown in this funding category because specific funding sources have not yet been identified.

Public Safety Tax: A local two-tenths of one percent transaction privilege 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.

Two Percent: The Two Percent transaction privilege tax began in 1971 and has been renewed twice, most recently in 2009 for a ten year period. 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.

Wastewater Utility: Wastewater Utility funds are an enterprise fund and not supported by taxes. Revenues are generated through a series of rate and capacity charges. Capacity charges are paid when construction permits are issued. Wastewater Utility Fund revenues are primarily used to support operations related to wastewater activities, debt payment related to the MPC2007 Utility Series bond, and a portion is dedicated to capital projects.

Water Utility: Water Utility funds are an enterprise fund and are not supported by taxes. Revenues are generated through water sales and capacity charges. Capacity charges are paid when construction permits are issued. Water Utility Fund revenues are primarily used to support operations related to water activities, debt payment related to the MPC2007 Utility Series bond, and a portion is dedicated to capital projects.

Challenges

Capital Improvements must address both ongoing maintenance of existing infrastructure and construction of new facilities to ensure that the City can maintain the desired level of service to its citizens. As a growing community, new facilities must be constructed to ensure that all citizens have the same access to services and facilities. Maintenance, such as resurfacing streets, replacing obsolete equipment, or replacing leaky roofs, is vital to the preservation of assets.

Major areas of concern are streets and stormwater system maintenance. Funding for both of these activities is primarily provided by the City Road Tax or Highway User Revenue Fund (HURF). The gasoline tax in Arizona has remained fixed at 18 cents per gallon since 1991. Since that time the cost of a gallon of gas has more than doubled, construction costs have more than doubled and average vehicle fuel economy has also doubled. Further, the growth of alternative fuel vehicles, such as hybrids, propane powered and electric cars has resulted in a reduction in per capita gas consumption. Thus, revenues are decreasing while construction costs are increasing. In addition, the HURF allocations to Cities and Towns were reduced for many years to pay for non-highway expenses at the state level.

Years of diversion of HURF Funds from Cities and Towns, including the City of Yuma, has resulted in a deferral of pavement maintenance and replacement. At this time streets continue to deteriorate and the cost of repairs will exponentially increase as a result of ongoing degradation. In addition, a large portion of the City Road Tax revenue is currently being used to pay debt service for improvements previously constructed with bond proceeds. Due to the shortage of funds available for street improvements, the Mayor and City Council have directed staff to allocate funds to arterial and collector roads, in order to receive a higher return on taxpayer's investment.

The City of Yuma strives to provide the highest level of service to its residents. 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.

The Capital Improvement Program represents the Yuma City Council's legislative policy and direction for funding and constructing capital improvements and maintenance in the upcoming year. The City Council's policy and direction is based on the available resources against the need. Almost every year, but especially recently, the needs greatly exceed the available resources. The City Council's approval of the CIP reflects its legislative intent and its decision to prioritize spending of limited resources on projects while also reflecting City Council's decision to not allocate the limited resources in other areas.

City of Yuma, Arizona
Capital Improvement Program
Fiscal Years 2020 - 2024

DEPARTMENT SUMMARY

Department	2020	2021	2022	2023	2024	Total
Facilities Maintenance	1,303,392	1,233,392	218,000	334,500	715,000	3,804,284
General Government	1,500,000				100,000	1,600,000
Parks and Recreation	2,032,000	515,000	825,000	25,000	25,000	3,422,000
Public Safety	2,095,000	5,200,000	3,300,000	619,000		11,214,000
Stormwater Control	1,850,000					1,850,000
Transportation	13,907,200	7,255,000	5,560,000	13,715,000	4,721,394	43,658,594
Wastewater Utility	4,887,000	10,250,000	2,350,000	1,600,000	2,925,000	22,012,000
Water Utility	11,960,000	81,285,000	4,010,000	4,360,000	5,060,000	106,675,000
YCNHA	2,375,000	15,000,000				17,375,000
Total	**41,909,592**	**120,738,392**	**16,263,000**	**20,653,500**	**13,546,394**	**211,610,878**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2020	2021	2022	2023	2024	Total
Facilities Maintenance							
Replace Boilers - Yuma Art Center	FAC-BOIL				80,000		*80,000*
Two Percent Tax					***80,000***		***80,000***
Replace Carpet - City Hall	FAC-CARP	50,000	50,000	50,000	50,000	50,000	*250,000*
General Fund		***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***250,000***
Replace Fire Panels - PD/MC	FAC-FIRE			150,000			*150,000*
Public Safety Tax Fund				***150,000***			***150,000***
Security Bi-Fold Gate Repair - PD/MC	FAC-GATE				72,000		*72,000*
Public Safety Tax Fund					***72,000***		***72,000***
Replace Air Handlers - PD/MC	FAC-HVAC					665,000	*665,000*
Public Safety Tax Fund						***665,000***	***665,000***
Replace Fan Coils - PD/MC	FAC-HVAC1				105,000		*105,000*
Public Safety Tax Fund					***105,000***		***105,000***
Replace A/C Units - Fire Station #5	FAC-HVAC2			18,000			*18,000*
Public Safety Tax Fund				***18,000***			***18,000***
Replace A/C Units - City Hall	FAC-HVAC3		400,000				*400,000*
General Fund			***400,000***				***400,000***
Replace A/C Units - Yuma Civic Center	FAC-HVAC4		55,000				*55,000*
Two Percent Tax			***55,000***				***55,000***
Replace Chiller #3 - PD/MC	FAC-HVAC5	350,000					*350,000*
Public Safety Tax Fund		***350,000***					***350,000***
Paint City Hall	FAC-PAINT		100,000				*100,000*
General Fund			***100,000***				***100,000***
Replace Concrete Parking Lot - Fire Station #2	FAC-PARK	325,000					*325,000*
Public Safety Tax Fund		***325,000***					***325,000***
Parking Lot Repair / Maintenance	FAC-PARK1	513,392	423,392				*936,784*
Bond - CIP Series B 2007		***250,000***					***250,000***
General Fund		***148,392***	***423,392***				***571,784***
Public Safety Tax Fund		***25,000***					***25,000***
Two Percent Tax		***25,000***					***25,000***
Wastewater Utility Fund		***32,500***					***32,500***
Water Utility Fund		***32,500***					***32,500***
Replace Filter System - Kennedy Pool	FAC-POOL	65,000					*65,000*
Bond - CIP Series B 2007		***65,000***					***65,000***
Replaster Pool - Valley Aquatics Center	FAC-POOL1		30,000				*30,000*
Two Percent Tax			***30,000***				***30,000***
Recoat Flat Roof - PD/MC	FAC-ROOF				27,500		*27,500*
Public Safety Tax Fund					***27,500***		***27,500***
Repair and Maintain the Public Saftey Test Track	FAC-TRAC		175,000				*175,000*
Public Safety Tax Fund			***175,000***				***175,000***
Facilities Maintenance Total		**1,303,392**	**1,233,392**	**218,000**	**334,500**	**715,000**	***3,804,284***
General Government							
Citywide Development Fee Update	0083-GOVT3					100,000	*100,000*

Department	Project #	2020	2021	2022	2023	2024	Total
Development Fee						***100,000***	***100,000***
Fleet Services Maintenance Shop	0127-ROAD	1,500,000					*1,500,000*
Bond - 2015 Issue		***1,500,000***					***1,500,000***
General Government Total		**1,500,000**				**100,000**	***1,600,000***
Parks and Recreation							
Riverfront Regional Park Improvements	0064-PARKS5		440,000				*440,000*
Development Fee - Parks Pre 2012			***40,000***				***40,000***
Grant - Proposed			***400,000***				***400,000***
West Wetlands Parks & Trail Substantial Completion	0064-PARKS6	330,000					*330,000*
Grant - Proposed		***300,000***					***300,000***
Yuma Crossing Heritage Area		***30,000***					***30,000***
Various Park Improvements (LWCF Grant)	0064-PARKS7			550,000			*550,000*
Grant - Proposed				***500,000***			***500,000***
Two Percent Tax				***50,000***			***50,000***
Community Art Projects	0064-PARKS8		50,000				*50,000*
Grant - Proposed			***50,000***				***50,000***
Woodland Urban Interface (WUI) Fire Control	0064-PARKS9			250,000			*250,000*
Grant - Proposed				***250,000***			***250,000***
Kennedy Skatepark Improvements	0096-PARKS	90,000					*90,000*
Grant - Proposed		***90,000***					***90,000***
Parks and Recreation Emergency Contingency	0135-PARKS	25,000	25,000	25,000	25,000	25,000	*125,000*
Two Percent Tax		***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***125,000***
Water Supply - East Wetlands, PAAC	0138-PARKS1	837,000					*837,000*
Bond - 2015 Issue		***354,000***					***354,000***
Other - Proposed		***483,000***					***483,000***
Desert Hill Golf Course Improvements	0140-PARKS1	575,000					*575,000*
Bond - CIP Series B 2007		***575,000***					***575,000***
Joe Henry Optimist Center Facility Improvements	0223-CDBG	175,000					*175,000*
Grant - CDBG		***175,000***					***175,000***
Parks and Recreation Total		**2,032,000**	**515,000**	**825,000**	**25,000**	**25,000**	***3,422,000***
Public Safety							
Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE			3,300,000			*3,300,000*
Development Fee - Fire				***1,650,000***			***1,650,000***
Public Safety Tax Fund				***1,650,000***			***1,650,000***
TRT Building Collapse/Confined Space Prop	0073-FIRE3				365,000		*365,000*
Public Safety Tax Fund					***365,000***		***365,000***
PS Training Facility Vehicle Shade Cover	0073-FIRE4				254,000		*254,000*
Public Safety Tax Fund					***254,000***		***254,000***
Police Storage Facility	0074-POLICE	375,000	5,000,000				*5,375,000*
Development Fee - Police		***120,000***	***2,300,000***				***2,420,000***
Public Safety Tax Fund		***255,000***	***2,700,000***				***2,955,000***
Public Safety Vehicles and Equipment	0415-PUBSAF		200,000				*200,000*
Development Fee - Fire			***100,000***				***100,000***
Development Fee - Police			***100,000***				***100,000***
Fire Station 4 Remodel	114-FIRE4	1,720,000					*1,720,000*
Public Safety Tax Fund		***1,720,000***					***1,720,000***
Public Safety Total		**2,095,000**	**5,200,000**	**3,300,000**	**619,000**		***11,214,000***
Stormwater Control							
Smucker Regional Basin	0013-STORM	1,700,000					*1,700,000*
City Road Tax		***1,700,000***					***1,700,000***

Department	Project #	2020	2021	2022	2023	2024	Total
Citywide Stormwater Lift Station Upgrades	0192-STORM	150,000					150,000
Highway Users Revenue Fund		***150,000***					***150,000***
Stormwater Control Total		**1,850,000**					***1,850,000***
Transportation							
Avenue 3E, 32nd St - 40th St, Rehabilitation	0021-ROAD3	600,000					600,000
City Road Tax		***600,000***					***600,000***
28th Street - Ave C to 45th Ave	0026-ROAD1			1,080,000			1,080,000
City Road Tax				***480,000***			***480,000***
Development Fee - Transportation				***600,000***			***600,000***
16th Street Widening - 3rd Ave to Maple Ave	0030-ROAD4	200,000	2,300,000	500,000	3,100,000		6,100,000
Bond - CIP Series D 2007		***174,000***					***174,000***
City Road Tax		***26,000***					***26,000***
Other - Proposed			***2,300,000***	***500,000***	***3,100,000***		***5,900,000***
16th Street Paving - Ave B to Ave C	0030-ROAD5	1,657,200					1,657,200
City Road Tax		***1,500,000***					***1,500,000***
Water Utility Fund		***157,200***					***157,200***
32nd St & Pacific Ave Intersection Improvements	0031-ROAD2				105,000	1,325,000	1,430,000
City Road Tax					***105,000***	***1,050,000***	***1,155,000***
Development Fee - Transportation						***275,000***	***275,000***
Traffic Signal Upgrades	0032-ROAD4	250,000	250,000	250,000	250,000	250,000	1,250,000
Highway Users Revenue Fund		***250,000***	***250,000***	***250,000***	***250,000***	***250,000***	***1,250,000***
E Main Canal Linear Park Trail 32nd St Connection	0068-PATH	30,000					30,000
Grant - Proposed		***30,000***					***30,000***
North Frontage Road Paving - Ave 9E to Ave 10E	0093-ROAD2	110,000	1,300,000				1,410,000
City Road Tax		***110,000***	***1,300,000***				***1,410,000***
32nd Street Paving - Ave B to Ave C	0117-ROAD1		120,000	1,200,000			1,320,000
City Road Tax			***120,000***	***1,200,000***			***1,320,000***
Catalina Drive - 32nd Street to 4th Avenue Paving	0128-ROAD	660,000					660,000
City Road Tax		***660,000***					***660,000***
Palo Verde St - Catalina Dr to Arizona Ave Paving	0129-ROAD	640,000					640,000
City Road Tax		***640,000***					***640,000***
Arizona Ave Paving - Palo Verde to Country Club	0132-ROAD	50,000	650,000				700,000
City Road Tax		***50,000***	***650,000***				***700,000***
Arizona Avenue Paving - 33rd St to 40th St	0132-ROAD2				1,515,000		1,515,000
City Road Tax					***1,515,000***		***1,515,000***
32nd Street and Avenue 7E Turn Lane	0133-ROAD2					220,000	220,000
City Road Tax						***145,000***	***145,000***
Development Fee - Transportation						***75,000***	***75,000***
Airport Loop Road Improvements	0134-ROAD	10,000	230,000				240,000
City Road Tax		***10,000***	***230,000***				***240,000***
Subdivision Material Testing	0135-MAT	50,000	50,000	50,000	50,000	50,000	250,000
City Road Tax		***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***250,000***
Citywide Safety Improvements	0135-ROAD	40,000	40,000	40,000	40,000	40,000	200,000
Highway Users Revenue Fund		***40,000***	***40,000***	***40,000***	***40,000***	***40,000***	***200,000***
Spot Drainage Improvments	0135-STORM	25,000	25,000	25,000	25,000	25,000	125,000
City Road Tax		***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***125,000***
Avenue 10E Paving - 28th St to N Frontage Rd	0139-ROAD2	50,000	600,000				650,000
City Road Tax		***50,000***	***600,000***				***650,000***
14th Street Paving - 1st Ave to 4th Ave	0141-ROAD	435,000					435,000
City Road Tax		***250,000***					***250,000***
Wastewater Utility Fund		***15,000***					***15,000***
Water Utility Fund		***170,000***					***170,000***
1st Avenue, Giss Parkway to 16th Street	0162-ROAD3	3,245,000					3,245,000

Department	Project #	2020	2021	2022	2023	2024	Total
Bond - Water		***282,000***					***282,000***
City Road Tax		***1,625,000***					***1,625,000***
Wastewater Utility Fund		***385,000***					***385,000***
Water Utility Fund		***953,000***					***953,000***
8th Street Reconstruction - Ave C to Ave D	0166-ROAD1	100,000					*100,000*
City Road Tax		***100,000***					***100,000***
8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	280,000	1,000,000		6,545,000		*7,825,000*
City Road Tax					***1,500,000***		***1,500,000***
Development Fee - Transportation			***57,000***				***57,000***
Grant HSIP					***3,045,000***		***3,045,000***
Grant STBG			***943,000***		***2,000,000***		***2,943,000***
Other - Proposed		***280,000***					***280,000***
Downtown Raised Crosswalk	0174-ROAD2	30,000					*30,000*
City Road Tax		***30,000***					***30,000***
40th Street Paving - Arizona Ave to Ave A	0187-ROAD2			1,225,000			*1,225,000*
City Road Tax				***1,225,000***			***1,225,000***
Pavement Preservation	0430-ROAD	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Highway Users Revenue Fund		***250,000***	***250,000***	***250,000***	***250,000***	***250,000***	***1,250,000***
Pavement Rehabilitation	0430-ROAD2	4,500,000					*4,500,000*
Highway Users Revenue Fund		***4,500,000***					***4,500,000***
Intelligent Transportation System Master Plan	0431-ROAD2		100,000				*100,000*
City Road Tax			***100,000***				***100,000***
Mesa Heights Street Light Expansion	0432-CDBG	255,000					*255,000*
City Road Tax		***80,000***					***80,000***
Grant - CDBG		***175,000***					***175,000***
Streetlight Pole Replacement	0432-ROAD2	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Highway Users Revenue Fund		***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***1,000,000***
Xeriscape Conversion	0438-ROAD1	140,000	140,000	140,000	140,000	140,000	*700,000*
Highway Users Revenue Fund		***140,000***	***140,000***	***140,000***	***140,000***	***140,000***	***700,000***
Avenue 6E Multiuse Path	0442-ROAD	100,000					*100,000*
City Road Tax		***100,000***					***100,000***
Triple S Industrial Park Paving	PAV-1614					50,000	*50,000*
City Road Tax						***50,000***	***50,000***
12th Street Paving - 21st Dr to Ave B	PAV-1616				15,000	160,000	*175,000*
City Road Tax					***15,000***	***160,000***	***175,000***
Avenue 3 1-2 E Paving - 32nd St to 40th St	PAV-1618					811,394	*811,394*
City Road Tax						***811,394***	***811,394***
14th Avenue Paving -12th St to 16th St	PAV-1628			100,000	1,100,000		*1,200,000*
City Road Tax				***45,000***	***450,000***		***495,000***
Wastewater Utility Fund					***100,000***		***100,000***
Water Utility Fund				***55,000***	***550,000***		***605,000***
45th Avenue Paving - 16th St to 20th St	PAV-1629			500,000			*500,000*
City Road Tax				***500,000***			***500,000***
28th Street Construction - 33rd Ave to Ave C	ROAD-0027				380,000	1,200,000	*1,580,000*
City Road Tax					***124,000***	***1,200,000***	***1,324,000***
Development Fee - Transportation					***256,000***		***256,000***
Transportation Total		**13,907,200**	**7,255,000**	**5,560,000**	**13,715,000**	**4,721,394**	***45,158,594***
Wastewater Utility							
Manhole Rehabilitation/Reconstruction	0034-SEWER	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Wastewater Utility Fund		***300,000***	***300,000***	***300,000***	***300,000***	***300,000***	***1,500,000***
Harvard Street Infrastructure Improvements	0036-CDBG	497,000					*497,000*
Grant - CDBG		***497,000***					***497,000***
Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	55,000	550,000				*605,000*
Grant - Proposed			***550,000***				***550,000***

Department	Project #	2020	2021	2022	2023	2024	Total
Wastewater Utility Fund		***55,000***					***55,000***
Sewer Line Extension (36th St to N Frontage Rd)	0036-EDA2	320,000	3,200,000				*3,520,000*
Grant - Proposed			***3,200,000***				***3,200,000***
Wastewater Utility Fund		***320,000***					***320,000***
Sewer Line Replacements/Improvements	0036-SEWER	100,000	100,000	100,000	100,000	100,000	*500,000*
Wastewater Utility Fund		***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***500,000***
Avenue 5E, Water and Sewer Extension	0036-SEWER5	1,630,000					*1,630,000*
Wastewater Utility Fund		***1,170,000***					***1,170,000***
Water Utility Fund		***460,000***					***460,000***
Laboratory Cooling System Replacement	0047-SEWER14	375,000					*375,000*
Wastewater Utility Fund		***187,500***					***187,500***
Water Utility Fund		***187,500***					***187,500***
Figueroa Ave WPCF Administrative Bldg Expansion	0047-SEWER15					1,175,000	*1,175,000*
Wastewater Utility Fund						***1,175,000***	***1,175,000***
Figueroa Ave WPCF Electrical Upgrades	0047-SEWER20	710,000	2,200,000				*2,910,000*
Wastewater Utility Fund		***710,000***	***2,200,000***				***2,910,000***
Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21		750,000	750,000	750,000		*2,250,000*
Wastewater Utility Fund			***750,000***	***750,000***	***750,000***		***2,250,000***
Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	150,000	1,150,000				*1,300,000*
Wastewater Utility Fund		***150,000***	***1,150,000***				***1,300,000***
Ferrous Chloride Injection System Upgrade	0047-SEWER8		1,500,000				*1,500,000*
Wastewater Utility Fund			***1,500,000***				***1,500,000***
Desert Dunes WRF UV Disinfection System Upgrades	0048-SEWER5				150,000	1,050,000	*1,200,000*
Wastewater Utility Fund					***150,000***	***1,050,000***	***1,200,000***
Wastewater Vac Truck Dump Station Upgrades	0048-SEWER8		100,000	900,000			*1,000,000*
Wastewater Utility Fund			***100,000***	***900,000***			***1,000,000***
Desert Dunes WRF Improvement Project	0048-SEWER9	450,000					*450,000*
Wastewater Utility Fund		***450,000***					***450,000***
Wastewater Collection System Lift Station Upgrade	0122-SEWER	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Wastewater Utility Fund		***300,000***	***300,000***	***300,000***	***300,000***	***300,000***	***1,500,000***
Septic Waste Receiving Station	0125-SEWER		100,000				*100,000*
Wastewater Utility Fund			***100,000***				***100,000***
Wastewater Utility Total		**4,887,000**	**10,250,000**	**2,350,000**	**1,600,000**	**2,925,000**	***22,012,000***
Water Utility							
Main Street WTP Filter System Upgrade	0037-WATER3	2,400,000	2,400,000				*4,800,000*
Bond - Water		***638,000***					***638,000***
Water Utility Fund		***1,762,000***	***2,400,000***				***4,162,000***
36th Street Water Main Extension	0043-WATER		250,000				*250,000*
Water Utility Fund			***250,000***				***250,000***
Agua Viva WTP Well No. 1 Replacement	0056-WATER3		2,275,000				*2,275,000*
Water Utility Fund			***2,275,000***				***2,275,000***
Agua Viva WTP Membrane Replacement	0056-WATER5		300,000	300,000	300,000	300,000	*1,200,000*
Water Utility Fund			***300,000***	***300,000***	***300,000***	***300,000***	***1,200,000***
Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	*300,000*
Water Utility Fund		***60,000***	***60,000***	***60,000***	***60,000***	***60,000***	***300,000***
Ave C - Waterline Replacment 16th St to 18th St	0079-WATER		400,000				*400,000*
Water Utility Fund			***400,000***				***400,000***
30th Street Water Main - Avenue 6¾E to Avenue 7E	0087-WATER					300,000	*300,000*
Water Utility Fund						***300,000***	***300,000***
Loma Vista Subdivision Service Line Replacement	0098-WATER			250,000			*250,000*
Water Utility Fund				***250,000***			***250,000***
Strategic Groundwater Wells and Filtration System	0118-WATER			1,200,000	2,500,000	2,500,000	*6,200,000*
Water Utility Fund				***1,200,000***	***2,500,000***	***2,500,000***	***6,200,000***

Department	Project #	2020	2021	2022	2023	2024	Total
16th Street Tank Booster Pump Station Upgrade	0120-WATER3					400,000	*400,000*
Water Utility Fund						***400,000***	***400,000***
Water Main Replacement Annual Project	0121-WATER	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	*8,500,000*
Water Utility Fund		***2,500,000***	***1,500,000***	***1,500,000***	***1,500,000***	***1,500,000***	***8,500,000***
Arizona Avenue Waterline Replacement	0132-WATER		100,000	700,000			*800,000*
Water Utility Fund			***100,000***	***700,000***			***800,000***
Far West Water Acquisition	0149-WATER		74,000,000				*74,000,000*
Other - Proposed			***74,000,000***				***74,000,000***
Utility Systems Division Relocation	0158-WATER	7,000,000					*7,000,000*
Wastewater Utility Fund		***3,500,000***					***3,500,000***
Water Utility Fund		***3,500,000***					***3,500,000***
Water Utility Total		**11,960,000**	**81,285,000**	**4,010,000**	**4,360,000**	**5,060,000**	***106,675,000***
YCNHA							
Yuma Multimodal Center	0065-HA	2,375,000	15,000,000				*17,375,000*
Grant - FTA		***1,895,000***					***1,895,000***
Other - Proposed		***245,000***	***15,000,000***				***15,245,000***
Two Percent Tax		***235,000***					***235,000***
YCNHA Total		**2,375,000**	**15,000,000**				***17,375,000***
GRAND TOTAL		**41,909,592**	**120,738,392**	**16,263,000**	**20,653,500**	**13,546,394**	***213,110,878***

City of Yuma, Arizona
Capital Improvement Program
Fiscal Years 2020 - 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
Bond - 2015 Issue							
Fleet Services Maintenance Shop	*0127-ROAD*	1,500,000					*1,500,000*
Water Supply - East Wetlands, PAAC	*0138-PARKS1*	354,000					*354,000*
Bond - 2015 Issue Total		**1,854,000**					***1,854,000***
Bond - CIP Series B 2007							
Desert Hill Golf Course Improvements	*0140-PARKS1*	575,000					*575,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	250,000					*250,000*
Replace Filter System - Kennedy Pool	*FAC-POOL*	65,000					*65,000*
Bond - CIP Series B 2007 Total		**890,000**					***890,000***
Bond - CIP Series D 2007							
16th Street Widening - 3rd Ave to Maple Ave	*0030-ROAD4*	174,000					*174,000*
Bond - CIP Series D 2007 Total		**174,000**					***174,000***
Bond - Water							
Main Street WTP Filter System Upgrade	*0037-WATER3*	638,000					*638,000*
1st Avenue, Giss Parkway to 16th Street	*0162-ROAD3*	282,000					*282,000*
Bond - Water Total		**920,000**					***920,000***
City Road Tax							
Smucker Regional Basin	*0013-STORM*	1,700,000					*1,700,000*
Avenue 3E, 32nd St - 40th St, Rehabilitation	*0021-ROAD3*	600,000					*600,000*
28th Street - Ave C to 45th Ave	*0026-ROAD1*			480,000			*480,000*
16th Street Widening - 3rd Ave to Maple Ave	*0030-ROAD4*	26,000					*26,000*
16th Street Paving - Ave B to Ave C	*0030-ROAD5*	1,500,000					*1,500,000*
32nd St & Pacific Ave Intersection Improvements	*0031-ROAD2*				105,000	1,050,000	*1,155,000*
North Frontage Road Paving - Ave 9E to Ave 10E	*0093-ROAD2*	110,000	1,300,000				*1,410,000*
32nd Street Paving - Ave B to Ave C	*0117-ROAD1*		120,000	1,200,000			*1,320,000*
Catalina Drive - 32nd Street to 4th Avenue Paving	*0128-ROAD*	660,000					*660,000*
Palo Verde St - Catalina Dr to Arizona Ave Paving	*0129-ROAD*	640,000					*640,000*
Arizona Ave Paving - Palo Verde to Country Club	*0132-ROAD*	50,000	650,000				*700,000*
Arizona Avenue Paving - 33rd St to 40th St	*0132-ROAD2*				1,515,000		*1,515,000*
32nd Street and Avenue 7E Turn Lane	*0133-ROAD2*					145,000	*145,000*
Airport Loop Road Improvements	*0134-ROAD*	10,000	230,000				*240,000*
Subdivision Material Testing	*0135-MAT*	50,000	50,000	50,000	50,000	50,000	*250,000*
Spot Drainage Improvments	*0135-StORM*	25,000	25,000	25,000	25,000	25,000	*125,000*
Avenue 10E Paving - 28th St to N Frontage Rd	*0139-ROAD2*	50,000	600,000				*650,000*
14th Street Paving - 1st Ave to 4th Ave	*0141-ROAD*	250,000					*250,000*

Source	Project #	2020	2021	2022	2023	2024	Total
1st Avenue, Giss Parkway to 16th Street	*0162-ROAD3*	1,625,000					*1,625,000*
8th Street Reconstruction - Ave C to Ave D	*0166-ROAD1*	100,000					*100,000*
8th Street & Pacific Avenue Corridor Improvements	*0168-ROAD*				1,500,000		*1,500,000*
Downtown Raised Crosswalk	*0174-ROAD2*	30,000					*30,000*
40th Street Paving - Arizona Ave to Ave A	*0187-ROAD2*			1,225,000			*1,225,000*
Intelligent Transportation System Master Plan	*0431-ROAD2*		100,000				*100,000*
Mesa Heights Street Light Expansion	*0432-CDBG*	80,000					*80,000*
Avenue 6E Multiuse Path	*0442-ROAD*	100,000					*100,000*
Triple S Industrial Park Paving	*PAV-1614*					50,000	*50,000*
12th Street Paving - 21st Dr to Ave B	*PAV-1616*				15,000	160,000	*175,000*
Avenue 3 1-2 E Paving - 32nd St to 40th St	*PAV-1618*					811,394	*811,394*
14th Avenue Paving -12th St to 16th St	*PAV-1628*			45,000	450,000		*495,000*
45th Avenue Paving - 16th St to 20th St	*PAV-1629*			500,000			*500,000*
28th Street Construction - 33rd Ave to Ave C	*ROAD-0027*				124,000	1,200,000	*1,324,000*
City Road Tax Total		**7,606,000**	**3,075,000**	**3,525,000**	**3,784,000**	**3,491,394**	***21,481,394***
Development Fee							
Citywide Development Fee Update	*0083-GOVT3*					100,000	*100,000*
Development Fee Total						**100,000**	***100,000***
Development Fee - Fire							
Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	*0072-FIRE*			1,650,000			*1,650,000*
Public Safety Vehicles and Equipment	*0415-PUBSAF*		100,000				*100,000*
Development Fee - Fire Total			**100,000**	**1,650,000**			***1,750,000***
Development Fee - Parks Pre 2012							
Riverfront Regional Park Improvements	*0064-PARKS5*		40,000				*40,000*
Development Fee - Parks Pre 2012 Total			**40,000**				***40,000***
Development Fee - Police							
Police Storage Facility	*0074-POLICE*	120,000	2,300,000				*2,420,000*
Public Safety Vehicles and Equipment	*0415-PUBSAF*		100,000				*100,000*
Development Fee - Police Total		**120,000**	**2,400,000**				***2,520,000***
Development Fee - Transportation							
28th Street - Ave C to 45th Ave	*0026-ROAD1*			600,000			*600,000*
32nd St & Pacific Ave Intersection Improvements	*0031-ROAD2*					275,000	*275,000*
32nd Street and Avenue 7E Turn Lane	*0133-ROAD2*					75,000	*75,000*
8th Street & Pacific Avenue Corridor Improvements	*0168-ROAD*		57,000				*57,000*
28th Street Construction - 33rd Ave to Ave C	*ROAD-0027*				256,000		*256,000*
Development Fee - Transportation Total			**57,000**	**600,000**	**256,000**	**350,000**	***1,263,000***
General Fund							

Source	Project #	2020	2021	2022	2023	2024	Total
Replace Carpet - City Hall	*FAC-CARP*	50,000	50,000	50,000	50,000	50,000	*250,000*
Replace A/C Units - City Hall	*FAC-HVAC3*		400,000				*400,000*
Paint City Hall	*FAC-PAINT*		100,000				*100,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	148,392	423,392				*571,784*
General Fund Total		**198,392**	**973,392**	**50,000**	**50,000**	**50,000**	***1,321,784***
Grant - CDBG							
Harvard Street Infrastructure Improvements	*0036-CDBG*	497,000					*497,000*
Joe Henry Optimist Center Facility Improvements	*0223-CDBG*	175,000					*175,000*
Mesa Heights Street Light Expansion	*0432-CDBG*	175,000					*175,000*
Grant - CDBG Total		**847,000**					***847,000***
Grant - FTA							
Yuma Multimodal Center	*0065-HA*	1,895,000					*1,895,000*
Grant - FTA Total		**1,895,000**					***1,895,000***
Grant - Proposed							
Sewer Line Extension (Yuma Commerce Center)	*0036-EDA1*		550,000				*550,000*
Sewer Line Extension (36th St to N Frontage Rd)	*0036-EDA2*		3,200,000				*3,200,000*
Riverfront Regional Park Improvements	*0064-PARKS5*		400,000				*400,000*
West Wetlands Parks & Trail Substantial Completion	*0064-PARKS6*	300,000					*300,000*
Various Park Improvements (LWCF Grant)	*0064-PARKS7*			500,000			*500,000*
Community Art Projects	*0064-PARKS8*		50,000				*50,000*
Woodland Urban Interface (WUI) Fire Control	*0064-PARKS9*			250,000			*250,000*
E Main Canal Linear Park Trail 32nd St Connection	*0068-PATH*	30,000					*30,000*
Kennedy Skatepark Improvements	*0096-PARKS*	90,000					*90,000*
Grant - Proposed Total		**420,000**	**4,200,000**	**750,000**			***5,370,000***
Grant HSIP							
8th Street & Pacific Avenue Corridor Improvements	*0168-ROAD*				3,045,000		*3,045,000*
Grant HSIP Total					**3,045,000**		***3,045,000***
Grant STBG							
8th Street & Pacific Avenue Corridor Improvements	*0168-ROAD*		943,000		2,000,000		*2,943,000*
Grant STBG Total			**943,000**		**2,000,000**		***2,943,000***
Highway Users Revenue Fund							
Traffic Signal Upgrades	*0032-ROAD4*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Citywide Safety Improvements	*0135-ROAD*	40,000	40,000	40,000	40,000	40,000	*200,000*
Citywide Stormwater Lift Station Upgrades	*0192-STORM*	150,000					*150,000*
Pavement Preservation	*0430-ROAD*	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Pavement Rehabilitation	*0430-ROAD2*	4,500,000					*4,500,000*
Streetlight Pole Replacement	*0432-ROAD2*	200,000	200,000	200,000	200,000	200,000	*1,000,000*
Xeriscape Conversion	*0438-ROAD1*	140,000	140,000	140,000	140,000	140,000	*700,000*

