

Fiscal Year 2022 - Fiscal Year 2026  
Capital Improvement Program



CITY OF  
*Yuma*

**STRENGTHENING  
THE CORE**

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**RESOLUTION NO. R2021-011**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
YUMA, ARIZONA, ADOPTING THE FISCAL YEAR 2022  
THROUGH FISCAL YEAR 2026 CAPITAL IMPROVEMENT  
PROGRAM**

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 10, the City Administrator submitted to City Council, a proposed five-year Capital Improvement Program listing of capital improvements, which are proposed to be undertaken during fiscal years 2022 through 2026; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 10, the Fiscal Year 2022 - Fiscal Year 2026 Capital Improvement Program includes cost estimates, method of financing, and recommended time schedule for each such improvement and, with certain exceptions, the estimated annual operation and maintenance costs for each facility to be constructed or acquired; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 11, City Council did publish a general summary and notice of the Fiscal Year 2022 - Fiscal Year 2026 Capital Improvement Program; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 11, the Fiscal Year 2022 - Fiscal Year 2026 Capital Improvement Program has been available for public inspection through the City Clerk's Office, the Public Works Services Building and on the City website since Monday, May 3, 2021; and,

WHEREAS, a Notice of Public Hearing was published in The Sun newspaper on May 2, 2021, indicating the times and places where copies of the Capital Improvement Program would be available for public inspection and time and place where the public hearing would be held; and,

WHEREAS, the required public hearing on the Capital Improvement Program was held at the May 19, 2021; regular City Council meeting; and,

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

WHEREAS, the City Council balances its legislative policy and strategic direction on the available resources against the City's needs. The City Council's approval of the Capital Improvement Program reflects its legislative intent and the City Council's decision to prioritize expenditure of limited resources on projects in alignment with the City Council's

adopted strategic outcomes, while also reflecting City Council's decision to not allocate the limited resources in other areas.

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

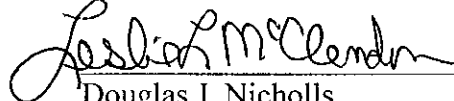
SECTION 1: The Fiscal Year 2022 - Fiscal Year 2026 Capital Improvement Program dated April 30, 2021, on file with the City Clerk, as increased, reduced or changed, is adopted.

SECTION 2: The Fiscal Year 2022 Capital Improvement Program Budget will be adopted, as a part of the City of Yuma budget for Fiscal Year 2022.

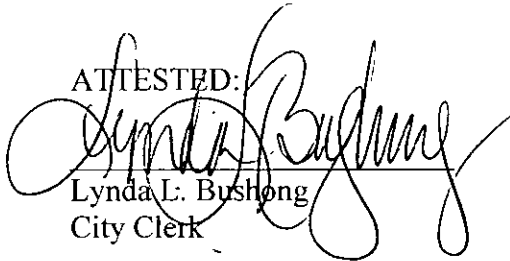
SECTION 3: The Capital Improvement Program is subject to annual revision and authorization and is not binding on future legislative bodies.

Adopted this 2nd day of June, 2021.

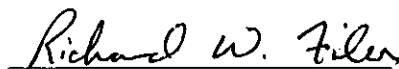
APPROVED:

  
On Behalf of  
Douglas J. Nicholls  
Mayor

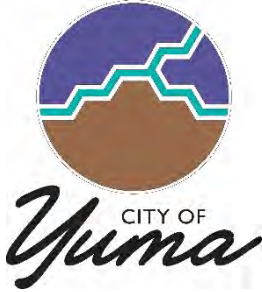
ATTESTED:

  
Lynda L. Bushong  
City Clerk

APPROVED AS TO FORM:

  
Richard W. Files  
City Attorney





**Office of the City Administrator**

One City Plaza  
Yuma, Arizona 85364

(928) 373-5011  
[www.YumaAZ.gov](http://www.YumaAZ.gov)

April 30, 2021

**Dear Mayor Douglas Nicholls, Deputy Mayor Leslie McClendon, Councilmember Gary Knight, Councilmember Chris Morris, Councilmember Mike Shelton, Councilmember Ema Lea Shoop and Councilmember Karen Watts:**

It is my distinct honor to share the Fiscal Year 2022 – Fiscal Year 2026 Proposed Capital Improvement Program (CIP) for the City of Yuma with you.

**The total CIP includes \$158,300,018 in proposed projects between July 1, 2021 and June 30, 2022.**

While the CIP precedes the rest of the Fiscal Year 2022 Proposed Annual Budget presentation by roughly two weeks, the following CIP represents a plan that is fully funded with existing and proposed revenues. As with last year, the projects proposed to be funded by a grant, will only begin if the City is awarded the accompanying grant through the fiscal year.

The CIP represents many hours of research, analysis and ongoing effort from nearly every department in the City, with each of the department heads of the City contributing to the decision-making. This collaborative approach provides us with a more rewarding process, but certainly results in a more comprehensive and achievable plan. This year, as City Administrator I was most proud of our collective ability to pursue the City Council's newly approved Strategic Plan. That process was both crucial to our understanding of the City Council's vision and priorities, and how we can begin to implement each in ultimate pursuit of the City's new Vision Statement.

You may recall that the current fiscal year's annual budget theme is "A Plan for Recovery", which I am pleased to report that we have recovered especially well during the difficulties and challenges of a global pandemic. Looking forward, the annual budget theme for Fiscal Year 2022 is "Strengthening the Core". This theme may be intuitive on its own, but I will expound in much greater detail why we chose this theme when I present the Fiscal Year 2022 Proposed Annual Budget to you in May. With great anticipation, we expect great things for the City of Yuma in this coming fiscal year.

I wish to thank the City's Engineering Department specifically, under the direction of CIP Administrator Sue Cowey, City Engineer Jeff Kramer and Deputy City Administrator Jay Simonton for their annual oversight of the current CIP, and the foresight to propose the detailed CIP presented here. Each of these team members spent



significant time advising our organization on the Program being presented and developing it into a plan that support's the City of Yuma and those we serve.

It is in this spirit of organizational collaboration that I now seek the City Council's most beneficial involvement in the next phase of the annual CIP process.

Honorable Mayor and members of City Council, as you review this document and the political feasibility of each project listed, please let me know if you have any questions, if you may benefit from more detailed information, or if you would like to meet in person to discuss additional priorities that may not have made it in this version of the CIP.

Finally, thank you on behalf of the City's Executive Leadership Team and every single member of Team Yuma, for the opportunity to partner with you to ensure Yuma's future is strong and secure.

For Yuma,

A handwritten signature in black ink, appearing to read "Philip A. Rodriguez". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Philip A. Rodriguez  
City Administrator

## CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The City of Yuma develops a Capital Improvement Program (CIP) on an annual basis as a planning document for the implementation of public infrastructure and facility projects, as well as for major equipment purchases over the next five-year period. Capital investments valued at \$25,000 or greater are considered for inclusion. This may include such items as new or rehabilitated streets and sidewalks, drainage system improvements, parks and recreation facilities and equipment, police and fire facilities and equipment, improvements to city-owned buildings and grounds, improvements to water and wastewater systems, and large hardware or software purchases.

As part of the annual update process, items included within the CIP are evaluated to accommodate priority initiatives from City Council, updates to strategic and master planning documents, current project progress, and updated cost estimates and revenue projections. Each program area within the CIP is likely to vary from year to year based on this evaluation.

Although the CIP includes a plan to indicate the financing of capital projects, it is intended to provide a foundation for City Council decision-making and planning for the City's future, not to be a substitute for the annual operating budget. The included financial plan identifies estimated project costs, anticipated funding sources, and estimated future operating costs resulting from each project's implementation.

This Fiscal Year 2022 – Fiscal Year 2026 CIP includes 152 projects totaling over \$284.6 million in value, which is double the previous year's CIP value of \$142.3 million. The FY 2021 CIP was especially fiscally conservative due to the newly discovered COVID-19 worldwide pandemic.

The first year of the CIP, FY 2022, totals over \$158.3 million and contains 77 projects. The overall increase is primarily attributed to the inclusion of the Desert Dunes Water Reclamation Plant expansion, anticipated revenues from the American Rescue Plan Act of 2021, and projections for potential future revenue increases due to growth in the community.

Although the CIP is a five-year plan, only the funding for the first year is obligated through the annual budgeting process. Subsequent years are for planning purposes only, and are subject to revision each year during the CIP update process to address changing market conditions and City Council priorities.

## ANNUAL PROGRAM DEVELOPMENT PROCESS

The CIP planning process is a nearly year-round activity with multiple steps, ultimately aligning with the City's annual budget process for funding approval.

During the first half of the year, while projects are being executed, new project requests are received by the Engineering Department on behalf of the City. New projects can be recommended for inclusion by the City Council, Boards and Commissions, staff and residents. Project requests include a project name, location, description, justification, desired timing, and an initial estimated cost of construction and ongoing operation and maintenance.

The Engineering Department reviews the new project requests, provides updated project schedules and estimated cost information for ongoing projects, and coordinates priorities and refines details with the various City departments. 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.



Once the projects are vetted and refined, a draft CIP is developed to balance Department requests with preliminary financial projections from the Finance Department. Then, in coordination with City Administration, City staff reviews the ongoing and proposed projects and the City's financial projections to ensure that recommended projects meet long-term infrastructure needs, service delivery plans, and financial capabilities.



Upon City Administration approval of a financially balanced draft CIP, the CIP is then presented to City Council for review and discussion. City Council reviews the CIP with consideration for community input, operational initiatives, financial impacts, and alignment with Council's strategic plan and strategic outcomes, priority initiatives, and adopted planning documents.

## FOUNDATIONAL PLANS AND INITIATIVES

Each project in the CIP supports one of the Council's five Strategic Outcomes as adopted in the 2021-2025 Strategic Plan. These five Strategic Outcomes are:



Safe and Prosperous – Yuma is a safe and prosperous City that supports thriving businesses, access to education, and multi-generational opportunities.



Active and Appealing – Yuma plans and leverages its natural resources, public spaces and cultural amenities to support an active and appealing community.



Connected and Engaged – Yuma is connected and engaged through active communication, forward-looking partnerships, and ongoing public involvement.



Unique and Creative – Yuma is a unique and creative community, built on our shared history, sense of place, and civic pride.



Respected and Responsible – Yuma is a trusted steward of City resources; relied upon to provide premier services and regional leadership.

Projects identified are based on City Council adopted plans, asset lifecycle maintenance and replacement plans, regulatory requirements, or operational priorities for the City. These foundational plans and requirements may include:

*General Plan:* The 2012 General Plan, adopted by Council on June 6, 2012, is Yuma's comprehensive long-range plan for the development and growth of the community. City staff initiated an update to the General Plan in the spring of 2021, with an anticipated adoption in 2022, in order to comply with Arizona Revised Statutes requirement to update the General Plan once every ten years.

*Transportation Master Plan:* The 2014 Transportation Master Plan, adopted by City Council on February 17, 2016, provides a framework for developing an effective and efficient multimodal transportation system. A supplement to the

plan was completed in December of 2018 to provide additional detail not fully developed in the 2014 Master Plan. An updated Integrated Multi-Modal Transportation Master Plan is included in the CIP in Fiscal Year 2024.

*Integrated Water Resources Master Plan:* The 2008 Integrated Water Resources Master Plan identifies short-term and long-term water resource and infrastructure needs to provide an orderly expansion of infrastructure to meet increased water demands, wastewater flows, and water resource needs. An updated Integrated Water Resources Master Plan is included in the CIP in Fiscal Year 2022.

*Parks & Recreation Master Plan:* The 2016 Parks & Recreation Master Plan, adopted by City Council on October 19, 2016, provides a strategy for the development of facilities to meet the community's recreational, cultural and athletic needs.

*Bikeways Plan:* The 2018 Bikeways Plan, adopted by City Council on March 6, 2019, provides a guide for the development of bicycle and pedestrian facilities to address current deficiencies and accommodate growth through the end of the decade. The Bikeways Plan will be incorporated into the Integrated Multi-Modal Transportation Plan as part of that document's 2024 update.

*Fire Services and Facilities Plan:* The 2007 Transportation Master Plan, adopted by City Council on February 20, 2008, provides a guide for the development and deployment of fire facilities, resources, and services within the community to accommodate growth and meet expanding life safety service needs.

*Infrastructure Improvement Plan:* The 2019 Infrastructure Improvement Plan, adopted by City Council on February 27, 2019, identifies public infrastructure, facilities and equipment anticipated to meet the demand created by continued growth over a ten-year period. The Infrastructure Improvement Plan serves as the basis for updating Development Fees, and is required by Arizona Revised Statutes to be updated every five years. Areas of impact included are Fire, General Government, Parks and Recreation, Police, and Streets (including signals, bicycle lanes and bridges).

*Pavement Management Program:* The City implemented a comprehensive pavement management system using the Lucity asset management application in 2018. Based on detailed visual observation and instrument measurement of pavement conditions, Lucity projects necessary pavement conditions which are correlated with available preservation and rehabilitation options to prioritize street repair and repaving projects.

*Intelligent Transportation System Master Plan:* The Intelligent Transportation System Master Plan, anticipated to be adopted by City Council in mid-2021, is the first plan developed to guide the implementation of transportation technology and signal system management in Yuma. The Intelligent Transportation System Master Plan will be incorporated into the Integrated Multi-Modal Transportation Plan as part of that document's 2024 update.

*East Mesa Area Drainage Study:* The East Mesa Area Drainage Study, a Yuma County Flood Control District study completed in October, 2004, provides guidance for stormwater improvements needed to reduce flooding impacts within the eastern portion of the City.

*Stormwater Management Program:* The Stormwater Management Program, last revised on June 30, 2018, is a required program to comply with the Arizona Department of Environmental Quality regulated Small Municipal Separate Storm Sewer System permit. Yuma's Stormwater Management Program guides the regulation and management of stormwater activity and related improvement needs.

## CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES

Once project feasibility is established and aligned with the City's strategic plan, goals, and accompanying plan documents, and after projects are reviewed by City Administration and the Executive Leadership Team to be included in the CIP, funding sources must be identified. Funding availability is a key factor in determining project initiation and completion timing. The City of Yuma has multiple funding sources available for capital projects. Funding sources are limited in both availability and to how funds can be utilized.

### Fund Use Restrictions

Revenues available for use on CIP projects are comprised of restricted and unrestricted types of funding.

*Restricted Funds:* Can only be used for specific purposes, usually due to statutory requirements or restrictions imposed by the enabling legislation. Examples of restricted funds include Road Tax (must be used on transportation or storm drainage improvements) and Water Fund (must be used on improvements for water treatment and delivery).

*Unrestricted Funds:* Can be used for the general purposes of the City. An example of an unrestricted fund is the General Fund.



## Types of Funding

*General Fund:* Primarily general-purpose taxes such as property taxes, city sales tax and Voter Approved Local Revenues from the state. Other revenues include unrestricted charges such as business licenses, permit fees and zoning fees. The City's General Fund is the main operating fund for the City and is used sparingly in the CIP, generally for projects that do not have a dedicated funding source available or when it applies to organization-wide enhancements.

*Bond Funds:* Debt securities issued by the City to finance capital projects. Bonds are generally either Revenue Bonds (repaid by future revenues) or General Obligation Bonds (voter approved and repaid by the revenue source approved by the voters). Bond proceeds currently being utilized are from the Municipal Property Corporation (MPC) 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 used to support operations related to street activities, design and construction of capital projects, and a portion is allocated to debt payments related to the 2007 Series B and D Bond Issues used for streets projects.

*Development Fees:* Municipalities in Arizona assess and collect development fees to offset infrastructure costs associated with providing necessary public services to support new development. These fees, which are collected when a building permit is issued, are based on the most recent land use assumptions and Infrastructure Improvement Plan (IIP). State Statute places restrictions on both the assessment and expenditure of development fees. Development fees in Yuma are assessed for parks and recreation, fire, police, general government, and streets.

*Grant Funding:* Grant Funding from federal, state, non-profit and private organizations 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. These funds are restricted to maintenance and construction of highways, streets and related facilities.

*Public Safety Tax:* A local two-tenths of one percent transaction privilege tax approved by voters in 1994 and renewed in 2010 for Police, Fire and other criminal justice related facilities and equipment. Public safety tax funds are also used to pay debt incurred for the construction of various public safety projects.

*Two Percent Tax:* The Two Percent transaction privilege tax began in 1971 and has been renewed twice, most recently in 2009 for a fifteen-year period. This transaction privilege tax applies to bars, hotels, and restaurants. Funding is restricted to recreational complexes, golf courses, parks, the Yuma Crossing National Heritage Area, conventions and tourism.

*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.