Source	Project #	2020	2021	2022	2023	2024	Total
Highway Users Revenue Fund Total		**5,530,000**	**880,000**	**880,000**	**880,000**	**880,000**	***9,050,000***
Other - Proposed							
16th Street Widening - 3rd Ave to Maple Ave	*0030-ROAD4*		2,300,000	500,000	3,100,000		*5,900,000*
Yuma Multimodal Center	*0065-HA*	245,000	15,000,000				*17,245,000*
Water Supply - East Wetlands, PAAC	*0138-PARKS1*	483,000					*483,000*
Far West Water Acquisition	*0149-WATER*		74,000,000				*74,000,000*
8th Street & Pacific Avenue Corridor Improvements	*0168-ROAD*	280,000					*280,000*
Other - Proposed Total		**1,008,000**	**91,300,000**	**500,000**	**3,100,000**		***95,908,000***
Public Safety Tax Fund							
Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	*0072-FIRE*			1,650,000			*1,650,000*
TRT Building Collapse/Confined Space Prop	*0073-FIRE3*				365,000		*365,000*
PS Training Facility Vehicle Shade Cover	*0073-FIRE4*				254,000		*254,000*
Police Storage Facility	*0074-POLICE*	255,000	2,700,000				*2,955,000*
Fire Station 4 Remodel	*114-FIRE4*	1,720,000					*1,720,000*
Replace Fire Panels - PD/MC	*FAC-FIRE*			150,000			*150,000*
Security Bi-Fold Gate Repair - PD/MC	*FAC-GATE*				72,000		*72,000*
Replace Air Handlers - PD/MC	*FAC-HVAC*					665,000	*665,000*
Replace Fan Coils - PD/MC	*FAC-HVAC1*				105,000		*105,000*
Replace A/C Units - Fire Station #5	*FAC-HVAC2*			18,000			*18,000*
Replace Chiller #3 - PD/MC	*FAC-HVAC5*	350,000					*350,000*
Replace Concrete Parking Lot - Fire Station #2	*FAC-PARK*	325,000					*325,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	25,000					*25,000*
Recoat Flat Roof - PD/MC	*FAC-Roof*				27,500		*27,500*
Repair and Maintain the Public Saftey Test Track	*FAC-TRAC*		175,000				*175,000*
Public Safety Tax Fund Total		**2,675,000**	**2,875,000**	**1,818,000**	**823,500**	**665,000**	***8,856,500***
Two Percent Tax							
Various Park Improvements (LWCF Grant)	*0064-PARKS7*			50,000			*50,000*
Yuma Multimodal Center	*0065-HA*	235,000					*235,000*
Parks and Recreation Emergency Contingency	*0135-PARKS*	25,000	25,000	25,000	25,000	25,000	*125,000*
Replace Boilers - Yuma Art Center	*FAC-BOIL*				80,000		*80,000*
Replace A/C Units - Yuma Civic Center	*FAC-HVAC4*		55,000				*55,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	25,000					*25,000*
Replaster Pool - Valley Aquatics Center	*FAC-POOL1*		30,000				*30,000*
Two Percent Tax Total		**285,000**	**110,000**	**75,000**	**105,000**	**25,000**	***600,000***
Wastewater Utility Fund							
Manhole Rehabilitation/Reconstruction	*0034-SEWER*	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Sewer Line Extension (Yuma Commerce Center)	*0036-EDA1*	55,000					*55,000*
Sewer Line Extension (36th St to N Frontage Rd)	*0036-EDA2*	320,000					*320,000*
Sewer Line Replacements/Improvements	*0036-SEWER*	100,000	100,000	100,000	100,000	100,000	*500,000*
Avenue 5E, Water and Sewer Extension	*0036-SEWER5*	1,170,000					*1,170,000*
Laboratory Cooling System Replacement	*0047-SEWER14*	187,500					*187,500*
Figueroa Ave WPCF Administrative Bldg Expansion	*0047-SEWER15*					1,175,000	*1,175,000*
Figueroa Ave WPCF Electrical Upgrades	*0047-SEWER20*	710,000	2,200,000				*2,910,000*
Figueroa Ave WPCF Annual System Overhaul	*0047-SEWER21*		750,000	750,000	750,000		*2,250,000*

Source	Project #	2020	2021	2022	2023	2024	Total
Figueroa Ave WPCF Colorado River Outfall	*0047-SEWER22*	150,000	1,150,000				*1,300,000*
Ferrous Chloride Injection System Upgrade	*0047-SEWER8*		1,500,000				*1,500,000*
Desert Dunes WRF UV Disinfection System Upgrades	*0048-SEWER5*				150,000	1,050,000	*1,200,000*
Wastewater Vac Truck Dump Station Upgrades	*0048-SEWER8*		100,000	900,000			*1,000,000*
Desert Dunes WRF Improvement Project	*0048-SEWER9*	450,000					*450,000*
Strategic Groundwater Wells and Filtration System	*0118-WATER*					2,500,000	*2,500,000*
Wastewater Collection System Lift Station Upgrade	*0122-SEWER*	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Septic Waste Receiving Station	*0125-SEWER*		100,000				*100,000*
14th Street Paving - 1st Ave to 4th Ave	*0141-ROAD*	15,000					*15,000*
Utility Systems Division Relocation	*0158-WATER*	3,500,000					*3,500,000*
1st Avenue, Giss Parkway to 16th Street	*0162-ROAD3*	385,000					*385,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	32,500					*32,500*
14th Avenue Paving -12th St to 16th St	*PAV-1628*				100,000		*100,000*
Wastewater Utility Fund Total		**7,675,000**	**6,500,000**	**2,350,000**	**1,700,000**	**5,425,000**	***23,650,000***
Water Utility Fund							
16th Street Paving - Ave B to Ave C	*0030-ROAD5*	157,200					*157,200*
Avenue 5E, Water and Sewer Extension	*0036-SEWER5*	460,000					*460,000*
Main Street WTP Filter System Upgrade	*0037-WATER3*	1,762,000	2,400,000				*4,162,000*
36th Street Water Main Extension	*0043-WATER*		250,000				*250,000*
Laboratory Cooling System Replacement	*0047-SEWER14*	187,500					*187,500*
Agua Viva WTP Well No. 1 Replacement	*0056-WATER3*		2,275,000				*2,275,000*
Agua Viva WTP Membrane Replacement	*0056-WATER5*		300,000	300,000	300,000	300,000	*1,200,000*
Water Service Replacement	*0059-WATER*	60,000	60,000	60,000	60,000	60,000	*300,000*
Ave C - Waterline Replacment 16th St to 18th St	*0079-WATER*		400,000				*400,000*
30th Street Water Main - Avenue 6¾E to Avenue 7E	*0087-WATER*					300,000	*300,000*
Loma Vista Subdivision Service Line Replacement	*0098-WATER*			250,000			*250,000*
Strategic Groundwater Wells and Filtration System	*0118-WATER*			1,200,000	2,500,000	2,500,000	*6,200,000*
16th Street Tank Booster Pump Station Upgrade	*0120-WATER3*					400,000	*400,000*
Water Main Replacement Annual Project	*0121-WATER*	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	*8,500,000*
Arizona Avenue Waterline Replacement	*0132-WATER*		100,000	700,000			*800,000*
14th Street Paving - 1st Ave to 4th Ave	*0141-ROAD*	170,000					*170,000*
Utility Systems Division Relocation	*0158-WATER*	3,500,000					*3,500,000*
1st Avenue, Giss Parkway to 16th Street	*0162-ROAD3*	953,000					*953,000*
Parking Lot Repair / Maintenance	*FAC-PARK1*	32,500					*32,500*
14th Avenue Paving -12th St to 16th St	*PAV-1628*			55,000	550,000		*605,000*
Water Utility Fund Total		**9,782,200**	**7,285,000**	**4,065,000**	**4,910,000**	**5,060,000**	***31,102,200***
Yuma Crossing Heritage Area							
West Wetlands Parks & Trail Substantial Completion	*0064-PARKS6*	30,000					*30,000*
Yuma Crossing Heritage Area Total		**30,000**					***30,000***
GRAND TOTAL		**41,909,592**	**120,738,392**	**16,263,000**	**20,653,500**	**13,546,394**	***213,110,878***

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18	Replace Fire Panels - PD/MC	FAC-FIRE	Facilities Maintenance
19	Security Bi-Fold Gate Repair - PD/MC	FAC-GATE	Facilities Maintenance
20	Replace Air Handlers - PD/MC	FAC-HVAC	Facilities Maintenance
21	Replace Fan Coils - PD/MC	FAC-HVAC1	Facilities Maintenance
22	Replace A/C Units - Fire Station #5	FAC-HVAC2	Facilities Maintenance
23	Replace A/C Units - City Hall	FAC-HVAC3	Facilities Maintenance
24	Replace A/C Units - Yuma Civic Center	FAC-HVAC4	Facilities Maintenance
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26	Paint City Hall	FAC-PAINT	Facilities Maintenance
27	Replace Concrete Parking Lot - Fire Station #2	FAC-PARK	Facilities Maintenance
28	Parking Lot Repair / Maintenance	FAC-PARK1	Facilities Maintenance
29	Replace Filter System - Kennedy Pool	FAC-POOL	Facilities Maintenance
30	Replaster Pool - Valley Aquatics Center	FAC-POOL1	Facilities Maintenance
31	Recoat Flat Roof - PD/MC	FAC-ROOF	Facilities Maintenance
32	Repair and Maintain the Public Saftey Test Track	FAC-TRAC	Facilities Maintenance
33	Citywide Development Fee	0083-GOVT3	General Government
34	Fleet Services Building	0127-ROAD	General Government
35	Riverfront Regional Park Improvements	0064-PARKS5	Parks & Recreation
36	West Wetlands Parks & Trail Substantial Completion	0064-PARKS6	Parks & Recreation
37	Various Park Improvements (LWCF Grant)	0064-PARKS7	Parks & Recreation
38	Community Art Projects	0064-PARKS8	Parks & Recreation
39	Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	Parks & Recreation
40	Kennedy Skatepark Improvements	0096-PARKS	Parks & Recreation
41	Parks and Recreation Emergency Contingency	0135-PARKS	Parks & Recreation
42	Water Supply - East Wetlands, PAAC	0138-PARKS1	Parks & Recreation
43	Desert Hill Golf Course Improvements	0140-PARKS1	Parks & Recreation
44	Joe Henry Optimist Center Facility Improvements	0223-CDBG	Parks & Recreation
45	Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE	Public Safety
46	TRT Building Collapse/Confined Space Prop	0073-FIRE3	Public Safety
47	PS Training Facility Vehicle Shade Cover	0073-FIRE4	Public Safety
48	Police Storage Facility	0074-POLICE	Public Safety
49	Fire Station 4 Remodel	0114-FIRE4	Public Safety
50	Public Safety Vehicles and Equipment	0415-PUBSAF	Public Safety

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52	Citywide Stormwater Lift Station Upgrade	0192-STORM	Stormwater Control
53	Avenue 3E, 32nd Streed - 40th Street, Rehabilitation	0021-ROAD3	Transportation
54	28th Street - Avenue C to 45th Avenue	0026-ROAD1	Transportation
55	16th Streeet Widening - 3rd Avenue to Maple Avenue	0030-ROAD4	Transportation
56	16th Street Paving - Avenue B to Avenue C	0030-ROAD5	Transportation
57	32nd St & Pacific Ave Intersection Improvements	0031-ROAD2	Transportation
58	Traffic Signal Upgrades	0032-ROAD4	Transportation
59	E Main Canal Linear Park Trail 32nd Street Connection	0068-PATH	Transportation
60	North Frontage Road Paving - Avenue 9E to Avenue 10E	0093-ROAD2	Transportation
61	32nd Street Paving - Avenue B to Avenue C	0117-ROAD1	Transportation
62	Catalina Drive - 32nd Street to 4th Avenue Paving	0128-ROAD	Transportation
63	Palo Verde Street - Catalina Drive to Arizona Avenue Paving	0129-ROAD	Transportation
64	Arizona Avenue Paving - Palo Verde Street to County Club Drive	0132-ROAD	Transportation
65	Arizona Avenue Paving - 33rd Street to 40th Street	0132-ROAD2	Transportation
66	32nd Street and Avenue 7E Turn Lane	0133-ROAD2	Transportation
67	Airport Loop Road Improvements	0134-ROAD	Transportation
68	Subdivision Material Testing	0135-MAT	Transportation
69	Citywide Safety Improvements	0135-ROAD	Transportation
70	Spot Drainage Improvments	0135-STORM	Transportation
71	Avenue 10E Paving - 28th Street to N Frontage Road	0139-ROAD2	Transportation
72	14th Street Paving - 1st Avenue to 4th Avenue	0141-ROAD	Transportation
73	1st Avenue, Giss Parkway to 16th Street	0162-ROAD3	Transportation
74	8th Street Reconstruction - Avenue C to Avenue D	0166-ROAD1	Transportation
75	8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	Transportation
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78	Pavement Preservation	0430-ROAD	Transportation
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80	Intelligent Transportation System Master Plan	0431-ROAD2	Transportation
81	Mesa Heights Street Light Expansion	0432-CDBG	Transportation
82	Streetlight Pole Replacement	0432-ROAD2	Transportation
83	Xeriscape Conversion	0438-ROAD1	Transportation
84	Avenue 6E Multiuse Path	0442-ROAD	Transportation
85	Triple S Industrial Park Paving	PAV-1614	Transportation
86	12th Street Paving - 21st Drive to Avenue B	PAV-1616	Transportation
87	Avenue 3 1-2 E Paving - 32nd Street to 40th Street	PAV-1618	Transportation
88	14th Avenue Paving -12th Street to 16th Street	PAV-1628	Transportation
89	45th Avenue Paving - 16th Street to 20th Street	PAV-1629	Transportation
90	28th Street Construction - 33rd Avenue to Avenue	ROAD-0027	Transportation

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93	Sewer Line Extension Yuma Commerce Center	0036-EDA1	Wastewater Utility
94	Sewer Line Extension 36th St to N Frontage Rd	0036-EDA2	Wastewater Utility
95	Sewer Line Replacements/Improvements	0036-SEWER	Wastewater Utility
96	Avenue 5E, Water and Sewer Extension	0036-SEWER5	Wastewater Utility
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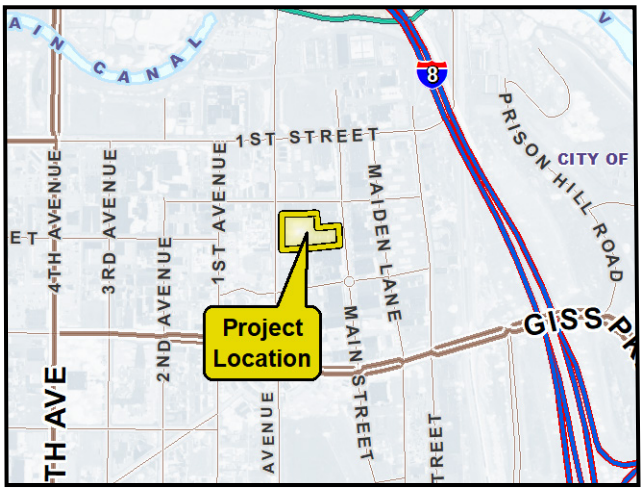
100	Figueroa Ave WPCF Electrical Upgrades	0047-SEWER20	Wastewater Utility
101	Figueroa Ave WPCF Annual System	0047-SEWER21	Wastewater Utility
102	Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	Wastewater Utility
103	Desert Dunes WRF UV Disinfection System	0048-SEWER5	Wastewater Utility
104	Wastewater Vac Truck Dump Station	0048-SEWER8	Wastewater Utility
105	Desert Dunes WRF Improvement Project	0048-SEWER9	Wastewater Utility
106	Wastewater Collection System Lift Station	0122-SEWER	Wastewater Utility
107	Septic Waste Receiving Station	0125-SEWER	Wastewater Utility
108	Main Street WTP Filter System Upgrade	0037-WATER3	Water Utility
109	36th Street Water Main Extension	0043-WATER	Water Utility
110	Agua Viva WTP Well No. 1 Replacement	0056-WATER3	Water Utility
111	Agua Viva WTP Membrane Replacement	0056-WATER5	Water Utility
112	Water Service Replacement	0059-WATER	Water Utility
113	Ave C - Waterline Replacment 16th St to 18th St	0079-WATER	Water Utility
114	30th Street Water Main - Avenue 6¾E to Avenue 7E	0087-WATER	Water Utility
115	Loma Vista Subdivision Service Line Replacement	0098-WATER	Water Utility
116	Strategic Groundwater Wells and Filtration System	0118-WATER	Water Utility
117	16th Street Tank Booster Pump Station Upgrade	0120-WATER3	Water Utility
118	Water Main Replacement Annual Project	0121-WATER	Water Utility
119	Arizona Avenue Waterline Replacement	0132-WATER	Water Utility
120	Far West Water Acquisition	0149-WATER	Water Utility
121	Utility Systems Division Relocation	0158-WATER	Water Utility
122	Yuma Multimodal Center	0065-HA	YCNHA

Replace Boilers - Yuma Art Center

Total Cost:	$80,000
City Obligation:	$80,000
Delivery Method:	TBD
Cooperating Agencies:	None



Location: 254 Main Street - Yuma Art Center

Special Circumstances

None

Project Description

Remove and replace two boilers located on the roof of the Yuma Art Center.

Project Justification

The current boilers are nearing the end of their service life and need to be replaced by the proposed program year.

Budget Impact/Other

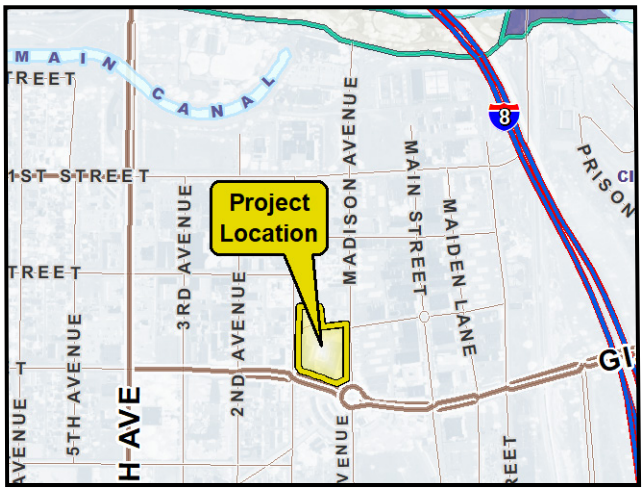
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment					$80,000			$80,000
Total					**$80,000**			**$80,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Two Percent Tax					$80,000			**$80,000**
Total					**$80,000**			**$80,000**

Replace Carpet - City Hall

Total Cost: $250,000
City Obligation: $250,000
Delivery Method: TBD
Cooperating Agencies: None



Location: One City Plaza - City Hall

Special Circumstances

None

Project Description

Remove and replace the carpet at City Hall.

Project Justification

The carpet at City Hall is 18 years old, with some areas failing and causing a trip hazard. The carpet needs replacement in phases over the next 4-5 years.

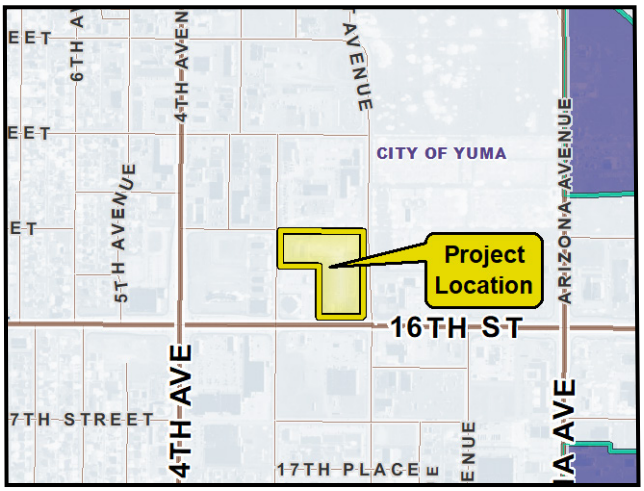
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$50,000	$50,000	$50,000	$50,000	$50,000		$250,000
Total		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**		**$250,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
General Fund		$50,000	$50,000	$50,000	$50,000	$50,000		**$250,000**
Total		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**		**$250,000**

Replace Fire Panels - PD/MC

Total Cost: $150,000
City Obligation: $150,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1500 S 1st Ave - PD/MC

Special Circumstances

None

Project Description

Replace two fire panels at the Yuma Police Department and Municipal Court buildings.

Project Justification

The current system is over 20 years old and it is getting very difficult to find parts to repair. The system also has no room for expansion.

Budget Impact/Other

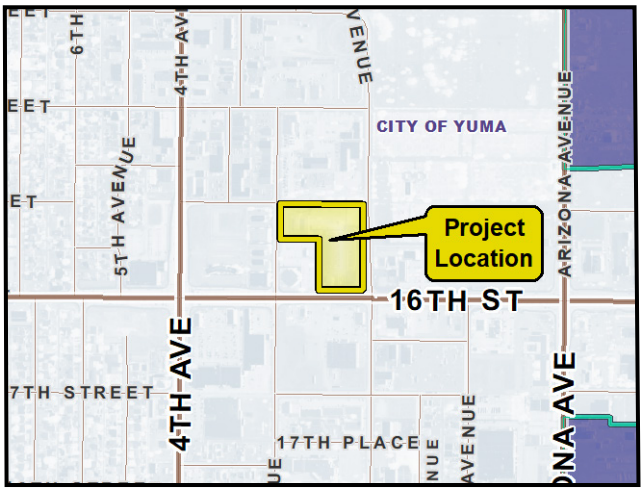
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment				$150,000				$150,000
Total				**$150,000**				**$150,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund				$150,000				**$150,000**
Total				**$150,000**				**$150,000**

Security Bi-Fold Gate Repair - PD/MC

Total Cost: $72,000
City Obligation: $72,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1500 S 1st Avenue - PD/MC

Special Circumstances

None

Project Description

Replace hydraulic pumps, valves, and electric controls for bi-fold gates.

Project Justification

The security bi-fold gates are over 20 years old and are at the end of their useful life. The main components listed need replacement to ensure security, safety, and reliability.

Budget Impact/Other

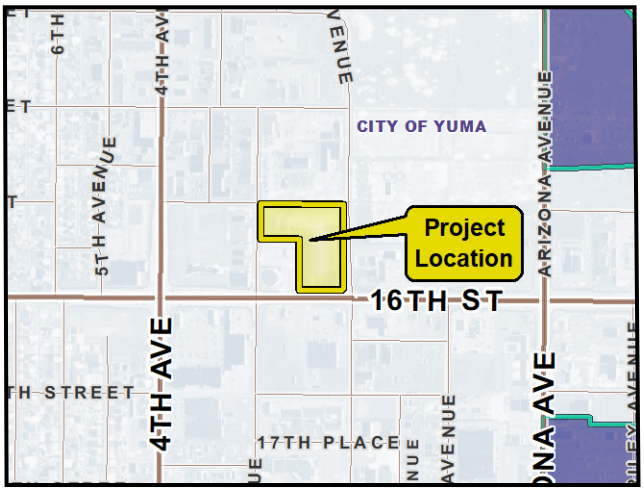
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment					$72,000			$72,000
Total					**$72,000**			**$72,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund					$72,000			**$72,000**
Total					**$72,000**			**$72,000**

Replace Air Handlers - PD/MC

Total Cost: $665,000
City Obligation: $665,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1500 S 1st Ave - PD/MC

Special Circumstances

None

Project Description

Replace 28 air handlers at the Yuma Police Department and Municipal Court buildings.

Project Justification

The air handlers at this location will be 25 years old and will have exceeded their useful life by the proposed program year.

Budget Impact/Other

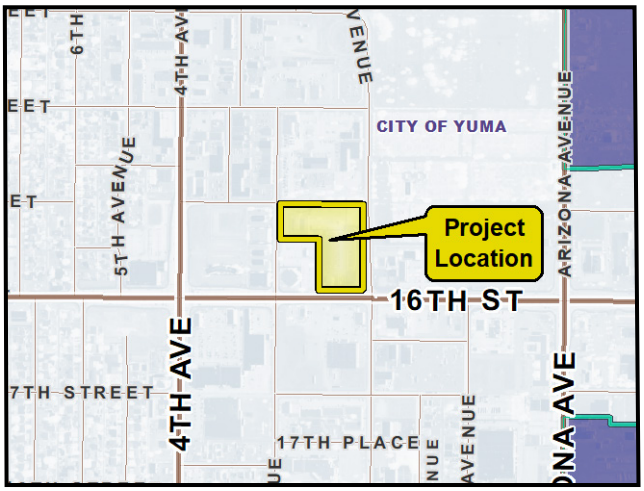
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment						$665,000		$665,000
Total						**$665,000**		**$665,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund						$665,000		**$150,000**
Total						**$665,000**		**$665,000**

Replace Fan Coils - PD/MC

Total Cost: $105,000
City Obligation: $105,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1500 S 1st Ave - PD/MC

Special Circumstances

None

Project Description

Replace eight fan coil units at the Yuma Police Department and Municipal Court buildings.

Project Justification

The fan coil units at this location will be 24 years old and will have exceeded their useful llfe by the proposed program year.

Budget Impact/Other

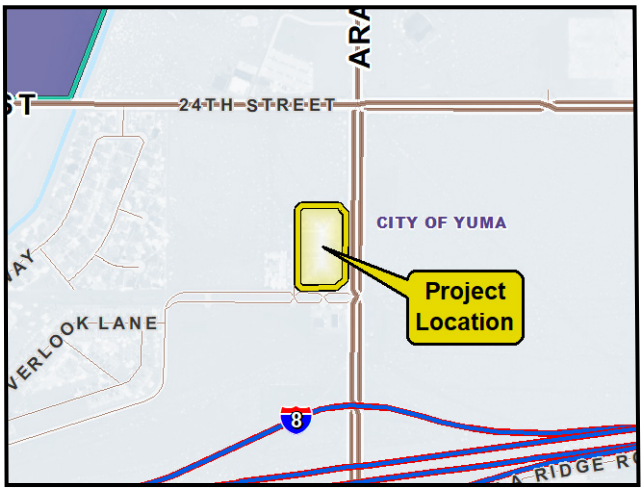
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment					$105,000			$105,000
Total					**$105,000**			**$105,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund					$105,000			**$105,000**
Total					**$105,000**			**$105,000**

Replace A/C Units - Fire Station #5

Total Cost: $18,000
City Obligation: $18,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 6490 E 26th Street - Fire Station #5

Special Circumstances

None

Project Description

Remove and replace two air conditioner units on the classroom at Fire Station #5.

Project Justification

The air conditioner units at this location have reached their end of life and need to be replaced.

Budget Impact/Other

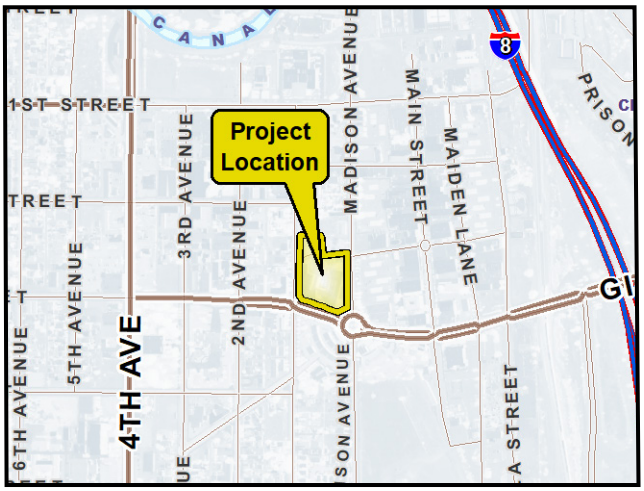
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment				$18,000				$18,000
Total				**$18,000**				**$18,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund				$18,000				**$18,000**
Total				**$18,000**				**$18,000**

Replace A/C Units - City Hall

Total Cost: $400,000
City Obligation: $400,000
Delivery Method: TBD
Cooperating Agencies: None



Location: One City Plaza - City Hall

Special Circumstances

None

Project Description

Remove and replace four air conditioner units at City Hall.

Project Justification

The air conditioner units at this location are 18 years old and will be at the end of useful life by the proposed program year.

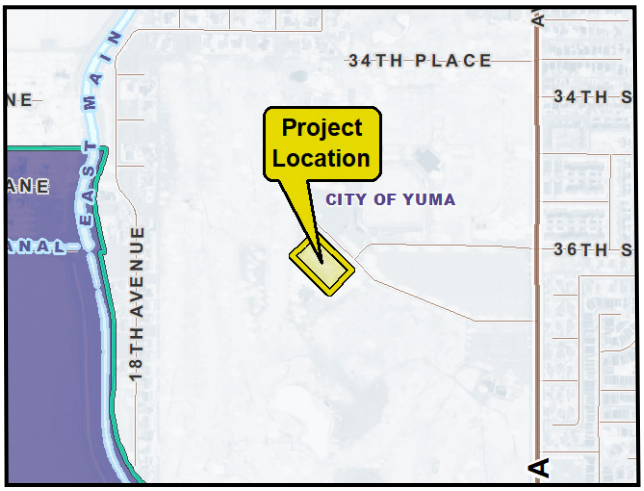
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment			$400,000					$400,000
Total			**$400,000**					**$400,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
General Fund			$400,000					**$400,000**
Total			**$400,000**					**$400,000**

Replace A/C Units - Yuma Civic Center

Total Cost: $55,000
City Obligation: $55,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1440 W Desert Hills Drive - Civic Center

Special Circumstances

None

Project Description

Replace four air conditioner units at the Civic Center.

Project Justification

The air conditioner units at this location are at the end of thier useful life and need to be replaced.

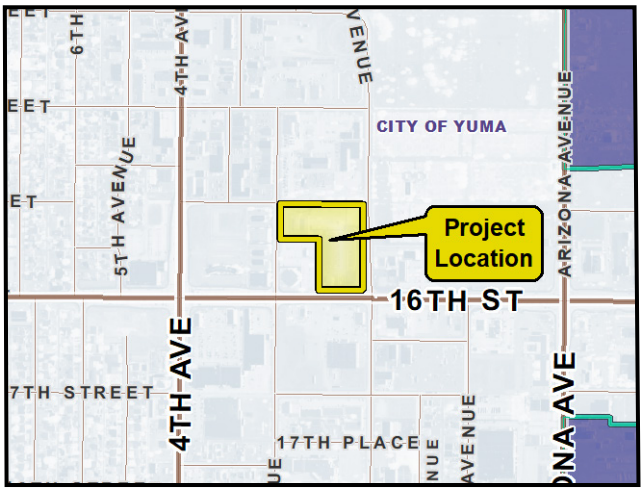
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment			$55,000					$55,000
Total			**$55,000**					**$55,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Two Percent Tax			$55,000					**$55,000**
Total			**$55,000**					**$55,000**

Replace Chiller #3 - PD/MC

Total Cost: $350,000
City Obligation: $350,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1500 S 1st Ave - PD/MC

Special Circumstances

None

Project Description

Replace a 170 ton water cooled chiller at the Police and Court complex.

Project Justification

Chiller #3 is 20 years old and is at the end of its useful life. Oil sample analysis indicates the compressor is going bad. This unit uses R22, refrigerant which is being phased out.

Budget Impact/Other

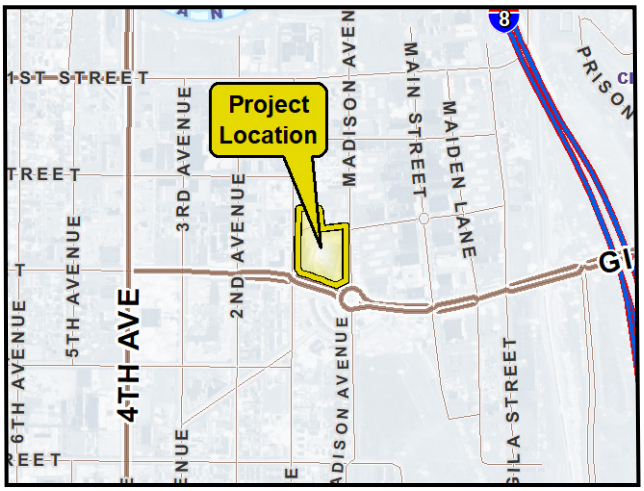
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment		$350,000						$350,000
Total		**$350,000**						**$350,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund		$350,000						**$350,000**
Total		**$350,000**						**$350,000**

Paint City Hall

Total Cost: $100,000
City Obligation: $100,000
Delivery Method: TBD
Cooperating Agencies: None



Location: One City Plaza - City Hall

Special Circumstances

None

Project Description

Paint the City Hall Building.

Project Justification

The building is in need of new paint.

Budget Impact/Other

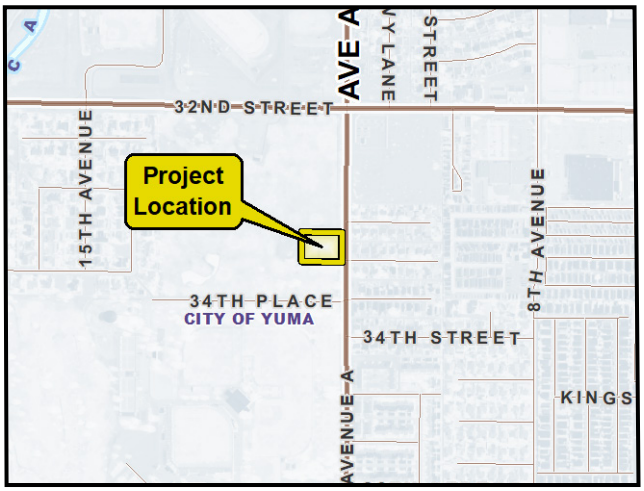
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction			$100,000					$100,000
Total			**$100,000**					**$100,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
General Fund			$100,000					**$100,000**
Total			**$100,000**					**$100,000**

Replace Concrete Parking Lot - Fire Station #2

Total Cost: $325,000
City Obligation: $325,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 3284 S Ave A - Fire Station #2

Special Circumstances

None

Project Description

Remove and replace the concrete driveway and parking lot at Fire Station # 2.

Project Justification

The concrete is badly cracked and is becoming a trip hazard.

Budget Impact/Other

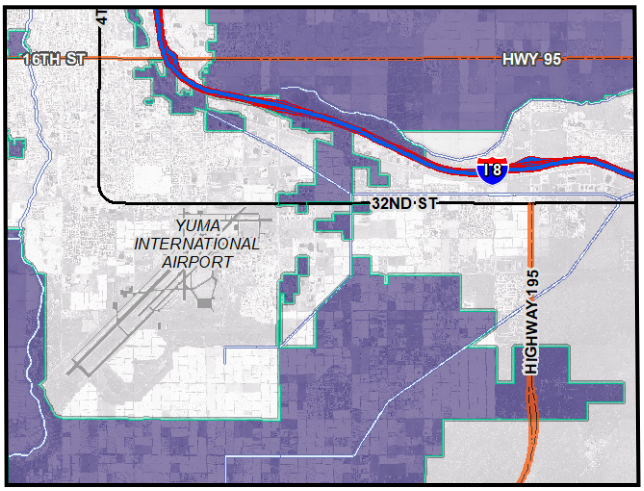
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$325,000						$325,000
Total		**$325,000**						**$325,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Func		$325,000						**$325,000**
Total		**$325,000**						**$325,000**

Parking Lot Repair / Maintenance

Total Cost: $936,784
City Obligation: $936,784
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Various City Facilities

Special Circumstances

None

Project Description

Repair and maintain parking lots at various City of Yuma Buildings and Facilities.

Project Justification

The Parking lots are in need of repair and maintenance in order to extend their useful life.

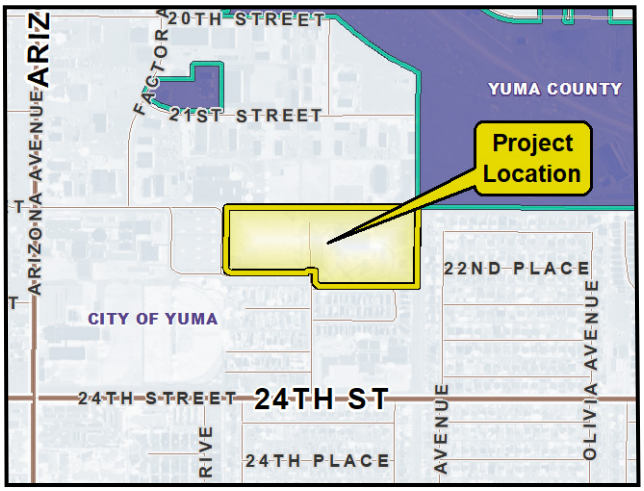
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$513,392	$423,392					$936,784
Total		**$513,392**	**$423,392**					**$936,784**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
General Fund		$148,392	$423,392					**$571,784**
Public Safety Tax		$25,000						$50,000
Bond CIP Series B 2007		$250,000						**$250,000**
Two Percent Tax		$25,000						**$25,000**
Water Utility		$32,500						**$32,500**
Waste Water Utility		$32,500						**$32,500**
Total		**$513,392**	**$423,392**					**$936,784**

Replace Filter System - Kennedy Pool

Total Cost: $65,000
City Obligation: $65,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 24th St and Kennedy Ln - Kennedy Pool

Special Circumstances

None

Project Description

Install a new filter system at Kennedy Pool.

Project Justification

The current filter system is over 40 years old and has been repaired several times this past year. It needs replacement as a failure could lead to pool closure.

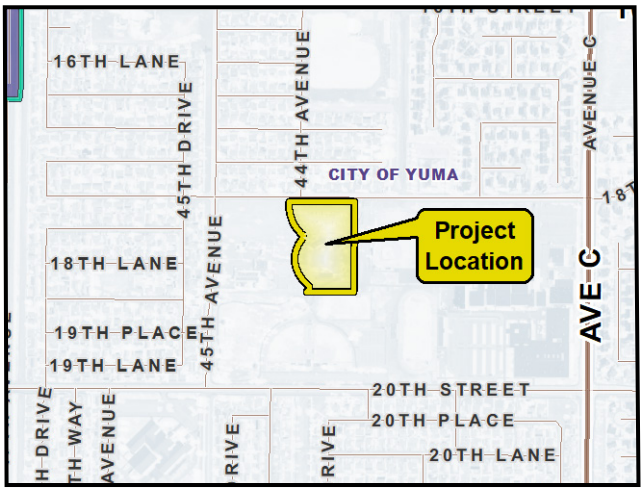
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment		$65,000						$65,000
Total		**$65,000**						**$65,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - CIP Series B		$65,000						**$65,000**
Total		**$65,000**						**$65,000**

Replaster Pool - Valley Aquatics Center

Total Cost: $30,000
City Obligation: $30,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 4318 W 18th Place - Valley Aquatic Center

Special Circumstances

None

Project Description

Replaster the pool at the Valley Aquatics Center. Due to the soil and groudwater conditions at this location, the repairs will be performed without draining the pool.

Project Justification

Pool surface has several bad areas and needs to be replasted and ground smooth.

Budget Impact/Other

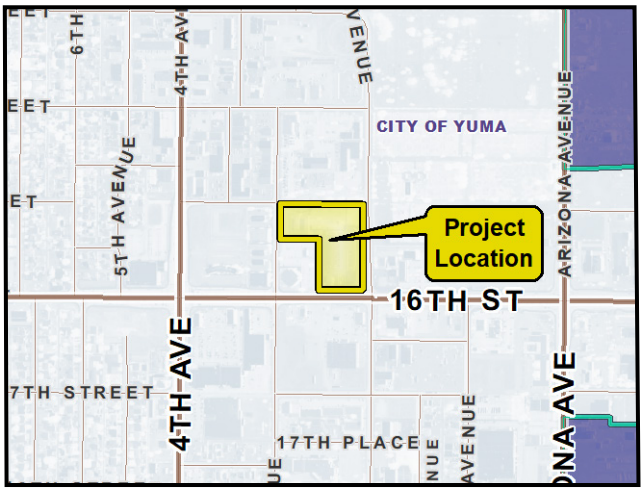
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction			$30,000					$30,000
Total			**$30,000**					**$30,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Two Percent Tax			$30,000					**$30,000**
Total			**$30,000**					**$30,000**

Recoat Flat Roof - PD/MC

Total Cost: $27,500
City Obligation: $27,500
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 1500 S 1st Avenue - PD/MC

Special Circumstances

None

Project Description

Recoat the flat roof at the Police Deartment and Municipal Court buildings.

Project Justification

Flat roofs need to be re-coated to prolong the life of the roof and postpone a complete replacement.

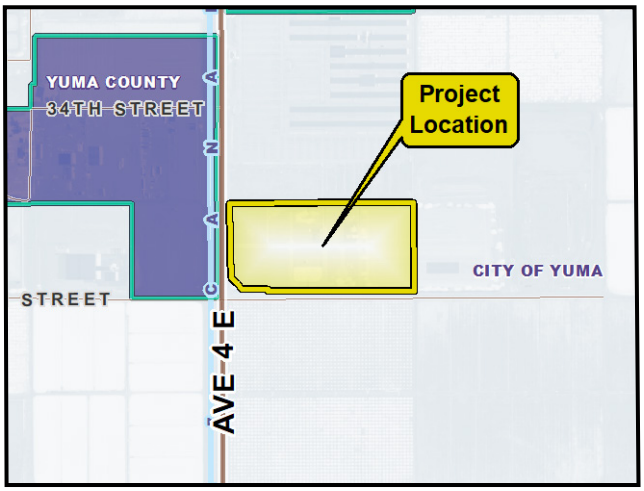
Budget Impact/Other

Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction					$27,500			$27,500
Total					**$27,500**			**$27,500**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Public Safety Tax Fund					$27,500			**$27,500**
Total					**$27,500**			**$27,500**

Repair and Maintain the Public Safety Test Track

Total Cost: $175,000
City Obligation: $175,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 3575 S Ave 4 E - PSTF

Special Circumstances

None

Project Description

Repair cracks, grind high spots, and seal coat asphaltic-concrete test track.

Project Justification

The test track needs repairs to keep the surface safe for public safety training and seal coating is needed to prolong the life of the pavement.

Budget Impact/Other

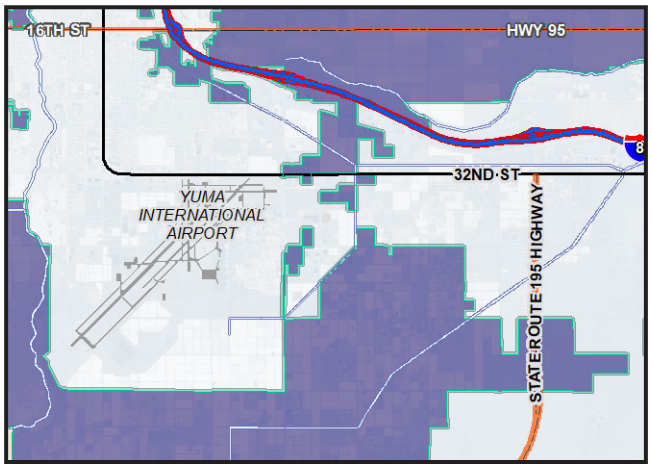
Facilities Management is a new program within the Capital Improvement Program (CIP) added in fiscal year 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction			$175,000					$175,000
Total			**$175,000**					**$175,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund			$175,000					**$175,000**
Total			**$175,000**					**$175,000**

Citywide Development Fee Update

Total Cost: $100,000
City Obligation: $100,000
Delivery Method: NA
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project 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 Statues §9-463.05.

Project Justification

Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services to meet needs due to growth. Municipalities are required to 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 February 2019.

Budget Impact/Other

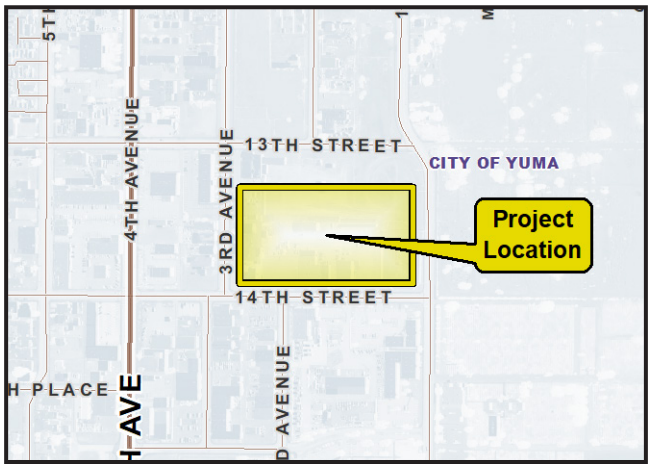
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Planning						$100,000		$100,000
Total						**$100,000**		**$100,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Development Fee						$100,000		**$100,000**
Total						**$100,000**		**$100,000**

Maintenance Building - Fleet Services

Total Cost: $9,147,285
City Obligation: $9,147,285
Delivery Method: Design Bid Build
Cooperating Agencies: None



Location: 265 W 13th Street

Special Circumstances

None

Project Description

Construct a new 41,000 square foot building and outdoor service areas at 265 W 13th Street for the relocation of the Fleet Maintenance Complex, with storage for street, solid waste, fire, parks, police and utility vehicles and equipment.

Project Justification

The Fleet Services Division of the City of Yuma Public Works Department is responsible for vehicle mainte-nance and equipment-related support services for all City departments. The Division currently operates out of a 7,000 square foot building located at 1441 South 2nd Avenue. The current building is undersized and many of the building support systems are obsolete. A significant portion of operations occurs in outdoor areas adjacent to the building or under canopies and shade structures located throughout the site. As a result, operations are inefficient and work may be delayed during hotter times of the year due to a lack of indoor service bays.

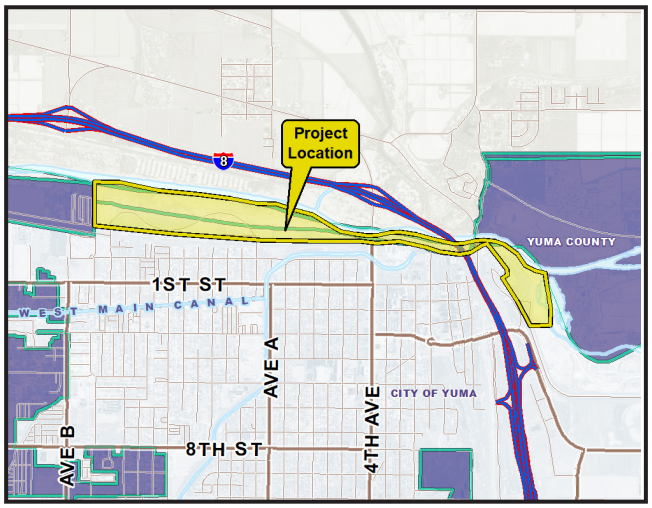
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019. The estimated annual O&M for this facility is $73,000.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$603,560							$603,560
Construction	$7,043,725	$1,500,000						$8,543,725
Total	**$7,647,285**	**$1,500,000**						**$9,147,285**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - 2015 Issue	$7,129,025	$1,500,000						**$8,629,025**
City Road Tax	$27,447							**$27,447**
Public Works Impact Fee	$30,510							**$30,510**
Solid Waste Impact Fee	$379,026							**$379,026**
Wastewater Utility	$81,277							**$81,277**
Total	**$7,647,285**	**$1,500,00**						**$9,147,285**

Riverfront Regional Park Improvements

Total Cost: $440,000
City Obligation: $ 40,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Riverfront Parks

Special Circumstances

Award of Grant Funding

Project Description

Expand existing infrastructure (utilities, irrigation, forestation, beaches, parking facilities, a maintenance facility, ADA accessibility, trails, fencing, and restrooms) and provide new amenities (ramadas, dog park, benches, tables, grills, disc golf, exercise equipment, skate features and public art).

Project Justification

The Riverfront Regional Parks along the Lower Colorado River have been in active development for 20 years. The proposed Infrastructure and park amenity expansion, along with facility construction, will complete all major development.

Budget Impact/Other

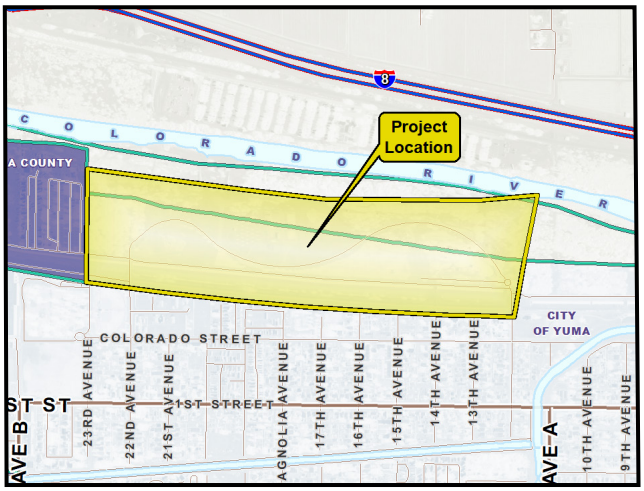
A grant application will be submitted in March 2020 with the AZ LWCF for park infrastructure development and amenities (restrooms, debris removal, irrigation, forestation, trail reconstruction, dog park, relocation of maintenance facilities, parking lot, beach improvements, ramadas, and associated items.) The grant requires a 50/50 match [City is providing match in-kind (salaries, marketing, material costs, and operating expenses of City-owned construction equipment.)] A 10% cash ($40,000) admin fee will be paid by the City of Yuma. The approximate award announcement date is in April 2020. The approximate start date is in July 2020 and the approximate date for first request for reimbursement from the federal treasury is in Septemeber 2020, at which time, the cash admin. fee is required to be paid.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction			$440,000					$440,000
Total			**$440,000**					**$440,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed			$400,000					**$400,000**
Development Fee Parks (pre 2012)			$40,000					$40,000
Total			**$440,000**					**$440,000**

West Wetlands Parks & Trail Substantial Completion

Total Cost: $330,000
City Obligation: $0
Delivery Method: TBD
Cooperating Agencies: None



Location: 2200 Water Street - West Wetlands Park

Special Circumstances

Award of Grant Funding

Project Description

Expand the infrastructure (utilities, irrigation, forestation, parking facilities, a maintenance facility, and restrooms) and provide new amenities (ramadas, dog park, walking trails, disc golf.)

Project Justification

The West Wetlands Park & Trail System along the Lower Colorado River has been in active development for 20 years. Infrastructure and park amenity expansion, along with facility construction, will complete 1 of 2 phases of final and full development.

Budget Impact/Other

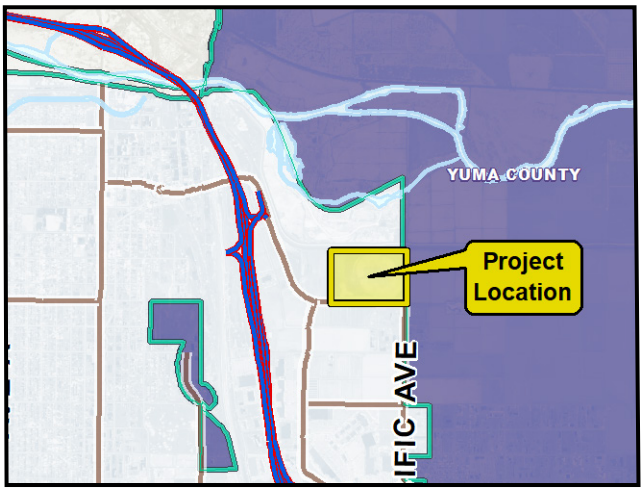
A $300,000 grant application was submitted in August 2018 with the US DOI NPS LWCF for park infrastructure development and amenities it requires a 50/50 match [City is providing match in-kind (salaries, marketing, material costs, and operating expenses of City-owned construction equipment.)] A 10% cash ($30,000) fee will be provided by the Yuma Crossing National Heritage Area. The approximate award announcement date is in July 2019. The approximate start date is in November 2019, and the approximate date for first request for reimbursement from the federal treasury is in March of 2020 at which time the administrative fee is requred to be paid.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$330,000						$330,000
Total		**$330,000**						**$330,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed		$300,000						**$300.000**
Yuma Crossing Heritage Area		$30,000						$30,000
Total		**$330,000**						**$330,000**

Various Park Improvements (LWCF Grant)

Total Cost: $550,000
City Obligation: $ 50,000
Delivery Method: TBD
Cooperating Agencies: None



Location: East Wetlands - PAAC

Special Circumstances

Award of Grant Funding

Project Description

Renovate and/or replace dilapidated park amenities. Replace failing and/or develop new infrastructure in LWCF-designated sites and prospective LWCF sites throughout the park system.

Project Justification

Eleven of the 31 City-owned parks are under the use guidelines of the US DOI NPS LWCF (due to past grant funding of their development). The City is responsible for maintaining them in a state of good repair and accessibility to the public in perpetuity.

Budget Impact/Other

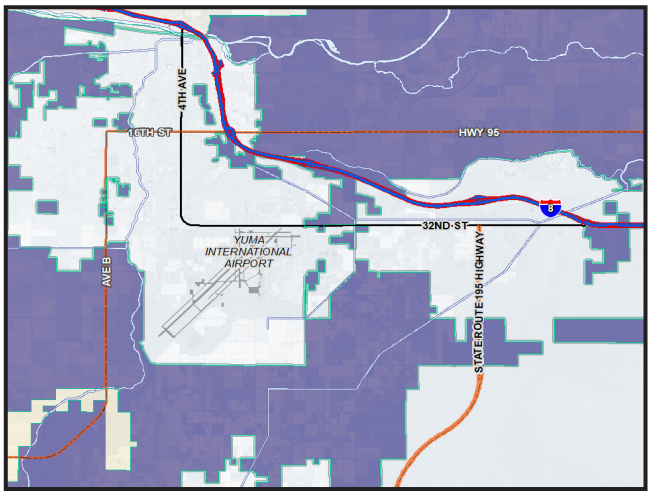
City of Yuma staff will request up to $500,000 in grants for improvements and/or development to park infrastructure and amenities in all LWCF sites. Requires 50/50 match (can be in-kind) and 10% cash match for administration costs. Approximate date of award announcement is in April 2021. Approximate start date is in July 2021 . Approximate date for first request for drawdown/reimbursement from the federal or state treasury is in September 2021.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction				$550,000				$550,000
Total				**$550,000**				**$550,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed				$500,000				**$500,000**
Two Percent Tax				$50,000				$50,000
Total				**$500,000**				**$550,000**

Community Art Projects

Total Cost: $50,000
City Obligation: $0
Delivery Method: TBD
Cooperating Agencies: None



Location: City Wide Parks System

Special Circumstances

Award of Grant Funding

Project Description

Create public art displays throughout the riverfront parks.

Project Justification

Consistent with the 2016 Parks Master Plan, this is an effort to incorporate public art into new/developing City facilities.

Budget Impact/Other

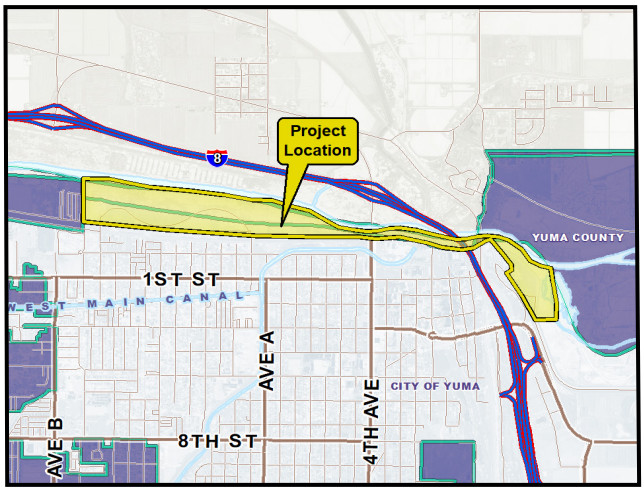
The City of Yuma will apply for an NEA Grant of up to $50,000 for special projects. NEA grants typically require a 50/50 cash match. Local contributions will be sought from our community and State partners. The approximate award date is November 2019 and the approximate date for first request for reimbursement is in March 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Other			$50,000					$50,000
Total			**$50,000**					**$50,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed			$50,000					**$50,000**
Total			**$50,000**					**$50,000**

Woodland Urban Interface (WUI) Fire Control

Total Cost: $250,000
City Obligation: $0
Delivery Method: NA
Cooperating Agencies: None



Location: Riverfront Parks

Special Circumstances

Award of Grant Funding

Project Description

The Parks and Fire Departments will work together to identify Woodland Urban Interface (WUI) areas and develop strategies to protect them from uncontrolled wildfires along the Lower Colorado River.

Project Justification

The riverfront parks are the environmental backdrops of the downtown historic district, the 4th Street bridge, business and residential areas, which are state-preserved and private resources, respectively. They must be protected from wildfires, especially those started intentionally.

Budget Impact/Other

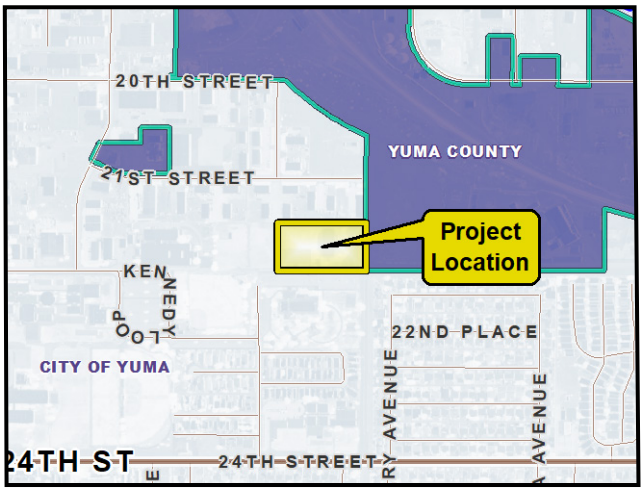
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Other				$250,000				$250,000
Total				**$250,000**				**$250,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed				$250,000				**$250,000**
Total				**$250,000**				**$250,000**

Kennedy Skate Park Improvements

Total Cost: $90,000
City Obligation: $0
Delivery Method: TBD
Cooperating Agencies: None



Location: 2200 S Mary Ave - Kennedy Skate Park

Special Circumstances

Award of Grant Funding

Project Description

Upgrade and replace existing modular skate park equipment with new features.

Project Justification

The existing modular skate park equipment at Kennedy Park has reached the end of its useful life and is in need of upgrade or replacement for continued use of the facility.

Budget Impact/Other

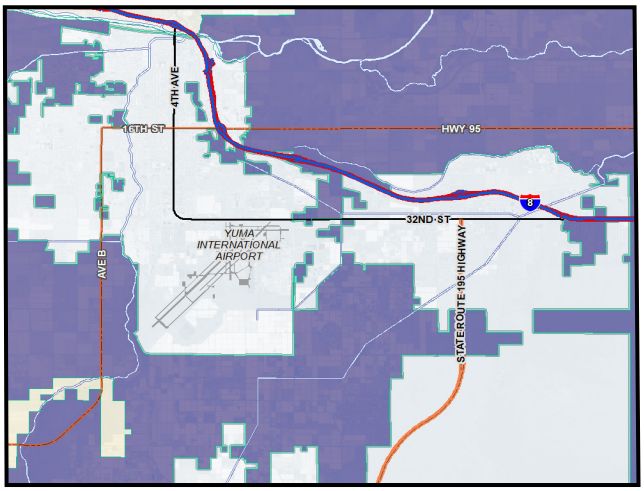
The City of Yuma is currently seeking grant funding to facilitate this project in the amount of $90,000. No cash match is required. The grant award notification will be released in the 3rd quarter of 2019 and the cash award would occur by the 4th quarter of 2019. This is an advanced grant, so a check would be sent at the beginning for the total project award.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$90,000						$90,000
Total		**$90,000**						**$90,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed		$90,000						**$90,000**
Total		**$90,000**						**$90,000**

Emergency Contingency - Parks & Recreation

Total Cost: $125,000
City Obligation: $125,000
Delivery Method: TBD
Cooperating Agencies: None



Location: City Wide Parks System

Special Circumstances

None

Project Description

This is contingency funding in the event of an unplanned or emergency need within the City of Yuma parks system.

Project Justification

There are parks in the community that will benefit from improvements that address unforseen issues which may be an immediate spot improvement or systemic in nature. The City will utilize engineering principles in order to identify and address the immidate needs and determine the proper action.

Budget Impact/Other

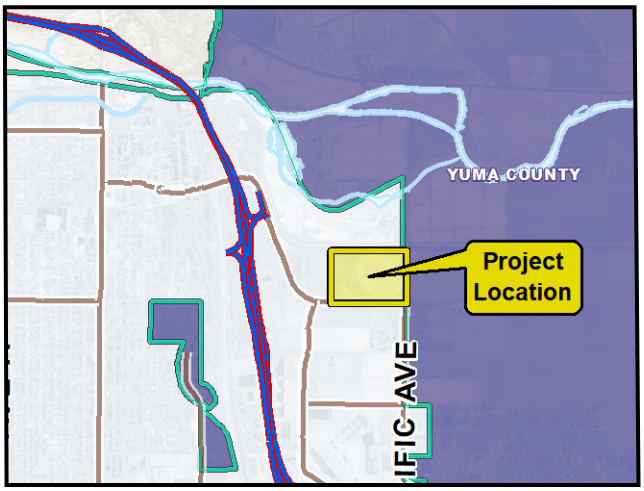
This is part of a systemic program that utilizes multiple funding sources to address needs that cannot be foreseen.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$25,000	$25,000	$25,000	$25,000	$25,000		$125,000
Total		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		**$125,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Two Percent Tax		$25,000	$25,000	$25,000	$25,000	$25,000		**$125,000**
Total		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		**$125,000**

Water Supply - East Wetlands PAAC

Total Cost: $837,000
City Obligation: $354,000
Delivery Method: TBD
Cooperating Agencies: None



Location: East Wetlands - PAAC

Special Circumstances

Award of Federal Funding

Project Description

Construct a pumped water supply to route water to the East Wetland. The source of water is the return flow from the Yuma Irrigation District. This flow will be collected and routed through a new buried forcemain located adjacent to the Colorado River Levee. The route of the forcemain will also provide non-potable water to the Pacific Avenue Athletic Complex for irrigation of turf grass and replenishment of the urban lake.

Project Justification

In 2000, the City of Yuma and the Quechan Tribe partnered to restore 380 acres of wetlands within the main stem of the Colorado River east of downtown Yuma. The East Wetlands is now part of the Lower Colorado River Multi-Species Conservation Plan. Water is currently delivered to the East Wetlands by pumping out of the Colorado River main channel. The pumps are located in an area without electric service and require diesel fuel to be operated. Improving water supply to the East Wetlands will support the long term vision of restoring habitat along the Lower Colorado River for targeted riparian species, and eliminatin the diesel operated pumping system.

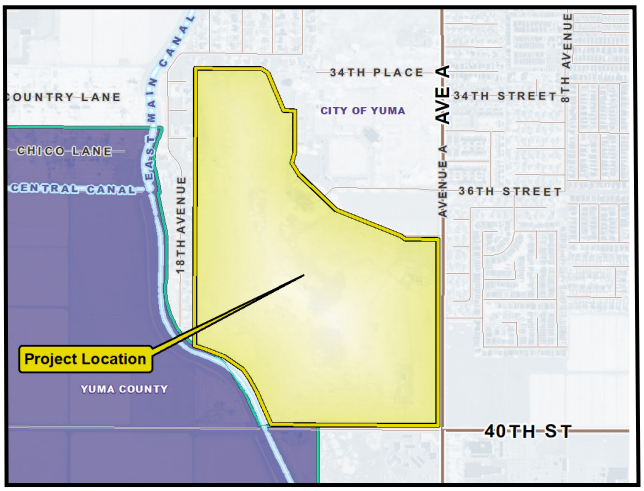
Budget Impact/Other

The bond proceedes denoted are the remaining funds after the construction of the PAAC. The City of Yuma is working on the federal level to obtain ear mark funding for the balance of the anticipated costs to construct.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design		$100,000						$100,000
Construction		$737,000						$737,000
Total		**$837,000**						**$837,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - 2015 Issue		$354,000						**$354,000**
Other - Proposed		$483,000						$483,000
Total		**$837,000**						**$837,000**

Desert Hills Golf Course Improvements

Total Cost: $575,000
City Obligation: $575,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 1245 W Desert Hills Drive

Special Circumstances

None

Project Description

Replace obsolete equipment and renovate infrastructure at the Desert Hills Golf Course.

The following is a list of items to be replaced or renovated:

* Fuel Pump System
* Irrigation Main Line Gate Valves
* Sprinkler Heads
* Irrigation Controllers
* Irrigation System Pumps
* Tee and Bunker Renovation

Project Justification

A variety of equipment and infrastructure at the golf course is obsolete or at the end of its useful service life.

Budget Impact/Other

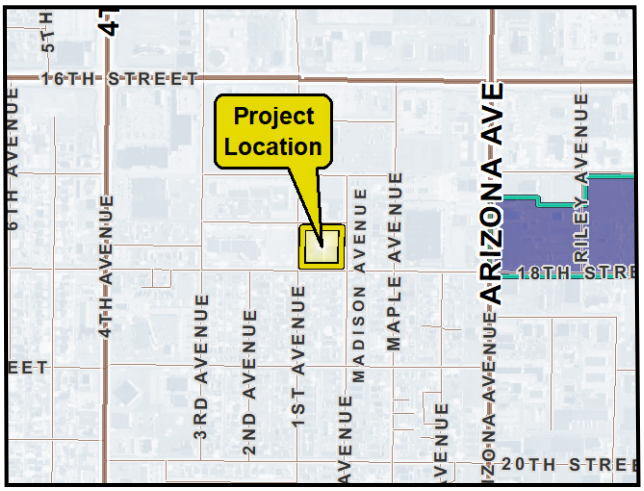
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$575,000						$575,000
Total		**$575,000**						**$575,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Bond - CIP Series B 2007		$575,000						**$575,000**
Total		**$575,000**						**$575,000**

Joe Henry Optimist Center Facility Improvements

Total Cost: $175,000
City Obligation: $0
Delivery Method: Design Bid Build
Cooperating Agencies: None



Location: 1793 S 1st Ave - Joe Henry Park

Special Circumstances

Award of Grant Funding

Project Description

Funds will be used to construct outdoor basketball and pickle ball courts and to replace the playground equipment at the Joe Henry Optimist Center. City staff will complete all ground and facility demolition adjacent to the building. A private contractor will perform the construction. The following activities will occur after construction: Installation of replacement fencing, irrigation, forestation, xeriscaping, and new playground equipment.