*Other - Proposed:* Funding from various internal and/or external sources. Examples of possible sources include developer contributions, improvement districts, private donations/sponsorships or lifecycle replacement funds. Some future year projects are shown in this funding category because specific funding sources have not yet been identified.

## PROJECTS FEATURED IN THE CIP

The following are a representative sample of key projects included in this annual update of the CIP:

*Fire Station 7:* Design and construction of a new 2-bay fire station on Avenue 8-1/2E at 34<sup>th</sup> Street. The new fire station will serve the rapidly growing east area of the City, providing an approximately 8,000 square foot facility meeting the newest standards for firefighter safety and living efficiency.

*East Mesa Park:* Development of a 10+ acre park in the eastern portion of the City at Avenue 6E near the Desert Dunes WRF will begin design in Fiscal Year 2022. A public involvement process will assist Parks and Recreation staff in finalizing the park's contents, anticipated to include improvements such as playgrounds, ramadas, disc golf, lighted pickleball courts, and a naturalized area with walking paths and a series of ponds supplied by the adjacent Desert Dunes WRF.

*Desert Dunes Water Reclamation Facility Expansion:* To accommodate rapid residential and industrial growth in east Yuma the Desert Dunes Water Reclamation Facility will be doubled in size from 3.3 MGD to 6.6 MGD. Additionally, the existing headworks and disinfection facilities will be upgraded. This is a multi-year project with construction starting in mid to late FY 22 and continuing into FY 24.

*Fiber Optic Network Buildout, Phase 1:* Design and construct a fiber optic communication backbone to connect all City facilities to a City-owned fiber communication network. This project alleviates reliance on leased communication networks, providing self-managed reliable communication service. Additionally, the backbone provides the initial network connectivity needed to implement a traffic management system for approximately half of the City's traffic signals.



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**City of Yuma**  
**Capital Improvement Program**  
**FY 2022 - FY 2026**

**Department Summary**

<b>Department</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Total</b>
<b>Facilities Management</b>	1,422,300	494,500	715,000	150,000		2,781,800
<b>Fire Department</b>	4,100,000		1,795,000			5,895,000
<b>General Government</b>	23,390,288	1,950,000	100,000			25,440,288
<b>Parks and Recreation</b>	6,101,000	7,075,000	575,000	25,000	25,000	13,801,000
<b>Police Department</b>	2,850,000	750,000				3,600,000
<b>Public Works</b>	12,826,000	5,738,594	8,674,640	17,610,000	14,065,000	58,914,234
<b>Utilities</b>	107,610,430	14,103,000	10,180,000	7,560,000	35,360,000	174,813,430
<b>Total</b>	<b>158,300,018</b>	<b>30,111,094</b>	<b>22,039,640</b>	<b>25,345,000</b>	<b>49,450,000</b>	<b>285,245,752</b>

City of Yuma  
**Capital Improvement Program**  
 FY 2022 - FY 2026  
**Projects by Department and Funding Source**

Department	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>Facilities Management</b>							
<u>Facility - Administrative</u>							
Pigeon Control, City Hall South Parking	0450-CH01	50,000					50,000
<b>General Fund</b>		<b>50,000</b>					<b>50,000</b>
Reconfigure Front Door - City Hall	0450-CH02	85,000					85,000
<b>General Fund</b>		<b>85,000</b>					<b>85,000</b>
Replace A/C Units - City Hall	0450-CH03	500,000					500,000
<b>Other - Proposed</b>		<b>500,000</b>					<b>500,000</b>
Replace Carpet - City Hall	0450-CH05	50,000	50,000	50,000	50,000		200,000
<b>General Fund</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>
Mall Maintenance District Parking Lot Maintenance	0450-DT01	200,000					200,000
<b>Other - Proposed</b>		<b>200,000</b>					<b>200,000</b>
Paint City Hall	0450-CH04				100,000		100,000
<b>General Fund</b>					<b>100,000</b>		<b>100,000</b>
<u>Facility - Park</u>							
Replaster Pool - Valley Aquatics Center	0450-VA01	30,000					30,000
<b>Two Percent Tax</b>		<b>30,000</b>					<b>30,000</b>
Replace Roof - Yuma Civic Center	0450-YCC01	250,000					250,000
<b>Two Percent Tax</b>		<b>250,000</b>					<b>250,000</b>
Rebuild Heat Exchanger - Yuma Civic Center	0450-YCC02	28,000					28,000
<b>Two Percent Tax</b>		<b>28,000</b>					<b>28,000</b>
Replace Main Hall Ceiling Tiles & Painting-YCC	0450-YCC04	34,300					34,300
<b>Two Percent Tax</b>		<b>34,300</b>					<b>34,300</b>
Parking Lot Replacement - Yuma Readiness Center	0450-YRC01		195,000				195,000
<b>Two Percent Tax</b>			<b>195,000</b>				<b>195,000</b>
Gym Floor Repairs - Yuma Readiness Center	0450-YRC03		45,000				45,000
<b>Two Percent Tax</b>			<b>45,000</b>				<b>45,000</b>
<u>Facility - Police</u>							
Replace Evidence Walk-in	0450-PD06	45,000					45,000
<b>Public Safety Tax Fund</b>		<b>45,000</b>					<b>45,000</b>
Replace Fire Panels - PD/MC	0450-PD02	150,000					150,000
<b>Public Safety Tax Fund</b>		<b>150,000</b>					<b>150,000</b>
Security Bi-Fold Gate Repair - PD/MC	0450-PD01		72,000				72,000
<b>Public Safety Tax Fund</b>			<b>72,000</b>				<b>72,000</b>
Replace Fan Coils - PD/MC	0450-PD04		105,000				105,000
<b>Public Safety Tax Fund</b>			<b>105,000</b>				<b>105,000</b>
Recoat Flat Roof - PD/MC	0450-PD05		27,500				27,500
<b>Public Safety Tax Fund</b>			<b>27,500</b>				<b>27,500</b>
Replace Air Handlers - PD/MC	0450-PD03			665,000			665,000
<b>Public Safety Tax Fund</b>				<b>665,000</b>			<b>665,000</b>
<b>Facilities Management Total</b>		<b>1,422,300</b>	<b>494,500</b>	<b>715,000</b>	<b>150,000</b>		<b>2,781,800</b>
<b>Fire</b>							
<u>Equipment</u>							
Public Safety Vehicles and Equipment	0415-FIRE	100,000					100,000
<b>Public Safety Tax Fund</b>		<b>100,000</b>					<b>100,000</b>
<u>Facility - Fire</u>							
Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	4,000,000					4,000,000
<b>Development Fee - Fire</b>		<b>1,650,000</b>					<b>1,650,000</b>
<b>Other - Proposed</b>		<b>2,350,000</b>					<b>2,350,000</b>
TRT Building Collapse/Confined Space Prop	0073-FIRE3			365,000			365,000
<b>Public Safety Tax Fund</b>				<b>365,000</b>			<b>365,000</b>
Fire Station 5 Expansion	0077-FIRE			1,430,000			1,430,000
<b>Public Safety Tax Fund</b>				<b>1,430,000</b>			<b>1,430,000</b>
<b>Fire Total</b>		<b>4,100,000</b>		<b>1,795,000</b>			<b>5,895,000</b>
<b>General Government</b>							
<u>Equipment</u>							
AV Video Production Equipment Replacement	0086-VID01	120,000					120,000
<b>General Fund</b>		<b>120,000</b>					<b>120,000</b>
<u>Facility - Administrative</u>							
Public Works Yard Improvements	0127-ROAD2	100,000					100,000
<b>Bond - 2015 Issue</b>		<b>100,000</b>					<b>100,000</b>



Department	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Prosecutor's Office Relocation	0083-GOVT6	120,000	1,200,000				1,320,000
<b>Other Proposed</b>		<b>120,000</b>	<b>1,200,000</b>				<b>1,320,000</b>
<u>Facility - Transportation</u>							
Yuma Multimodal Center	0065-HA	16,290,288					16,290,288
<b>Grant - FTA</b>		<b>1,890,288</b>					<b>1,890,288</b>
<b>Grant - Proposed</b>		<b>12,000,000</b>					<b>12,000,000</b>
<b>Other - Proposed</b>		<b>2,400,000</b>					<b>2,400,000</b>
<u>Information Technology</u>							
Fiber Optic Network Buildout, Phase I	003-FIB1	4,750,000	750,000				5,500,000
<b>Other - Proposed</b>		<b>4,750,000</b>	<b>750,000</b>				<b>5,500,000</b>
<u>Master Plan</u>							
Development Fee Update	0083-GOVT3			100,000			100,000
<b>Development Fee</b>				<b>100,000</b>			<b>100,000</b>
<u>Software</u>							
Enterprise Resources Planning Software	0083-GOVT7	1,900,000					1,900,000
<b>General Fund</b>		<b>1,900,000</b>					<b>1,900,000</b>
Fleet Services Software	0127-ROAD3	110,000					110,000
<b>Bond - 2015 Issue</b>		<b>110,000</b>					<b>110,000</b>
<b>General Government Total</b>		<b>23,390,288</b>	<b>1,950,000</b>	<b>100,000</b>			<b>25,440,288</b>
<b>Parks and Recreation</b>							
<u>Facility - Park</u>							
East Mesa Park	0009-PARKS	780,000	7,000,000				7,780,000
<b>Development Fee - Parks</b>		<b>780,000</b>					<b>780,000</b>
<b>Other - Proposed</b>			<b>7,000,000</b>				<b>7,000,000</b>
Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	250,000					250,000
<b>Grant - Proposed</b>		<b>250,000</b>					<b>250,000</b>
Recreational Trails Program (Non-motorized)	0064-PARKS10	150,000					150,000
<b>Grant - Proposed</b>		<b>150,000</b>					<b>150,000</b>
Historic Park Improvements I	0065-HA2	3,500,000					3,500,000
<b>Grant - Proposed</b>		<b>3,500,000</b>					<b>3,500,000</b>
Historic Park Improvements II	0065-HA3	600,000					600,000
<b>Grant - Proposed</b>		<b>600,000</b>					<b>600,000</b>
Kennedy Skate Park Improvements	0096-PARKS	350,000					350,000
<b>Other - Proposed</b>		<b>350,000</b>					<b>350,000</b>
Parks and Recreation Emergency Contingency	0135-PARKS	25,000	25,000	25,000	25,000	25,000	125,000
<b>Two Percent Tax</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Pacific Avenue Athletic Complex Marquee	0138-PARKS2	80,000					80,000
<b>Other - Proposed</b>		<b>80,000</b>					<b>80,000</b>
Park Remodel and/or Replacement Project	0223-PARKS5	366,000					366,000
<b>General Fund</b>		<b>60,000</b>					<b>60,000</b>
<b>Grant - Proposed</b>		<b>306,000</b>					<b>306,000</b>
Community Art Projects	0064-PARKS8		50,000				50,000
<b>Grant - Proposed</b>			<b>50,000</b>				<b>50,000</b>
Various Park Improvements - Citywide	0064-PARKS7			550,000			550,000
<b>Grant - Proposed</b>				<b>500,000</b>			<b>500,000</b>
<b>Two Percent Tax</b>				<b>50,000</b>			<b>50,000</b>
<b>Parks and Recreation Total</b>		<b>6,101,000</b>	<b>7,075,000</b>	<b>575,000</b>	<b>25,000</b>	<b>25,000</b>	<b>13,801,000</b>
<b>Police</b>							
<u>Facility - Police</u>							
Police Storage Facility	0074-POLICE	2,500,000	750,000				3,250,000
<b>Development Fee - Police</b>		<b>2,500,000</b>					<b>2,500,000</b>
<b>Grant - Proposed</b>			<b>750,000</b>				<b>750,000</b>
Replace Dispatch Consoles	0075-POLICE1	250,000					250,000
<b>Public Safety Tax Fund</b>		<b>250,000</b>					<b>250,000</b>
<u>Equipment</u>							
Police Vehicles and Equipment	0415-POLICE	100,000					100,000
<b>Development Fee - Police</b>		<b>100,000</b>					<b>100,000</b>
<b>Police Total</b>		<b>2,850,000</b>	<b>750,000</b>				<b>3,600,000</b>
<b>Public Works</b>							
<u>Bike and Pedestrian Improvement</u>							
E Main Canal Linear Park Trail 32nd St Connection	0068-PATH	375,000					375,000
<b>City Road Tax</b>		<b>375,000</b>					<b>375,000</b>
22nd St Sidewalk Gaps, Ave A to 4th Ave	0068-PATH1		45,000				45,000
<b>City Road Tax</b>			<b>45,000</b>				<b>45,000</b>
West Main Canal Linear Park, Crossing at 1st St	0068-PATH2		30,000				30,000
<b>City Road Tax</b>			<b>30,000</b>				<b>30,000</b>
45th Avenue Multi Use Path, 28th to 24th Street	0068-PATH21		30,000	300,000			330,000
<b>City Road Tax</b>			<b>30,000</b>	<b>300,000</b>			<b>330,000</b>
Bike Route Signing & Marking, Citywide	0068-PATH3				150,000		150,000

Department	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>City Road Tax</b>					150,000		150,000
32nd St Multi-Use Path, Ave A to Ave B	0068-PATH4				600,000		600,000
<b>City Road Tax</b>					600,000		600,000
Avenue A Sidewalk, 32nd St to 36th St	0068-PATH6					75,000	75,000
<b>City Road Tax</b>						75,000	75,000
Crosswalk Marking Upgrades, Citywide	0068-PATH5					350,000	350,000
<b>City Road Tax</b>						75,000	75,000
B 3.7 Lateral Linear Park, 24th St to Palo Verde St	0068-PATH7					350,000	350,000
<b>City Road Tax</b>						350,000	350,000
<b>Bridges</b>							
South Gila Canal Bridge Replacement at 7E	0428-BR11		91,000	315,000			406,000
<b>City Road Tax</b>			6,000	20,000			26,000
<b>Grant - Proposed</b>			85,000	295,000			380,000
3rd Street Bridge Rehabilitation at E Main Canal	0428-BR12		143,000	565,000			708,000
<b>City Road Tax</b>			8,000	35,000			43,000
<b>Grant - Proposed</b>			135,000	530,000			665,000
10th Place and Iron Drive Bridge Rehabilitation	0428-BR13				300,000		300,000
<b>City Road Tax</b>					300,000		300,000
<b>Capacity Improvement</b>							
28th Street Paving, Ave C to 45th Avenue	0035-ROAD	1,080,000					1,080,000
<b>City Road Tax</b>		480,000					480,000
<b>Development Fee - Transportation</b>		600,000					600,000
28th Street Paving, 33rd Ave to Ave C	0035-ROAD1				380,000	1,200,000	1,580,000
<b>City Road Tax</b>					124,000	1,200,000	1,324,000
<b>Development Fee - Transportation</b>					256,000		256,000
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	120,000		2,300,000	3,100,000		5,520,000
<b>Bond - CIP Series D 2007</b>		44,000					44,000
<b>City Road Tax</b>		76,000					76,000
<b>Other - Proposed</b>				2,300,000	3,100,000		5,400,000
32nd Street and Avenue 5E Turn Lanes	0017-ROAD4				350,000		350,000
<b>City Road Tax</b>					350,000		350,000
32nd Street and Pacific Avenue Intersection	0032-ROAD13					105,000	105,000
<b>City Road Tax</b>						105,000	105,000
32nd Street and Avenue 7E Turn Lane	0133-ROAD2					310,000	310,000
<b>City Road Tax</b>						210,000	210,000
<b>Development Fee - Transportation</b>						100,000	100,000
16th Street and Pacific Ave Turn Lanes	0141-ROAD2					350,000	350,000
<b>City Road Tax</b>						350,000	350,000
<b>Landscape</b>							
Avenue 3E and 32nd Street Median Landscape	0021-ROAD5		50,000	400,000			450,000
<b>City Road Tax</b>			50,000	400,000			450,000
<b>Master Plan</b>							
Integrated Multi Modal Transportation Master Plan	0431-ROAD4			300,000			300,000
<b>City Road Tax</b>				300,000			300,000
<b>Pavement Rehabilitation</b>							
Avenue B Reconstruction, 24th St to 16th St	0145-ROAD2	200,000	1,750,000				1,950,000
<b>City Road Tax</b>		200,000	175,000				375,000
Ave 3-1/2E Paving, 32nd St to 40th St	0021-ROAD4	950,000					950,000
<b>City Road Tax</b>		950,000					950,000
Arizona Ave Paving, Palo Verde to Country Club Dr	0132-ROAD	1,000,000					1,000,000
<b>City Road Tax</b>		1,000,000					1,000,000
2nd Avenue Reconstruction, 13th St to 8th St	0430-ROAD4	1,026,000					1,026,000
<b>City Road Tax</b>		1,000,000					1,000,000
<b>Wastewater Utility Fund</b>		26,000					26,000
32nd Street Paving, Ave B to Ave C	0117-ROAD1	1,200,000					1,200,000
<b>City Road Tax</b>		1,200,000					1,200,000
Pavement Rehabilitation	0430-ROAD2	1,500,000					1,500,000
<b>City Road Tax</b>		1,500,000					1,500,000
N Frontage Rd and Avenue 10E Improvements	0093-ROAD2	2,700,000					2,700,000
<b>City Road Tax</b>		2,700,000					2,700,000
North End Pavement Replacement	0430-ROAD6	1,000,000					1,000,000
<b>Highway Users Revenue Fund</b>		1,000,000					1,000,000
28th Street Reconstruction, Ave A to Madison Ave	0430-ROAD7		85,000	750,000			835,000
<b>City Road Tax</b>			85,000	750,000			835,000
12th Street Paving, 21st Dr to Ave B	0430-ROAD20			25,000	160,000		185,000
<b>City Road Tax</b>				25,000	160,000		185,000
1st Street Reconstruction, 4th Ave to W City limit	0001-ROAD			150,000	1,500,000		1,650,000
<b>City Road Tax</b>				150,000	1,500,000		1,650,000
14th Ave Reconstruction, 24th St to 8th St	0430-ROAD9			180,000	1,800,000		1,980,000
<b>City Road Tax</b>				180,000	1,800,000		1,980,000
Gila Ridge Road Reconstruction, Ave 4E to Araby Rd	0430-ROAD10			225,000	2,250,000		2,475,000