Project Justification

The Joe Henry Optimist Center is in the Mesa Heights Neighborhood Revitalization Strategy Area (NRSA), a strategic area of focus of the City of Yuma. Park facilities and amenities are in a dilapidated condition and in need of replacement.

Budget Impact/Other

The approximate date of award announcement is May 2019 and the approximate start date is October 2019 . The approximate date for first reimbursement from federal treasury is in February 2020.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$175,000						$175,000
Total		**$175,000**						**$175,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Grant - CDBG		$175,000						**$175,000**
Total		**$175,000**						**$175,000**

Fire Station #7 (D) - 32nd Street and Ave 8 1/2 E

Total Cost: $3,585,213
City Obligation: $3,585,213
Delivery Method: Design Build
Cooperating Agencies: None

Location: 34th Street and Avenue 8 1/2 E

Special Circumstances

None

Project Description

Design and construct a 2-bay Fire Station on the Northeast corner of 34th Street and Avenue 8½ E.

Project Justification

Fire Station #5 is currently covering the east side of the City with two Engine Companies. Relocating one of these Engine Companies will improve the Fire Department's ability to meet the needs of the residents and businesses in the area. This station is identified in the City of Yuma Fire Department Fire Services and Facilities Plan.

Budget Impact/Other

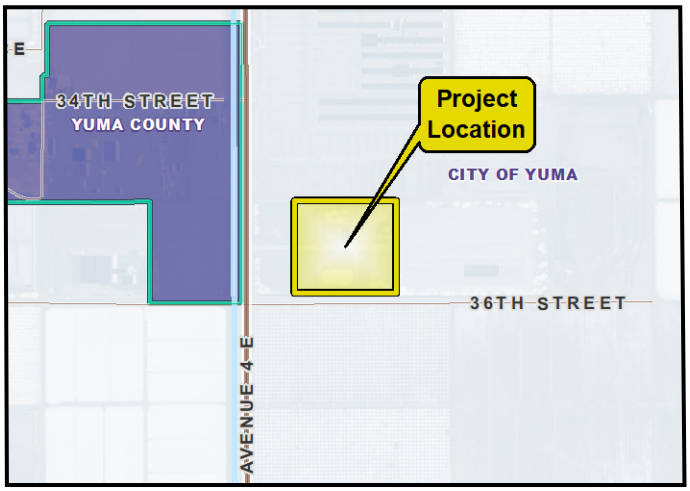
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Right of Way	$285,213							$285,213
Design				$300,000				$300,000
Construction				$3,000,000				$3,000,000
Total	**$285,213**			**$3,300,000**				**$3,585,213**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Fire Impact Fee Fund	$285,213							**$285,213**
Development Fee Fire				$1,650,000				$1,650,000
Public Safety Tax Fund				$1,650,000				$1,650,000
Total	**$285,213**			**$3,300,000**				**$3,585,213**

TRT Building Collapse/Confined Space Prop

Total Cost: $365,000
City Obligation: $365,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 3575 S Avenue 4 E - PSTF

Special Circumstances

None

Project Description

Design and construct a Technical Rescue Team (TRT) building collapse and confined space prop.

Project Justification

The City of Yuma Fire Department provides full Technical Rescue Team (TRT) rescue services. These facilities will provide the needed training experience and equipment familiarization. Operational readiness and effectiveness will result.

Budget Impact/Other

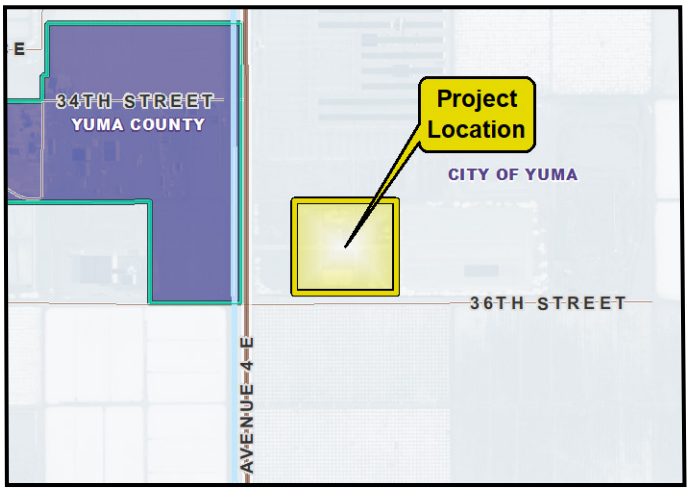
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design					$50,000			$50,000
Construction					$300,000			$300,000
Inspection					$15,000			$15,000
Total					**$365,000**			**$365,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund					$365,000			$365,000
Total					**$365,000**			**$365,000**

PS Training Facility Vehicle Shade Cover

Total Cost: $254,000
City Obligation: $254,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 3575 S Avenue 4 E - PSTF

Special Circumstances

None

Project Description

Construct a Public Safety Training Facility vehicle shade cover with drafting pit.

Project Justification

The City of Yuma Police and Fire Departments need an area to park several specialized vehicles such as command vehicles and a Special Ops trailer. Fire Station #1 has been remodeled and the drafting pit removed from that location. The Fire Department requires a drafting pit to do annual service pump testing. The Public Safety Training Facility is logistically the preferred location to construct the drafting pit.

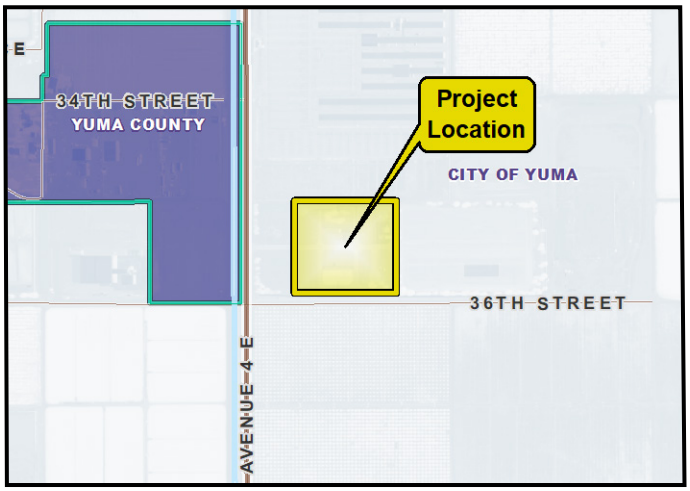
Budget Impact/Other

None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design					$50,000			$50,000
Construction					$200,000			$200,000
Inspection					$4,000			$4,000
Total					**$254,000**			**$254,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Public Safety Tax Fund					$254,000			$254,000
Total					**$254,000**			**$254,000**

Police Storage Facility

Total Cost: $6,046,893
City Obligation: $6,046,893
Delivery Method: CMAR
Cooperating Agencies: None



Location: Avenue 4E and 36th Street

Special Circumstances

None

Project Description

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

Project Justification

The secure impound and evidence storage is nearing capacity with demand not expected to diminish. It is important to develop an alternative means of secure storage to ensure the Police Department's ability to maintain evidence in compliance with all requirements.

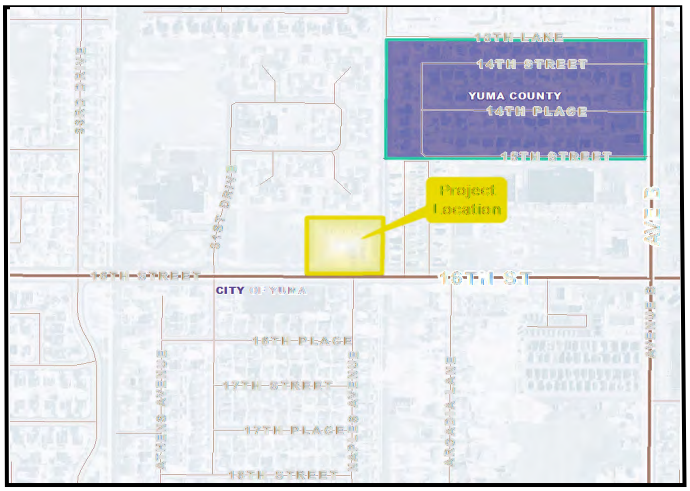
Budget Impact/Other

The previous years balace is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Right of Way	$17,928							$17,928
Design	$253,228	$375,000						$628,288
Construction	$400,737		$5,000,000					$5,400,737
Total	**$671,893**	**$375,000**	**$5,000,000**					**$6,046,893**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Police Impact Fee	$75,264							**$75,624**
Bond - CIP Series B 2007	$596,630							**$593,630**
Development Fee Police		$120,000	$2,300,000					$2,420,000
Public Safety Tax Fund		$255,000	$2,700,000					$2,955,000
Total	**$671,893**	**$375,000**	**$5,000,000**					**$6,046,893**

Fire Station #4 Remodel

Total Cost: $1,925,500
City Obligation: $1,925,500
Delivery Method: CMAR
Cooperating Agencies: None



Location: 2850 W 16th Street

Special Circumstances

None

Project Description

Remodel Fire Station #4 to meet current standards. Improvements include upgrading restrooms and sleeping quarters for ADA compliance and female crew members, apparatus bay exhaust, turnout storage and decontamination, and other building infrastructure repair.

Project Justification

Fire Station #4 is a two bay station built in 1978 it is identified in the City of Yuma Fire Department Fire Services and Facilities Plan as a station in need of improvements to meet ADA requirements, current building codes, and to repair failing mechanical, plumbing and infrastructure.

Budget Impact/Other

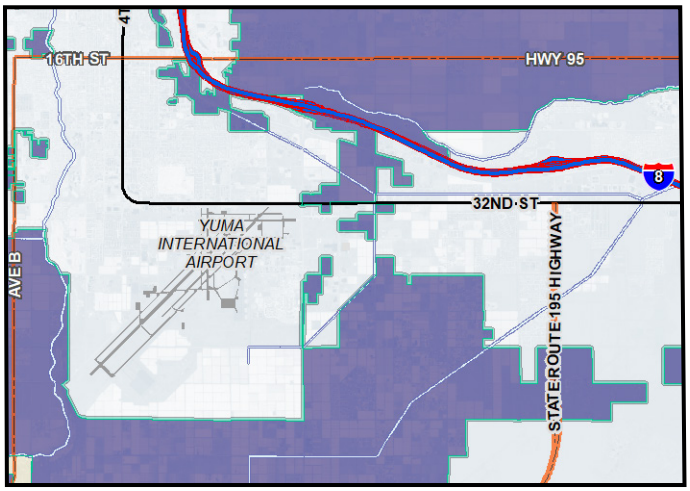
The previous years balace is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$105,500							$105,500
Construction		$1,720,000						$1,720,000
Other	$100,000							$100,000
Total	**$205,500**	**$1,720,000**						**$1,925,500**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund	$205,500	$1,720,000						$1,925,000
Total	**$285,213**	**$1,720,000**						**$1,925,000**

Public Safety Vehicles & Equipment

Total Cost: $200,000
City Obligation: $200,000
Delivery Method: NA
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Purchase public safety vehicles and equipment.

Project Justification

The City of Yuma's inventory of public safety vehicles and equipment needs to increase to keep pace with the growing community This growth is identified within the City of Yuma's Infrastructure Improvement Plan.

Budget Impact/Other

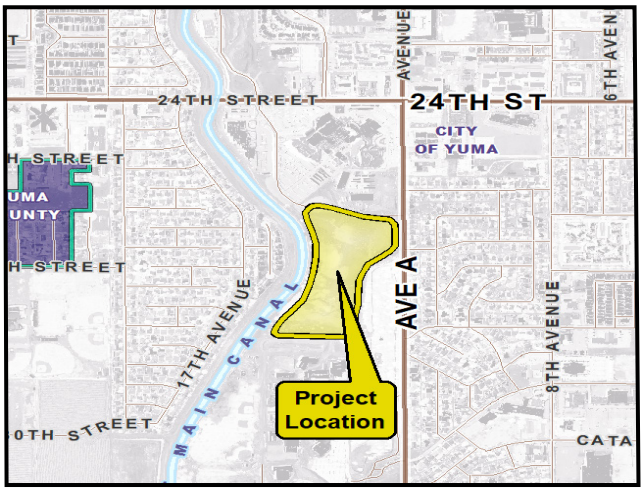
Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. Development fees represents new growth's proportionate share of capital needs.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Equipment			$200,000					$200,000
Total			**$200,000**					**$200,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Development Fee Fire			$100,000					$100,000
Development Fee Police			$100,000					$100,000
Total			**$200,000**					**$200,000**

Smucker Reginal Basin

Total Cost: $8,439,440
City Obligation: $2,139,440
Delivery Method: Bid
Cooperating Agencies: Yuma County FCD



Location: *Area Surrounding Smucker Park*

Special Circumstances

Intergovernmental Agreement (IGA) with the Yuma County Flood Control District

Project Description

Construct a storm water collection basin east of the East Main Canal and on the northwest corner of Smucker Park. Install associated stormwater collection system infrastructure.

Project Justification

The basin was first proposed to the Yuma County Flood Control District (YCFCD) 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. The construction activities and costs will be managed by YCFCD. The basin construction will be primarily funded by the YCFCD, the City's portion of the costs are identified below.

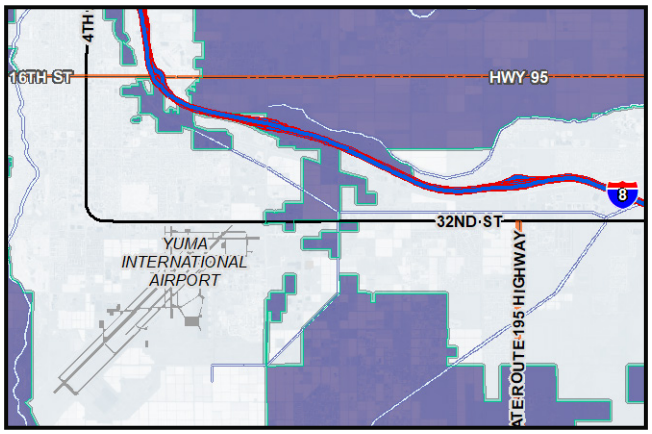
Budget Impact

The funding indicated herein is the anticipated share of the project that the City of Yuma is obligated to through the IGA. The previous years dollars were derived from financial reporting denoting the actual dollars spent to date. The foreseen schedule at this time is that the project will be awarded through Yuma County's bid process in the summer of 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$439,440							$439,440
Construction		$1,700,000						$1,700,000
Total	**$439,439**	**$1,700,000**						**$2,139,440**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$439,440	1,700,000						**$2,139,440**
Total	**$439,440**	**$1,700,000**						**$2,139,440**

Citywide Stormwater Lift Station Upgrades

Total Cost: $360,000
City Obligation: $360,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Replace pumps and upgrade the electrical components of stormwater lift stations.

Project Justification

Stormwater lift stations throughout the City have deteriorated due to age and exposure to elements. Public Works will assess the integrity of vital lift station components and upgrade or replace as needed.

Budget Impact

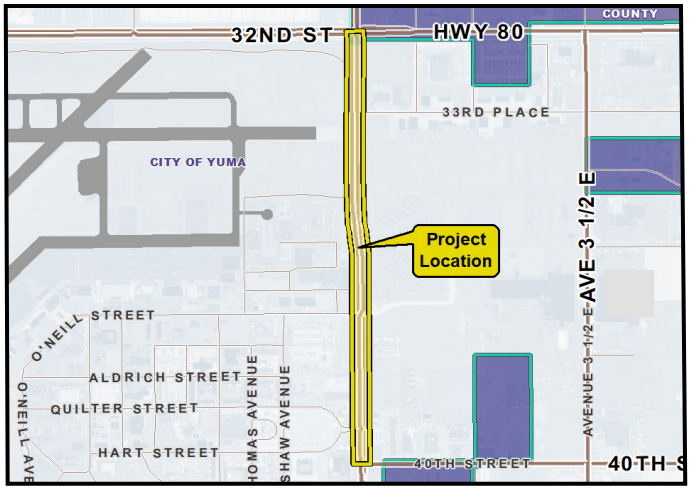
The previous years balace is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	**$210,000**	**$150,000**						
Total	**$210,000**	**$150,000**						**$360,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$210,000							**$210,000**
Highway Users Revenue Fund		$150,000						**$150,000**
Total	**$210,000**	**$150,000**						**$360,000**

Avenue 3E Pavement Rehabilitation - 32nd Street to 40th Street

Total Cost: $600,000
City Obligation: $600,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Ave 3E, 32nd St to 40th St

Special Circumstances

None

Project Description

Rehabilitate the pavement on Avenue 3E from 32nd Street to 40th Street using the Ultra Thin Bonded Wearing Course (UTBWC) paving method. Project requires coordination with MCAS Yuma and area businesses.

Project Justification

The pavement surface on Avenue 3E in this area is showing excessive signs of distress. MCAS Yuma has requested the city perform repairs to improve the conditions as this is their main entry route.

Budget Impact/Other

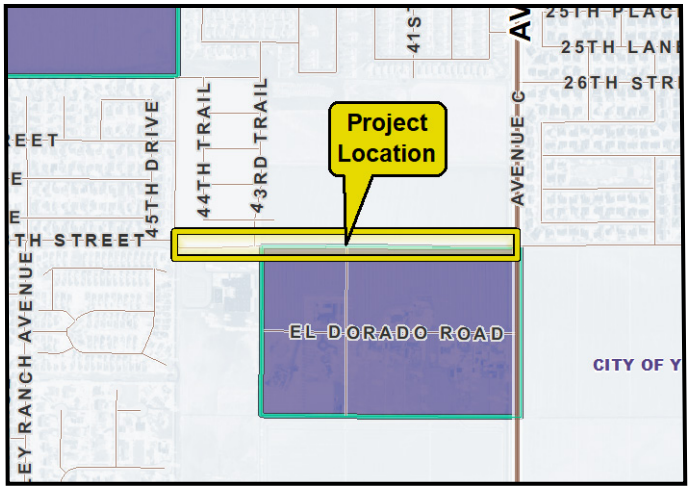
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$600,000						$600,000
Total		**$600,000**						**$600,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$600,000						$600,000
Total		**$600,000**						**$600,000**

28th Street - Avenue C to 45th Avenue

Total Cost: $1,080,000
City Obligation: $1,080,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 28th Street - Ave C to 45th Ave

Special Circumstances

None

Project Description

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

Project Justification

The new street will complete improvements begun by private development which constructed the utility extension and south half of the street in 2019, and will provide a a third point of access to the residents of Barkley Ranch subdivisions. This improvement fulfill the city's responsibilities in accordance with Section 7.3(c) of the pre-annexation development agreement R2012-30, recorded at FEE # 2012-2013-08606, Yuma County Records.

Budget Impact/Other

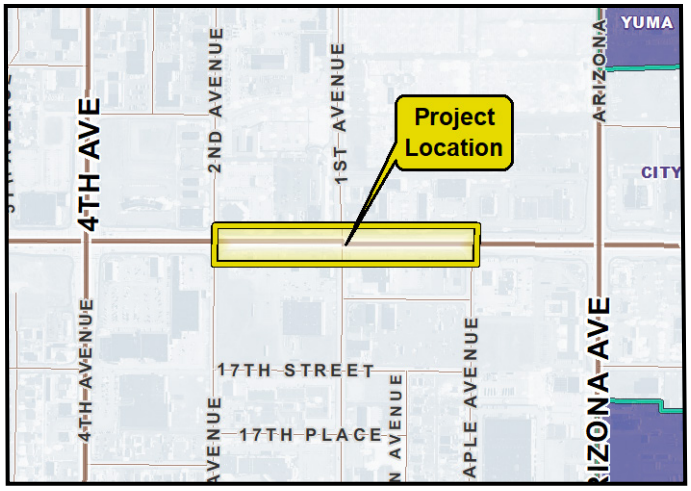
None.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction				$1,080,000				$1,080,000
Total				**$1,080,000**				**$1,080,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax				$480,000				$480,000
Development Fee Transportation				$600,000				$600,000
Total				**$1,080,000**				**$1,080,000**

Project #: 0030-ROAD4

16th Street Widening - 3rd Avenue to Maple Avenue

Total Cost: $6,184,330
City Obligation: $ 284,330
Delivery Method: TBD
Cooperating Agencies: None



Location: 16th Street - 3rd Ave to Maple Ave

Special Circumstances

Coordination with adjacent developers

Project Description

Widen 16th Street between 3rd Avenue and Maple Avenue to provide three continuous thru lanes in each direction. All widening will occur on the south side of 16th Street in order to maintain access to the police department garage. Right of way impacts include relocating the commercial billboard and Jack in the Box Restaurant.

Project Justification

Over the past few years, the City of Yuma has completed several Capital Improvement Projects on the 16th Street corridor, including widening and resurfacing near I-8 and improvements at the intersection with 4th Avenue. The sections of 16th Street that are already completed have been widened to provide three thru traffic lanes in each direction. The City has been working on an economic development project that would redevelop the south side of 16th Street between 1st Avenue and Maple Avenue. The developer has indicated a willingness to provide additional road right-of-way that would permit widening of 16th Street.

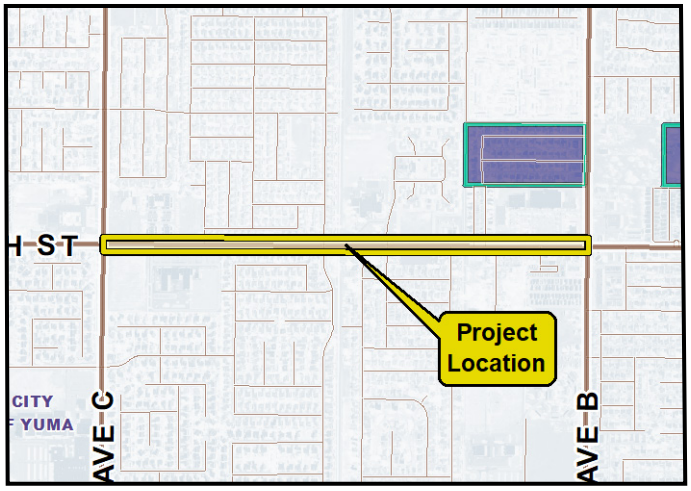
Budget Impact/Other

Right-of-way acquisition, utility relocation and construction are dependent on identifying and securing additional funding for the project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Planning	$84,330							$84,330
Design		$200,000						$200,000
Right of Way			$2,300,000					$2,300,000
Construction				$500,000	$3,100,000			$3,600,000
Total	**$84,330**	**$200,000**	**$2,300,000**	**$500,000**	**$3,100,000,**			**$6,184,330**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - CIP Series D 2007		$174,000						$174,000
City Road Tax	$84,330	$26,000						$110,330
Other Proposed			$2,300,000	$500,000	$3,100,000			$5,900,000
Total	**$84,330**	**$200,000**	**$2,300,000**	**$500,000**	**$3,100,000**			**$6,184,330**

16th Street Paving - Avenue B to Avenue C

Total Cost: $1,724,308
City Obligation: $1,724,308
Delivery Method: TBD
Cooperating Agencies: None



Location: 16th St - Ave B to Ave C

Special Circumstances

None

Project Description

Remove and replace the existing pavement on 16th Street from Avenue B to Avenue C.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

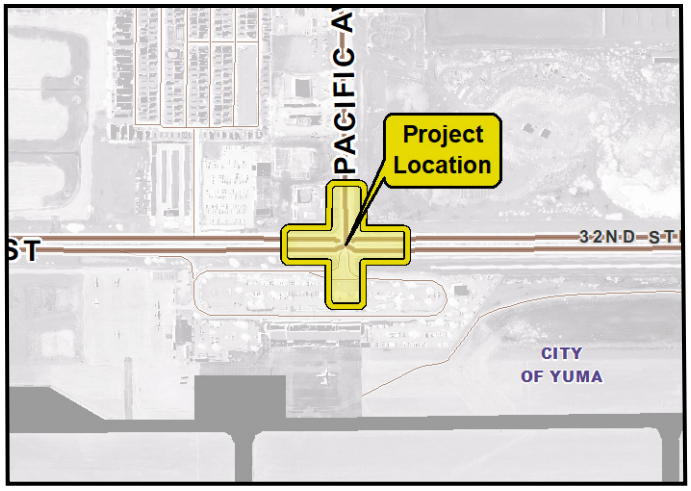
The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$67,108							$67,108
Construction		1,657,200						$1,657,200
Total	**$67,108**	**$1,657,200**						**$1,724,308**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$61,346	1,500,000						$1,561,346
Wastewater Utility Fund	$2,881							$2,881
Water Utility Fund	$2,881	$157,200						$160,081
Total	**$67,108**	**$1,657,200**						**$1,724,308**

32nd Street & Pacific Avenue Intersection Improvements

Total Cost: $1,430,000
City Obligation: $1,430,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 32nd St & Pacific Ave

Special Circumstances

None

Project Description

Add second dedicated eastbound left-turn lane, convert existing left-through combination 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 decreasing vehicle delay.

Project 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 increased traffic volume, and decrease accidents. The median extension and access revisions are needed to reduce traffic accidents and permit the intersection to function at full capacity.

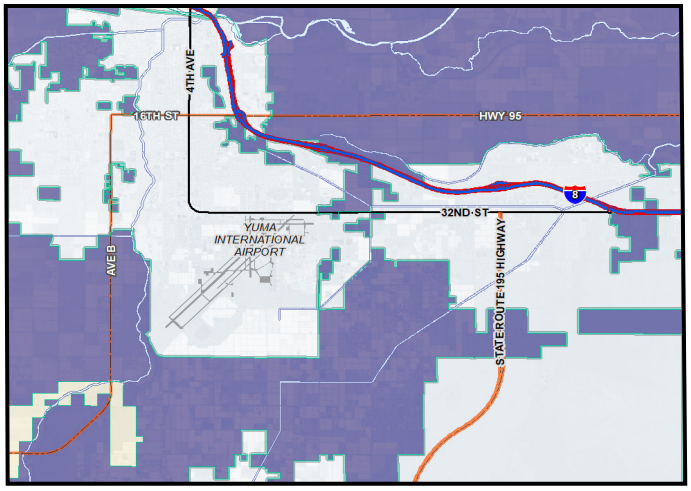
Budget Impact/Other

None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design					$105,000			$105,000
Construction						$1,325,000		$1,325,000
Total					**$105,000**	**$1,325,000**		**$1,430,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax					$105,000	$1,050,000		$1,155,000
Development Fee Transportation						$275,000		$275,000
Total					**$105,000**	**$1,325,000**		**$1,430,000**

Traffic Signal Upgrades

Total Cost: $1,806,854
City Obligation: $1,806,854
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Remove and replace TS1 controllers with TS2 controllers, upgrade or replace power pedestal, detection, and wiring harness.

Project Justification

Traffic signals throughout the City have deteriorated due to age and exposure to elements. Public Works will assess the integrety of controllers and hardware components and replace as needed.

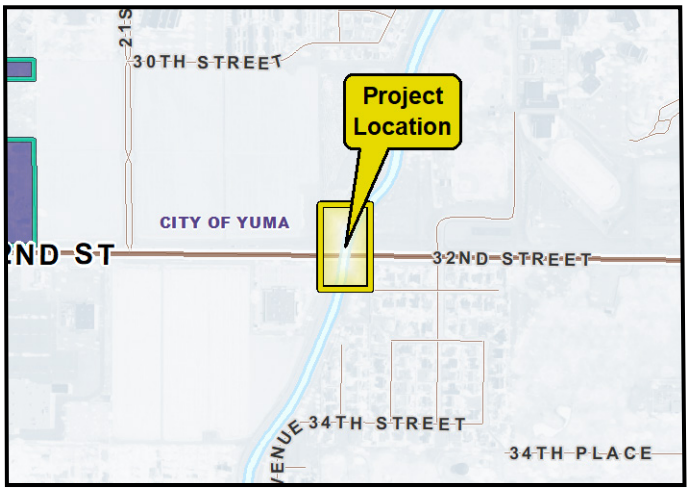
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Installation	$556,854	$250,000	$250,000	$250,000	$250,000	$250,000		$1,806,854
Total	**$556,854**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**		**$1,806,854**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$296,714							$296,714
Highway Users Revenue Fund	$260,140	$250,000	$250,000	$250,000	$250,000	$250,000		$1,510,140
Total	**$556,854**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**		**$1,806,854**

E Main Canal Linear Park Trail 32nd Street Connection

Total Cost: $30,000
City Obligation: $0
Delivery Method: TBD
Cooperating Agencies: None



Location: E Main Canal at 32nd Street

Special Circumstances

Award of Grant Funding

Project Description

Complete paving and add signage to direct users straight across 32nd Street.

Project Justification

The City recently improved portions of this pathway crossing, but short segments immediately north and south of 32nd Street still need to be paved to provide a continuously improved pathway. Future plans for this project area include installation of a ladder-style crosswalk and Pedestrian Hybrid Beacon at the proposed path crossing.