Department	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>City Road Tax</b>				<b>225,000</b>	<b>2,250,000</b>		<b>2,475,000</b>
45th Avenue Paving, 16th St to 20th St	0430-ROAD8			500,000			500,000
<b>City Road Tax</b>				<b>500,000</b>			<b>500,000</b>
4th Ave Reconstruction, Gillaspie/Burch to S end	0130-ROAD3				30,000	250,000	280,000
<b>City Road Tax</b>					<b>30,000</b>	<b>250,000</b>	<b>280,000</b>
Virginia Drive Reconstruction, 23rd St to 28th St	0430-ROAD12				100,000	900,000	1,000,000
<b>City Road Tax</b>					<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>
3rd Avenue Reconstruction, 23rd St to 16th St	0172-ROAD2				100,000	950,000	1,050,000
<b>City Road Tax</b>					<b>100,000</b>	<b>950,000</b>	<b>1,050,000</b>
South Frtg Road Recon, Ave 8-1/2E to Salida Del Sol	0093-ROAD4				125,000	1,250,000	1,375,000
<b>City Road Tax</b>					<b>125,000</b>	<b>1,250,000</b>	<b>1,375,000</b>
Ave 9E Reconstruction, 24th St to N Frontage Rd	0441-ROAD3				200,000	1,500,000	1,700,000
<b>City Road Tax</b>					<b>200,000</b>	<b>1,500,000</b>	<b>1,700,000</b>
14th Street Paving, 1st Ave to 4th Ave	0141-ROAD				350,000		350,000
<b>City Road Tax</b>					<b>350,000</b>		<b>350,000</b>
Triple S Industrial Park Paving	0430-ROAD11				675,000		675,000
<b>City Road Tax</b>					<b>675,000</b>		<b>675,000</b>
40th Street Paving, Arizona Ave to Ave A	0187-ROAD2				1,225,000		1,225,000
<b>City Road Tax</b>					<b>1,225,000</b>		<b>1,225,000</b>
Arizona Avenue Paving, 33rd St to 40th St	0132-ROAD2				1,515,000		1,515,000
<b>City Road Tax</b>					<b>1,515,000</b>		<b>1,515,000</b>
26th St Reconstruction, 4th Ave to 8th Ave	0430-ROAD14					30,000	30,000
<b>City Road Tax</b>						<b>30,000</b>	<b>30,000</b>
Short Way Reconstruction, 30th St to 32nd St	0430-ROAD17					30,000	30,000
<b>City Road Tax</b>						<b>30,000</b>	<b>30,000</b>
Sun Ridge Dr Reconstruction, 16th St to 18th St	0430-ROAD15					40,000	40,000
<b>City Road Tax</b>						<b>40,000</b>	<b>40,000</b>
Fortuna Ave Reconstruction, 32nd St to 36th St	0430-ROAD16					40,000	40,000
<b>City Road Tax</b>						<b>40,000</b>	<b>40,000</b>
26th St Reconstruction, Laramie to Ave 7-1/2 E	0430-ROAD18					40,000	40,000
<b>City Road Tax</b>						<b>40,000</b>	<b>40,000</b>
26th Place Reconstruction, San Marcos to AZ Ave	0430-ROAD13					90,000	90,000
<b>City Road Tax</b>						<b>90,000</b>	<b>90,000</b>
Avenue A Reconstruction, 32nd St - Airport Loop Rd	0027-ROAD2					300,000	300,000
<b>City Road Tax</b>						<b>300,000</b>	<b>300,000</b>
<b>Stormwater Control</b>							
Smucker Regional Basin	0013-STORM	800,000					800,000
<b>City Road Tax</b>		<b>800,000</b>					<b>800,000</b>
Hacienda Stormwater Pump Station Improvements	0192-STORM2	300,000					300,000
<b>City Road Tax</b>		<b>300,000</b>					<b>300,000</b>
Madison Ave Outfall Upgrades	0427-STORM1				250,000		250,000
<b>City Road Tax</b>					<b>250,000</b>		<b>250,000</b>
Del Oro Estates Storm Drain Improvements	0427-STORM2					2,500,000	2,500,000
<b>City Road Tax</b>						<b>2,500,000</b>	<b>2,500,000</b>
Airport Loop Rd, Ave A to County 14th St	0134-ROAD				250,000		250,000
<b>City Road Tax</b>					<b>250,000</b>		<b>250,000</b>
<b>Subdivision Pavement Rehabilitation</b>							
Verde Valley Subdivision Paving	0429-SUB2			125,000			125,000
<b>City Road Tax</b>				<b>125,000</b>			<b>125,000</b>
Arcadia Meadows Subdivision Paving	0429-SUB1			140,000			140,000
<b>City Road Tax</b>				<b>140,000</b>			<b>140,000</b>
Brookhurst, Subdivision Paving	0429-SUB29				70,000		70,000
<b>City Road Tax</b>					<b>70,000</b>		<b>70,000</b>
Bardeaux Oaks Subdivision Paving	0429-SUB4				325,000		325,000
<b>City Road Tax</b>					<b>325,000</b>		<b>325,000</b>
Hazelwood Subdivision Paving	0429-SUB3				455,000		455,000
<b>City Road Tax</b>							
Atmar 1 and 2 Subdivision Paving	0429-SUB7					450,000	450,000
<b>City Road Tax</b>						<b>450,000</b>	<b>450,000</b>
Westridge Estates Subdivision Paving	0429-SUB5					955,000	955,000
<b>City Road Tax</b>						<b>955,000</b>	<b>955,000</b>
1st St & Magnolia, 1st - Levee, Ave A to 23rd Ave	0429-SUB6					2,000,000	2,000,000
<b>City Road Tax</b>						<b>2,000,000</b>	<b>2,000,000</b>
<b>Traffic Signals</b>							
School Zone Flashing Beacons, Citywide	0032-ROAD7	200,000	200,000				400,000
<b>City Road Tax</b>		<b>200,000</b>	<b>200,000</b>				<b>400,000</b>
18th Street and Ave C Traffic Signal	0032-ROAD11	375,000					375,000
<b>City Road Tax</b>		<b>375,000</b>					<b>375,000</b>
<b>Development Fee - Transportation</b>		<b>100,000</b>					<b>100,000</b>
Traffic Signal Flashing Yellow Turn Arrow Installation	0032-ROAD9		162,750	330,750			493,500
<b>Grant - HSIP</b>			<b>162,750</b>	<b>330,750</b>			<b>493,500</b>
Pedestrian Hybrid Beacons	0032-ROAD8		2,015,344				2,015,344

Department	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>Grant - HSIP</b>			<b>2,015,344</b>				<b>2,015,344</b>
South Frontage Road and Mesa Ave Traffic Signal	0032-ROAD12				350,000		350,000
<b>City Road Tax</b>					<b>350,000</b>		<b>350,000</b>
ITS Infrastructure and Equipment, Citywide	0431-ROAD6		800,000	700,000	1,000,000		2,500,000
<b>Other - Proposed</b>			<b>800,000</b>	<b>700,000</b>	<b>1,000,000</b>		<b>2,500,000</b>
Traffic Operations Center	0431-ROAD5		200,000	800,000			1,000,000
<b>Other - Proposed</b>			<b>200,000</b>	<b>800,000</b>			<b>1,000,000</b>
<b>Transportation Improvement</b>							
Pavement Marking Upgrade, Citywide	0032-ROAD10		136,500	568,890			705,390
<b>Grant - HSIP</b>			<b>136,500</b>	<b>568,890</b>			<b>705,390</b>
<b>Public Works Total</b>			<b>12,826,000</b>	<b>5,738,594</b>	<b>8,674,640</b>	<b>17,610,000</b>	<b>14,065,000</b>
							<b>58,914,234</b>

## Utilities

### Aqua Viva Water Treatment Facility

Agua Viva WTP Water Storage Tanks Isolation Valve	0056-WATER8	750,000					750,000
<b>Water Utility Fund</b>		<b>750,000</b>					<b>750,000</b>
Agua Viva WTP Membrane Replacement	0056-WATER5	1,750,000	1,750,000	1,300,000			4,800,000
<b>Water Utility Fund</b>		<b>1,750,000</b>	<b>1,750,000</b>	<b>1,300,000</b>			<b>4,800,000</b>
Agua Viva WTP Well No. 1 Replacement	0056-WATER3	2,275,000					2,275,000
<b>Water Utility Fund</b>		<b>2,275,000</b>					<b>2,275,000</b>

### Desert Dunes Water Reclamation Facility

Desert Dunes WRF Capacity Increase	0048-SEWER12	80,000,000					80,000,000
<b>Bond - Wastewater Revenue</b>		<b>80,000,000</b>					<b>80,000,000</b>

### Facility - Administrative

Thomas F. Alt Utilities Complex	0158-WATER	4,000,000					4,000,000
<b>Wastewater Utility Fund</b>		<b>2,000,000</b>					<b>2,000,000</b>
<b>Water Utility Fund</b>		<b>2,000,000</b>					<b>2,000,000</b>

### Figueroa Avenue Water Pollution Control Facility

Figueroa Laboratory Cooling System Replacement	0047-SEWER14	350,000					350,000
<b>Wastewater Utility Fund</b>		<b>175,000</b>					<b>175,000</b>
<b>Water Utility Fund</b>		<b>175,000</b>					<b>175,000</b>
Figueroa Ave WPCF Electrical Upgrades II	0047-SEWER20	2,200,000					2,200,000
<b>Wastewater Utility Fund</b>		<b>2,200,000</b>					<b>2,200,000</b>
Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Wastewater Utility Fund</b>		<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	2,150,000					2,150,000
<b>Wastewater Utility Fund</b>		<b>2,150,000</b>					<b>2,150,000</b>
Figueroa Ave WPCF Clean Fill Drying Beds	0047-SEWER23	750,000					750,000
<b>Wastewater Utility Fund</b>		<b>750,000</b>					<b>750,000</b>
Figueroa Ave WPCF Fire Alarm	0047-SEWER24	300,000					300,000
<b>Wastewater Utility Fund</b>		<b>300,000</b>					<b>300,000</b>
Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25		150,000	2,500,000			2,650,000
<b>Wastewater Utility Fund</b>			<b>150,000</b>	<b>2,500,000</b>			<b>2,650,000</b>
Figueroa Ave WPCF Facility Capacity Expansion	0047-SEWER19					31,500,000	31,500,000
<b>Wastewater Utility Fund</b>						<b>31,500,000</b>	<b>31,500,000</b>

### Lift Station

Wastewater Collection System Lift Station Upgrade	0122-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Wastewater Utility Fund</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
40th Street Lift Station Replacement	0122-SEWER3	820,000					820,000
<b>Wastewater Utility Fund</b>		<b>820,000</b>					<b>820,000</b>
Sweetwater Lift Station	0122-SEWER4	1,000,000					1,000,000
<b>Wastewater Utility Fund</b>		<b>1,000,000</b>					<b>1,000,000</b>
Jackrabbit Treatment Facility	0031-SEWER			70,000	1,200,000		1,270,000
<b>Wastewater Utility Fund</b>				<b>70,000</b>	<b>1,200,000</b>		<b>1,270,000</b>

### Master Plan

Integrated Water Resources Master Plan	MP-0001	500,000					500,000
<b>Wastewater Utility Fund</b>		<b>250,000</b>					<b>250,000</b>
<b>Water Utility Fund</b>		<b>250,000</b>					<b>250,000</b>

### Main Street Water Treatment Facility

Main Street WTP Filter System Upgrade, Phase III	0037-WATER10	25,000	2,675,000				2,700,000
<b>Water Utility Fund</b>		<b>25,000</b>	<b>2,675,000</b>				<b>2,700,000</b>
Main Street WTP Filter System Upgrade, Phase II	0037-WATER5	1,145,430					1,145,430
<b>Water Utility Fund</b>		<b>1,145,430</b>					<b>1,145,430</b>
Main Street WTP Basin 1 & 2 Renovations	0037-WATER8	1,350,000					1,350,000
<b>Water Utility Fund</b>		<b>1,350,000</b>					<b>1,350,000</b>

### Wastewater Utility Infrastructure

Manhole Rehabilitation/Reconstruction	0034-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Wastewater Utility Fund</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	1,065,000					1,065,000
<b>Wastewater Utility Fund</b>		<b>213,000</b>					<b>213,000</b>

<b>Department</b>	<b>Project #</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Total</b>
<b>Grant - EDA</b>		<b>852,000</b>					<b>852,000</b>
Sewer Line Replacements/Improvements	0036-SEWER	100,000	100,000	100,000	100,000	100,000	500,000
<b>Wastewater Utility Fund</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
Avenue 5E, Water and Sewer Extension	0036-SEWER5	1,730,000					1,730,000
<b>Wastewater Utility Fund</b>		<b>1,220,000</b>					<b>1,220,000</b>
<b>Water Utility Fund</b>		<b>510,000</b>					<b>510,000</b>
4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6	320,000	4,218,000				4,538,000
<b>Wastewater Utility Fund</b>		<b>320,000</b>	<b>4,218,000</b>				<b>4,538,000</b>
Sewer Contingency	0122-SEWER10	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Wastewater Utility Fund</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<u>Water Utility Infrastructure</u>							
Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	300,000
<b>Water Utility Fund</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
1st Ave Waterline Replacement, Court St to 1st St	0121-WATER6	200,000					200,000
<b>Water Utility Fund</b>		<b>200,000</b>					<b>200,000</b>
Water Contingency	121-WATER10	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Water Utility Fund</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
36th Street Water Main Extension	0043-WATER	250,000					250,000
<b>Water Utility Fund</b>		<b>250,000</b>					<b>250,000</b>
Ave C Waterline Replacement, 16th St to 18th St	0079-WATER	370,000					370,000
<b>Water Utility Fund</b>		<b>370,000</b>					<b>370,000</b>
Arizona Avenue Waterline Replacement	0121-WATER8	800,000					800,000
<b>Water Utility Fund</b>		<b>800,000</b>					<b>800,000</b>
Water Main Replacement Annual Project	0121-WATER	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Water Utility Fund</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5		600,000				600,000
<b>Water Utility Fund</b>			<b>600,000</b>				<b>600,000</b>
Strategic Groundwater Wells and Filtration System	0118-WATER		1,200,000	2,500,000	2,500,000		6,200,000
<b>Water Utility Fund</b>			<b>1,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		<b>6,200,000</b>
30th Street Water Main Avenue 6-¾E to Avenue 7E	0087-WATER			300,000			300,000
<b>Water Utility Fund</b>				<b>300,000</b>			<b>300,000</b>
Chlorine Booster Pump Stations	0144-WATER				350,000	350,000	700,000
<b>Water Utility Fund</b>					<b>350,000</b>	<b>350,000</b>	<b>700,000</b>
<b>Utilities Total</b>		<b>107,610,430</b>	<b>14,103,000</b>	<b>10,180,000</b>	<b>7,560,000</b>	<b>35,360,000</b>	<b>174,813,430</b>
<b>Grand Total</b>		<b>158,300,018</b>	<b>30,111,094</b>	<b>22,039,640</b>	<b>25,345,000</b>	<b>49,450,000</b>	<b>285,245,752</b>

City of Yuma  
**Capital Improvement Program**  
 FY 2022 - FY 2026  
**Projects by Funding Source**

Source	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>Bond - 2015 Issue</b>							
<i>Facility - Administrative</i>							
Public Works Yard Improvements	0127-ROAD2	100,000					100,000
<i>Software</i>							
Fleet Services Software	0127-ROAD3	110,000					110,000
<b>Bond 2015 Issue Total</b>		<b>210,000</b>					<b>210,000</b>
<b>Bond - CIP Series D 2007</b>							
<i>Capacity Improvement</i>							
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	44,000					44,000
<b>Bond - CIP Series D 2007 Total</b>		<b>44,000</b>					<b>44,000</b>
<b>Bond - Wastewater Revenue</b>							
<i>Desert Dunes Water Reclamation Facility</i>							
Desert Dunes WRF Capacity Increase	0048-SEWER12	80,000,000					80,000,000
<b>Wastewater Revenue Bond Total</b>		<b>80,000,000</b>					<b>80,000,000</b>
<b>City Road Tax</b>							
<i>Bike and Pedestrian Improvement</i>							
E Main Canal Linear Park Trail 32nd St Connection	0068-PATH	375,000					375,000
West Main Canal Linear Park, Crossing at 1st St	0068-PATH2		30,000				30,000
22nd St Sidewalk Gaps, Ave A to 4th Ave	0068-PATH1		45,000				45,000
Bike Route Signing & Marking, Citywide	0068-PATH3				150,000		150,000
32nd St Multi-Use Path, Ave A to Ave B	0068-PATH4				600,000		600,000
Avenue A Sidewalk, 32nd St to 36th St	0068-PATH6					75,000	75,000
Crosswalk Marking Upgrades, Citywide	0068-PATH5					350,000	350,000
B 3.7 Lateral Linear Park, 24th St to Palo Verde St	0068-PATH7					350,000	350,000
45th Avenue Multi Use Path, 28th to 24th Street	0068-PATH21		30,000	300,000			330,000
<i>Bridges</i>							
South Gila Canal Bridge Replacement at Ave 7E	0428-BR11		6,000	20,000			26,000
3rd Street Bridge Rehabilitation at E Main Canal	0428-BR12		8,000	35,000			43,000
10th Place and Iron Drive Bridge Rehabilitation	0428-BR13				300,000		300,000
<i>Capacity Improvement</i>							
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	76,000					76,000
32nd Street and Avenue 5E Turn Lanes	0017-ROAD4				350,000		350,000
32nd Street and Avenue 7E Turn Lane	0133-ROAD2					210,000	210,000
32nd St & Pacific Avenue Intersection	0032-ROAD13					105,000	105,000
16th Street and Pacific Ave Turn Lanes	0141-ROAD2					350,000	350,000
<i>Landscape</i>							
Avenue 3E and 32nd Street Median Landscape	0021-ROAD5		50,000	400,000			450,000
<i>Master Plan</i>							
Integrated Multi Modal Transportation Master Plan	0431-ROAD4			300,000			300,000
<i>Pavement Rehabilitation</i>							
Avenue B Reconstruction, 24th St to 16th St	0145-ROAD2	200,000	1,750,000				1,950,000
28th St Paving, Ave C to 45th Avenue	0026-ROAD1	480,000					480,000
Ave 3-1/2E Paving, 32nd St to 40th St	0021-ROAD4	950,000					950,000
Arizona Ave Paving, Palo Verde to Country Club Dr	0132-ROAD	1,000,000					1,000,000
2nd Avenue Reconstruction, 13th St to 8th St	0430-ROAD4	1,000,000					1,000,000
32nd Street Paving, Ave B to Ave C	0117-ROAD1	1,200,000					1,200,000
Pavement Rehabilitation	0430-ROAD2	1,500,000					1,500,000
N Frontage Rd and Avenue 10E Improvements	0093-ROAD2	2,700,000					2,700,000
28th Street Reconstruction, Ave A to Madison Ave	0430-ROAD7		85,000	750,000			835,000
12th Street Paving, 21st Dr to Ave B	0430-ROAD20			25,000	160,000		185,000
1st Street Reconstruction, 4th Ave to W City limit	0001-ROAD			150,000	1,500,000		1,650,000
14th Ave Reconstruction, 24th St to 8th St	0430-ROAD9			180,000	1,800,000		1,980,000
Gila Ridge Road Reconstruction, Ave 4E to Araby Rd	0430-ROAD10			225,000	2,250,000		2,475,000
45th Avenue Paving, 16th St to 20th St	0430-ROAD8			500,000			500,000
4th Ave Reconstruction, Gillaspie/Burch to S end	0130-ROAD3				30,000	250,000	280,000
Virginia Drive Reconstruction, 23rd St to 28th St	0430-ROAD12				100,000	900,000	1,000,000
3rd Avenue Reconstruction, 23rd St to 16th St	0172-ROAD2				100,000	950,000	1,050,000
28th St Construction, 33rd Ave to Ave C	0026-ROAD2				124,000	1,200,000	1,324,000
South Frtg Road Recon, Ave 81/2E to Salida Del Sol	0093-ROAD4				125,000	1,250,000	1,375,000
Ave 9E Reconstruction, 24th St to N Frontage Rd	0441-ROAD3				200,000	1,500,000	1,700,000



Source	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Loop Rd, Ave A to County 14th St	0134-ROAD				250,000		250,000
14th Street Paving, 1st Ave to 4th Ave	0141-ROAD				350,000		350,000
Triple S Industrial Park Paving	0430-ROAD11				675,000		675,000
40th Street Paving, Arizona Ave to Ave A	0187-ROAD2				1,225,000		1,225,000
Arizona Avenue Paving, 33rd St to 40th St	0132-ROAD2				1,515,000		1,515,000
26th St Reconstruction, 4th Ave to 8th Ave	0430-ROAD14					30,000	30,000
Short Way Reconstruction, 30th St to 32nd St	0430-ROAD17					30,000	30,000
Sun Ridge Dr Reconstruction, 16th St to 18th St	0430-ROAD15					40,000	40,000
Fortuna Ave Reconstruction, 32nd St to 36th St	0430-ROAD16					40,000	40,000
26th St Reconstruction, Laramie to Ave 7-1/2 E	0430-ROAD18					40,000	40,000
26th Place Reconstruction, San Marcos to AZ Ave	0430-ROAD13					90,000	90,000
Avenue A Reconstruction, 32nd St - Airport Loop Rd	0027-ROAD2					300,000	300,000
<b>Stormwater Control</b>							
Hacienda Stormwater Pump Station Improvements	0192-STORM2	300,000					300,000
Smucker Regional Basin	0013-Storm	800,000					800,000
Madison Ave Outfall Upgrades	0427-STORM1				250,000		250,000
Del Oro Estates Storm Drain Improvements	0427-STORM2					2,500,000	2,500,000
<b>Subdivision Pavement Rehabilitation</b>							
Verde Valley Subdivision Paving	0429-SUB2			125,000			125,000
Arcadia Meadows Subdivision Paving	0429-SUB1			140,000			140,000
Brookhurst, Subdivision Paving	0429-SUB29				70,000		70,000
Bardeaux Oaks Subdivision Paving	0429-SUB4				325,000		325,000
Hazelwood Subdivision Paving	0429-SUB3				455,000		455,000
Atmar 1 and 2 Subdivision Paving	0429-SUB7					450,000	450,000
Westridge Estates Subdivision Paving	0429-SUB5					955,000	955,000
1st St & Magnolia, 1st - Levee, Ave A - 23rd Ave	0429-SUB6					2,000,000	2,000,000
<b>Traffic Signals</b>							
School Zone Flashing Beacons, Citywide	0032-ROAD7	200,000	200,000				400,000
18th Street and Ave C Traffic Signal	0032-ROAD11	275,000					275,000
South Frontage Road and Mesa Ave Traffic Signal	0032-ROAD12				350,000		350,000
<b>City Road Tax Total</b>		<b>11,056,000</b>	<b>2,204,000</b>	<b>3,150,000</b>	<b>13,254,000</b>	<b>13,965,000</b>	<b>43,629,000</b>
<b>Development Fee</b>							
<b>Master Plan</b>							
Development Fee Update	0083-GOVT3			100,000			100,000
<b>Development Fee Total</b>				<b>100,000</b>			<b>100,000</b>
<b>Development Fee - Fire</b>							
<b>Facility - Fire</b>							
Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	1,650,000					1,650,000
<b>Equipment</b>							
Public Safety Vehicles and Equipment	0415-FIRE	100,000					100,000
<b>Development Fee - Fire Total</b>		<b>1,750,000</b>					<b>1,750,000</b>
<b>Development Fee - Parks</b>							
<b>Facility - Park</b>							
East Mesa Park	0009-PARKS	780,000					780,000
<b>Development Fee - Parks Total</b>		<b>780,000</b>					<b>780,000</b>
<b>Development Fee - Police</b>							
<b>Facility - Police</b>							
Police Storage Facility	0074-POLICE	2,500,000					2,500,000
<b>Equipment</b>							
Police Vehicles and Equipment	0415-POLICE1	100,000					100,000
<b>Development Fee - Police Total</b>		<b>2,600,000</b>					<b>2,600,000</b>
<b>Development Fee - Transportation</b>							
<b>Capacity Improvement</b>							
28th St Paving, Ave C to 45th Avenue	0026-ROAD1	600,000					600,000
28th St Construction, 33rd Ave to Ave C	0026-ROAD2				256,000		256,000
32nd Street and Avenue 7E Turn Lane	0133-ROAD2					100,000	100,000
<b>Traffic Signals</b>							
18th Street and Ave C Traffic Signal	0032-ROAD11	100,000					100,000
<b>Development Fee - Transportation Total</b>		<b>700,000</b>			<b>256,000</b>	<b>100,000</b>	<b>1,056,000</b>

Source	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>General Fund</b>							
<u>Equipment</u>							
AV Video Production Equipment Replacement	0086-VID01	120,000					120,000
<u>Facility - Administrative</u>							
Replace Carpet - City Hall	0450-CH05	50,000	50,000	50,000	50,000		200,000
Pigeon Control, City Hall South Parking	0450-CH01	50,000					50,000
Reconfigure Front Door - City Hall	0450-CH02	85,000					85,000
Paint City Hall	0450-CH04				100,000		100,000
<u>Facility - Park</u>							
Park Remodel and/or Replacement Project	0223-PARKS5	60,000					60,000
<u>Software</u>							
Enterprise Resources Planning Software	0083-GOV7	1,900,000					1,900,000
<b>General Fund Total</b>		<b>2,265,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>		<b>2,515,000</b>
<b>Grant - EDA</b>							
<u>Wastewater Utility Infrastructure</u>							
Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	852,000					852,000
<b>Grant - EDA Total</b>		<b>852,000</b>					<b>852,000</b>
<b>Grant - FTA</b>							
<u>Facility - Transportation</u>							
Yuma Multimodal Center	0065-HA	1,890,288					1,890,288
<b>Grant - FTA Total</b>		<b>1,890,288</b>					<b>1,890,288</b>
<b>Grant - HSIP</b>							
<u>Transportation Improvement</u>							
Pavement Marking Upgrade, Citywide	0032-ROAD10		136,500	568,890			705,390
<u>Traffic Signals</u>							
Pedestrian Hybrid Beacons	0032-ROAD8		2,015,344				2,015,344
Traffic Signal Flashing Yellow Left Turn Arrow Installation	0032-ROAD9		162,750	330,750			493,500
<b>Grant - HSIP Total</b>			<b>2,314,594</b>	<b>899,640</b>			<b>3,214,234</b>
<b>Grant - Proposed</b>							
<u>Bridge</u>							
South Gila Canal Bridge Replacement at 7E	0428-BR11		85,000	295,000			380,000
3rd Street Bridge Rehabilitation at E Main Canal	0428-BR12		135,000	530,000			665,000
<u>Facility - Park</u>							
Recreational Trails Program (Non-motorized)	0064-PARKS10	150,000					150,000
Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	250,000					250,000
Park Remodel and/or Replacement Project	0223-PARKS5	306,000					306,000
Historic Parks Improvements II	0065-HA3	600,000					600,000
Historic Parks Improvements I	0065-HA2	3,500,000					3,500,000
Community Art Projects	0064-PARKS8		50,000				50,000
Various Park Improvements, Citywide	0064-PARKS7			500,000			500,000
<u>Facility - Police</u>							
Police Storage Facility	0074-Police		750,000				750,000
<u>Facility - Transportation</u>							
Yuma Multimodal Center	0065-HA	12,000,000					12,000,000
<b>Grant - Proposed Total</b>		<b>16,806,000</b>	<b>1,020,000</b>	<b>1,325,000</b>			<b>19,151,000</b>
<b>Highway Users Revenue Fund</b>							
<u>Pavement Rehabilitation</u>							
North End Pavement Replacement	0430-ROAD6	1,000,000					1,000,000
<b>Highway Users Revenue Fund - Total</b>		<b>1,000,000</b>					<b>1,000,000</b>
<b>Other - Proposed</b>							
<u>Capacity Improvement</u>							
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4			2,300,000	3,100,000		5,400,000
<u>Facility - Administrative</u>							
Mall Maintenance District Parking Lot Maintenance	0450-DT01	200,000					200,000
Replace A/C Units - City Hall	0450-CH03	500,000					500,000
Prosecutor Office	0083-GOV7	120,000	1,200,000				1,320,000
<u>Facility - Fire</u>							
Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	2,350,000					2,350,000
<u>Facility - Park</u>							
Pacific Avenue Athletic Complex Marquee	0138-PARKS2	80,000					80,000
Kennedy Skatepark Improvements	0096-PARKS	350,000					350,000
East Mesa Park	0009-PARKS		7,000,000				7,000,000
<u>Facility - Transportation</u>							
Yuma Multimodal Center	0065-HA	2,400,000					2,400,000
<u>Information Technology</u>							
Fiber Optic Network Buildout, Phase I	0003-FIB1	4,750,000	750,000				5,500,000
<u>Traffic Signals</u>							
Traffic Operations Center	0431-ROAD5		200,000	800,000			1,000,000
ITS Infrastructure and Equipment, Citywide	0431-ROAD6		800,000	700,000	1,000,000		2,500,000
<b>Other - Proposed Total</b>		<b>10,750,000</b>	<b>9,950,000</b>	<b>3,800,000</b>	<b>4,100,000</b>		<b>28,600,000</b>

Source	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>Public Safety Tax Fund</b>							
<u>Facility - Fire</u>							
TRT Building Collapse/Confined Space Prop	0073-FIRE3			365,000			365,000
Fire Station 5 Expansion	0077-FIRE			1,430,000			1,430,000
<u>Facility - Police</u>							
Replace Evidence Walk-in	0450-PD06	45,000					45,000
Replace Fire Panels - PD/MC	0450-PD02	150,000					150,000
Replace Dispatch Consoles	0075-POLICE1	250,000					250,000
Recoat Flat Roof - PD/MC	0450-PD05		27,500				27,500
Security Bi-Fold Gate Repair - PD/MC	0450-PD01		72,000				72,000
Replace Fan Coils - PD/MC	0450-PD04		105,000				105,000
Replace Air Handlers - PD/MC	0450-PD03			665,000			665,000
<b>Public Safety Tax Fund Total</b>		<b>445,000</b>	<b>204,500</b>	<b>2,460,000</b>			<b>3,109,500</b>
<b>Two Percent Tax</b>							
<u>Facility - Park</u>							
Rebuild Heat Exchanger - Yuma Civic Center	0450-YCC02	28,000					28,000
Replace Main Hall Ceiling Tiles & Painting - YCC	0450-YCC04	34,300					34,300
Replace Roof - Yuma Civic Center	0450-YCC01	250,000					250,000
Gym Floor Repairs - Yuma Readiness Center	0450-YRC03		45,000				45,000
Parking Lot Replacement - Yuma Readiness Center	0450-YRC01		195,000				195,000
Parks and Recreation Emergency Contingency	0135-PARKS	25,000	25,000	25,000	25,000	25,000	125,000
Various Park Improvements - Citywide	0064-PARKS7			50,000			50,000
Replaster Pool - Valley Aquatics Center	0450-VA01	30,000					30,000
<b>Two Percent Tax Total</b>		<b>367,300</b>	<b>265,000</b>	<b>75,000</b>	<b>25,000</b>	<b>25,000</b>	<b>757,300</b>
<b>Wastewater Utility Fund</b>							
<u>Facility - Administrative</u>							
Thomas F. Alt Utilities Complex	0158-WATER	2,000,000					2,000,000
<u>Figueroa Avenue Water Pollution Control Facility</u>							
Figueroa Laboratory Cooling System Replacement	0047-SEWER14	175,000					175,000
Figueroa Ave WPCF Facility Improvements	0047-SEWER19					31,500,000	31,500,000
Figueroa Ave WPCF Electrical Upgrades II	0047-SEWER20	2,200,000					2,200,000
Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21	750,000	750,000	750,000	750,000	750,000	3,750,000
Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	2,150,000					2,150,000
Figueroa Ave WPCF Clean Fill Drying Beds	0047-SEWER23	750,000					750,000
Figueroa Ave WPCF Fire Alarm	0047-SEWER24	300,000					300,000
Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25		150,000	2,500,000			2,650,000
<u>Lift Station</u>							
Wastewater Collection System Lift Station Upgrade	0122-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
40th Street Lift Station Replacement	0122-SEWER3	820,000					820,000
Sweetwater Lift Station	0122-SEWER4	1,000,000					1,000,000
Jackrabbit Treatment Facility	0031-SEWER			70,000	1,200,000		1,270,000
<u>Master Plan</u>							
Integrated Water Resources Master Plan	MP-0001	250,000					250,000
<u>Pavement Rehabilitation</u>							
2nd Avenue Reconstruction, 13th St to 8th St	0430-ROAD4	26,000					26,000
<u>Wastewater Utility Infrastructure</u>							
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	213,000					213,000
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	1,220,000					1,220,000
4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6	320,000	4,218,000				4,538,000
Sewer Contingency	0122-SEWER10	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Wastewater Utility Fund Total</b>		<b>13,124,000</b>	<b>6,068,000</b>	<b>4,270,000</b>	<b>2,900,000</b>	<b>33,200,000</b>	<b>59,562,000</b>