Budget Impact/Other

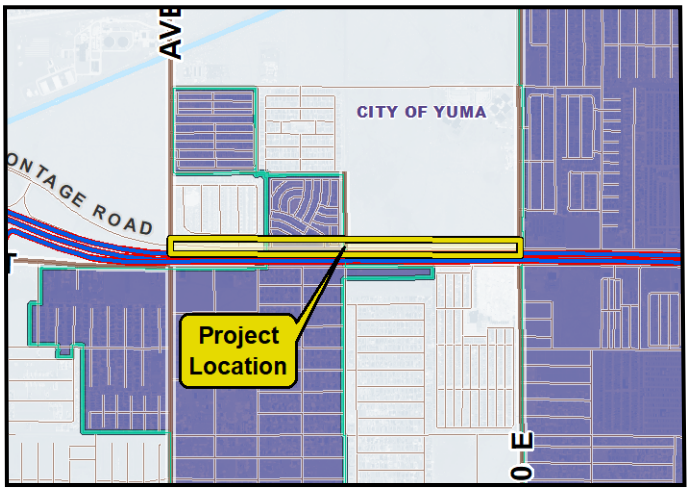
City of Yuma staff has submitted an application for grant funding. Match funds are being sought through additional funding sources.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$30,000						$30,000
Total		**$30,000**						**$30,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed		$30,000						$30,000
Total		**$30,000**						**$30,000**

North Frontage Road Paving - Avenue 9E to Avenue 10E

Total Cost: $1,410,000
City Obligation: $1,410,000
Delivery Method: TBD
Cooperating Agencies: None



Location: N Frontage Road - Ave 9E to Ave 10E

Special Circumstances

Related Project:
0139-ROAD2 - 10E Paving - 28th St to N Frontage

Project Description

Remove and replace pavement and conduct other minor improvements on North Frontage Road from Avenue 9E to 10E.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

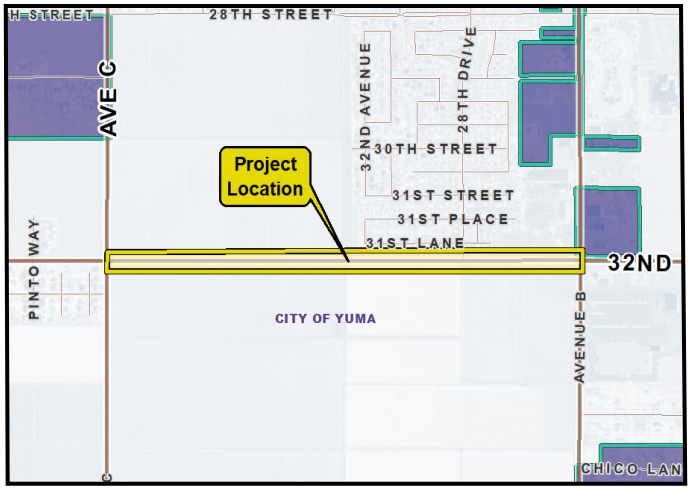
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design		$110,000						$110,000
Construction			$1,300,000					$1,300,000
Total		**$110,000**	**$1,300,000**					**$1,410,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$110,000	$1,300,000					$1,410,000
Total		**$110,000**	**$1,300,000**					**$1,410,000**

32nd Street Paving - Avenue B to Avenue C

Total Cost: $1,320.000
City Obligation: $1,320,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 32nd Street - Ave B to Ave C

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements on 32nd Street from Avenue B to Avenue C.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

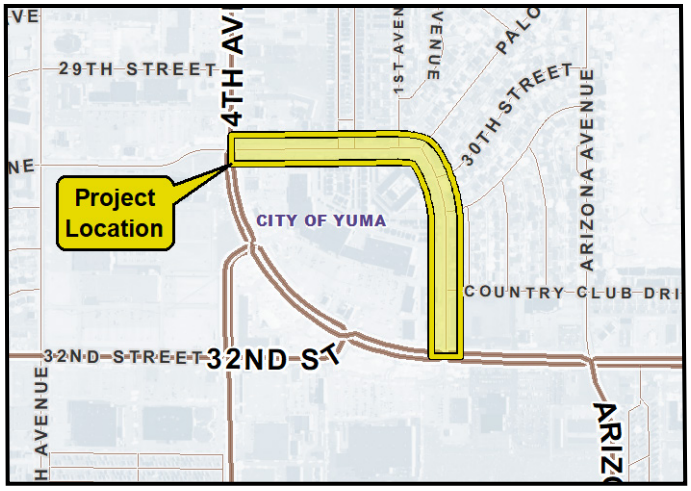
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design			$120,000					$120,000
Construction				$1,200,000				$1,200,000
Total			**$120,000**	**$1,200,000**				**$1,320,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax			$120,000	$1,200,000				$1,320,000
Total			**$120,000**	**$1,200,000**				**$1,320,000**

Catalina Drive Paving - 32nd Street to 4th Avenue

Total Cost: $686,821
City Obligation: $686,821
Delivery Method: TBD
Cooperating Agencies: None



Location: Catalina Drive - 32nd St to 4th Ave

Special Circumstances

Related Projects:
0129-ROAD - Palo Verde St - Catalina Dr to AZ Ave
0132-ROAD - AZ Ave - Palo Verde to Country Club Dr

Project Description

Remove and replace the existing pavement and curb at all driveways.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

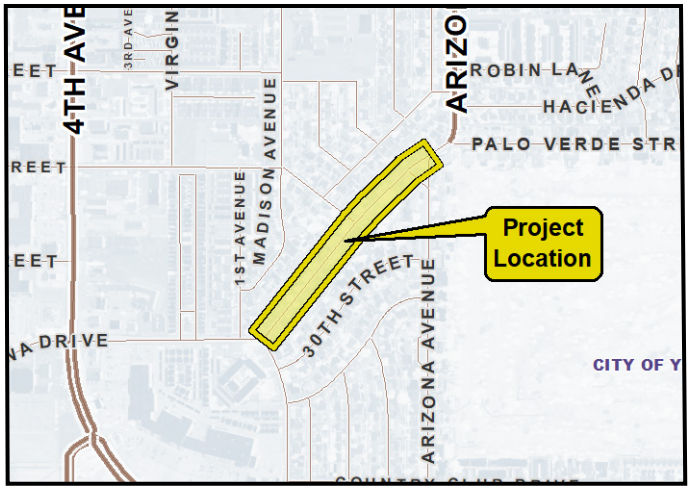
The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$26,821							$26,821
Construction		$660,000						$660,000
Total	**$26,821**	**$660,000**						**$686,821**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$26,821	$660,000						$686,821
Total	**$26,821**	**$660,000**						**$686,821**

Palo Verde Street Paving - Catalina Drive to Arizona Avenue

Total Cost: $653,128
City Obligation: $653,128
Delivery Method: TBD
Cooperating Agencies: None



Location: Palo Verde St from Catalina Dr to AZ Ave

Special Circumstances

Related Projects:
0128-ROAD - Catalina Dr - 32nd St to 4th Ave
0132-ROAD - AZ Ave - Palo Verde to Country Club Dr

Project Description

Remove and replace pavement wearing course on Arizona Avenue from Palo Verde to Country Club Drive.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

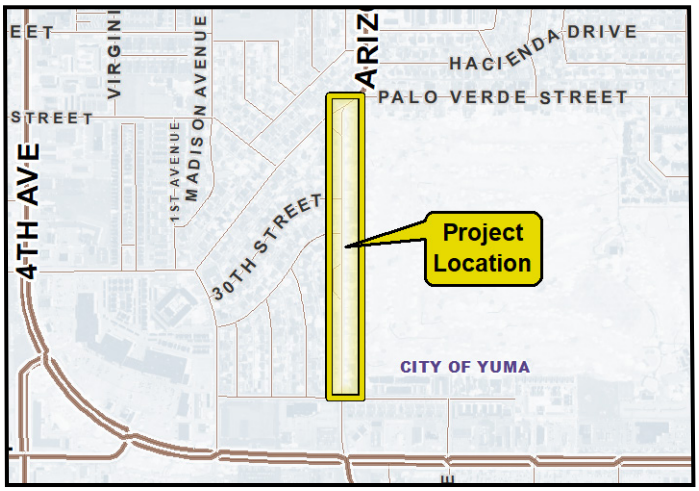
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$9,628							$9,628
Right of Way	$3,500							$3,500
Construction		$640,000						$640,000
Total	**$13,128**	**$640,000**						**$653,128**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$9,628	$640,000						$649,628
Hightway Users Revenue Fund	$3,500							$3,500
Total	**$13,128**	**$640,000**						**$653,128**

Arizona Ave Paving - Palo Verde to Country Club Drive

Total Cost: $701,000
City Obligation: $701,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Arizona Ave-Palo Verde to Country Club Dr

Special Circumstances

Related projects:
0128-ROAD Catalina Dr - 32nd St to 4th Ave
0129-ROAD Palo Verde - Catalina to AZ Ave

Project Description

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

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

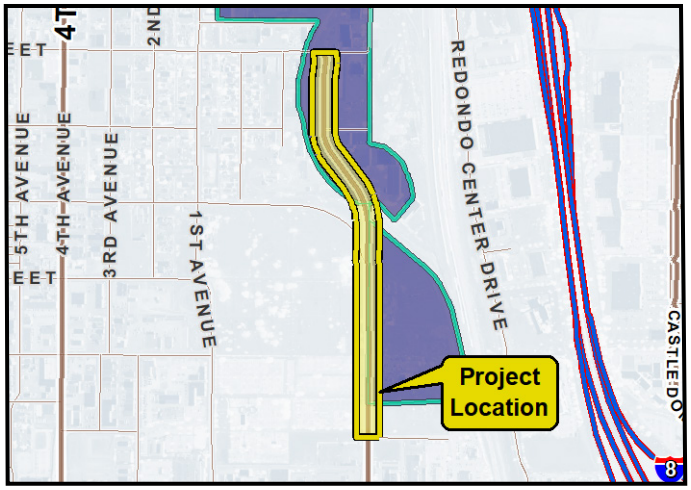
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Inspection	$1,000							$1,000
Design		$50,000						$50,000
Construction			$650,000					$650,000
Total	**$1,000**	**$50,000**	**$650,000**					**$701,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$1,000	$50,000	$650,000					$701,000
Total	**$1,000**	**$50,000**	**$650,000**					**$701,000**

Arizona Avenue Paving - 33rd Street to 40th Street

Total Cost: $1,521,632
City Obligation: $1,521,632
Delivery Method: TBD
Cooperating Agencies: None



Location: Arizona Ave - 33rd St to 40th St

Special Circumstances

None

Project Description

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

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

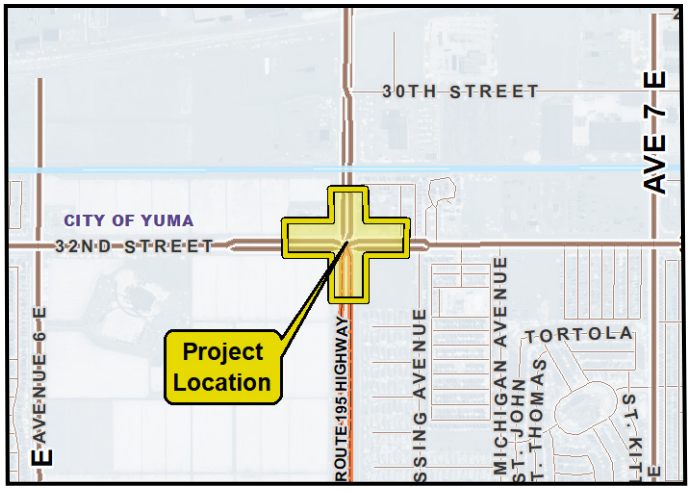
The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Planning	$6,632							$6,632
Construction					$1,515,000			$1,515,000
Total	**$6,632**				**$1,515,000**			**$1,521,632**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$6,632				$1,515,000			$1,521,632
Total	**$6,632**				**$1,515,000**			**$1,521,632**

32nd Street and Avenue 7E Turn Lane

Total Cost: $236,776
City Obligation: $236,776
Delivery Method: TBD
Cooperating Agencies: None



Location: 32nd St and Ave 7E

Special Circumstances

None.

Project Description

Design and construct an eastbound right-turn lane, relocate traffic signal components and complete minor improvements to Avenue 7E.

Project Justification

The construction of a right-turn lane will improve traffic flow by reducing delays for traffic along eastbound 32nd Street.

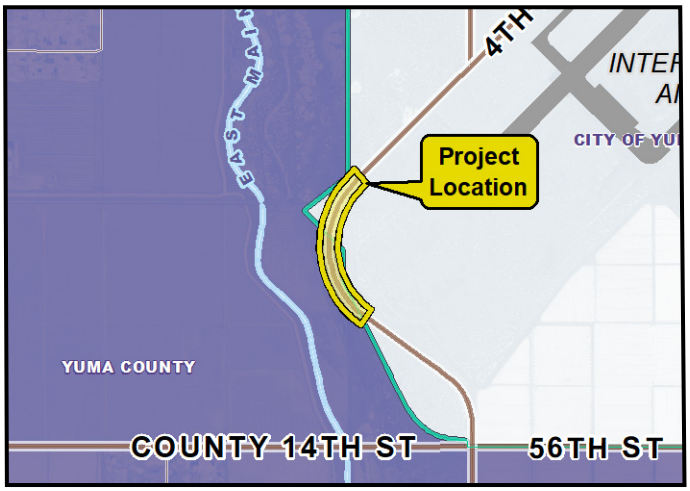
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$16,776							$16,776
Construction						$220,000		$220,000
Total	**$16,776**					**$220,000**		**$236,776**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$7,767					$220,000		$227,767
Development Impact Fee	$9,009							$9,009
Total	**$16,776**					**$220,000**		**$236,776**

Airport Loop Road Improvements

Total Cost: $279,653
City Obligation: $279,653
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Airport Loop Road

Special Circumstances

None.

Project Description

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

Project 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 depositing on this segment of road. Storms have caused considerable damage to the extent that the storm drain requires replacement.

Budget Impact/Other

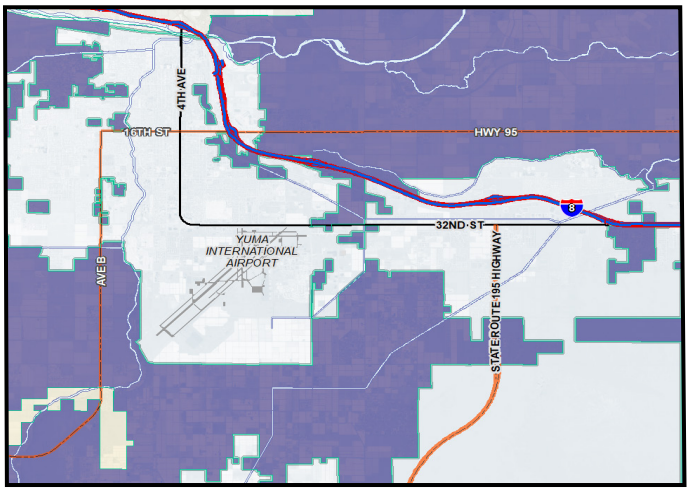
The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$39,653	$10,000						$49,653
Construction			$230,000					$230,000
Total	**$39,653**	**$10,000**	**$230,000**					**$279,653**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$39,653	$10,000	$230,000					$49,653
Total	**$39,653**	**$10,000**	**$230,000**					**$279,653**

Subdivision Material Testing

Total Cost: $250,000
City Obligation: $250,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Conduct quality assurance testing of subdivision development construction on a city-wide basis.

Project Justification

In order to ensure the city is accepting infrastructure meeting its standards for residential subdivision construction, testing materials and activities including trench backfill compaction, concrete, soils, and pavement, ensures correct preparation, placement and finishing.

Budget Impact/Other

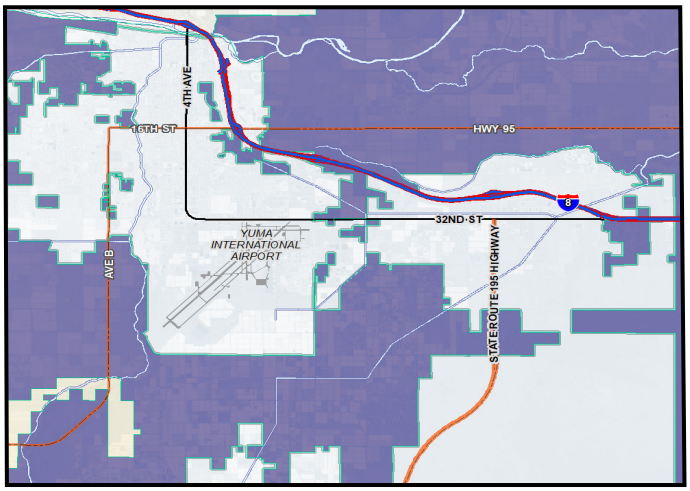
This is part of a systemic program to ensure initial subdivision construction quality does not cause increased future maintenance costs.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Inspection		$50,000	$50,000	$50,000	$50,000	$50,000		$250,000
Total		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**		**$250,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$50,000	$50,000	$50,000	$50,000	$50,000		$250,000
Total		**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**		**$250,000**

Citywide Safety Improvements

Total Cost: $296,243
City Obligation: $296,243
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Improvements may include, sidewalk ramps, traffic signal upgrades, signage, pavement markings, streetlights, guardrail or fence repair, or other unplanned safety improvements.

Project Justification

There are locations in the community that will benefit from minor improvements that address safety concerns. The safety concerns may be an immediate spot improvement or systemic in nature.

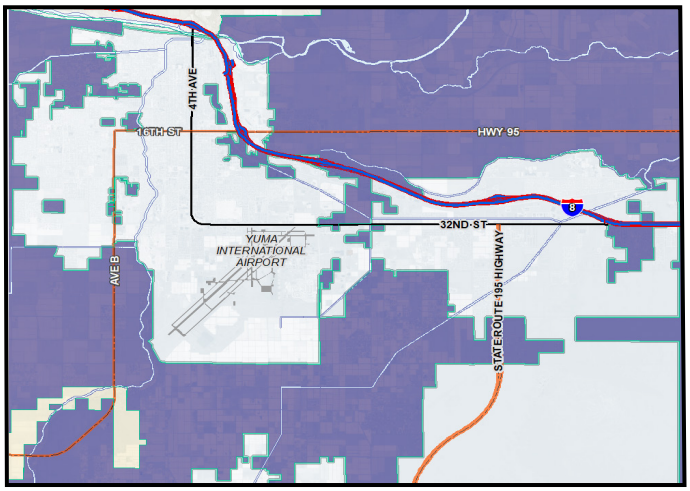
Budget Impact/Other

This is part of a systemic program that utilizes multiple funding sources to address needs that cannot be foreseen. The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	$96,243	$40,000	$40,000	$40,000	$40,000	$40,000		$296,243
Total	**$96,243**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**		**$296,243**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$96,243							$96,243
Highway Users Revenue Fund		$40,000	$40,000	$40,000	$40,000	$40,000		$200,000
Total	**$96,243**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**		**$296,243**

Spot Drainage Improvements

Total Cost: $125,000
City Obligation: $125,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Address miscellaneous drainage complaints and issues on a citywide basis as needed throughout the year.

Project Justification

During the year a variety of drainage complaints and issues arise that need to be addressed. These issues are often resolved by City forces, however, in some cases the resolution requires the use of external design or construction assistance in the form of a minor capital project.

Budget Impact/Other

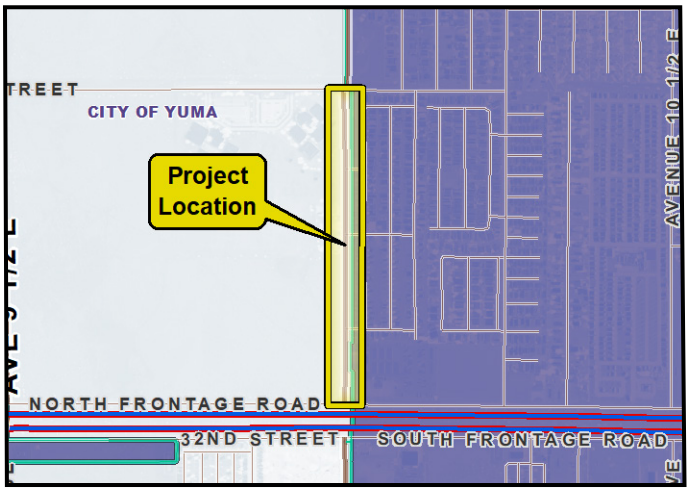
This is part of a systemic program that utilizes multiple funding sources to address needs that cannot be foreseen.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$25,000	$25,000	$25,000	$25,000	$25,000		$125,000
Total		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		**$125,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$25,000	$25,000	$25,000	$25,000	$25,000		$125,000
Total		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		**$125,000**

Avenue 10E Paving - 28th Street to N Frontage Road

Total Cost: $650,000
City Obligation: $650,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave 10E - 28th St to N Frontage Rd

Special Circumstances

Related project: 0093-ROAD2
N Frontage Road Paving Ave 9E to 10 E

Project Description

Remove and replace pavement and conduct other minor improvements on Avenue 10E from 28th Street to N Frontage Road.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

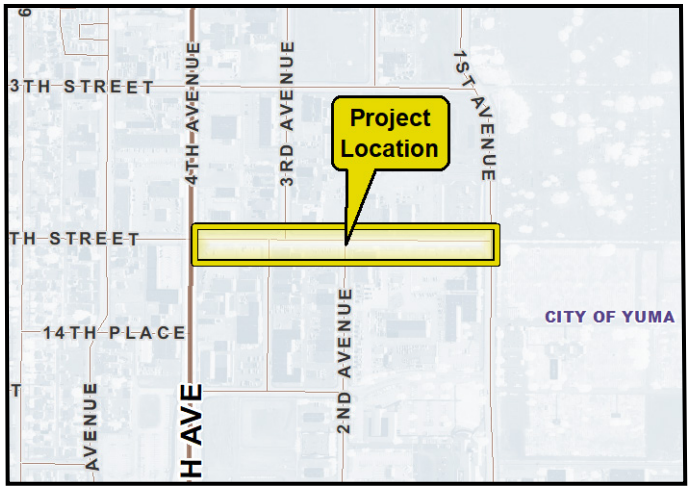
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design		$50,000						$50,000
Construction			$600,000					$600,000
Total		**$50,000**	**$600,000**					**$650,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$50,000						$50,000
Total		**$50,000**	**$600,000**					**$650,000**

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

Total Cost: $435,000
City Obligation: $435,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: 14th St from 1st Ave to 4th Ave

Special Circumstances

None

Project Description

Remove and replace pavement, water and wastewater infrastructure and conduct other minor improvements on 14th Street from 1st Avenue to 4th Avenue.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary. The water and wastewater infrastructure in this segment of road are outdated and replacement will prevent future failure and improve service levels.

Budget Impact/Other

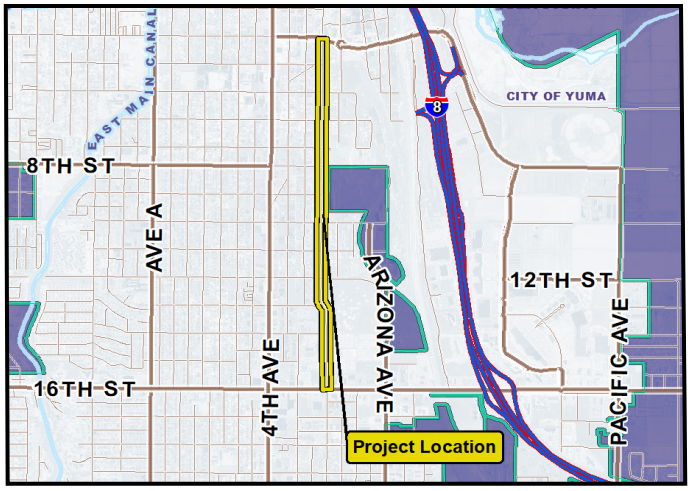
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$435,000						$435,000
Total		**$435,000**						**$435,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$250,000						$250,000
Waste Water Utility Fund		$15,000						$15,000
Water Utility Fund		$170,000						$170,000
Total		**$435,000**						**$435,000**

1st Avenue Reconstruction - Giss Parkway to 16th Street

Total Cost: $4,028,862
City Obligation: $4,028,862
Delivery Method: Design Bid Build
Cooperating Agencies: None



Location: 1st Ave - Giss Pky to 16th Street

Special Circumstances

Related Projects:
0162-ROAD1 & 0162-ROAD2 were combined to create project 0162-ROAD3 for construction.

Project Description

Remove and replace pavement on 1st Avenue between Orange Avenue and 16th Street. Replace and upgrade water and wastewater lines, install communications infrastructure from 16th Street to Giss Parkway, and other associated improvements. Also includes pavement rehabilitation on 16th Street from Maple to 2nd Avenue.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking necessitating replacement. The water and wastewater infrastructure is outdated and in need of replacement to prevent failure and improve service levels.

Budget Impact/Other

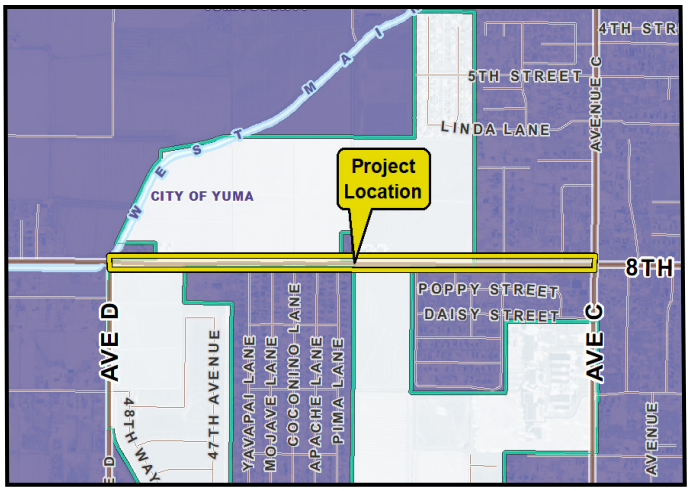
The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$110,450							$110,450
Construction	$673,412	$3,245,000						$3,918,412
Total	**$783,862**	**$3,245,000**						**$4,028,862**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - Water	$273,506	$282,000						$555,506
City Road Tax	$337,856	$1,625,000						$1,962,856
Wastewater Utility Fund	$124,724	$385,000						$509,724
Water Utility Fund	$47,776	$953,000						$1,000,776
Total	**$783,862**	**$3,245,000**						**$4,028,862**

Project #: 0166-ROAD1

8th Street Reconstruction - Avenue C to Avenue D

Total Cost: $4,965,000
City Obligation: $2,033,055 Design
Delivery Method: Bid Build
Cooperating Agencies: Yuma County



Location: 8th Street - Ave C to Ave D

Special Circumstances

Intergovernmental Agreement (IGA) with Yuma County

Project Description

Reconstruct 8th Street between Avenue C and Avenue D. Widen to a five lane section with curb, sidewalk, street lighting, and related drainage improvements.

Project Justification

The City of Yuma Transportation Master Plan dated October, 2014, identifies the preferred combination of projects that will best serve the City of Yuma at buildout. Reconstruction and widening of 8th Street is within the base network of programmed projects identified by the Plan. This project is needed to better accommodate travel demand in the north-western portion of the City.

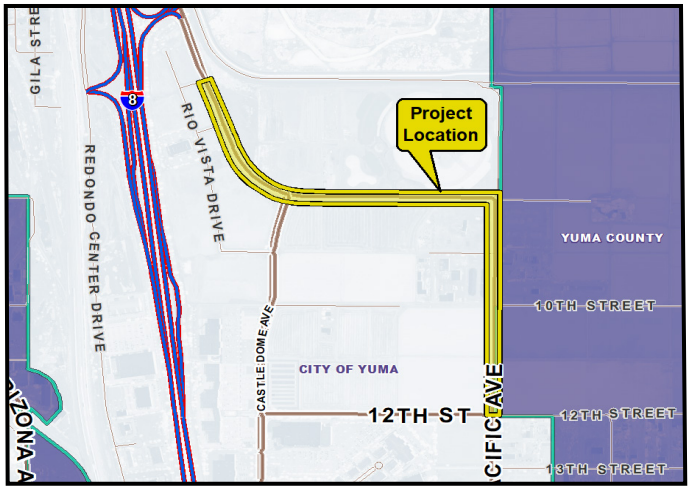
Budget Impact/Other

Under the terms of the IGA, the City will pay 50% of the cost for paving and drainage improvements plus 100% of the cost to add street lighting. The previous year's dollars were derived from financial reporting denoting the actual dollars spent to date. The project has been awarded through the County Bid process and construction started in April of 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$22,429							$22,249
Construction	$1,910,626	$100,000						$1,910,726
Total	**$1,933,055**	**$100,000**						**$2,033,055**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$1,933,055	$100,000						$2,033,055
Total	**$1,933,055**	**$100,000**						**$2,033,055**

8th Street & Pacific Avenue Corridor Improvements

Total Cost: $7,825,000
City Obligation: $1,557,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 8th Street & Pacific Ave

Special Circumstances

Award of Grant Funding

Project Description

Widen the existing 2-lane roadways to 4-lanes with raised center medians center two way left turn lanes depending on adjacent land needs, on Giss Parkway from the I-8 off ramp roundabout to Castle Dome, 8th St from Castle Dome to Pacific Ave, and Pacific Ave from 8th St to 12th St. This includes right-of-way acquisition and installing pavement, curb, gutter, and sidewalk or multiuse paths. The intersection of Castle Dome with Giss Pkwy/8th St will also be improved to accommodate future growth in the area.

Project Justification

As part of the recent Pacific Avenue Athletic Complex (PAAC) project, 8th Street was reconstructed as a two lane roadway with median separation between directions. This configuration was deemed to be adequate to handle current traffic volumes. As development in this area continues, the traffic volumes are anticipated to increase, making road widening necessary to accommodate the additional users. In addition, the current pavement on Pacific Avenue is deteriorating to the point that replacement is needed.

Budget Impact/Other

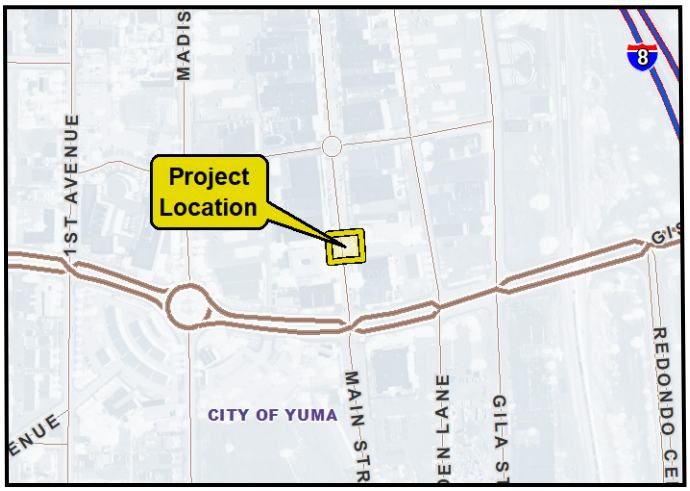
The City is seeking Surface Transportation Block Grant and Highway Safety Improvement Program grant funds for this project to offset a portion of the construction costs.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design			$600,000		$420,000			$1,020,000
Right of Way			$400,000		$3,500,000			$3,900,000
Construction		$280,000			$2,625,000			$2,905,000
Total		**$280,000**	**$1,000,000**		**$6,545,000**			**$7,825,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax					$1,500,000			$1,500,000
Develpment Fee Transportation			$57,000					$57,000
Grant - HSIP					$3,045,000			$3,045,000
Grant - STBG			$943,000		$2,000,000			$2,943,000
Other - Proposed		$280,000						$280,000
Total		**$280,000**	**$100,000**		**$6,545,000**			**$7,825,000**

Downtown Raised Crosswalk

Total Cost: $30,000
City Obligation: $30,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Main Street

Special Circumstances

None

Project Description

Install a raised crosswalk across Main Street in front of the Gowan Company building. Installation may require modification of the City Standard to allow drainage flow through in the gutter.

Project Justification

Allow easier access between Gowan Company facliities for employees who struggle with ramps up and down. Raised crosswalks also act as a traffic calming feature which limits vehicle spped in an area with on street parking and many pedestrians.

Budget Impact/Other

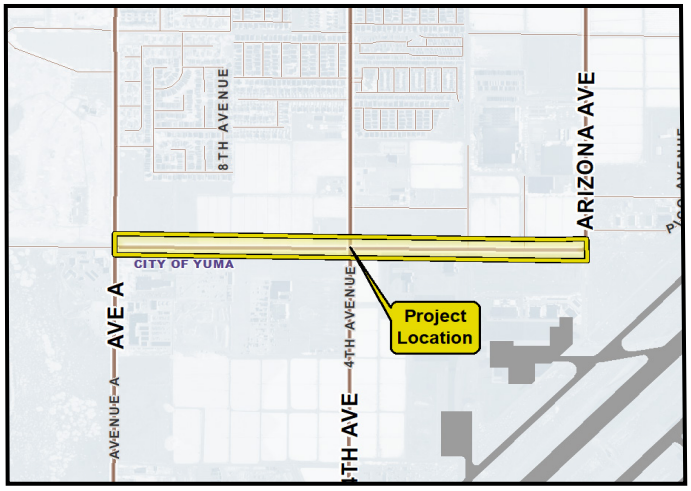
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$30,000						$30,000
Total		**$30,000**						**$30,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax		$30,000						$30,000
Total		**$30,000**						**$30,000**

40th Street Paving - Arizona Av to Ave A

Total Cost: $1,230,738
City Obligation: $1,230,738
Delivery Method: TBD
Cooperating Agencies: None



Location: 40th St - Arizona Ave to Ave A

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements on 40th Street from Arizona Avenue to Avenue A. Includes connecting communication infrastructure from lift station to existing vault at Avenue A and 36th Street.

Project Justification

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

Budget Impact/Other

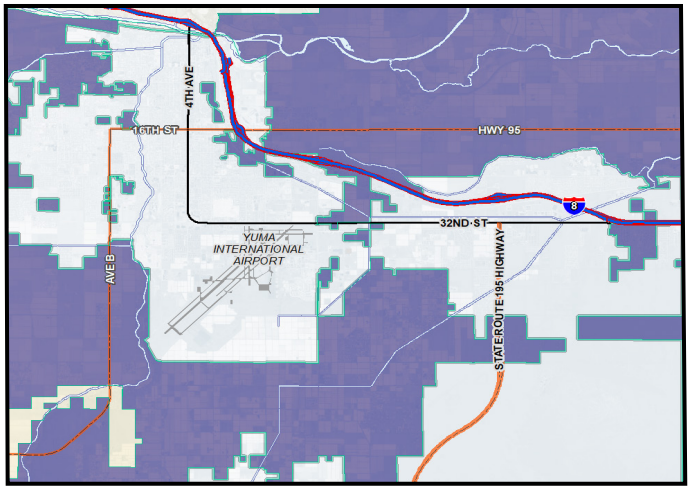
The previous year's balance is derived from financial reporting at the time of publication.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$5,738							$5,738
Construction				$1,225,000				$1,225,000
Total	**$5,738**			**$1,225,000**				**$1,230,738**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$5,738			$1,225,000				$1,230,738
Total	**$5,738**			**$1,225,000**				**$1,230,738**

Pavement Preservation

Total Cost: $1,500,000
City Obligation: $1,500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Perform crack sealing, fog sealing or slurry sealing of existing pavements.

Project Justification

The City has over 365 centerline miles of roadways ranging in width from 2 lanes to 10 lanes. The Public Works Department uses various maintenance activities to extend the life cycle of existing pavement. Applying the right treatment at the right time can prolong pavement life and extend the period of time before more cost intensive treatments, such as full depth pavement replacement, is necessary.

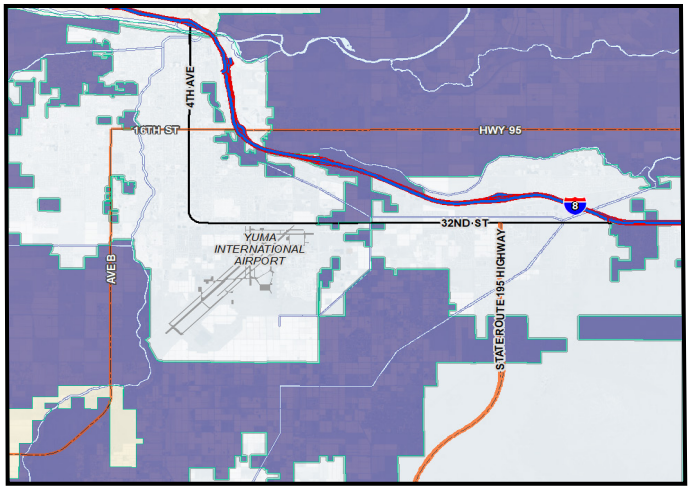
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000		$1,500,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**		**$1,500,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$250,000							$250,000
Highway Users Revenue Fund		$250,000	$250,000	$250,000	$250,000	$250,000		$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**		**$1,500,000**

Pavement Rehabilitation

Total Cost: $4,500,000
City Obligation: $4,500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Rehabilitate pavement throughout the city using a variety of methods, including complete reconstruction, full or partial remove and replace, hot or cold in-place recycling, or ultra-thin bonded wearing course as required.

Project Justification

Pavement throughout the city is deteriorating and is in different states of deterioration. The pavement management study identified a variety of rehabilitation opportunities which will be prioritized based on maintenance history and engineering analysis.