Source	Project #	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
<b>Water Utility Fund</b>							
<u>Agua Viva Water Treatment Facility</u>							
Agua Viva WTP Water Storage Tanks Isolation Valve	0056-WATER8	750,000					750,000
Agua Viva WTP Membrane Replacement	0056-WATER5	1,750,000	1,750,000	1,300,000			4,800,000
Agua Viva WTP Well No. 1 Replacement	0056-WATER3	2,275,000					2,275,000
<u>Facility - Administrative</u>							
Thomas F. Alt Utilities Complex	0158-WATER	2,000,000					2,000,000
<u>Figueroa Avenue Water Pollution Control Facility</u>							
Figueroa Laboratory Cooling System Replacement	0047-SEWER14	175,000					175,000
<u>Master Plan</u>							
Integrated Water Resources Master Plan	MP-0001	250,000					250,000
<u>Main Street Water Treatment Facility</u>							
Main Street WTP Filter System Upgrade, Phase III	0037-WATER10	25,000	2,675,000				2,700,000
Main Street WTP Filter System Upgrade, Phase II	0037-WATER5	1,145,430					1,145,430
Main Street WTP Basin 1 & 2 Renovations	0037-WATER8	1,350,000					1,350,000
<u>Water Utility Infrastructure</u>							
Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	300,000
1st Ave Waterline Replacement, Court St to 1st St	0121-WATER6	200,000					200,000
Water Contingency	121-WATER10	250,000	250,000	250,000	250,000	250,000	1,250,000
36th Street Water Main Extension	0043-WATER	250,000					250,000
Ave C Waterline Replacement, 16th St to 18th St	0079-WATER	370,000					370,000
Avenue 5E, Water and Sewer Extension	0036-SEWER5	510,000					510,000
Arizona Avenue Waterline Replacement	0121-WATER8	800,000					800,000
Water Main Replacement Annual Project	0121-WATER	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5		600,000				600,000
Strategic Groundwater Wells and Filtration System	0118-WATER		1,200,000	2,500,000	2,500,000		6,200,000
30th Street Water Main Avenue 6-¾E to Avenue 7E	0087-WATER			300,000			300,000
Chlorine Booster Pump Stations	0144-WATER				350,000	350,000	700,000
<b>Water Utility Fund Total</b>		<b>13,660,430</b>	<b>8,035,000</b>	<b>5,910,000</b>	<b>4,660,000</b>	<b>2,160,000</b>	<b>34,425,430</b>
<b>Grand Total</b>		<b>158,300,018</b>	<b>30,111,094</b>	<b>22,039,640</b>	<b>25,345,000</b>	<b>49,450,000</b>	<b>285,245,752</b>

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 Capital Improvement Program  
 City of Yuma  
 FY 2022 - FY 2026

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## Pigeon Control, City Hall South Parking Lot

**Budget:** \$50,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



### Project Description

Install a pigeon control system on the south parking lot solar panels at City Hall.

### Project Justification

Customer complaints that pigeon feces are damaging car's paint.

### Budget Impact/Comments

There is no impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$50,000						\$50,000
<b>Total Uses</b>		<b>\$50,000</b>						<b>\$50,000</b>
<b>Funding Sources</b>								
General Fund		\$50,000						\$50,000
<b>Total Sources</b>		<b>\$50,000</b>						<b>\$50,000</b>

**Reconfigure Front Door - City Hall**

**Budget:** \$85,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



**Project Description**

Restructure the front door at City Hall with a vestibule door system

**Project Justification**

The current doors at City Hall have become costly to maintain and are frequently broken. Adding the vestibule door system will keep extreme weather and trash out during windy days.

**Budget Impact/Comments**

The current doors require substantial maintenance. It is anticipated that the replacement of the doors will result in savings to the annual operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$85,000						\$85,000
<b>Total Uses</b>		<b>\$85,000</b>						<b>\$85,000</b>
<b>Funding Sources</b>								
General Fund		\$85,000						\$85,000
<b>Total Sources</b>		<b>\$85,000</b>						<b>\$85,000</b>

## Replace HVAC Units - City Hall

**Budget:** \$500,000  
**Type:** Equipment/Replacement  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



### Project Description

Remove and replace four air conditioner units at City Hall.

### Project Justification

The air conditioner units have reached the end of their useful life and require replacement.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$500,000						\$500,000
<b>Total Uses</b>		<b>\$500,000</b>						<b>\$500,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$500,000						\$500,000
<b>Total Sources</b>		<b>\$500,000</b>						<b>\$500,000</b>



# Facilities Management

## Facility - Administrative

Project #: 0450-CH04

### Paint Exterior - City Hall

**Budget:** \$100,000  
**Type:** Maintenance  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



### Project Description

Repaint the exterior of City Hall.

### Project Justification

The building will be over 20 years old at the time of funding and requires new paint.

### Budget Impact/Comments

There is no anticipated impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Maintenance					\$100,000			\$100,000
<b>Total Uses</b>					\$100,000			\$100,000
<b>Funding Sources</b>								
General Fund					\$100,000			\$100,000
<b>Total Sources</b>					\$100,000			\$100,000





## Replace Carpet - City Hall

**Budget:** \$200,000  
**Type:** Maintenance  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



### Project Description

Remove and replace the carpet at City Hall.

### Project Justification

The carpet at City Hall is 20 years old, with some areas of the carpet failing and causing a trip hazard. The carpet requires replacement and will be done in phases over the next 4-5 years.

### Budget Impact/Comments

There is no anticipated impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Replacement		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
<b>Total Uses</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>			<b>\$200,000</b>
<b>Funding Sources</b>								
General Fund		\$50,000	\$50,000	\$50,000	\$50,000			\$200,000
<b>Total Sources</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>			<b>\$200,000</b>



## Mall Maintenance District Parking Lot Maintenance

**Budget:** \$200,000  
**Type:** Parking Lot  
**Progress:** Planning  
**Category:** Facility  
**Location:** Downtown Parking Lots



### Project Description

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

### Project Justification

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

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

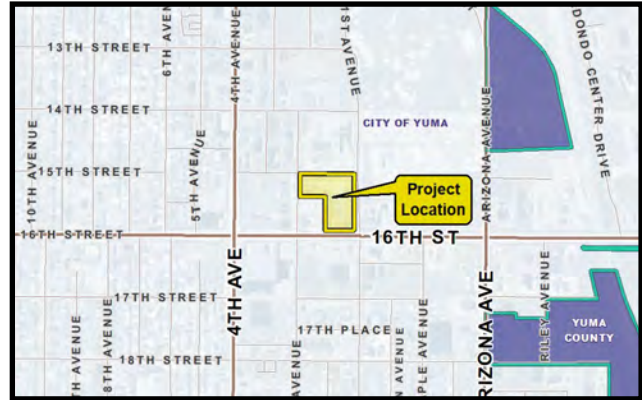
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$200,000						\$200,000
<b>Total Uses</b>		<b>\$200,000</b>						<b>\$200,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$200,000						\$200,000
<b>Total Sources</b>		<b>\$200,000</b>						<b>\$200,000</b>





## Replace Fire Panels - Police Department/Municipal Court

**Budget:** \$150,000  
**Type:** Equipment/Replacement  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1500 S 1st Avenue



### 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/Comments

It is anticipated that this project will create a savings to the City's operational budget.

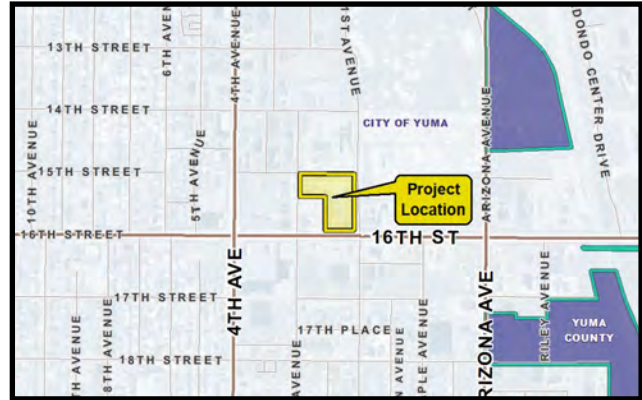
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$150,000						\$150,000
<b>Total Uses</b>		<b>\$150,000</b>						<b>\$150,000</b>
<b>Funding Sources</b>								
Public Safety Tax		\$150,000						\$150,000
<b>Total Sources</b>		<b>\$150,000</b>						<b>\$150,000</b>





## Replace Fan Coils - Police Department/Municipal Court

**Budget:** \$105,000  
**Type:** Equipment/Replacement  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1500 S 1st Avenue



### 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 life by 2023.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

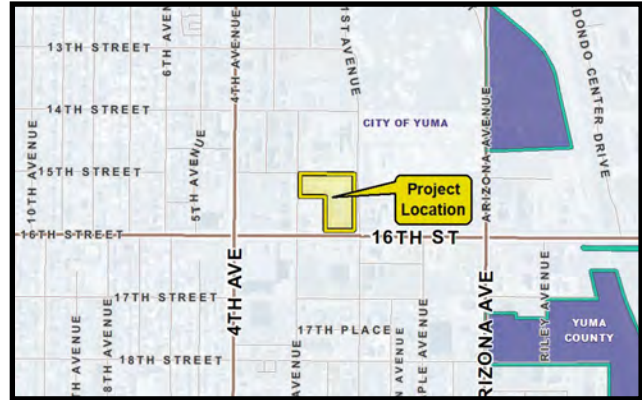
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment			\$105,000					\$105,000
<b>Total Uses</b>			\$105,000					\$105,000
<b>Funding Sources</b>								
Public Safety Tax			\$105,000					\$105,000
<b>Total Sources</b>			\$105,000					\$105,000





## Recoat Flat Roof - Police Department/Municipal Court

**Budget:** \$27,500  
**Type:** Maintenance  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1500 S 1st Avenue



### Project Description

Recoat the flat roof at the Police Department 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/Comments

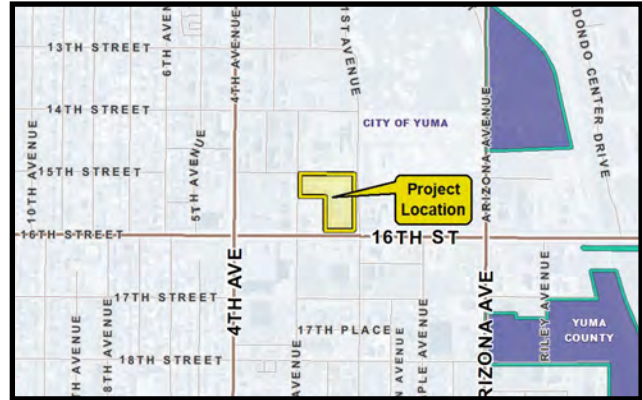
It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment			\$27,500					\$27,500
<b>Total Uses</b>			\$27,500					\$27,500
<b>Funding Sources</b>								
Public Safety Tax			\$27,500					\$27,500
<b>Total Sources</b>			\$27,500					\$27,500



## Replace Evidence Walk-in

**Budget:** \$45,000  
**Type:** Equipment/Replacement  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1500 S 1st Avenue



### Project Description

Replace the evidence walk in refrigerator/freezer at YPD.

### Project Justification

The current walk-in is 21 years old and at the end of its life.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$45,000						\$45,000
<b>Total Uses</b>		<b>\$45,000</b>						<b>\$45,000</b>
<b>Funding Sources</b>								
Public Safety Tax		\$45,000						\$45,000
<b>Total Sources</b>		<b>\$45,000</b>						<b>\$45,000</b>



## Re-plaster Pool - Valley Aquatics Center

**Budget:** \$30,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 4381 W 18th St



### Project Description

Re-plaster the pool at the Valley Aquatics Center. Re-plastering must be performed with the pool full as it cannot be drained due to pressure from the high groundwater at the location.

### Project Justification

Pool has several bad patches in the plaster that require new plaster.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$30,000						\$30,000
<b>Total Uses</b>		<b>\$30,000</b>						<b>\$30,000</b>
<b>Funding Sources</b>								
Two Percent Tax		\$30,000						\$30,000
<b>Total Sources</b>		<b>\$30,000</b>						<b>\$30,000</b>



## Replace Roof - Yuma Civic Center

**Budget:** \$250,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1440 W Desert Hills Drive



### Project Description

Replace the roof at the Yuma Civic Center.

### Project Justification

The concrete roofing is at least 40 years old and is deteriorating.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$250,000						\$250,000
<b>Total Uses</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Funding Sources</b>								
Two Percent Tax		\$250,000						\$250,000
<b>Total Sources</b>		<b>\$250,000</b>						<b>\$250,000</b>



## Rebuild Heat Exchanger -Yuma Civic Center

**Budget:** \$28,000  
**Type:** Equipment/Replacement  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1440 W Desert Hills Drive



### Project Description

Rebuild the heat exchanger.

### Project Justification

The heat exchanger does not work and needs to be rebuilt, all gaskets and plates need to be replaced.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$28,000						\$28,000
<b>Total Uses</b>		<b>\$28,000</b>						<b>\$28,000</b>
<b>Funding Sources</b>								
Two Percent Tax		\$28,000						\$28,000
<b>Total Sources</b>		<b>\$28,000</b>						<b>\$28,000</b>



## Replace Main Hall Ceiling Tiles & Painting

**Budget:** \$34,300  
**Type:** Maintenance  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1440 W Desert Hills Drive



### Project Description

Remove and replace the old ceiling tiles in the main hall and paint the sound board.

### Project Justification

The ceiling tiles are old, dirty, and cracking and the sound board require refreshing.

### Budget Impact/Comments

There is no impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Maintenance		\$34,300						\$34,300
<b>Total Uses</b>		<b>\$34,300</b>						<b>\$34,300</b>
<b>Funding Sources</b>								
Two Percent Tax		\$34,300						\$34,300
<b>Total Sources</b>		<b>\$34,300</b>						<b>\$34,300</b>





## Parking Lot Replacement - Yuma Readiness Center

**Budget:** \$195,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 6550 E 24th Street



### Project Description

Replace the parking lot at the Yuma Readiness Center.

### Project Justification

The pavement distress includes severe block or alligator cracking, significant raveling, and/or sub-grade failure. Typical maintenance efforts will not substantially prolong the life of the asphalt thus, replacement is required.

### Budget Impact/Comments

It is anticipated that this project will create a savings to the City's operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$195,000					\$195,000
<b>Total Uses</b>			<b>\$195,000</b>					<b>\$195,000</b>
<b>Funding Sources</b>								
Two Percent Tax			\$195,000					\$195,000
<b>Total Sources</b>			<b>\$195,000</b>					<b>\$195,000</b>





## Gym Floor Repairs - Yuma Readiness Center

**Budget:** \$45,000  
**Type:** Maintenance  
**Progress:** Planning  
**Category:** Facility  
**Location:** 6550 E 24th Street



### Project Description

Replace the current floor finish with 3 coats of epoxy.

### Project Justification

The gym floor is badly stained and efforts to clean it have been unsuccessful. The surface has deteriorated to the point that it is becoming unsafe to use and requires resurfacing.

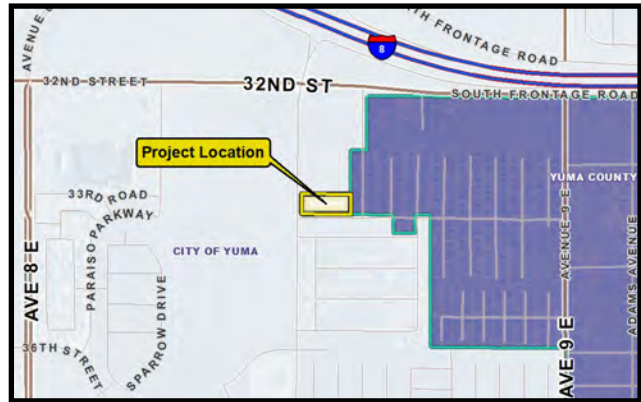
### Budget Impact/Comments

There is no impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Maintenance			\$45,000					\$45,000
<b>Total Uses</b>			\$45,000					\$45,000
<b>Funding Sources</b>								
Two Percent Tax			\$45,000					\$45,000
<b>Total Sources</b>			\$45,000					\$45,000

## Fire Station 7, 32nd St and Ave 8-1/2 E

**Budget:** \$4,000,000  
**Type:** Construction  
**Progress:** Pre-Construction  
**Category:** Facility  
**Location:** 32nd St and Ave 8-1/2E



### Project Description

Design and construct an approximately 8,000 square foot 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/Comments

Maintenance and operation costs for the facility are estimated at \$163,500 annually. Personnel and apparatus for this station is already staffed at Fire Station #5 and will be moved to the new facility.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$300,000						\$300,000
Construction		\$3,700,000						\$3,700,000
<b>Total Uses</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>
<b>Funding Sources</b>								
Dev Fee - Fire		\$1,650,000						\$1,650,000
Other - Proposed		\$2,350,000						\$2,350,000
<b>Total Sources</b>		<b>\$4,000,000</b>						<b>\$4,000,000</b>



## TRT Building Collapse/Confined Space Prop

**Budget:** \$365,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** Public Safety Training Facility



### Project Description

Design and construct a Technical Rescue Team (TRT) building collapse and confined space prop at the Public Safety Training Facility.

### 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/Comments

This project will not impact staffing needs. The impact is estimated at approximately \$1,600 for lighting and upkeep of the props.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$50,000				\$50,000
Construction				\$315,000				\$315,000
<b>Total Uses</b>				<b>\$365,000</b>				<b>\$365,000</b>
<b>Funding Sources</b>								
Public Safety Tax				\$365,000				\$365,000
<b>Total Sources</b>				<b>\$365,000</b>				<b>\$365,000</b>

## Fire Station 5 Expansion

**Budget:** \$1,430,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 6490 E 26th Pl



### Project Description

Add space for a Battalion Chief Office and Living Quarters.

### Project Justification

The growth of the Yuma Community will require a 2nd command officer on the east side of town. Fire station 5 is ideal due to the proximity to the interstate and other major roadways. This will allow it to cover the east side and assist in town when needed.

### Budget Impact/Comments

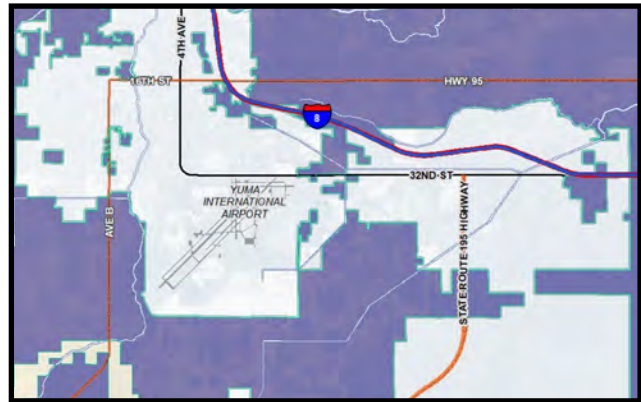
Impacts to the operations budget will need to be assessed during the scoping of the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$130,000				\$130,000
Construction				\$1,300,000				\$1,300,000
<b>Total Uses</b>				<b>\$1,430,000</b>				<b>\$1,430,000</b>
<b>Funding Sources</b>								
Public Safety Tax				\$1,430,000				\$1,430,000
<b>Total Sources</b>				<b>\$1,430,000</b>				<b>\$1,430,000</b>



## Public Safety Vehicles and Equipment - Fire

**Budget:** \$100,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Vehicles  
**Location:** Citywide



### Project Description

Purchase vehicles and equipment for the Fire Department.

### Project Justification

The City of Yuma's inventory of Fire Department 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/Comments

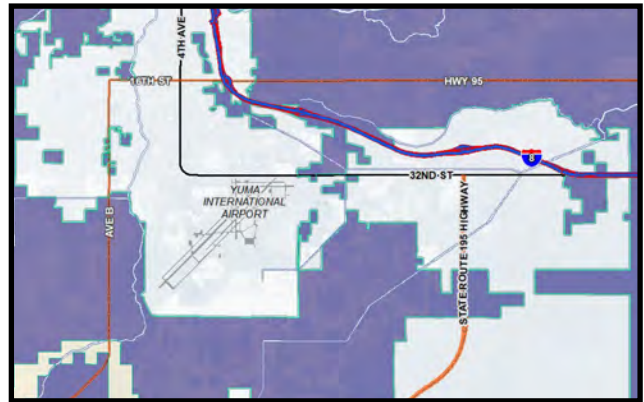
Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. Development fees represents new growth's proportionate share of capital needs.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$100,000						\$100,000
<b>Total Uses</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>Funding Sources</b>								
Dev Fee - Fire		\$100,000						\$100,000
<b>Total Sources</b>		<b>\$100,000</b>						<b>\$100,000</b>



## Fiber Optic Network Buildout, Phase I

**Budget:** \$5,500,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Communication  
**Location:** Citywide



### Project Description

Install the City's fiber optic network infrastructure to replace point to point leased circuits. The new fiber topology will connect all facilities using three overlapping loops. The loops serve as a redundant path network backbone. Endpoint connectivity will occur from one primary distribution point within each loop.

### Project Justification

Currently, City facilities are connected together using individual leased circuits. The contract for the leased circuits will expire in the near future. Once expired, the City will be required to vacate the circuits. There is no other infrastructure in place. The fiber optic network is the replacement for the leased circuits.

### Budget Impact/Comments

Annual operating is 20% of total cost of routing devices required to be replaced to transport fiber signals across City network.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$200,000						\$200,000
Construction		\$4,550,000	\$750,000					\$5,300,000
<b>Total Uses</b>		<b>\$4,750,000</b>	<b>\$750,000</b>					<b>\$5,500,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$4,750,000	\$750,000					\$5,500,000
<b>Total Sources</b>		<b>\$4,750,000</b>	<b>\$750,000</b>					<b>\$5,500,000</b>





## Yuma Multimodal Center

**Budget:** \$16,483,466  
**Type:** Construction  
**Progress:** Design  
**Category:** Facility  
**Location:** 3rd St, Gila St & Maiden Ln



### Project Description

Build a Multimodal Transportation Center at the vacant Hotel Del Sol. Two FTA grants have been awarded for design and preconstruction. The scope of work includes exterior renovation of the historic building, seismic and structural retrofit, interior upgrade to meet ADA standards, and buildout of the first floor. Second and third floor buildout will be offered as a public-private partnership.

### 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 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 are complete. Several grant opportunities are currently being pursued for the construction phase of this project, including "Rebuilding American Infrastructure with Sustainability and Equity" (RAISE)

### Budget Impact/Comments

Several grant opportunities are currently being pursued for the construction phase of this project, including "Rebuilding American Infrastructure with Sustainability and Equity" (RAISE). Two FTA grants have been awarded for design and preconstruction. The estimated impact to the operational budget is \$78,000 annually. Other funding shown may come from any allowable city funding source. Previous years costs are as of April 15, 2021.

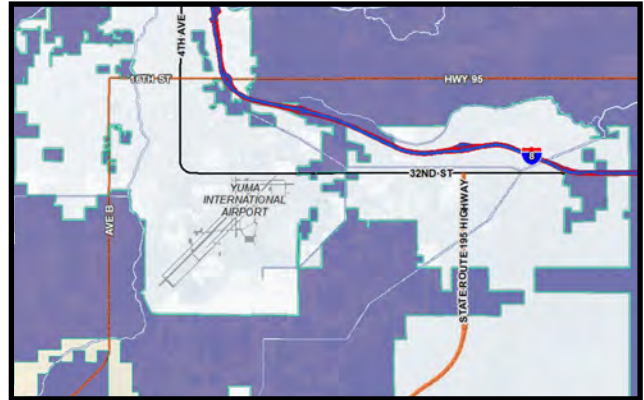
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$193,178	\$1,890,288						\$2,083,466
Construction		\$14,400,000						\$14,400,000
<b>Total Uses</b>	<b>\$193,178</b>	<b>\$16,290,288</b>						<b>\$16,483,466</b>
<b>Funding Sources</b>								
City Road Tax	\$138,128							\$138,128
Grant - FTA	\$55,050	\$1,890,288						\$1,945,338
Grant - Proposed		\$12,000,000						\$12,000,000
Other - Proposed		\$2,400,000						\$2,400,000
<b>Total Sources</b>	<b>\$193,178</b>	<b>\$16,290,288</b>						<b>\$16,483,466</b>





## Development Fee Update

**Budget:** \$100,000  
**Type:** Assessment  
**Progress:** Planning  
**Category:** Development Fee  
**Location:** Citywide



### 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 Statutes 9-463.05.

### Project Justification

Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. 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 of 2019.

### Budget Impact/Comments

No impact to the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Assessment				\$100,000				\$100,000
<b>Total Uses</b>				<b>\$100,000</b>				<b>\$100,000</b>
<b>Funding Sources</b>								
Development Fee				\$100,000				\$100,000
<b>Total Sources</b>				<b>\$100,000</b>				<b>\$100,000</b>



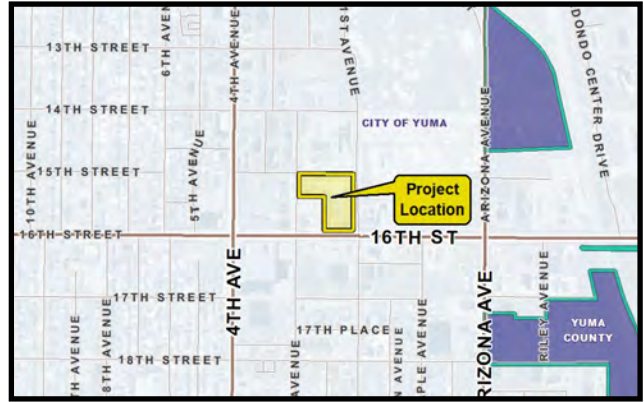
# General Government

## Facility - Administrative

Project #: 0086-GOVT6

### Prosecutor Office

**Budget:** \$1,320,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 1500 1st Ave



### Project Description

Design and construct a new office space for the City Prosecutor adjacent to the Municipal Court Building.

### Project Justification

Currently the City Prosecutor shares the old "APS" building located 190 W. 14th Street with the Utilities Department's field service divisions. The Utilities Department will vacate the building and relocate their operations to the new Thomas F. Alt complex at the end of 2021. The building is more than 50 years old. The building's construction and mechanical systems make it very difficult and expensive to remodel. In addition, the 190 W 14th Street location will be utilized for future needs of the Public Works operations. Expanding the office space adjacent to the Municipal Court building provides the best long-term solution for the future needs of the prosecutor's office.

### Budget Impact/Comments

The impact to the operating budget will need to be determined during the design phase of the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$120,000						\$120,000
Construction			\$1,200,000					\$1,200,000
<b>Total Uses</b>		<b>\$120,000</b>	<b>\$1,200,000</b>					<b>\$1,320,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$120,000	\$1,200,000					\$1,320,000
<b>Total Sources</b>		<b>\$120,000</b>	<b>\$1,200,000</b>					<b>\$1,320,000</b>



## Enterprise Resources Planning Software

**Budget:** \$1,900,000  
**Type:** Software  
**Progress:** Planning  
**Category:** Finance  
**Location:** One City Plaza



### Project Description

Replacement of New World Financial Management System, other standalone off the shelf systems and internally generated reports. As the City of Yuma continues to grow, it is imperative to have a fully integrated system on a common platform so that staff are more efficient with their data entry, data analytics, data sharing, and reporting. At the current time, City staff are having to double or triple enter information which provides both for a margin of error that the City could avoid with single points of entry and is also an inefficient use of staff time.. A list of the modules the City would research include (but not limited to): Financial/ Accounting/Budgeting; Purchasing; Fleet; Capital Assets; Human Resources; Reporting and data analytics. The City may choose to keep some of the current modules (such as NeoGov which is used by Human Resources) if NeoGov could easily send and receive information to the new system. Implementation of a new ERP is very time consuming and these dollars are also anticipated to pay for staff and consultant time as the conversion is made. The City would also look to lock in a three-to-five year maintenance agreement to realize the cost savings associated with longer term agreements.

### Project Justification

City staff are having to double or triple enter information which provides both for a margin of error that the City could avoid with single points of entry and is also an inefficient use of staff time.

### Budget Impact/Comments

Estimate two new FTE's required for business analytics and reporting requirements, annual maintenance costs estimated at to be 20% of capital expenditure; year one purchase and implementation. Assumes hosted solution or Software as a Service so no on-premise hardware required.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Software		\$1,900,000						\$1,900,000
<b>Total Uses</b>		<b>\$1,900,000</b>						<b>\$1,900,000</b>
<b>Funding Sources</b>								
General Fund		\$1,900,000						\$1,900,000
<b>Total Sources</b>		<b>\$1,900,000</b>						<b>\$1,900,000</b>

## AV Video Production Equipment Replacement

**Budget:** \$120,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Facility  
**Location:** One City Plaza



### Project Description

Replace video production appliance used to create in-house videos and stream to city television stations and social media.

### Project Justification

The existing video production appliance has surpassed manufacturer support term by (7-10) years. Any equipment malfunction requiring hardware support and or component level repair would constitute complete replacement and render video services out of commission until replacement equipment could be purchased and implemented.

### Budget Impact/Comments

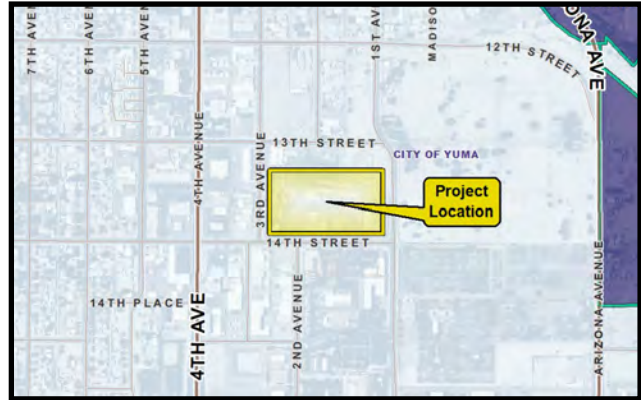
This project does not directly impact the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$120,000						\$120,000
<b>Total Uses</b>		<b>\$120,000</b>						<b>\$120,000</b>
<b>Funding Sources</b>								
General Fund		\$120,000						\$120,000
<b>Total Sources</b>		<b>\$120,000</b>						<b>\$120,000</b>



## Public Works Yard Improvements

**Budget:** \$100,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 155 W 14th St



### Project Description

Complete improvements to the Public Works Yard area including pave area where the former Fleet Services Building was removed, address drainage issues, install new outdoor lighting, replace gates, expand household hazardous waste storage area, allocate space for oversize public safety vehicle parking, and design circulation pattern for public waste drop off.

### Project Justification

The relocation of the Fleet Services Building to 265 W. 13th Street has opened up an area in the existing storage yard at the Public Works Building that can be better utilized once some minor improvements are completed. These improvements will increase the functionality of the area.

### Budget Impact/Comments

The allocated bond funding are proceeds left over from the building of the fleet facility. There are no direct impacts to the operating budget.

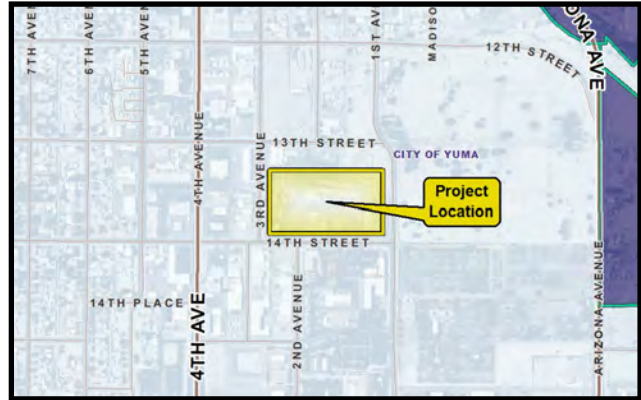
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$100,000						\$100,000
<b>Total Uses</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>Funding Sources</b>								
Bond - 2015 Issue		\$100,000						\$100,000
<b>Total Sources</b>		<b>\$100,000</b>						<b>\$100,000</b>





## Fleet Services Software

**Budget:** \$110,000  
**Type:** Software  
**Progress:** Planning  
**Category:** Fleet  
**Location:** 1438 S 2nd Ave



### Project Description

Purchase software for fleet maintenance efforts.