Budget Impact/Other

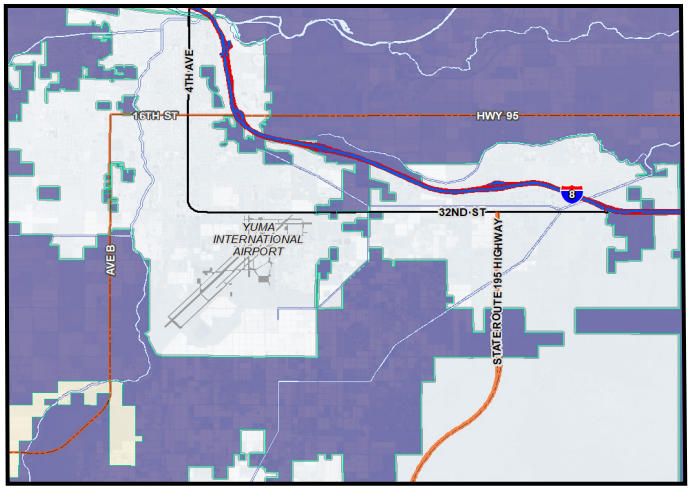
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$4,500,000						$4,500,000
Total		**$4,500,000**						**$4,500,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Highway Users Revenue Fund		$4,500,000						$4,500,000
Total		**$4,500,000**						**$4,500,000**

Intelligent Transportation System Master Plan

Total Cost: $100,000
City Obligation: $100,000
Delivery Method: NA
Cooperating Agencies: None



Location: Citywide

Special Circumstances

Project Description

Develop an Intelligent Transportation System (ITS) Master Plan that includes such features as an evaluation of existing traffic management system infrastructure and inventory, projection of probable traffic management system buildout, implementation concepts and deployment plans for advanced traffic management systems, a traffic management center, and deployment plans for associated technology and construction necessary to guide the City of Yuma's transportation system forward into the future.

Project Justification

This project is a master plan to evaluate the current status of the City's transportation management and operating systems and the ITS projects with concepts for development and deployment on a citywide basis. The information developed for this plan will deployment for a first generation ITS implementation.

Budget Impact/Other

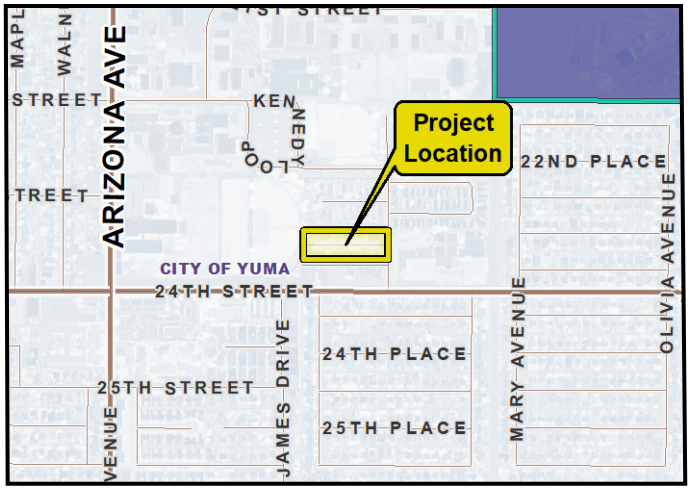
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Planning			$100,000					$100,000
Total			**$100,000**					**$100,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax			$100,000					$100,000
Total			**$100,000**					**$100,000**

Mesa Heights Streetlight Expansion

Total Cost:	$255,000
City Obligation:	$ 80,000
Delivery Method:	TBD
Cooperating Agencies:	None



Location: Mesa Heights

Special Circumstances

Award of Grant Funding

Project Description

Install 35 new streetlights in the Mesa Heights Neighborhood. The streetlights will be placed in locations that are not sufficiently illuminated, especially alley intersections with side streets.

Project Justification

Adding additional street lights will fill gaps in the lighting pattern for the Mesa Heights Neighborhood and enhance the City's Smart City grid.

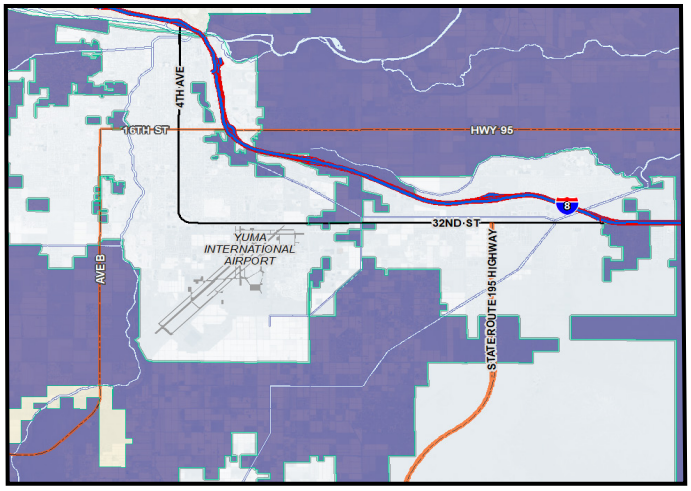
Budget Impact/Other

The City of Yuma is anticipating award of a Community Development Block Grant to complete construction.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction		$255,000						$255,000
Total		**$255,000**						**$255,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax		$80,000						$80,000
Grant - CDBG		$175,000						$175,000
Total		**$255,000**						**$255,000**

Streetlight Pole Replacement

Total Cost: $1,083,218
City Obligation: $1,083,218
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Repair or replace streetlight poles as needed based on the priority order provided in the streetlight pole structural integrity assessment.

Project Justification

Old street light poles, both wood and steel, deteriorate over time. If deteriorating street light poles are not replaced, they may collapse, causing a public safety hazard. An assessment was completed that evaluated every streetlight pole in the city, prioritizing their replacement.

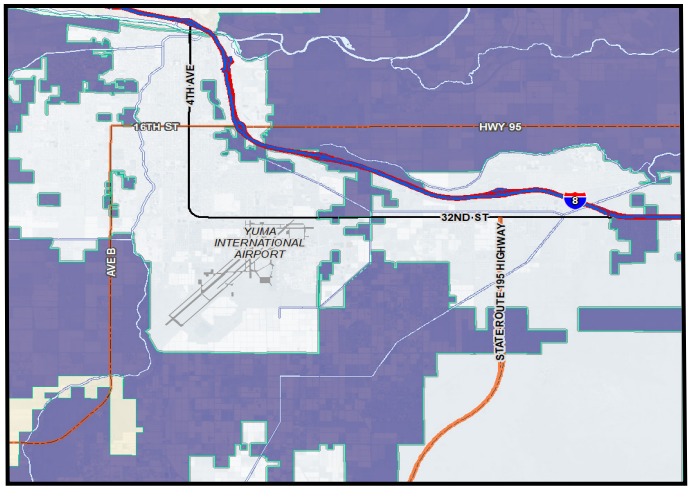
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	$83,218	$200,000	$200,000	$200,000	$200,000	$200,000		$1,083,218
Total	**$83,218**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**		**$1,083,218**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$83,218							$83,218
Highway Users Revenue Fund		$200,000	$200,000	$200,000	$200,000	$200,000		$1,000,000
Total	**$83,218**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**		**$1,083,218**

Xeriscape Conversion

Total Cost: $1,079,211
City Obligation: $1,079,211
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project Description

Remove and replace high water use landscape with xeriscape.

Project Justification

Many of the City's stormwater retention basins and roadsides have turf/grass landscaping which need weekly upkeep resulting in costly maintenance. Xeriscape landscape is a method developed especially for arid and semiarid climates that uses water-conserving techniques such as the use of drought-tolerant plants, mulch, and efficient irrigation. This landscape method is more cost efficient for the City to maintain.

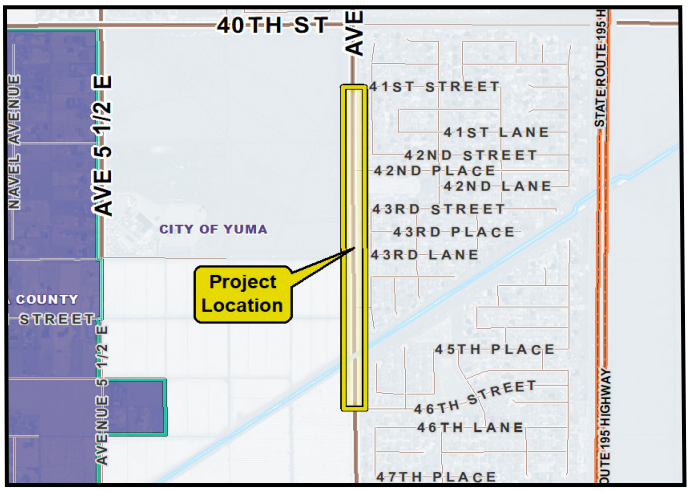
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	$139,940	$140,000	$140,000	$140,000	$140,000	$140,000		$839,940
Total	**$139,940**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**		**$839,940**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax	$139,940							$139,940
Highway Users Revenue Fund		$140,000	$140,000	$140,000	$140,000	$140,000		$700,000
Total	**$139,940**	**$140, 000**	**$140, 000**	**$140, 000**	**$140, 000**	**$140, 000**		**$839,940**

Avenue 6E Multiuse Path

Total Cost: $355,000
City Obligation: $355,000
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Ave 6E - 46th St to 41st St

Special Circumstances

None

Project Description

Construct a 10 foot wide multiuse pathway along the east side of Avenue 6E from 46th Street to 41st Street. Implement a 25 MPH school speed limit zone with school zone flashing beacon warning signs.

Project Justification

Yuma Elementary School District One is constructing the Dorothy Hall Elementary School located near the intersection of 44th Street and Avenue 6E. This school is scheduled to open for classes in August of 2019. In addition to serving new homes planned for the Driftwood subdivision, students from the Ocotillo subdivision are anticipated to walk or bike to school and utilize this path.

Budget Impact/Other

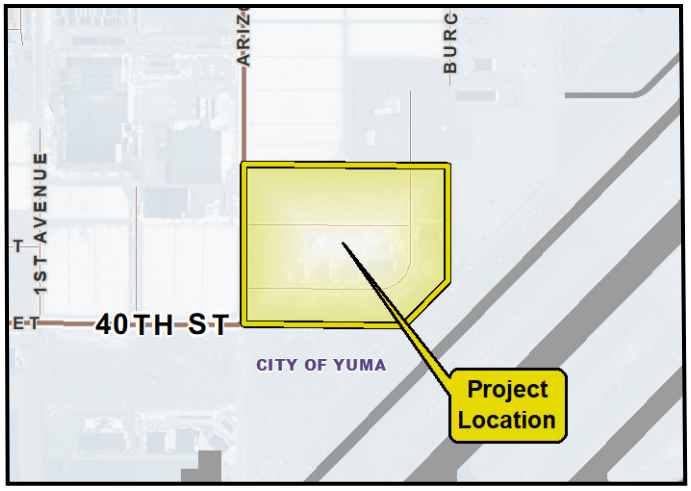
The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction	$255,000	$100,000						$355,000
Total	**$255,000**	**$100,000**						**$355,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax	$255,000	$100,000						$355,000
Total	**$255,000**	**$100,000**						**$355,000**

Triple S Industrial Park Paving

Total Cost: $500,000
City Obligation: $500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: NE Corner of 40th St and Arizona Ave

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements in the Triple S Industrial Park located near the northeast corner of 40th Street and Arizona Avenue.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

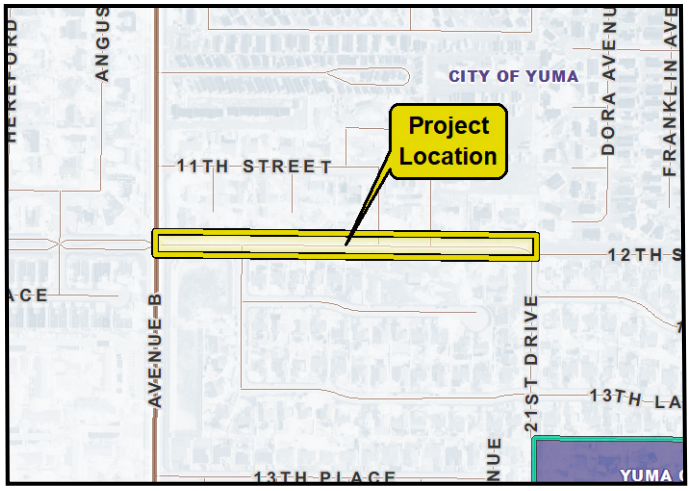
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design						$50,000		$50,000
Construction							$450,000	$450,000
Total						**$50,000**	**$450,000**	**$500,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax						$50,000	$450,000	$500,000
Total						**$50,000**	**$450,000**	**$500,000**

12th Street Paving - 21st Drive to Avenue B

Total Cost: $175,000
City Obligation: $175,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 12th St - 21st Drive to AvenueB

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements on 12th Street from 21st Drive to Avenue B.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

None

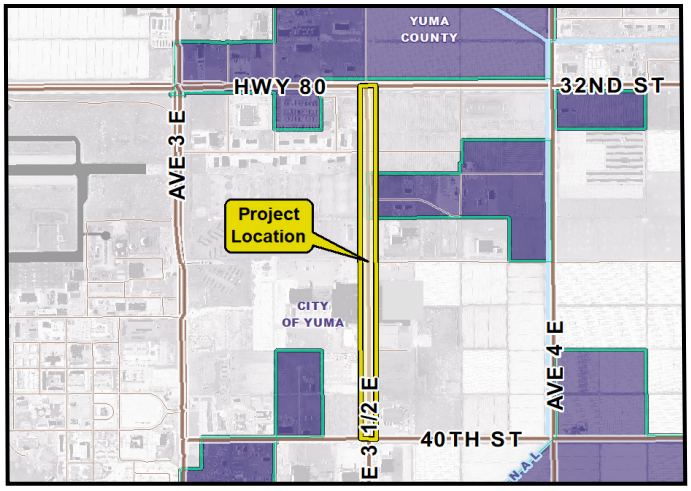
Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design					$15,000			$15,000
Construction						$160,000		$160,000
Total					**$15,000**	**$160,000**		**$175,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax					$15,000	$160,000		$175,000
Total					**$15,000**	**$160,000**		**$175,000**

Project #: PAV-1618

Avenue 3 1-2 E Paving - 32nd St to 40th St

Total Cost: $811,394
City Obligation: $811,394
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave 3 1/2 E from 32nd St to 40th St

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements on Avenue 3 1/2 E from 32nd Street to 40th Street

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

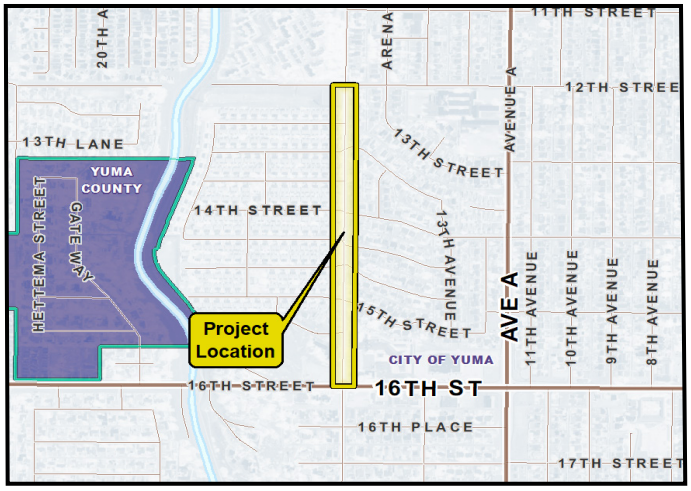
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Construction						$811,394		$811,394
Total						**$811,394**		**$811,394**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax						$811,394		$811,394
Total						**$811,394**		**$811,394**

14th Avenue Paving - 12th Street to 16th Street

Total Cost: $1,200,000
City Obligation: $1,200,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 14th Ave - 12th St to 16th St

Special Circumstances

None

Project Description

Remove and replace pavement, water and wastewater infrastructure and conduct other minor improvements on 14th Avenue from 12th Street to 16th Street.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary. The water and wastewater infrastructure in this segment of road are outdated. Replacing will prevent future failure and improve service levels.

Budget Impact/Other

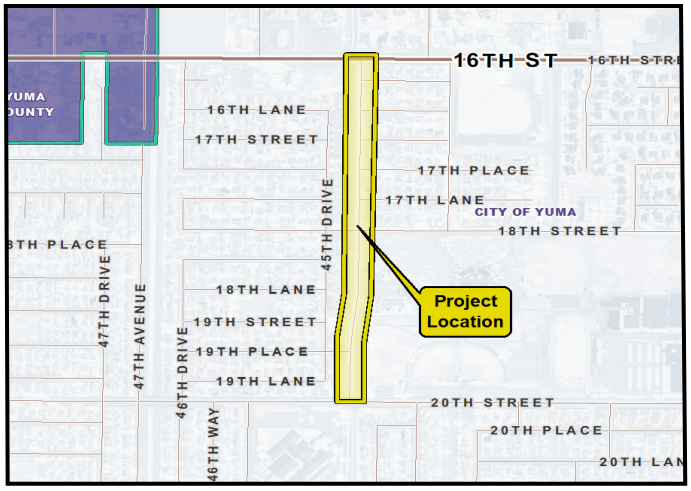
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design				$100,000				$100,000
Construction					$1,100,000			$1,100,000
Total				**$100,000**	**$1,100,000**			**$1,200,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax				$45,000	$450,000			$495,000
Wastewater utility Fund					$100,000			$100,000
Water Utility Fund				$55,000	$550,000			$605,000
Total				**$100,000**	**$1,100,000**			**$1,200,000**

45th Avenue Paving - 16th Street to 20th Street

Total Cost: $500,000
City Obligation: $500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 45th Ave - 16th St to 20th St

Special Circumstances

None

Project Description

Remove and replace pavement and conduct other minor improvements on 45th Avenue from 16th Street to 20th Street.

Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking, necessitating pavement replacement.

Budget Impact/Other

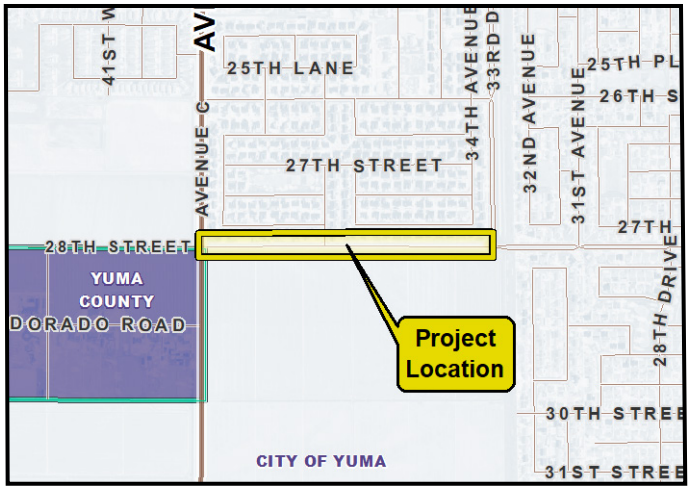
None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design				$40,000				$40,000
Construction				$460,000				$460,000
Total				**$500,000**				**$500,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
City Road Tax				$500,000				$500,000
Total				**$500,000**				**$500,000**

28th Street Construction - 33rd Avenue to Avenue C

Total Cost: $1,580,000
City Obligation: $1,580,000
Delivery Method: TBD
Cooperating Agencies: None



Location:

Special Circumstances

None

Project Description

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

Project Justification

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

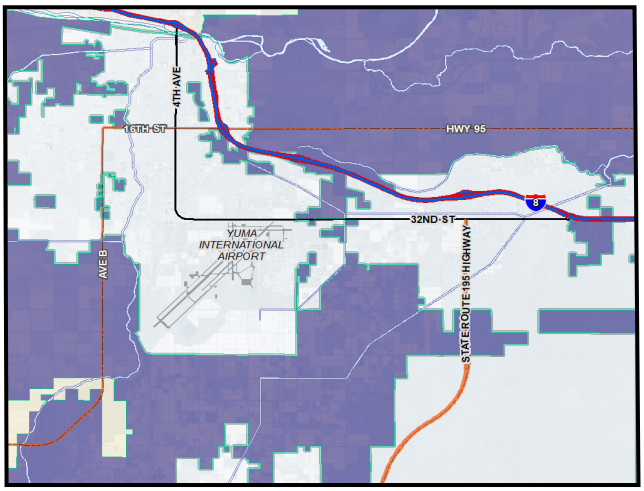
Budget Impact/Other

None

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design					$80,000			$80,000
Right of Way					$300,000			$300,000
Construction						$1,200,000		$1,200,000
Total					**$380,000**	**$1,200,000**		**$1,580,000**
Funding Sources	**Previous Years**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
City Road Tax					$124,000	$1,200,000		$1,324,000
Development Fee Transportation					$256,000			$256,000
Total					**$380,000**	**$1,200,000**		**$1,580,000**

Manhole Rehabilitation/Reconstruction

Total Cost: $1,587,210
City Obligation: $1,587,210
Delivery Method: Job Order Contract
Cooperating Agencies: None



Location: Citywide

Special Circumstances

Annual Systemic Project

Project Description

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

Project 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 or relined before complete failure.

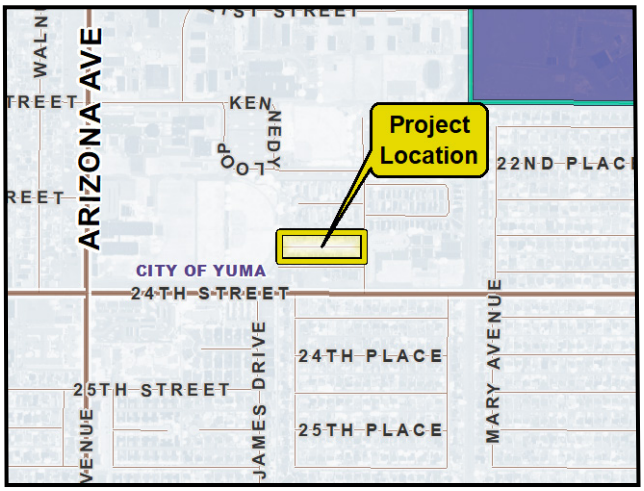
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$30,000	$30,000	$30,000	$30,000	$30,000		$150,000
Construction	$87,210	$270,000	$270,000	$270,000	$270,000	$270,000		$1,437,210
Total	**$87,210**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,587,210**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund	$87,210	$300,000	$300,000	$300,000	$300,000	$300,000		**$1,587,210**
Total	**$87,210**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,587,210**

Harvard Street Infrastructure Improvements

Total Cost: $497,000
City Obligation: $0
Delivery Method: Design Bid Build
Cooperating Agencies: None



Location: Harvard St and Kennedy Ln

Special Circumstances

Award of Grant Funding

Project Description

Install a new sewer main, service to 20 residential properties, abandonment of septic tanks, and reconstruction of the street.

Project Justification

Twenty of the residential properties on Harvard Street have septic systems. There is no sewer main for these properties to access. Most of the septic systems are very old. New sanitary sewer infrastructure will reduce the risk of unsanitary conditions if any of the septic systems should fail.

Budget Impact/Other

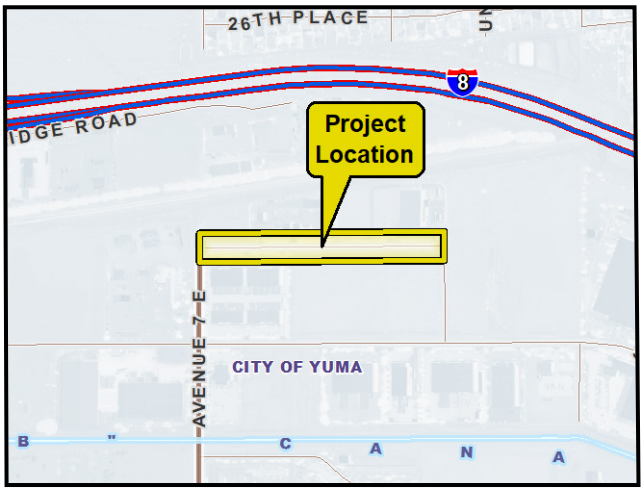
A Community Development Block Grant is anticipated to be awarded. The foreseen schedule of this project is that it will go to bid in the summer of 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction		$497,000						$497,000
Total		**$497,000**						**$497,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Grant - CDBG		$497,000						**$497,000**
Total		**$497,000**						**$497,000**

Sewer Line Extension (Yuma Commerce Center)

Total Cost: $605,000
City Obligation: $ 55,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave 7E - Commerce Ctr Dr to 29th St

Special Circumstances

Award of Grand Funding

Project Description

Design and construct 800 feet of 12 inch sewer line on Avenue 7E and 2,400 feet of 10 inch sewer line from Avenue 7E to the intersection of Commerce Center Dr. and 29th Street (a distance of 3,200 lineal feet).

Project Justification

The City of Yuma is actively seeking to grow existing businesses and attract new industrial enterprises. The City's supply of sites with easy utility access has been reduced while the City is budget-limited for new utility infrastructure. The need for larger industrial sites grows more apparent. The City has requested grant funding to subsidize building the infrastructure that will create utility served sites to incentivize growth.

Budget Impact/Other

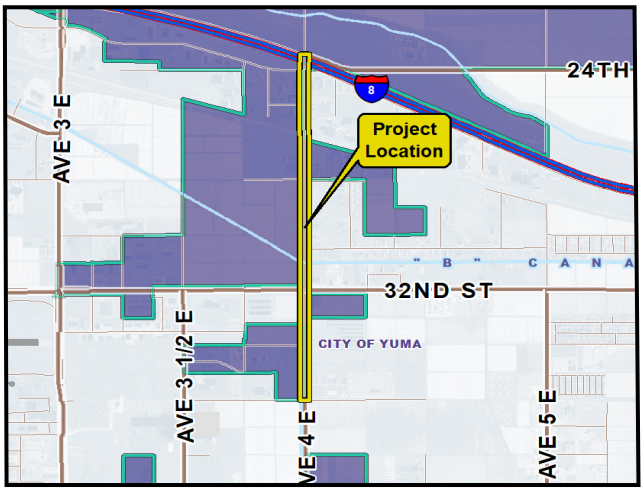
City of Yuma staff is actively seeking an Economic Development Assistance Program grant, for construction funding.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$55,000						$55,000
Construction			$550,000					$550,000
Total		**$55,000**	**$550,000**					**$605,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Grant - Proposed			$550,000					**$550,000**
Wastewater Utility Fund		$55,000						**$55,000**
Total		**$55,000**	**$550,000**					**$605,000**

Sewer Line Extension Avenue 4E - 36th St to N Frontage Rd

Total Cost: $3,520,000
City Obligation: $ 320,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 4E - 36th St to N Frontage Rd

Special Circumstances

Award of Grant Funding

Project Description

Design and construct a 36" sewer line on Avenue 4E for a distance of 8,500 lineal feet.

Project Justification

The City of Yuma is actively seeking to grow existing businesses and attract new industrial enterprises. The City's supply of sites with easy utility access has been reduced while the City is budget-limited for new utility infrastructure. The need for larger industrial sites grows more apparent. The City has requested grant funding to subsidize building the infrastructure that will create utility serviced sites to incentivize growth.

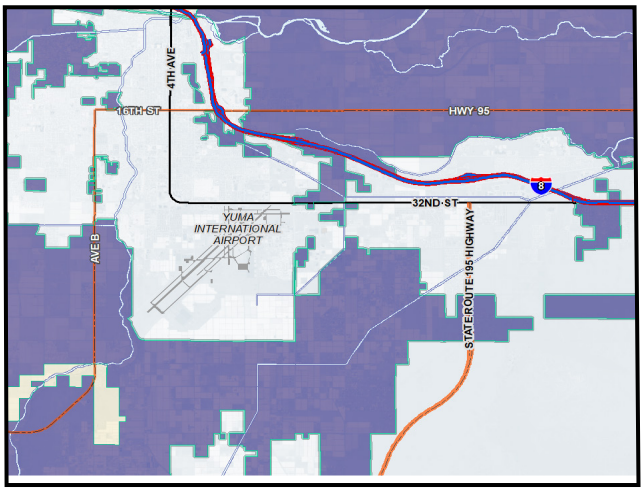
Budget Impact/Other

City of Yuma staff is actively seeking an Economic Development Assistance Program grant, for construction funding.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$320,000						$320,000
Construction			$3,200,000					
Total		**$320,000**	**$3,200,000**					**$3,520,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Grant - Proposed			$3,200,000					**$3,200,000**
Wastewater Utility Fund		$320,000						**$320,000**
Total		**$320,000**	**$3,200,000**					**$3,520,000**

Sewer Line Replacements/Improvements

Total Cost: $513,000
City Obligation: $513,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

Annual Systemic Project

Project Description

Replace damaged or compromised sanitary sewer lines where necessary or as defects are discovered throughout the collection system.

Project Justification

Throughout the year, during routine collection system inspections, damaged sanitary sewer lines are discovered and identified as failing or in need of repair in order to maintain uninterrupted services. This project is utilized to repair or replace sanitary sewer lines as needed.

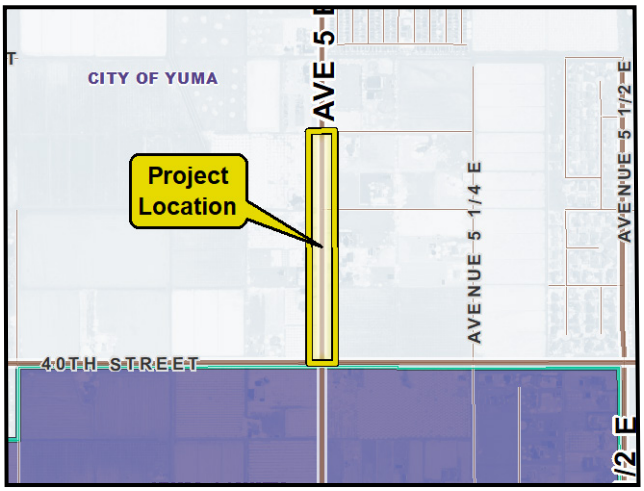
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$10,000	$10,000	$10,000	$10,000	$10,000		$50,000
Construction	$13,800	$90,000	$90,000	$90,000	$90,000	$90,000		$463,800
Total	**$13,800**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**		**$513,800**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund	$13,800	$100,000	$100,000	$100,000	$100,000	$100,000		**$513,800**
Total	**$13,800**	$100,000	$100,000	$100,000	$100,000	$100,000		**$513,800**

Avenue 5E, Water and Sewer Extension

Total Cost: $1,630,000
City Obligation: $1,630,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave 5 E - 37th St to 40th St

Special Circumstances

None

Project Description

Install approximately 2000 feet of water and sewer lines along Avenue 5E between 37th Street and 40th Street.

Project Justification

To encourage economic growth and expansion in critical areas of the City, it is important for the City to have the necessary utility infrastructure (water and sanitary sewer) in place to allow for such development. In the early 2000's the City completed the Agua Viva and Desert Dunes treatment facilities to accommodate such growth within the East Mesa area of the community. To enable potential growth within treatment plant's respective service areas it is important that the City extended its utility services. The Avenue 5E utility extensions between 37th and 40th Street's will provide utility services to an area of the community that was annexed in the 1990's with anticipation such services would be available.

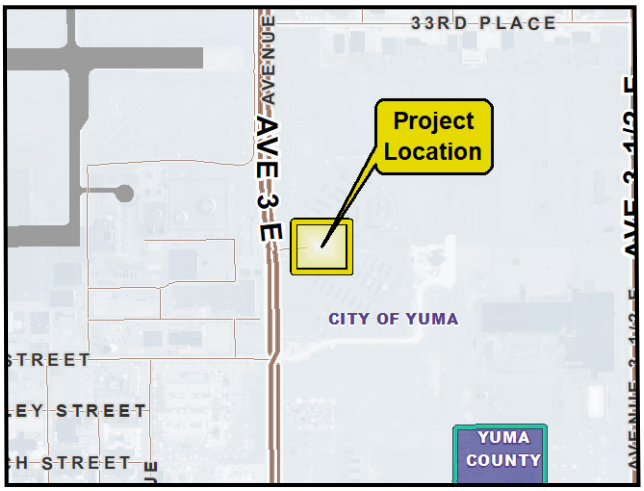
Budget Impact/Other

None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction		$1,630,000						$1,630,000
Total		**$1,630,000**						**$1,630,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund		$1,170,000						**$1,170,000**
Water Utility Fund		$460,000						**$460,000**
Total		**$1,630,000**						**$1,630,000**

Ferrous Chloride Injection System Upgrade

Total Cost: $1,500,000
City Obligation: $1,500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave 3E and 36th St

Special Circumstances

None

Project Description

Upgrade the ferrous chloride system and move the tanks and pumping system outside of the building.

Project Justification

Ferrous chloride tanks and pumping systems are currently located inside the building at the Avenue 3E and 36th Street lift station. This creates a very corrosive atmosphere within the facility causing 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.

Budget Impact/Other

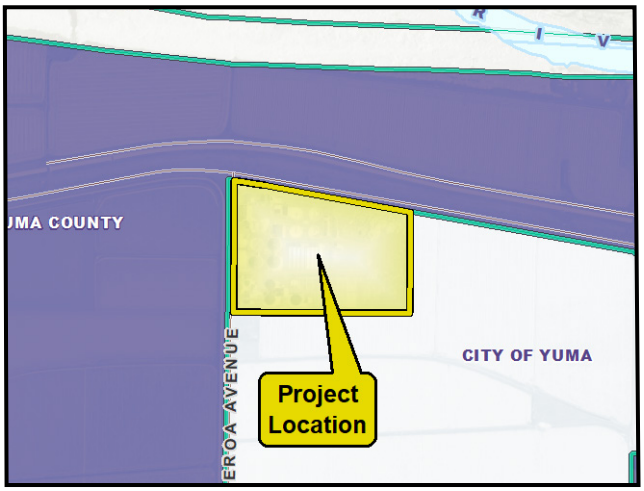
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction			$1,500,000					$1,500,000
Total			**$1,500,000**					**$1,500,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund			$1,500,000					**$1,500,000**
Total			**$1,500,000**					**$1,500,000**

Laboratory Cooling System Replacement

Total Cost: $375,000
City Obligation: $375,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Ave WPCF

Special Circumstances

None

Project Description

Replace the aging and very complex cooling system at the Figueroa Avenue WPCF Laboratory Facility with new smaller package cooling units. Project will replace existing system with 2 or 3 smaller self contained package cooling/heating units, associated ducting and system controls.