### Project Justification

Public Works has a desire to replace the current fleet management software with an enhanced software that will provide numerous improvements in order to provide an exceptional customer service. The replacement software will assist in providing required vehicle reports for scheduling maintenance cycles, tracking vehicle downtime, automate end user notifications and assist in determining vehicle lifespan. In addition, the software will allow for the tracking of inventory control parts and stock availability

### Budget Impact/Comments

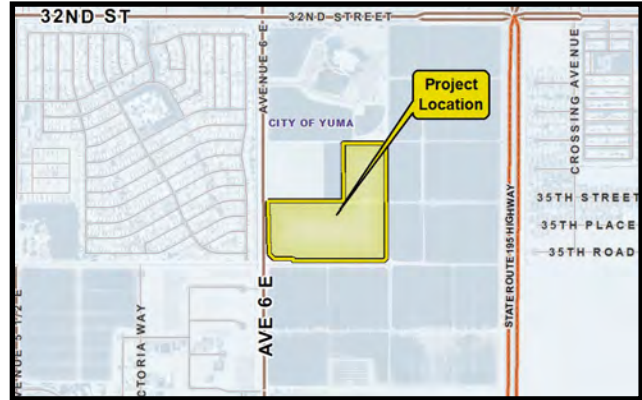
There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$110,000						\$110,000
<b>Total Uses</b>		<b>\$110,000</b>						<b>\$110,000</b>
<b>Funding Sources</b>								
Bond - 2015 Issue		\$110,000						\$110,000
<b>Total Sources</b>		<b>\$110,000</b>						<b>\$110,000</b>



## East Mesa Park

**Budget:** \$7,780,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** Ave 6E and 36th St



### Project Description

Construct a 10-acre park at Avenue 6E and 36th Street. The East Mesa Community Park is envisioned largely as a passive park including open turf areas for multi-use sports play. The park could also include ramadas, a playground, a restroom, disc golf, exercise equipment, lighted pickleball and basketball courts, an art component, and walking/jogging paths connected to pathways running through a naturalized area of multiple ponds and habitat in partnership with the Desert Dunes Water Treatment Facility are also planned.

### Project Justification

The parcel was specifically purchased for use as a park, fire station, and Avenue 6E improvements. A portion of the purchase was funded through development fees in response to rapid development in this area of the City. In 2015, the City conveyed approximately 11 acres to the Arizona Department of Veterans Services for construction of an 80,000 square-foot veterans care facility. The future park will be designed in a way to compliment the adjacent VA facility and is in the Parks Master Plan, approved by council October of 2016.

### Budget Impact/Comments

The addition of this park is anticipated to cost the City of Yuma an estimated \$130,500 in annual overhead expenditures for maintenance and upkeep, this includes costs for personnel, equipment and materials.

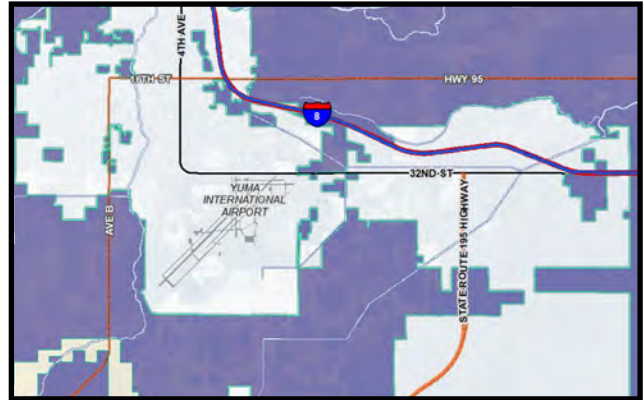
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$780,000						\$780,000
Construction			\$7,000,000					\$7,000,000
<b>Total Uses</b>		<b>\$780,000</b>	<b>\$7,000,000</b>					<b>\$7,780,000</b>
<b>Funding Sources</b>								
Dev Fee - Parks		\$780,000						\$780,000
Other - Proposed			\$7,000,000					\$7,000,000
<b>Total Sources</b>		<b>\$780,000</b>	<b>\$7,000,000</b>					<b>\$7,780,000</b>





## Various Park Improvements, Citywide

**Budget:** \$550,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** Various



### 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/Comments

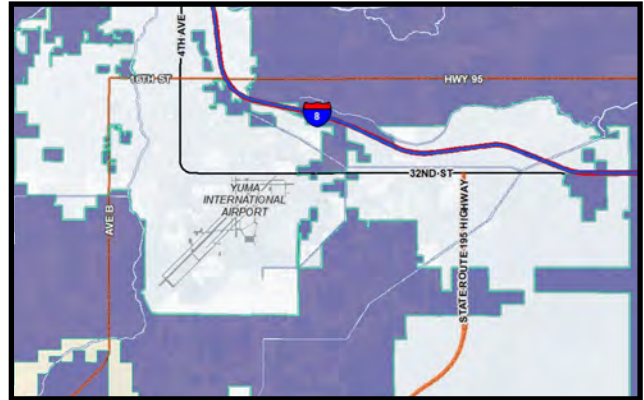
The City provides \$50,000 payment to the State for Administrative fees; Parks and Recreation provide the \$500,000 in-kind match with equipment and labor. It is anticipated that the City will incur no additional costs for supplies, equipment, new staff, or labor costs on their annual budget. Savings is anticipated, due to replacing aging infrastructure and utilities upgrades.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction				\$550,000				\$550,000
<b>Total Uses</b>				<b>\$550,000</b>				<b>\$550,000</b>
<b>Funding Sources</b>								
Grant - Proposed				\$500,000				\$500,000
Two Percent Tax				\$50,000				\$50,000
<b>Total Sources</b>				<b>\$550,000</b>				<b>\$550,000</b>



## Community Art Projects

**Budget:** \$50,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** Various



### Project Description

Funds will be used to create public art displays throughout the riverfront parks.

### Project Justification

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

### Budget Impact/Comments

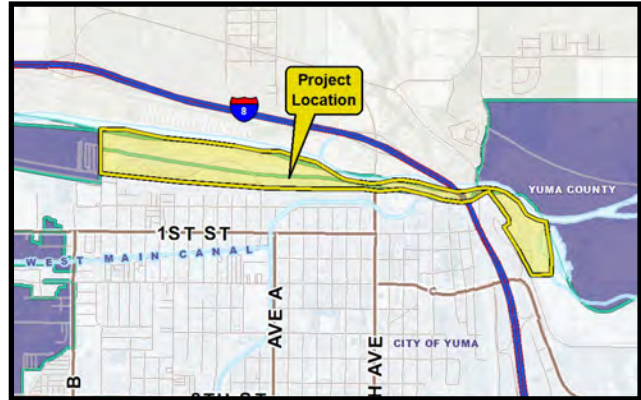
No new employees, supplies, or equipment is required or will impact our overhead budget. NEA grants usually require a 50/50 match or some level of financial leverage if awarded. Financial leverage will be sought from community and state partners. Approximate award date 2023.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Installation			\$50,000					\$50,000
<b>Total Uses</b>			<b>\$50,000</b>					<b>\$50,000</b>
<b>Funding Sources</b>								
Grant - Proposed			\$50,000					\$50,000
<b>Total Sources</b>			<b>\$50,000</b>					<b>\$50,000</b>



## Woodland Urban Interface (WUI) Fire Control

**Budget:** \$250,000  
**Type:** Other  
**Progress:** Planning  
**Category:** Park  
**Location:** Various



### Project Description

Protect Woodland Urban Interface (WUI) areas 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 homes, which are state-preserved and private resources, respectively. They must be protected from wildfires, especially those started intentionally. Parks will work with the fire department to identify WUI areas and co-develop strategies for fire prevention.

### Budget Impact/Comments

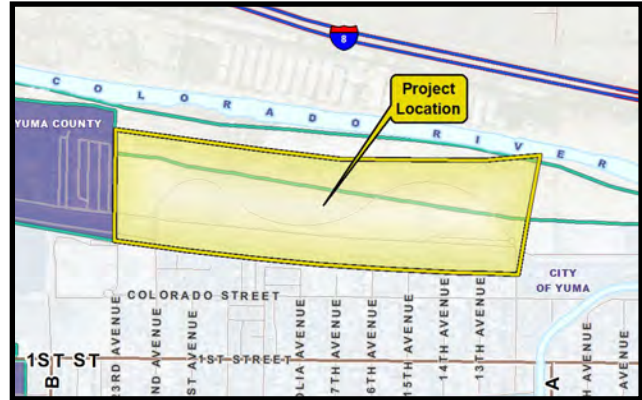
The City must pay a sub-recipient/contractor to perform the work and then recover its expenses from the grant funder of the project. Annual maintenance costs in the first three years will be less than \$5,000 annually for labor, materials and supplies.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Other		\$250,000						\$250,000
<b>Total Uses</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Funding Sources</b>								
Grant - Proposed		\$250,000						\$250,000
<b>Total Sources</b>		<b>\$250,000</b>						<b>\$250,000</b>



## Recreational Trails Program (non-motorized)

**Budget:** \$150,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** West Wetlands Park



### Project Description

(1) Removal of fallen trees, brush piles of decomposing leaves and branches, and non-native, invasive plants using machines, handheld tools, and chemical herbicides (on an as-needed basis); and (2) Construction of approximately 3,500 linear feet of walking trails made of a mix of decomposed granite (DG) and a pathway stabilizer (to seal the DG).

### Project Justification

Approximately 3,500 linear feet of pathways/trails remain undeveloped in the West Wetlands Park. The trail will provide a connection from the boat ramp at West Wetlands Park and travel an additional 3500 linear feet going east towards Fourth Avenue Bridge. The foliage is clear of the desired pathway but remains unusable in part for all visitors. It is necessary to construct a formal, delimited, trail boundary with appropriate surface materials to protect Park visitors from potential injury and hazards from the undeveloped trail.

### Budget Impact/Comments

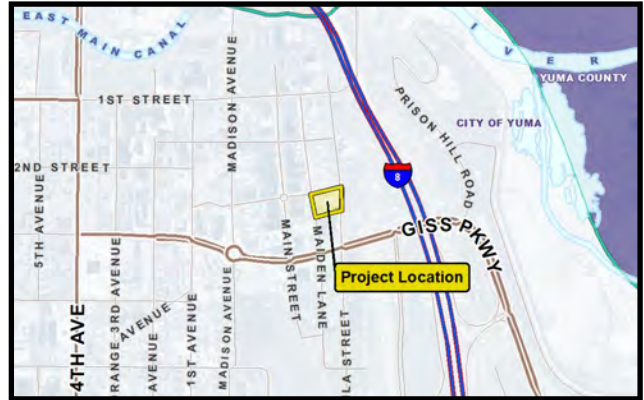
The City of Yuma must pay a sub-recipient/contractor to perform the work and then recover its expense from the grant funder of the project. The annual costs of maintenance of the trails once constructed is estimated at \$10,000, which will to include labor,

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$150,000						\$150,000
<b>Total Uses</b>		<b>\$150,000</b>						<b>\$150,000</b>
<b>Funding Sources</b>								
Grant - Proposed		\$150,000						\$150,000
<b>Total Sources</b>		<b>\$150,000</b>						<b>\$150,000</b>



## Historic Parks Improvements I

**Budget:** \$3,500,000  
**Type:** Pass Through  
**Progress:** Planning  
**Category:** Park  
**Location:** Historic Parks



### Project Description

Funding requested from Arizona State Legislature and Arizona State Parks and Trails for exhibits, park upgrades, and restoration and preservation of historic assets within the Yuma Territorial Prison and Colorado River State Historic Parks.

### Project Justification

No City of Yuma funding is requested. This request is made to obtain budget authority for the City to receive funding from the state.

### Budget Impact/Comments

There is no impact to city operating costs for this project being that the Yuma Crossing National Heritage Area operates the facility.

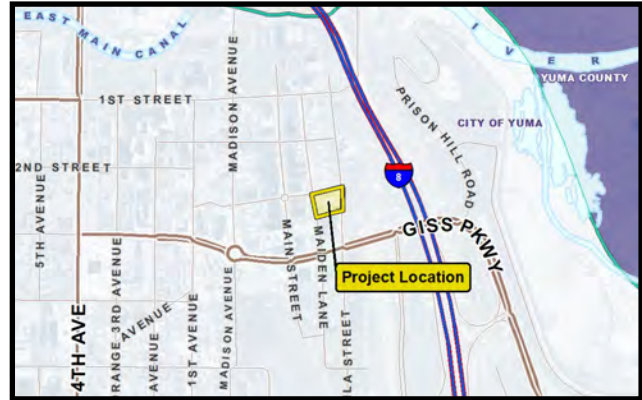
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Other		\$3,500,000						\$3,500,000
<b>Total Uses</b>		<b>\$3,500,000</b>						<b>\$3,500,000</b>
<b>Funding Sources</b>								
Grant - Proposed		\$3,500,000						\$3,500,000
<b>Total Sources</b>		<b>\$3,500,000</b>						<b>\$3,500,000</b>





## Historic Parks Improvements II

**Budget:** \$600,000  
**Type:** Pass Through  
**Progress:** Planning  
**Category:** Park  
**Location:** Historic Parks



### Project Description

Exhibits, vault restroom, and park upgrades within the Yuma Territorial Prison and Colorado River State Historic Parks. Funding will be sought through the Arizona State Parks and Trails, Land and Water Conservation Fund. (LWCF Grant)

### Project Justification

No City of Yuma funding is requested. This request is made to obtain budget authority for the City to receive funding from the state.

### Budget Impact/Comments

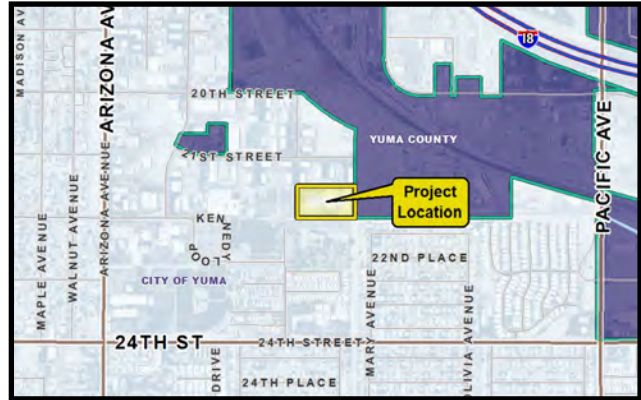
There is no impact to city operating costs for this project being that the Yuma Crossing National Heritage Area operates the facility.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Other		\$600,000						\$600,000
<b>Total Uses</b>		<b>\$600,000</b>						<b>\$600,000</b>
<b>Funding Sources</b>								
Grant - Proposed		\$600,000						\$600,000
<b>Total Sources</b>		<b>\$600,000</b>						<b>\$600,000</b>



## Kennedy Skatepark Improvements

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** Kennedy Skate Park



### 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 needs to be upgraded or replaced for continued use of the facility.

### Budget Impact/Comments

Project is anticipated to create a savings to the operations budget.