Project Justification

The existing cooling system chiller is no longer servicable due to age and corrosion of the components. To reduce upfront capital and long-term maintenance costs it is desirable to install 2 or 3 smaller units.

Budget Impact/Other

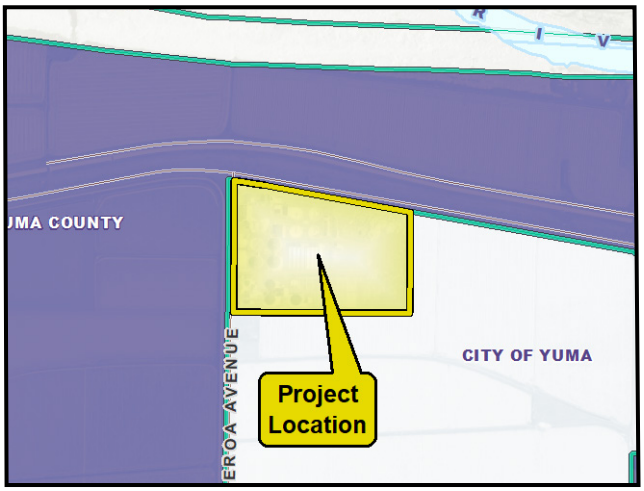
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction		$375,000						$375,000
Total		**$375,000**						**$375,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund		$375,000						**$375,000**
Total		**$375,000**						**$375,000**

Figueroa Ave WPCF Administrative Bldg Expansion

Total Cost: $1,175,000
City Obligation: $1,175,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Ave WPCF

Special Circumstances

None

Project Description

Building expansion to house additional personnel, automatic samplers, pretreatment equipment, equipment wash down area, sinks and drying racks.

Project Justification

Presently this critical equipment is being washed and stored outside because no other facilities are available. The existing method does not allow for proper equipment maintenance as part of a sampling program as mandated by USEPA (United States Environmental Protection Agency).

Budget Impact/Other

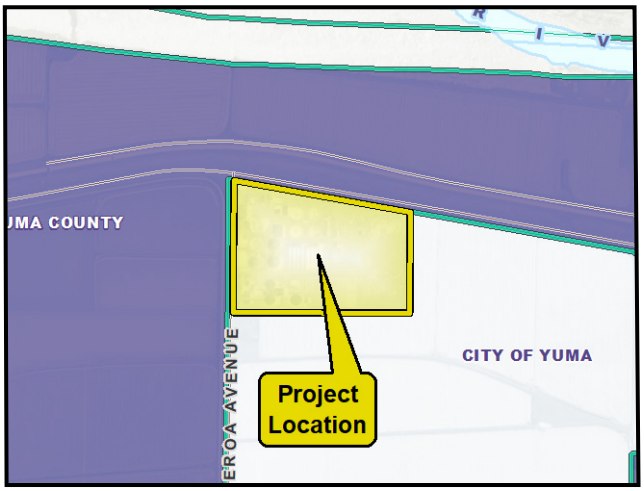
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design						$175,000		$175,000
Construction						$930,000		$930,000
Inspection						$70,000		$70,000
Total						**$1,175,000**		**$1,175,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund						$1,175,000		**$1,175,000**
Total						**$1,175,000**		**$1,175,000**

Figueroa Ave WPCF Electrical Upgrades

Total Cost: $5,341,848
City Obligation: $5,341,848
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Avenue WPCF

Special Circumstances

None

Project Description

Replace the electrical service entrance and various motor control centers throughout the Facility.

Project Justification

In 2015 the City completed an engineering feasibility study of the Figueroa Avenue WPCF. This study outlined needed capital improvements in order to maintain plant operations and meet current and potentially more stringent effluent parameters. The Facility's electrical system was noted as being beyond its useful life. The electrical system must be upgraded in order to provide safe and reliable electrical services and maintain plant operations.

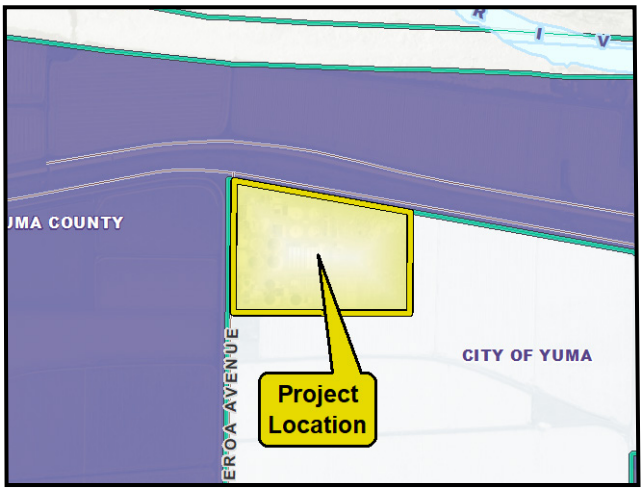
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design	$397.790							$397,790
Construction	$2,034,058	$710,000	$2,200,000					$4,944,058
Total	**$2,431,848**	**$710,000**	**$2,200,000**					**$5,341,848**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund	$2,431,848	$710,000	$2,200,000					**$5,341,848**
Total	**$2,431,848**	**$710,000**	**$2,200,000**					**$5,341,848**

Figueroa Ave WPCF Annual System Overhaul

Total Cost: $3,198,000
City Obligation: $3,198,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Ave WPCF

Special Circumstances

None

Project Description

On an annual basis major equipment such as the center pier, sludge box and center cases of the clarifiers will be inspected and repaired or replaced. Concrete pads, tanks, and wall supports will be evaluated for structural integrity and repaired. Pumps, motors, drives and other electrical components will be evaluated and repaired or replaced.

Project Justification

The Figueroa Avenue WPCF has been in continuous operation since the early 1970's. Many of the treatment systems need to be rehabilitated or replaced. Operating under very strict Federal and State permits, this facility converts over 80% of Yuma's wastewater into high quality treated effluent which is then discharged into the Colorado River. This project will focus on rehabilitating or replacing major components of the Clarifiers, Digesters, Gravity Thickeners and Dissolved Air Flotation (DAF) Systems.

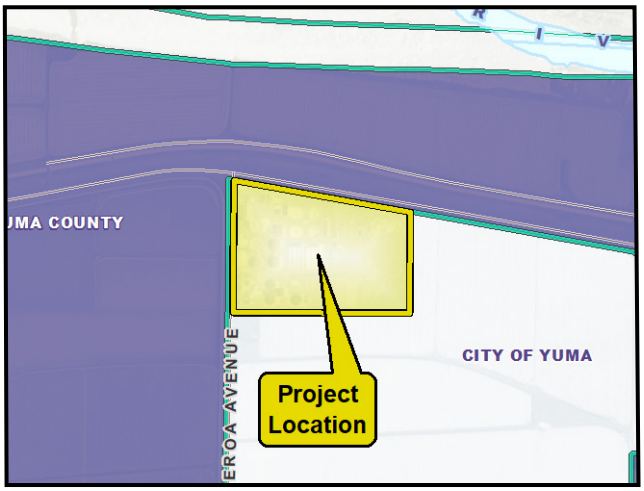
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design			$70,000	$70,000	$70,000			$210,000
Construction	$948,000		$680,000	$680,000	$680,000			2,988,000
Total	**$948,000**		**$750,000**	**$750,000**	**$750,000**			**$3,198,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund	$948,000		$750,000	$750,000	$750,000			**$3,198,000**
Total	**$948,000**		**$750,000**	**$750,000**	**$750,000**			**$3,198,000**

Figueroa Ave WPCF Colorado River Outfall

Total Cost: $1,300,000
City Obligation: $1,300,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Avenue WPCF

Special Circumstances

None

Project Description

Design and construct a new concrete outfall channel or pipe and associated discharge structure from the end of the existing discharge pipe to ensure the effluent from the Figueroa Avenue Water Pollution Control Facility extends into the main flow channel of the Colorado River.

Project Justification

The Figueroa Ave WPCF discharges effluent into the Colorado River through a 48" concrete pipe. Over the course of time the river's main flow channel has migrated approximately 300 feet north of terminus of the existing 48" discharge pipe. The result of the river migration has created a 1500 foot long effluent side channel that parallels the main river channel before mixing with the river's main stream. During the most recent permit renewal cycle ADEQ placed a requirement in the permit that in order to keep the City's treatment mixing zone the City must develop and construct a protected (pipe or concrete lined ditch) outfall to convey the effluent directly into the main stream of the river and eliminate the unlined side channel.

Budget Impact/Other

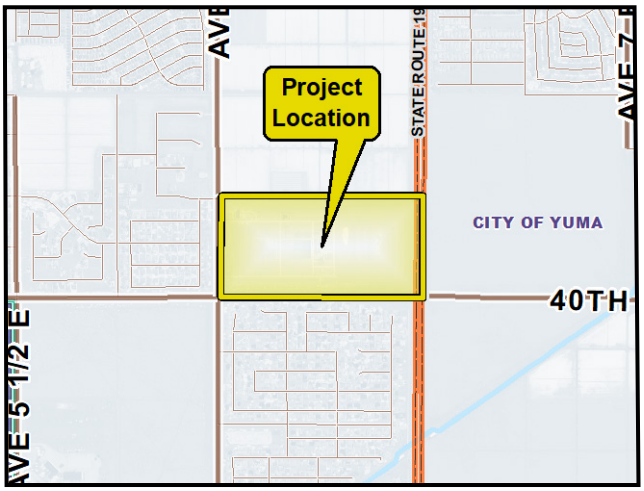
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$150,000						$150,000
Construction			$1,150,000					$1,150,000
Total		**$150,000**	**$1,150,000**					**$1,300,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund		$150,000	$1,150,000					**$1,300,000**
Total		**$150,000**	**$1,150,000**					**$1,300,000**

Desert Dunes WRF UV Disinfection System Upgrades

Total Cost: $1,200,000
City Obligation: $1,200,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Desert Dunes WRF

Special Circumstances

None

Project Description

Enclose UltraViolet Disinfection System at Desert Dunes Water Reclamation Facility within a new building and replace existing system with new high efficiency system.

Project Justification

The existing UltraViolet disinfection system is exposed to harsh environmental conditions. Exposure causes accelerated wear on the electrical and mechanical components of the system. Construction of a new building around the facility will extend the life of the equipment and reduce operation and maintenance costs. There is a 30% potential energy consumption savings by replacing the existing disinfection system.

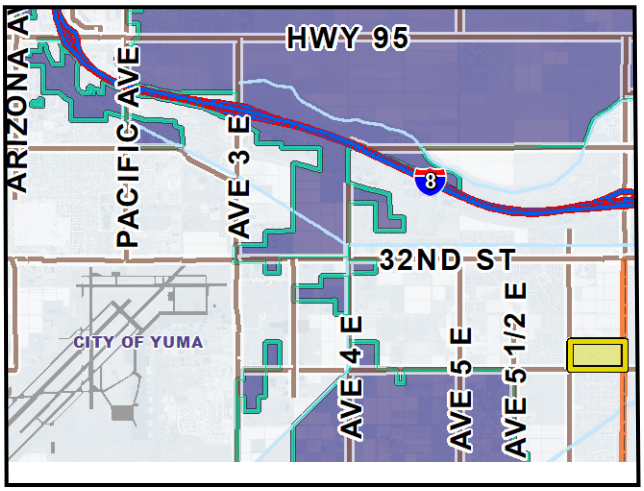
Budget Impact/Other

Other funding sources are actively being pursued. This project may proceed in the scheduled year if funding is established.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design					$150,000			$150,000
Construction						$1,050,000		$1,050,000
Total					**$150,000**	**$1,050,000**		**$1,200,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund					$150,000	$1,050,000		**$1,200,000**
Total					**$150,000**	**$1,050,000**		**$1,200,000**

Wastewater Vac Truck Dump Station Upgrades

Total Cost: $1,000,000
City Obligation: $1,000,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Figueroa Ave WPCF and Desert Dunes WPCF

Special Circumstances

None

Project Description

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

Project Justification

Upgrading the Wastewater Vac Truck Dump stations will improve operations and reduce odor complaints within these facilities.

Budget Impact/Other

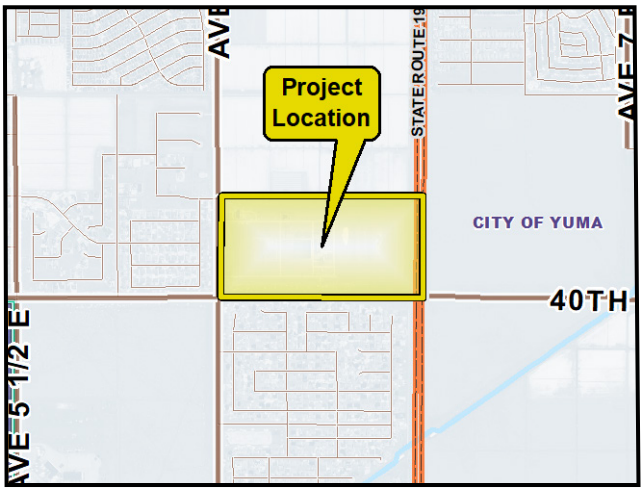
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design			$100,000					$100,000
Construction				$900,000				$900,000
Total			**$100,000**	**$900,000**				**$1,000,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund			$100,000	$900,000				**$1,000,000**
Total			**$100,000**	**$900,000**				**$1,000,000**

Desert Dunes WRF Improvement Project

Total Cost: $730,000
City Obligation: $730,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Desert Dunes WRF

Special Circumstances

None

Project Description

Install a 3rd ground water monitoring well adjacent to the onsite percolation, replace skimmers on two clarifiers, and install hoist/crane lifting system inside headwork building.

Project Justification

The Desert Dunes Facility has been in service over 10 years and minor improvements are needed in order to maintain effective plant operations. This facility must meet strict Arizona Department of Environmental Quality (ADEQ) permit limits.

Budget Impact/Other

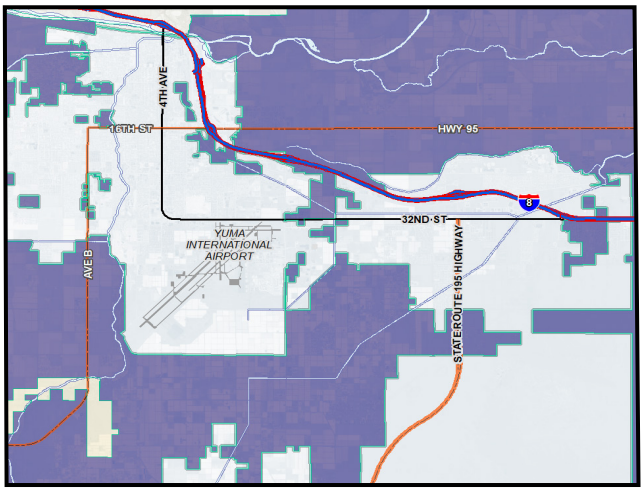
The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design	$30,000							$30,000
Construction	$250,000	$450,000						$700,000
Total	**$280,000**	**$450,000**						**$730,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund	$280,000	$450,000						**$730,000**
Total	**$280,000**	**$450,000**						**$730,000**

Wastewater Collection System Lift Station Upgrade

Total Cost: $1,744,307
City Obligation: $1,744,307
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

Annual Systemic Project

Project Description

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 speed pumps. Worn or deteriorated piping and other miscellaneous appurtenances will be replaced as needed at each lift station.

Project Justification

The wastewater collection system currently includes 25 sanitary wastewater 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. This is an annual project to upgrade and/or refurbish sanitary wastewater lift stations as needed.

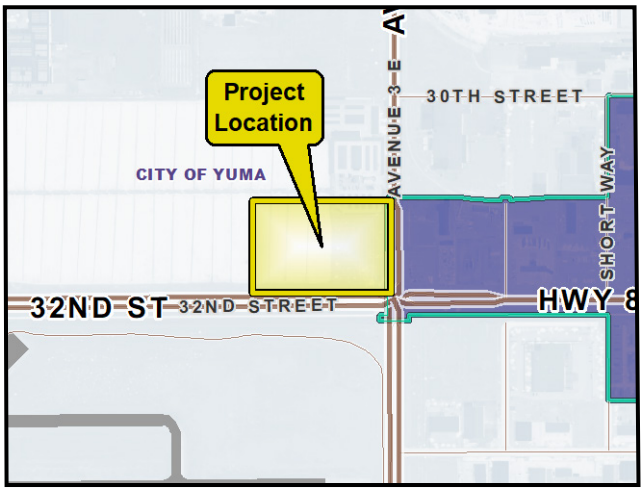
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$20,000	$20,000	$20,000	$20,000	$20,000		$100,000
Construction	$244,307	$280,000	$280,000	$280,000	$280,000	$280,000		$1,644,307
Total	**$244,307**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,744,307**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Wastewater Utility Fund	$244,307	$300,000	$300,000	$300,000	$300,000	$300,000		**$1,744,307**
Total	**$244,307**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,744,307**

Septic Waste Receiving Station

Total Cost: $100,000
City Obligation: $100,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 36th St and Ave 3E

Special Circumstances

None

Project Description

Install turn-key septic tank pumper receiving, monitoring and metering station at the 36th Street and Avenue 3E wastewater lift station.

Project Justification

Currently septic tank pumpers haul and dispose of septic tank waste at remote landfill locations. This project will provide a safe, environmentally friendly and economically viable alternative to waste haulers. The department intends to install a turn-key septic receiving station that tests, measures and bills haulers per load delivered. This project will increase department revenue and has been identified in the Utilities Department Five Year Strategic Plan.

Budget Impact/Other

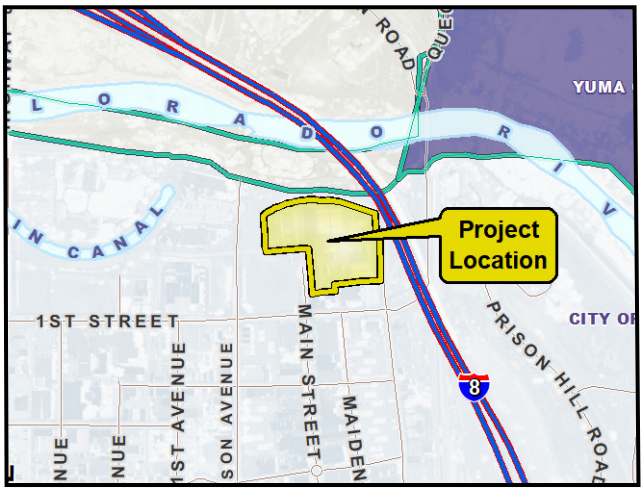
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design			$10,000					$10,000
Construction			$85,000					$85,000
Inspection			$5,000					$5,000
Total			**$100,000**					**$100,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund			$100,000					**$100,000**
Total			**$100,000**					**$100,000**

Main Street WTP Filter System Upgrade

Total Cost: $7,238,935
City Obligation: $7,238,935
Delivery Method: TBD
Cooperating Agencies: None



Location: Main Street WTF

Special Circumstances

None

Project Description

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

Phase I - (COMPLETE) Refurbish/Repair under drain gallery, valves, piping and replace media in filters. 1-4
Phase II - Refurbish/Repair under drain and replace media in filters 5-8
Phase III - Refurbish/Repair under drain and replace media in filters 9-12

Project Justification

The existing filter and backwash system at the Main Street WTP 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.

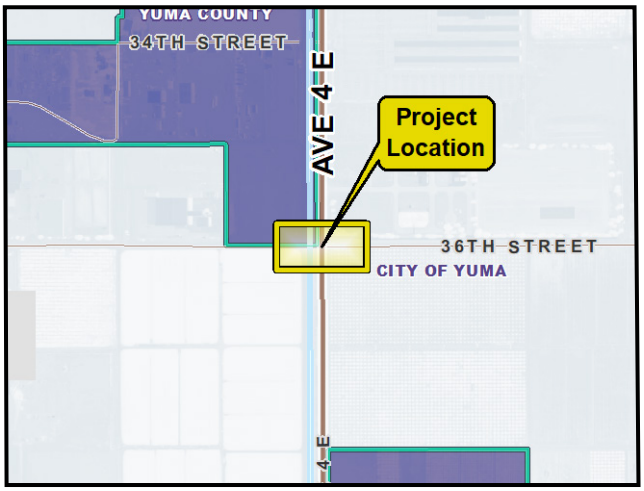
Budget Impact/Other

None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design	$243,653	$140,000	$140,000					$523,653
Construction	$2,195,282	$2,260,000	$2,260,000					$6,715,282
Total	**$2,438,935**	**$2,400,000**	**$2,400,000**					**$7,238,935**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Bond - Water		$638,000						**$638,000**
Water Utility Fund	$2,438,935	$1,762,000	$2,400,000					**$6,600,935**
Total	**$2,438,935**	**$2,400,000**	**$2,400,000**					**$7,238,935**

36th Street Water Main Extension

Total Cost: $250,000
City Obligation: $250,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 36th St W of Ave 4E

Special Circumstances

None

Project Description

Install a 10 inch water main in 36th Street from Avenue 4E to the west approximately 760 feet.

Project Justification

The existing waterline installed on 36th Street terminates approximately 760 feet west of Avenue 4E. Extending the water main on 36th Street to connect to the watermain on Avenue 4E will improve water quality and ensure system reliability as this main feeds large production facilities in the area.

Budget Impact/Other

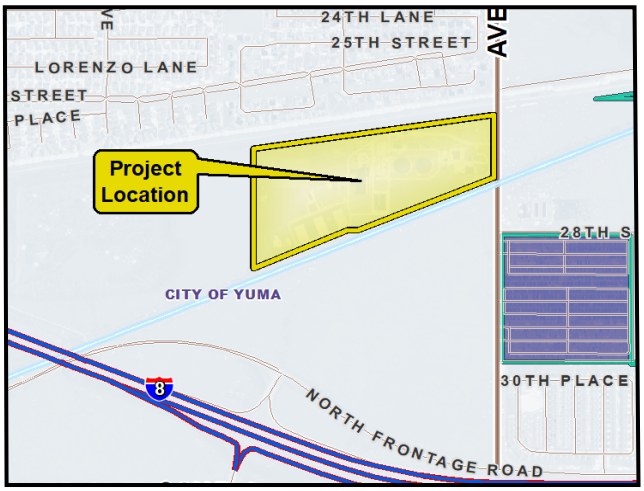
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction			$245,000					$245,000
Inspection			$5,000					$5,000
Total			**$250,000**					**$250,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Water Utility Fund			$250,000					**$250,000**
Total			**$250,000**					**$250,000**

Agua Viva WTP Well No. 1 Replacement

Total Cost: $2,308,003
City Obligation: $2,308,003
Delivery Method: TBD
Cooperating Agencies: None



Location: Agua Viva WTP

Special Circumstances

None

Project Description

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

Project 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 to increase capacity, and because iron and bacteria have deteriorated the well screens.

Budget Impact/Other

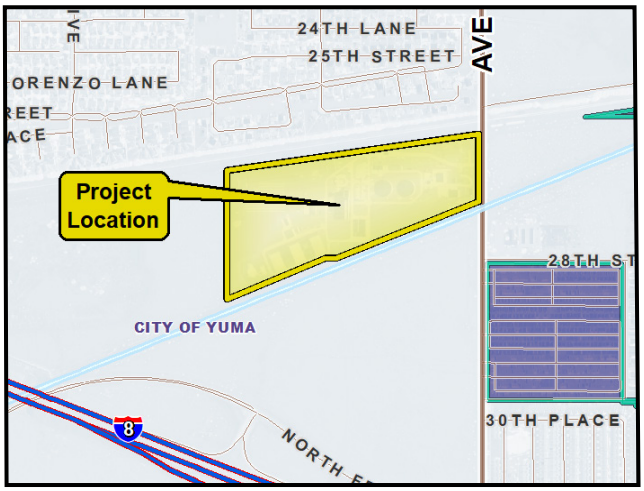
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction	$33,003		$2,275,000					$2,308,003
Total	**$33,003**		**$2,275,000**					**$2,308,003**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Water Utility Fund	$33,003		$2,275,000					**$2,308,003**
Total	**$33,003**		**$2,275,000**					**$2,308,003**

Agua Viva WTP Membrane Replacement

Total Cost: $1,200,000
City Obligation: $1,200,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Agua Viva WTP

Special Circumstances

None

Project Description

Replace one 8 membrane cassette per year.

Project Justification

Agua Viva Water Treatment Plant utilizes GE Zenon Membrane Filtration Technology operating 8 trains. Each train consists of an 8 membrane cassette. Membrane filtration is a pressure-driven separation process that produces high quality water for distribution to consumers, and act as selective barriers that block particles larger than the pore size from passing through the membrane. The filtration system consists of hollow fibers with pores small enough to block Giardia, Cryptsoporidium, and many forms of bacteria from entering the distribution system.

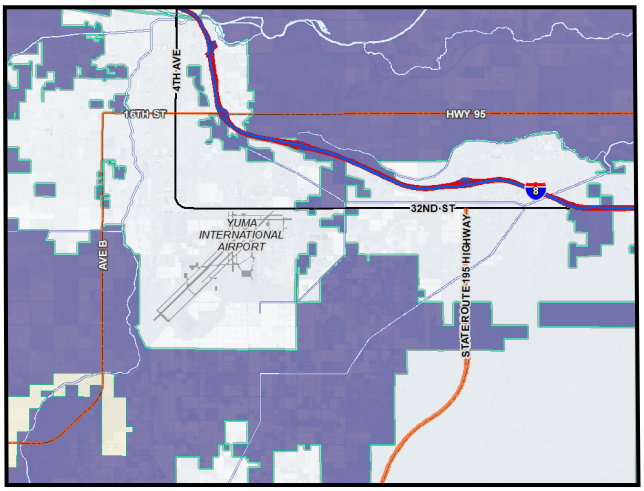
Budget Impact/Other

None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Equipment			$300,000	$300,000	$300,000	$300,000		$1,200,000
Total			**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,200,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Water Utility Fund			$300,000	$300,000	$300,000	$300,000		**$1,200,000**
Total			**$300,000**	**$300,000**	**$300,000**	**$300,000**		**$1,200,000**

Water Service Replacement

Total Cost: $300,590
City Obligation: $300,590
Delivery Method: TBD
Cooperating Agencies: None



Location: City Wide

Special Circumstances

Annual Systemic Project

Project Description

Replace water services including water meter boxes, polyvinyl chloride pipe and fittings.

Project Justification

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

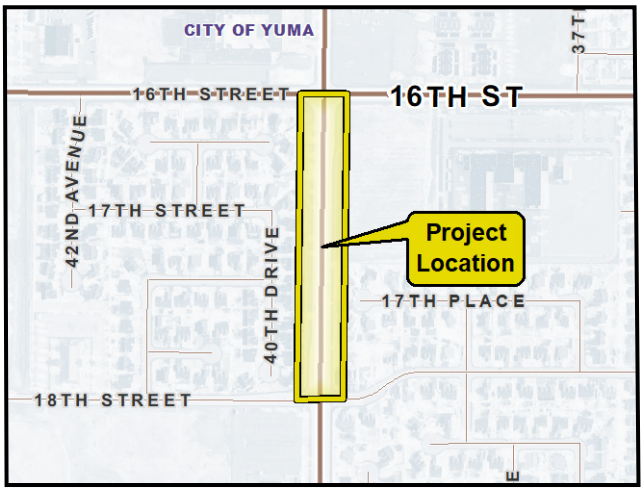
Budget Impact/Other

This is an annual systemic project. The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2019.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction	$590	$60,000	$60,000	$60,000	$60,000	$60,000		$300,590
Total	**$590,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**		**$300,590**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Water Utility Fund	$590	$60,000	$60,000	$60,000	$60,000	$60,000		**$300,590**
Total	**$590**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**		**$300,590**

Ave C - Waterline Replacment 16th St to 18th St

Total Cost: $400,000
City Obligation: $400,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Ave C 16th St to 18th St

Special Circumstances

None

Project Description

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

Project Justification

The existing polyvinyl chloride pipe has experienced failures over several years. Repairs have mitigated outages temporarily. The waterline failures are believed to be attributable to inconsistencies in the pipe's material composition. The line is splitting along the length of the pipe in several locations. The line failures have resulted in shut-downs, isolations of the affected line, and created water quality issues in this area.

Budget Impact/Other

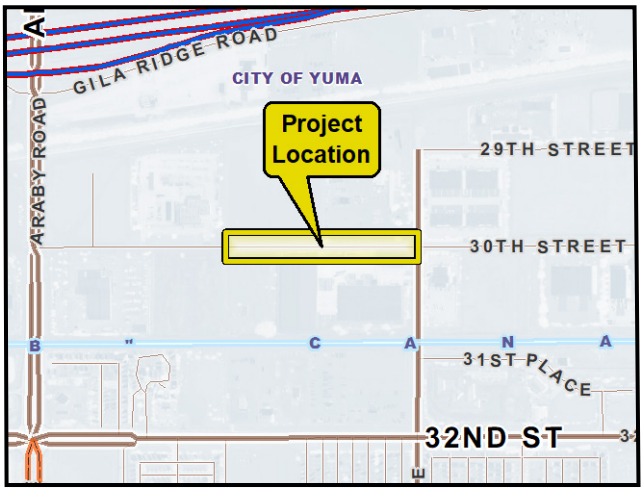
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design			$30,000					$30,000
Construction			$350,000					$350,000
Inspection			$20,000					$20,000
Total			**$400,000**					**$400,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Water Utility Fund			$400,000					**$400,000**
Total			**$400,000**					**$400,000**

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

Total Cost:	$300,000
City Obligation:	$300,000
Delivery Method:	TBD
Cooperating Agencies:	None



Location: 30th St - Ave 63/4E to Ave 7E

Special Circumstances

None

Project Description

Install a new 8" waterline on 30th Street from Avenue 7E west for approximately 1,250 feet and connect to existing blow-off valve at Avenue 6¾E.

Project Justification

This water main extension is necessary to loop in a long stretch of an existing dead end 8" water main thereby improving water quality. The waterline is currently flushed every two weeks to maintain water quality and aesthetics.

Budget Impact/Other

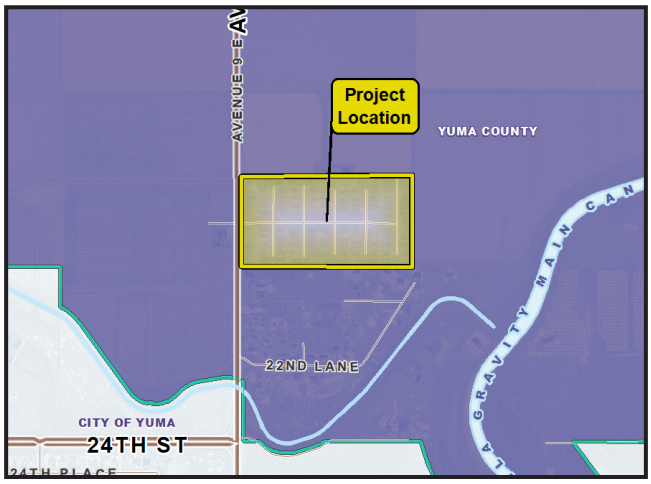
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design						$45,000		$45,000
Construction						$255,000		$255,000
Total						**$300,000**		**$300,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Water Utility Fund						$300,000		**$300,000**
Total						**$300,000**		**$300,000**

Loma Vista Subdivision Service Line Replacement

Total Cost: $250,000
City Obligation: $250,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Loma Vista Subdivision

Special Circumstances

None

Project Description

Replace 177 water service lines within Loma Vista Subdivision.

Project Justification

The existing service lines have experienced failures over several years. Repairs have mitigated outages however, in order to prevent roadway damage and costly emergency repairs the service lines need to be replaced.

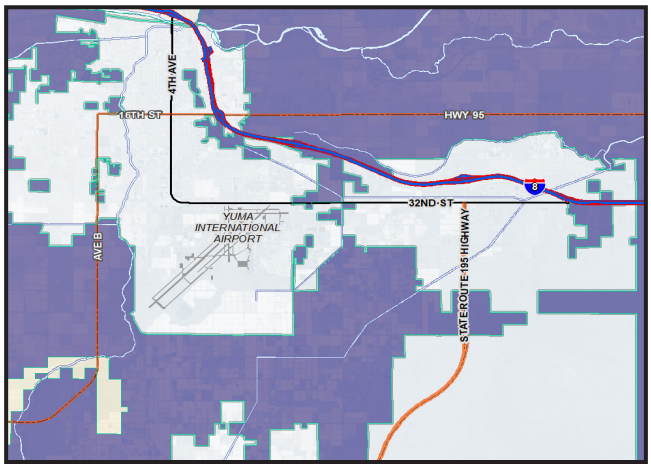
Budget Impact/Other

None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design				$225,000				$225,000
Construction				$25,000				$25,000
Total				**$250,000**				**$250,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Water Utility Fund				$250,000				**$250,000**
Total				**$250,000**				**$250,000**

Strategic Groundwater Wells and Filtration System

Total Cost: $6,200,000
City Obligation: $6,200,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

None

Project 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 (2022)
Phase II - Design and land acquisition (2022)
Phase III - Construct Well Field No. 1 (2023)
Phase IV - Construct Well Field No. 2 (2024)

Project Justification

The City's potable water source is the Colorado River. Drought, delivery system outages or contamination 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.

Budget Impact/Other

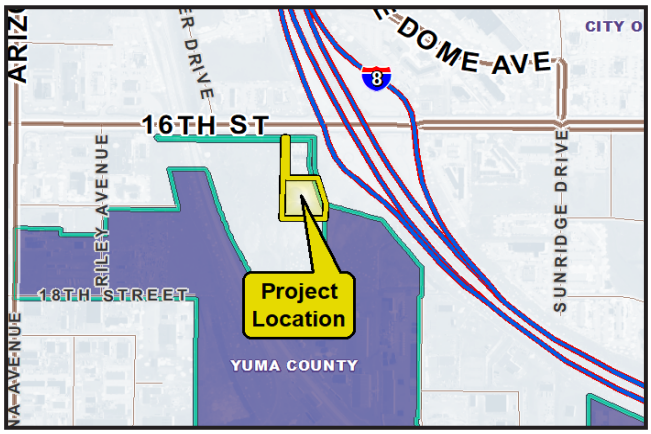
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Planning				$200,000				$200,000
Right of Way				$400,000				$400,000
Design				$600,000				$600,000
Construction					$2,500,000	$2,500,000		$5,000,000
Total				**$1,200,000**	**$2,500,000**	**$2,500,000**		**$6,200,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Wastewater Utility Fund						$2,500,000		**$2,500,000**
Water Utility Fund				$1,200,000	$2,500,000			**$3,700,000**
Total				**$1,200,000**	**$2,500,000**	**$2,500,000**		**$6,200,000**

16th Street Tank Booster Pump Station Upgrade

Total Cost: $400,000
City Obligation: $400,000
Delivery Method: TBD
Cooperating Agencies: None



Location: 16th Street Water Tanks

Special Circumstances

None

Project Description

Replace small booster pumps with large high capacity pumps, with optional roof top solar panels in order to reduce the station's long term energy costs.

Project Justification

Larger more efficient pumps at the facility will increase pumping flexibility while providing energy cost savings.

Budget Impact/Other

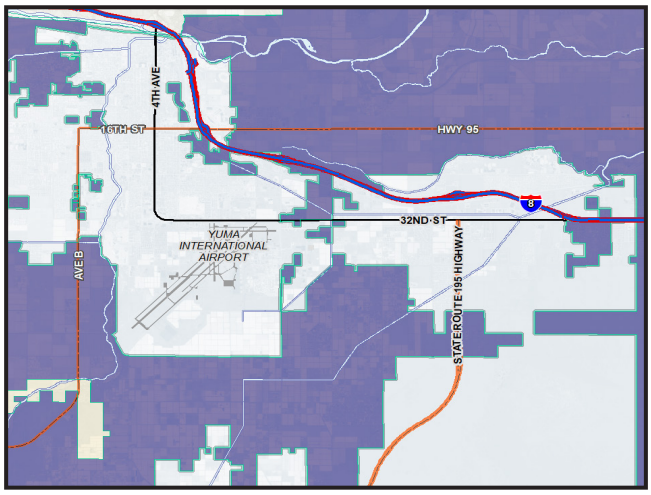
None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Construction						$400,000		$400,000
Total						**$400,000**		**$400,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Water Utility Fund						$400,000		**$400,000**
Total						**$400,000**		**$400,000**

Water Main Replacement Annual Project

Total Cost: $8,500,000
City Obligation: $8,500,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Citywide

Special Circumstances

Annual Systemic Project

Project 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.

Project Justification

Many of the City's existing water mains were installed in the mid 1900's and are constructed of undersized cast iron or asbestos cement 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.

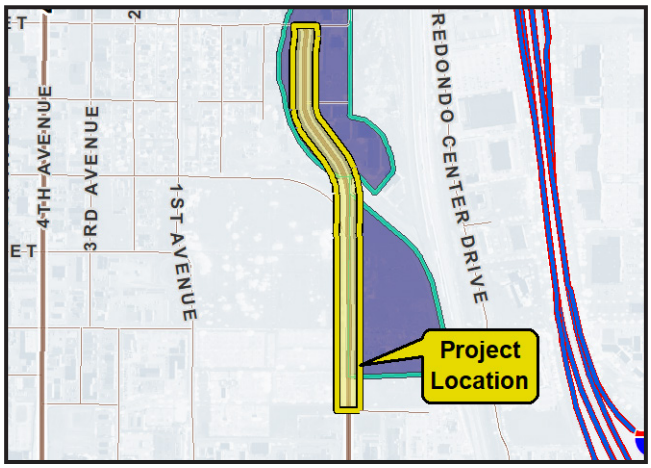
Budget Impact/Other

This is an annual systemic project.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design		$100,000	$100,000	$100,000	$100,000	$100,000		$500,000
Construction		$2,400,000	$1,400,000	$1,400,000	1,400,000	1,400,000		$8,000,000
Total		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**		**$8,500,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Water Utility Fund		$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000		**$8,500,000**
Total		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**		**$8,500,000**

Arizona Avenue Waterline Replacement

Total Cost: $800,000
City Obligation: $800,000
Delivery Method: TBD
Cooperating Agencies: None



Location: Arizona Ave 10th St to 15th St

Special Circumstances

None

Project Description

Replace an aging 16" AC waterline from 10th Street to 15th Street on Arizona Avenue with a new 16" PVC waterline. Work will include main replacment, new service lines, fire hydrants and other related appurtenances as necessary to complete the replacment work.

Project Justification

The existing 16" main continues to have failures due to its age (installed in 1954)

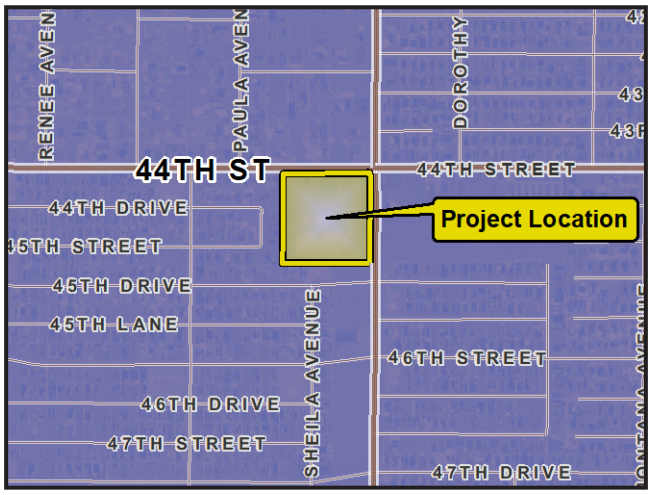
Budget Impact/Other

None

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design			$100,000					$100,000
Construction				$700,000				$700,000
Total			**$100,000**	**$700,000**				**$800,000**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Water Utility Fund			$100,000	$700,000				**$800,000**
Total			**$100,000**	**$700,000**				**$800,000**

Far West Water Acquisition

Total Cost: $74,000,000
City Obligation: $74,000,000
Delivery Method: NA
Cooperating Agencies: None



Location: Far West Water

Special Circumstances

None

Project Description

Acquire the water and sanitary sewer assets of Far West Water and Sewer. Far West is a large private water and sanitary sewer provider in the Yuma Foothills area of the Community. The Far West Service area extends from Ave 10E east to Ave 15E and from approximately 24th Street south to 56th Street (Co. 14th). Acquisition would include all water and sanitary sewer treatment and conveyance facilities and customer accounts.

Project Justification

The City has been approached by numerous property owners throughout the Far West service area and particularly the Mesa Del Sol Development, about the possibility of annexation into the City and the City's possible acquisition of Far West system. The possible annexation and acquisition would increase the City's property and sales tax base while adding more than 12,000 additional water and sanitary sewer customers. In addition the acquisition would allow the City to facilitate the movement of future developments north of the existing Mesa Del Sol Community, by providing the necessary water and sewer infrastructure to meet future development needs.

Budget Impact/Other

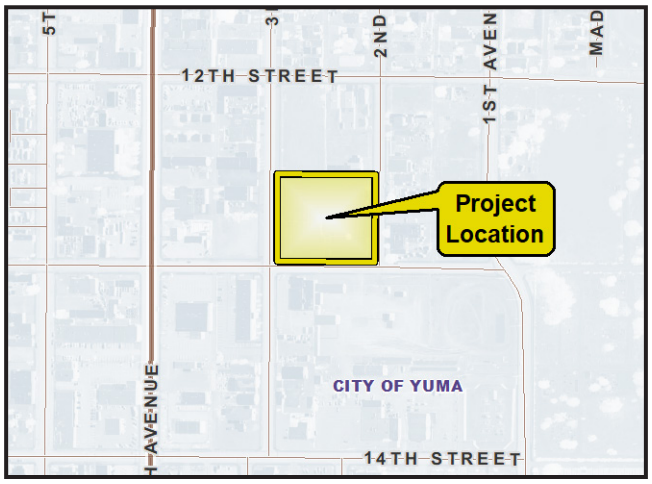
The City will secure WIFA or bond financing to facilitate this acquisition. The O&M for this facility as reported to the Arizona Corporation Commission in 2017 was $2,800,000.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Other			$74,000,000					$74,000,000
Total			**$74,000,000**					**$74,000,000**

Funding Sources	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Other - Proposed			$74,000,000					**$74,000,000**
Total			**$74,000,000**					**$74,000,000**

Utility Systems Division Relocation

Total Cost: $7,128,281
City Obligation: $7,128,281
Delivery Method: CMAR
Cooperating Agencies: None



Location: 200-298 W 13th Street

Special Circumstances

None

Project Description

Design and construct a new building for the Utility Department's System Division personnel.

Project Justification

The new Fleet Maintenance Facility is located on the site of the former APS Facility, which currently houses the Utilities Department's System Division personnel. In order to accommodate the new Fleet Maintenance Facility a new facility for the Utility Department personnel must be built. The location of this new facility is 200-298 W 13th Street. This location is critical to maintaining department operations as it is centrally located within the community and is in close proximity to the new Fleet Maintenance Facility and the Public Works Building.

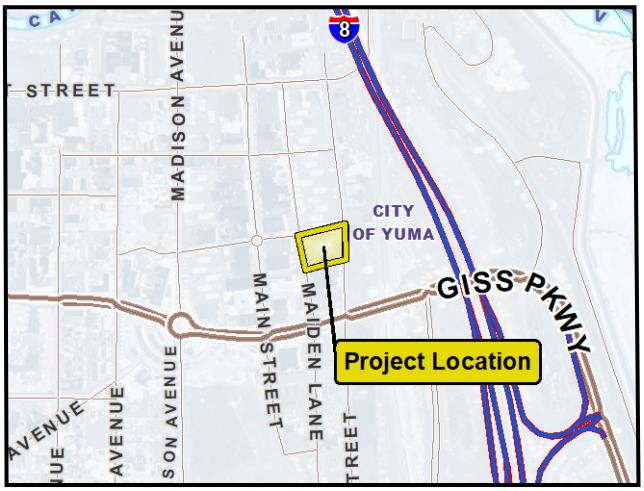
Budget Impact/Other

The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2019. The O&M for this facility is estimated at $150,000 annually.

Expenditures	Previous Year	2020	2021	2022	2023	2024	Out Years	Total
Design	$36,744							$36,744
Right of Way	$91,527							$91,527
Construction		$7,000,000						$7,000,000
Total	**$128,271**	**$7,000,000**						**$7,128,271**
Funding Sources	**Previous Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Out Years**	**Total**
Waste Water Utility Fund	$109,306	$3,500,000						**$3,609,306**
Water Utility Fund	$18,965	$3,500,000						**$3,518,965**
Total	**$128,271**	**$7,000,000**						**$7,128,281**

Yuma Multimodal Center

Total Cost:	$17,375,000	$
City Obligation:	235,000	
Delivery Method:	Design Build	
Cooperating Agencies:	YCNHA	



Location: *3rd St between Gila St and Maiden Ln*

Special Circumstances

Award of Grant Funding

Project Description

Construct a Multimodal Transportation Center by renovating the historic Hotel Del Sol. The center will accommodate YCIPTA, Greyhound and Amtrak uses.

Project 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 and renovating 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.

Budget Impact

Several grant opportunities are currently being pursued for the construction phase of this project, including "Better Utilizing Investments to Leverage Development" (BUILD Grant). Two FTA grants have been awarded for design and preconstruction.

Expenditures	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Design		$1,470,000						$1,470,000
Construction		$905,000	$15,000,000					$15,905,000
Total		**$2,375,000**	**$15,000,000**					**$17,375,000**

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Grant - FTA		$1,895,000						**$1,895,000**
Grant - Proposed		$245,000	$15,000,000					**$15,245,000**
Two Percent Tax		$235,000						**$235,000**
Total		**$2,375,000**	**$15,000,000**					**$17,375,000**

Fiscal Years 2025 - 2029 Project Listing

Project Name	Department	Project #	Project Cost
2025			
PSTF Educational Building, Phase I	Public Safety	*0073-FIRE1*	3,200,000
Triple S Industrial Park Paving	Transportation	*PAV-1614*	450,000
16th Street and Pacific Avenue Turn Lane	Transportation	*ROAD-0141*	350,000
Avenue B and 16th Street Turn Lane	Transportation	*ROAD-0145*	850,000
18th Street and Avenue C Traffic Signal	Transportation	*ROAD-0147*	375,000
32nd Street and Arizona Avenue Turn Lane	Transportation	*ROAD-0160*	356,050
ATMS Implementation	Transportation	*TSMO-0001*	7,500,000
Systemwide Flashing Yellow Arrow Implementation	Transportation	*TSMO-0002*	150,000
Transportation System Management Center	Transportation	*TSMO-0003*	250,000
Figueroa Ave WPCF Capacity Improvements	Wastewater Utility	*0047-SEWER19*	1,500,000
Figueroa Ave WPCF Biosolids Dewatering Process II	Wastewater Utility	*0047-SEWER91*	5,000,000
Chlorine Booster Pump Stations	Water Utility	*0144-WATER*	350,000
	Total for 2025		20,331,050
2026			
Fire Station 8 (A) - 36th Street & Avenue 4E	Public Safety	*0114-FIRE*	5,900,000
Ave 9E, 24th St - N Frontage Rd Pavement Rehab	Transportation	*0441-ROAD3*	300,000
Systemwide Flashing Yellow Arrow Implementation	Transportation	*TSMO-0002*	1,000,000
Transportation System Management Center	Transportation	*TSMO-0003*	1,000,000
Figueroa Ave WPCF Capacity Improvements	Wastewater Utility	*0047-SEWER19*	30,000,000
Chlorine Booster Pump Stations	Water Utility	*0144-WATER*	350,000
	Total for 2026		38,550,000
2027			
PSTF Police Tactical Training Village	Public Safety	*0073-POLICE1*	250,000
West Mesa Drainage Improvements	Stormwater Control	*0103-STORM*	7,725,000
Storm Water Drainage - Del Oro Estates	Stormwater Control	*0105-STORM*	2,695,000
Ave 9E, 24th St - N Frontage Rd Pavement Rehab	Transportation	*0441-ROAD3*	3,000,000
24th Street and 1st Avenue Turn Lane	Transportation	*ROAD-0139*	728,000
Figueroa Ave WPCF Capacity Improvements	Wastewater Utility	*0047-SEWER19*	30,000,000
	Total for 2027		44,398,000
2028			
West Wetlands Loop Road & Utility Build-Out	Parks and Recreation	*0064-PARKS3*	1,500,000
PSTF Police Tactical Training Village	Public Safety	*0073-POLICE1*	2,500,000
TTHM Air Stripping Tank System	Water Utility	*0119-WATER*	1,490,000
	Total for 2028		5,490,000
GRAND TOTAL			108,769,050

POTENTIAL INFRASTRUCTURE PROJECTS (PIP)

General Government

Status	Project #	Project Name
P.I.P.	598-YCNHA	Restoration & Preservation of Old City Hall

Parks and Recreation

Status	Project #	Project Name
P.I.P.	0009-Parks	South Mesa Community Park
P.I.P.	0064-Parks4	Park Facility Improvements City Wide
P.I.P.	0109-Parks	Yuma Civic Center Parking Lot Paving
P.I.P.	109-Parks3	Civic Center Facility Improvement
P.I.P.	2.9606	Avenue C¾ Alignment Park - 16th to 22nd Street
P.I.P.	2.9607	45th Avenue & Central Drain Stub No. 1 Linear Park
P.I.P.	2.9704	South Valley Recreation Center
P.I.P.	3.0200	Civic Center Roof Replacement
P.I.P.	MP16-03	Yuma Valley Community Park Phase 2
P.I.P.	MP16-05	Yuma Readiness Center Air Conditioning
P.I.P.	MP16-06	Riverside Park Expansion
P.I.P.	MP16-07	North Mesa Community Park
P.I.P.	MP16-08	Archery Range
P.I.P.	MP16-10	Trail Connection to Paradise Cove
P.I.P.	MP16-11	Yuma Art Center Technology Updates
P.I.P.	MP16-13	West Wetlands Park Upper Bench
P.I.P.	MP16-14	East Wetlands Park Improvements
P.I.P.	MP16-15	Smucker Memorial Park Capacity Improvements
P.I.P.	MP16-16	Sunrise Optimist Park Expansion
P.I.P.	MP16-18	Aqua Viva Water Treatment Facility Urban Lake Park
P.I.P.	MP16-19	Jackrabbit Pass Park
P.I.P.	MP16-20	Historic Yuma Theatre Expansion
P.I.P.	MP16-21	Linear Parks
P.I.P.	MP16-22	Neighborhood Parks in New Residential Subdivisions
P.I.P.	MP16-29	Regional Recreation Center
P.I.P.	MP16-30	Community Pool

Public Safety

Status	Project #	Project Name
P.I.P.	0073-Fire12	PSTF Educational Building, Phase II
P.I.P.	0115-Fire	Fire Station 9 (C) - Avenue 6E & 40th Street
P.I.P.	4.0702	Municipal Court Expansion
P.I.P.	4.0703	City of Yuma Prosecutor Office
P.I.P.	4.9605	Fire Station E - I-8 and Fortuna Road
P.I.P.	4.9607	Fire Station 10 (I) - Avenue C and 8th Street

Stormwater Control

Status	Project #	Project Name
P.I.P.	0104-Storm	Arena Drive Storm Drain
P.I.P.	9.0501	Storm Water Lift Station Conversion
P.I.P.	9.1100	Provide Electricity to Hacienda Estates Stormwater
P.I.P.	9.1101	Del Oro Storm Drainage
P.I.P.	9.1102	Hacienda Estates Storm Drain Upgrade

P.I.P.	9.1103	Lynnwood Estates Storm Drainage
P.I.P.	9.9305	Storm Pump Station Telemetry
P.I.P.	9.9400	The Manors Storm Sewer System
P.I.P.	9.9401	8th Avenue Storm Sewer Extension
P.I.P.	9.9801	Fix Alley Drainage - 4th Avenue & Ave. A

Transportation

Status	Project #	Project Name
P.I.P.	0015-Road1	16th Street - 45th Avenue to Avenue D
P.I.P.	0015-ROAD3	24th Street - Park to Avenue C
P.I.P.	0015-ROAD4	24th Street - Avenue B to Park
P.I.P.	0015-ROAD5	24th Street - 45th Avenue to Avenue C
P.I.P.	0015-ROAD6	24th Street & Avenue B Intersection Improvements
P.I.P.	0017-Road	32nd Street & Avenue B Intersection Improvements
P.I.P.	0025-RD	Yuma Expressway
P.I.P.	0031-Road3	32nd Street - Avenue 3E to Avenue 6E
P.I.P.	0031-Road4	32nd Street - Avenue 7E to Avenue 8 1/2 E
P.I.P.	0093-Road3	North Frontage Road Widening - Ave 8E to Ave 10E
P.I.P.	0133-Road1	32nd Street and Avenue 8E Turn Lane
P.I.P.	0139-Road	Avenue 10E Improvements - 40th St to S Frontage Rd
P.I.P.	0164-Road	1st to Colorado Street-Avenue A to 23rd Ave Paving
P.I.P.	0196-Road	Rancho Verde Subdivision Paving
P.I.P.	0441-Road1	Ave 9E Widening - 24th Street to N Frontage Rd
P.I.P.	2019-Road6	45th Ave Improvements - 25th St to 28th St
P.I.P.	2019-Road7	Ave 7E and 40th St Crossing over A-Canal
P.I.P.	2019-Road8	36th Street Crossing over A-Canal
P.I.P.	2019-Road9	48th Street Crossing over A-Canal
P.I.P.	5.9729	Avenue C - 24th Street to 32nd Street
P.I.P.	PAV-1615	South McDaniels Avenue Paving
P.I.P.	PAV-1623	Fortuna Avenue Northend to 32nd Street Pavement
P.I.P.	PAV-1624	Shorth Way-30th to 32nd Street Paving
P.I.P.	PAV-1625	4th Ave to Gillapie Way & Burch Way Paving
P.I.P.	PAV-1626	28th Street-4th to Madison Avenue Paving
P.I.P.	PAV-1627	Fortuna Avenue-Southend to 32nd Street Paving
P.I.P.	PAV-1633	4th Ave-Airport Loop 40th St to 56th St Paving
P.I.P.	PAV-1634	16th Street 45th Avenue West City Limits
P.I.P.	PAV-1635	Maple Avenue 10th to 11th Street Paving
P.I.P.	PIP-002	2nd Avenue Reonconstruction - 10th St to 12th St
P.I.P.	ROAD-0063	3rd Street - 4th Avenue to Avenue A
P.I.P.	ROAD-0119	4th Avenue & 24th Street Improvement
P.I.P.	ROAD-0138	24th Street Right-Turn Lanes at Arizona Avenue
P.I.P.	ROAD-0142	4th Avenue and 8th Street Turn Lane
P.I.P.	ROAD-0143	4th Avenue and Giss Parkway Turn Lane
P.I.P.	ROAD-0146	20th Street and 45th Avenue Signal
P.I.P.	ROAD-0148	24th Street and Pacific Avenue Turn Lane
P.I.P.	ROAD-0149	32nd Street and Avenue 5E Turn Lanes
P.I.P.	ROAD-0153	16th Street and Arizona Avenue Improvements
P.I.P.	ROAD-0155	24th Street and Kennedy Lane Turn Lane
P.I.P.	ROAD1-0146	20th Street and 45th Avenue Turn Lane
P.I.P.	SUB-1603	Pueblecito Pavement Replacement
P.I.P.	SUB-1604	Meadowbrook Subdivision Paving
P.I.P.	SUB-1605	Taylor Subdivision Paving
P.I.P.	SUB-1606	Atmar Subdivision 1 and 2 Paving
P.I.P.	SUB-1607	Sanguinetti Manor Subdivision Paving
P.I.P.	SUB-1608	La Mesa Hermosa Pavement Replacement
P.I.P.	SUB-1609	20th Place Paving
P.I.P.	SUB-1610	San Carlos Subdivision Paving

P.I.P.	TMP-ENG 30	Giss Parkway/Gila Street Roundabout
P.I.P.	TMP-ENG39	12th Street-Avenue D to C
P.I.P.	TMP-ENG39-1	12th Street and Avenue C Intersection
P.I.P.	TMP-LT06	56th Street - ASH to Ave 10E
P.I.P.	TMP-LT11	12th Street - Pacific Avenue to Avenue 3E
P.I.P.	TMP-LT18	48th Street - Avenue 3E to 5½E
P.I.P.	TMP-MT01	32nd Street-Avenue B to Big Curve
P.I.P.	TMP-MT02	Avenue 3½E - Avenue 3E to 48th Street
P.I.P.	TMP-MT03	40th Street -Avenue 3E to Avenue 10E
P.I.P.	TMP-MT-3-1	40th Street - Avenue 63/4E to Avenue 8E
P.I.P.	TMP-MT-3-2	40th Street - Avenue 8E to 10E
P.I.P.	TMP-N-23	32nd Street - Big Curve to Avenue 3E
P.I.P.	TMP-NEW01	32ND Street - Avenue B to Avenue B1/3
P.I.P.	TMP-NEW02	16th Street - 45th to 46th Drive
P.I.P.	TMP-NEW03	Giss Pkwy-WB Off-Ramp-8th St-Pacific Ave-12th St
P.I.P.	TMP-NEW05	Avenue 10E - South Frontage Road to 40th Street
P.I.P.	TMP-NEW06	Avenue 10E - 40th to 48th Street
P.I.P.	TMP-NEW07	Avenue 10E - 48th to 56th Street
P.I.P.	TMP-NT01	1st Street - Avenue B to 4th Avenue
P.I.P.	TMP-NT13	Thacker Lateral - West Main Canal to 32nd Street
P.I.P.	TMP-NT14	Pacific Avenue - Levee Rd to 8th St Share Use Path
P.I.P.	TMP-NT16	Avenue A - Rosewood Drive to 32nd Street
P.I.P.	TMP-NT19	Arizona Avenue - 10th Street to 16th Street
P.I.P.	TMP-NT21	Pacific Avenue-16th to 24th Street Pedestrian Imp
P.I.P.	TMP-NT22	Pacific Avenue Sidewalks - 28th St to 32nd St
P.I.P.	TMP-NT25	32nd Street & Big Curve Intersection

Wastewater Utility

Status	Project #	Project Name
P.I.P.	0047-Sewer10	Figueroa Ave WPCF Corrosion Control
P.I.P.	0047-Sewer12	Figueroa Ave WPCF Co-Gen Project
P.I.P.	0048-Sewer2	Desert Dunes WRF Expansion
P.I.P.	0048-Sewer4	Desert Dunes WRF Reclaimed Water System
P.I.P.	0048-Sewer6	Desert Dunes WRF Solids Handling Upgrades
P.I.P.	0123-Sewer	Avenue B & 16th Street Lift Station & Force Main
P.I.P.	8.9800	Cemetery/Main Street - 6th St to 7th St Sewer Main
P.I.P.	SEWER-0013	Secondary Clarifier Upgrades & Improvements
P.I.P.	SEWER-0046	4th Avenue - Sewer Line Repairs/Replacement

Water Utility

Status	Project #	Project Name
P.I.P.	0015-Water1	24th Street Water Storage Tanks
P.I.P.	0037-Water2	Main Street WTP Chlorine System Modification
P.I.P.	0037-Water5	Main Street WTP Backwash Recovery Clarifier
P.I.P.	0056-Water6	Agua Viva WTP Storage Tank Interior Recoat
P.I.P.	0057-Water	Agua Viva Urban Lake
P.I.P.	0096-Water	Augusta Drive - Waterline Replacement
P.I.P.	7.0110	24th Street 16" Waterline - 8th to Arizona Avenue
P.I.P.	7.9212	Arizona Ave. Waterline - 5th Street to 24th Street
P.I.P.	7.9307	28th Street Waterline - 8th Ave to Ave A
P.I.P.	7.9308	19th Street Waterline - 4th Ave. to Arizona Ave.
P.I.P.	7.9310	10" Waterline at 28th St E. of 4th Avenue
P.I.P.	7.9701	5th Street 10" Watermain - Avenue B to Avenue C
P.I.P.	7.9803	Orange Avenue Waterline - 4th St to 8th St

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72	14th Street Paving - 1st Avenue to 4th Avenue	0141-ROAD	Transportation
55	16th Streeet Widening - 3rd Avenue to Maple Avenue	0030-ROAD4	Transportation
56	16th Street Paving - Avenue B to Avenue C	0030-ROAD5	Transportation
117	16th Street Tank Booster Pump Station Upgrade	0120-WATER3	Water Utility
73	1st Avenue, Giss Parkway to 16th Street	0162-ROAD3	Transportation
54	28th Street - Avenue C to 45th Avenue	0026-ROAD1	Transportation
90	28th Street Construction - 33rd Avenue to Avenue	ROAD-0027	Transportation
114	30th Street Water Main - Avenue 6¾E to Avenue 7E	0087-WATER	Water Utility
57	32nd St & Pacific Ave Intersection Improvements	0031-ROAD2	Transportation
66	32nd Street and Avenue 7E Turn Lane	0133-ROAD2	Transportation
61	32nd Street Paving - Avenue B to Avenue C	0117-ROAD1	Transportation
109	36th Street Water Main Extension	0043-WATER	Water Utility
77	40th Street Paving - Arizona Avenue to Avenue A	0187-ROAD2	Transportation
89	45th Avenue Paving - 16th Street to 20th Street	PAV-1629	Transportation
75	8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	Transportation
74	8th Street Reconstruction - Avenue C to Avenue D	0166-ROAD1	Transportation
111	Agua Viva WTP Membrane Replacement	0056-WATER5	Water Utility
110	Agua Viva WTP Well No. 1 Replacement	0056-WATER3	Water Utility
67	Airport Loop Road Improvements	0134-ROAD	Transportation
65	Arizona Avenue Paving - 33rd Street to 40th Street	0132-ROAD2	Transportation
64	Arizona Avenue Paving - Palo Verde Street to County Club Drive	0132-ROAD	Transportation
119	Arizona Avenue Waterline Replacement	0132-WATER	Water Utility
113	Ave C - Waterline Replacment 16th St to 18th St	0079-WATER	Water Utility
71	Avenue 10E Paving - 28th Street to N Frontage Road	0139-ROAD2	Transportation
87	Avenue 3 1-2 E Paving - 32nd Street to 40th Street	PAV-1618	Transportation
53	Avenue 3E, 32nd Streed - 40th Street, Rehabilitation	0021-ROAD3	Transportation
96	Avenue 5E, Water and Sewer Extension	0036-SEWER5	Wastewater Utility
84	Avenue 6E Multiuse Path	0442-ROAD	Transportation
62	Catalina Drive - 32nd Street to 4th Avenue Paving	0128-ROAD	Transportation
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76	Downtown Raised Crosswalk	0174-ROAD2	Transportation
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120	Far West Water Acquisition	0149-WATER	Water Utility
97	Ferrous Chloride Injection System Upgrade	0047-SEWER8	Wastewater Utility
99	Figueroa Ave WPCF Administrative Bldg	0047-SEWER15	Wastewater Utility
101	Figueroa Ave WPCF Annual System	0047-SEWER21	Wastewater Utility
102	Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	Wastewater Utility
100	Figueroa Ave WPCF Electrical Upgrades	0047-SEWER20	Wastewater Utility
49	Fire Station 4 Remodel	0114-FIRE4	Public Safety
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34	Fleet Services Building	0127-ROAD	General Government
92	Harvard Street Infrastructure Improvements	0036-CDBG	Wastewater Utility
80	Intelligent Transportation System Master Plan	0431-ROAD2	Transportation
44	Joe Henry Optimist Center Facility Improvements	0223-CDBG	Parks & Recreation
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98	Laboratory Cooling System Replacement	0047-SEWER14	Wastewater Utility
115	Loma Vista Subdivision Service Line Replacement	0098-WATER	Water Utility
108	Main Street WTP Filter System Upgrade	0037-WATER3	Water Utility
91	Manhole Rehabilitation/Reconstruction	0034-SEWER	Wastewater Utility
81	Mesa Heights Street Light Expansion	0432-CDBG	Transportation
60	North Frontage Road Paving - Avenue 9E to Avenue 10E	0093-ROAD2	Transportation
26	Paint City Hall	FAC-PAINT	Facilities Maintenance
63	Palo Verde Street - Catalina Drive to Arizona Avenue Paving	0129-ROAD	Transportation
28	Parking Lot Repair / Maintenance	FAC-PARK1	Facilities Maintenance
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78	Pavement Preservation	0430-ROAD	Transportation
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48	Police Storage Facility	0074-POLICE	Public Safety
47	PS Training Facility Vehicle Shade Cover	0073-FIRE4	Public Safety
50	Public Safety Vehicles and Equipment	0415-PUBSAF	Public Safety
31	Recoat Flat Roof - PD/MC	FAC-ROOF	Facilities Maintenance
32	Repair and Maintain the Public Saftey Test Track	FAC-TRAC	Facilities Maintenance
23	Replace A/C Units - City Hall	FAC-HVAC3	Facilities Maintenance
22	Replace A/C Units - Fire Station #5	FAC-HVAC2	Facilities Maintenance
24	Replace A/C Units - Yuma Civic Center	FAC-HVAC4	Facilities Maintenance
20	Replace Air Handlers - PD/MC	FAC-HVAC	Facilities Maintenance
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27	Replace Concrete Parking Lot - Fire Station #2	FAC-PARK	Facilities Maintenance
21	Replace Fan Coils - PD/MC	FAC-HVAC1	Facilities Maintenance
29	Replace Filter System - Kennedy Pool	FAC-POOL	Facilities Maintenance
18	Replace Fire Panels - PD/MC	FAC-FIRE	Facilities Maintenance
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19	Security Bi-Fold Gate Repair - PD/MC	FAC-GATE	Facilities Maintenance
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94	Sewer Line Extension 36th St to N Frontage Rd	0036-EDA2	Wastewater Utility
93	Sewer Line Extension Yuma Commerce Center	0036-EDA1	Wastewater Utility
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70	Spot Drainage Improvments	0135-STORM	Transportation
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37	Various Park Improvements (LWCF Grant)	0064-PARKS7	Parks & Recreation
106	Wastewater Collection System Lift Station	0122-SEWER	Wastewater Utility
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CITY OF
Yuma

Prepared By:
City Administration
Capital Improvement Program
One City Plaza, Yuma, Arizona 85364
(928) 373-5000