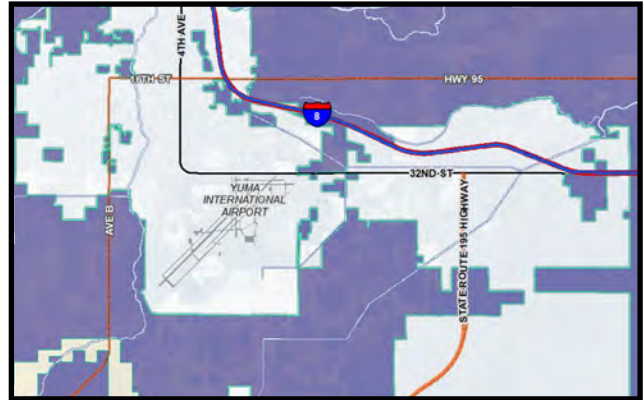
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$50,000						\$50,000
Construction		\$300,000						\$300,000
<b>Total Uses</b>		<b>\$350,000</b>						<b>\$350,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$350,000						\$350,000
<b>Total Sources</b>		<b>\$350,000</b>						<b>\$350,000</b>





## Parks & Recreation Emergency Contingency

**Budget:** Ongoing  
**Type:** Contingency  
**Progress:** Planning  
**Category:** Park  
**Location:** Citywide



### Project Description

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

### Project Justification

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

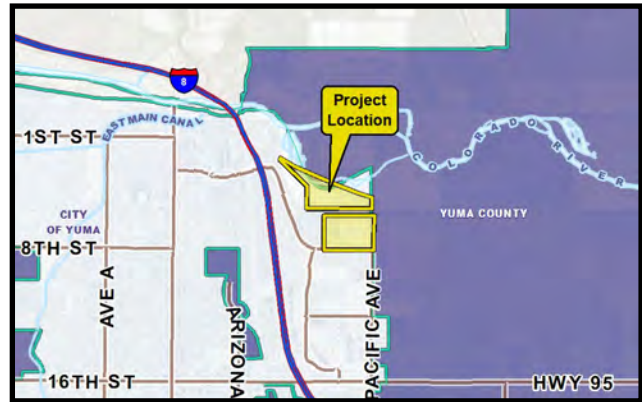
### Budget Impact/Comments

This is part of a systemic project (Citywide Safety Improvements) that utilizes multiple funding sources to identify needs that cannot be foreseen. No impact to operating costs.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total Uses</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>
<b>Funding Sources</b>								
Two Percent Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total Sources</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

## Pacific Avenue Athletic Complex Marquee

**Budget:** \$80,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Park  
**Location:** 1700 E 8th St



### Project Description

Installation of new digital marquee at PAAC, for informing the public of what's going on at the PAAC. The sign would be double sided, so information can be seen from drivers going in either direction. It needs to be aesthetically cohesive, fitting the existing design theme of the facility.

### Project Justification

Action inside the PAAC Complex isn't always visible to the passerby and people don't know that they are invited to come and watch games or tournaments that are happening inside. Although there is an entry way sign at the main entrance of the PAAC, people driving on 8th Street, going West, are unable to see the name of the Complex until they are right upon it. Digital and appropriate signage, when positioned correctly, would be seen by people that are traveling in both directions, it will capture the attention of the passerby instantly and may draw them in.

### Budget Impact/Comments

No additional costs for supplies, equipment, or labor costs will be incurred. The only costs will be for the electricity to power the sign which is estimated to be \$1,000 annually. Desire is to identify a named sponsor who will contribute to/fund the Marquee.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$80,000						\$80,000
<b>Total Uses</b>		<b>\$80,000</b>						<b>\$80,000</b>
<b>Funding Sources</b>								
Other - Proposed		\$80,000						\$80,000
<b>Total Sources</b>		<b>\$80,000</b>						<b>\$80,000</b>



## Park Remodel and/or Replacement Project, Phase I

**Budget:** \$366,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Park  
**Location:** Various Parks CDBG Area



### Project Description

Remodel and/or replace multiple restroom facilities at parks. Primary funding for this project will be CDBG funds. Facilities selected are within areas that are eligible to use CDBG funding. Joe Henry Optimist Center Gym Restroom Remodel (Mesa Heights Neighborhood) Remodel existing restroom facilities and replace existing sanitary sewer service lateral. Total Estimated Budget \$190,000 which includes design and construction Sanguinetti Softball Field Restroom Facilities (Carver Park Neighborhood) Demo and replace existing restroom and sanitary sewer service lateral. Total Estimated Budget \$290,000 which includes design and construction John Morris Cottage Restroom Remodel (Carver Park Neighborhood) Remodel existing restroom facilities and replace existing sanitary sewer service lateral. Total Estimated Budget \$160,000 which includes design and construction.

### Project Justification

Many of the Parks Restroom Facilities have exceeded their useful life and are more than 50 years old. Several locations are within areas that meet CDBG funding eligibility criteria to aid in neighborhood revitalization efforts. The restroom facilities targeted in this project meet CDBG criteria and will be prioritized and funded based on availability of said CDBG funding.

### Budget Impact/Comments

It is anticipated that the projects will create a savings to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$366,000						\$366,000
<b>Total Uses</b>		<b>\$366,000</b>						<b>\$366,000</b>
<b>Funding Sources</b>								
General Fund		\$60,000						\$60,000
Grant - CDBG		\$306,000						\$306,000
<b>Total Sources</b>		<b>\$366,000</b>						<b>\$366,000</b>



## Police Storage Facility, Phase I

**Budget:** \$3,731,978  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** Ave 4E and 36th St



### Project Description

Design and construct a facility to intake and store police impound/evidence vehicles and other materials for extended periods 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 state and federal requirements.

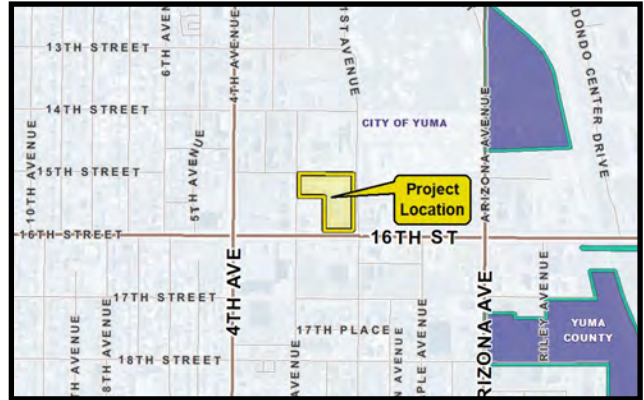
### Budget Impact/Comments

This project will combine three ad hoc sites used to process and store YPD evidence and vehicles into one purpose-built site. At present, and until the new building is completed, our estimates of net effect on basic costs are zero as no additional personnel or direct operational costs should incur. It should be highly noted that "soft dollar" cost saving will more than likely be seen in the areas of resource and time management. By combining three locations into a purpose-build facility we anticipate less travel time between multiple locations, reduced fuel and vehicle costs, increased unit effectiveness and efficiency, reduce liability in multiple areas, and decrease risk of damage or injuries. Previous years costs are as of April 15, 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$262,953							\$262,953
Right of Way	\$3,546							\$3,546
Construction	\$215,478	\$2,500,000	\$750,000					\$3,465,478
<b>Total Uses</b>	<b>\$481,978</b>	<b>\$2,500,000</b>	<b>\$750,000</b>					<b>\$3,731,978</b>
<b>Funding Sources</b>								
Dev Fee - Police	\$196,127	\$2,500,000						\$2,696,127
Other - Proposed			\$750,000					\$750,000
Various	\$285,851							\$285,851
<b>Total Sources</b>	<b>\$481,978</b>	<b>\$2,500,000</b>	<b>\$750,000</b>					<b>\$3,731,978</b>

## Replace Dispatch Consoles

**Budget:** \$250,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Furnishings  
**Location:** 1500 S 1st Ave



### Project Description

Replace public safety dispatch center equipment and consoles

### Project Justification

PD Communications Center contains 12 full lift dispatch consoles. The consoles are designed to accommodate specialized equipment exclusive to public safety dispatch operations which includes multiple large screen monitors, radio communications equipment and multiple computer workstations. The consoles allow for increased weight threshold and include enhanced air circulation for heat dissipation. Current consoles have been in place since 2008 and are deteriorating at an accelerated rate resulting in a safety hazard for dispatch personnel. The consoles have exceeded manufacturer warranty of 10 years and staff are not able to perform even temporary repairs. The consoles require replacement. The estimated cost includes installation and a 10-year warranty.

### Budget Impact/Comments

There is no direct impact to the operating budget on an annual basis.

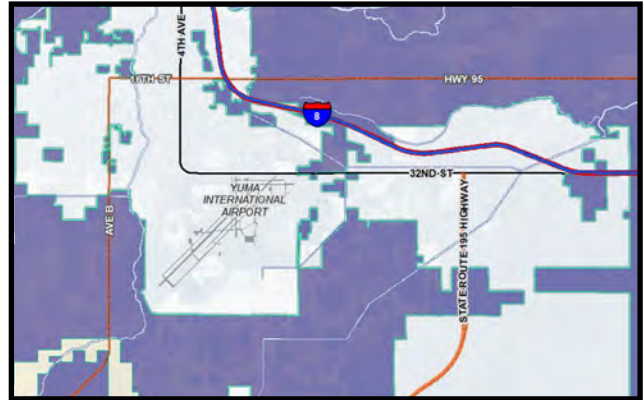
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$250,000						\$250,000
<b>Total Uses</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Funding Sources</b>								
Public Safety Tax		\$250,000						\$250,000
<b>Total Sources</b>		<b>\$250,000</b>						<b>\$250,000</b>





## Police Equipment/Vehicles

**Budget:** \$100,000  
**Type:** Equipment  
**Progress:** Planning  
**Category:** Vehicles  
**Location:** Citywide



### Project Description

Purchase police vehicles and equipment.

### Project Justification

The City of Yuma's inventory of police 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/Comments

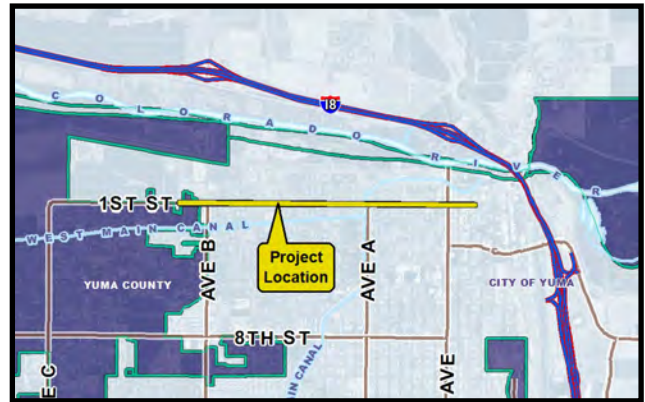
Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. Development fees represents new growth's proportionate share of capital needs.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Equipment		\$100,000						\$100,000
<b>Total Uses</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>Funding Sources</b>								
Dev Fee - Police		\$100,000						\$100,000
<b>Total Sources</b>		<b>\$100,000</b>						<b>\$100,000</b>



## 1st Street Reconstruction, 4th Ave to W City Limit

**Budget:** \$1,650,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 1st St, 4th Ave to W City Limit



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system after receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$150,000				\$150,000
Construction					\$1,500,000			\$1,500,000
<b>Total Uses</b>				<b>\$150,000</b>	<b>\$1,500,000</b>			<b>\$1,650,000</b>
<b>Funding Sources</b>								
City Road Tax				\$150,000	\$1,500,000			\$1,650,000
<b>Total Sources</b>				<b>\$150,000</b>	<b>\$1,500,000</b>			<b>\$1,650,000</b>





## Smucker Regional Basin

**Budget:** \$3,242,203  
**Type:** Construction  
**Progress:** Pre-Construction  
**Category:** Storm  
**Location:** Area Surrounding Smucker Park



### Project Description

A 42-inch diameter pipe will be installed at the intersections of 28th Street and Westridge Drive at Avenue A. A storm water collection basin will be built east of the East Main Canal and on the northwest corner of Smucker Park.

### 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 overall costs for this project will exceed 14 million dollars. 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/Comments

This project is an Intergovernmental Agreement (IGA) between YFCD and the City of Yuma with YFCD taking the lead on the project. The funding indicated herein is the anticipated share of the project that the City of Yuma is obligated to through the IGA. The foreseen schedule currently is that the project will be awarded through Yuma County's bid process in 2021.

Expenditures	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
Design	436,179							\$436,179
Construction	2,006,024	\$800,000						\$2,806,024
<b>Total Uses</b>	<b>2,442,203</b>	<b>\$800,000</b>						<b>\$3,242,203</b>
Funding Sources								
Various	5,380							5,380
City Road Tax	2,436,823	\$800,000						\$3,236,823
<b>Total Sources</b>	<b>2,442,203</b>	<b>\$800,000</b>						<b>\$3,242,203</b>



## 32nd Street and Avenue 5E Turn Lanes

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 32nd Street and Avenue 5E



### Project Description

Install right-turn lanes on eastbound and westbound 32nd Street and Avenue 5E.

### Project Justification

The construction of right turn lanes will improve traffic flow by allowing through traffic to keep moving while turning vehicles are separated from the through traffic stream.

### Budget Impact/Comments

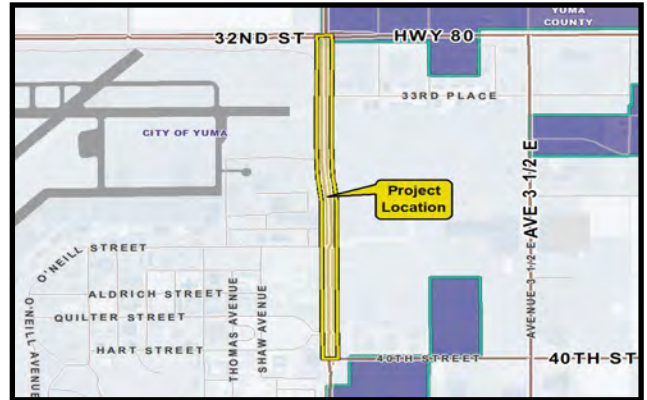
The budget impact will need to be determined during the scoping process of the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$350,000			\$350,000
<b>Total Uses</b>					<b>\$350,000</b>			<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax					\$350,000			\$350,000
<b>Total Sources</b>					<b>\$350,000</b>			<b>\$350,000</b>



## Avenue 3-1/2E Paving, 32nd Street to 40th Street

**Budget:** \$961,420  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Ave 3-1/2E, 32nd St to 40th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system after receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

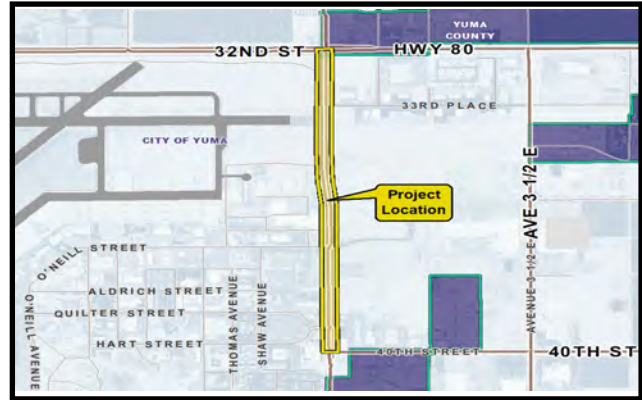
### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life. Previous years costs are as of April 1, 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$11,420							\$11,420
Construction		\$950,000						\$950,000
<b>Total Uses</b>	<b>\$11,420</b>	<b>\$950,000</b>						<b>\$961,420</b>
<b>Funding Sources</b>								
City Road Tax	\$11,420	\$950,000						\$961,420
<b>Total Sources</b>	<b>\$11,420</b>	<b>\$950,000</b>						<b>\$961,420</b>

## Avenue 3E and 32nd Street Median Landscape

**Budget:** \$450,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Avenue 3E and 32nd Street



### Project Description

Design and construct landscaping enhancements for the medians on Avenue 3E from 40th Street, and on 32nd Street from Avenue 3E to Arizona Avenue. Improvements to include replacing irrigation system and installing new plant materials and ground cover.

### Project Justification

These two corridors serve as an entryway into Yuma for anyone arriving in the city through Yuma International Airport or MCAS Yuma. This project will provide an enhancement to the entryway corridors, creating an attractive first impression for visitors, state and national leaders and potential business investors in our community.

### Budget Impact/Comments

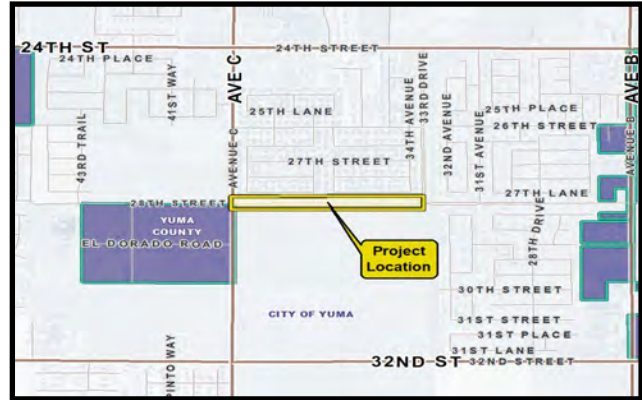
The impact to the operating costs will need to be determined during the design phase.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$50,000					\$50,000
Construction				\$400,000				\$400,000
<b>Total Uses</b>			<b>\$50,000</b>	<b>\$400,000</b>				<b>\$450,000</b>
<b>Funding Sources</b>								
City Road Tax			\$50,000	\$400,000				\$450,000
<b>Total Sources</b>			<b>\$50,000</b>	<b>\$400,000</b>				<b>\$450,000</b>



## Avenue A Paving, 32nd Street to Airport Loop Road

**Budget:** \$3,300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Ave A, 32nd St to Airport Loop Rd



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

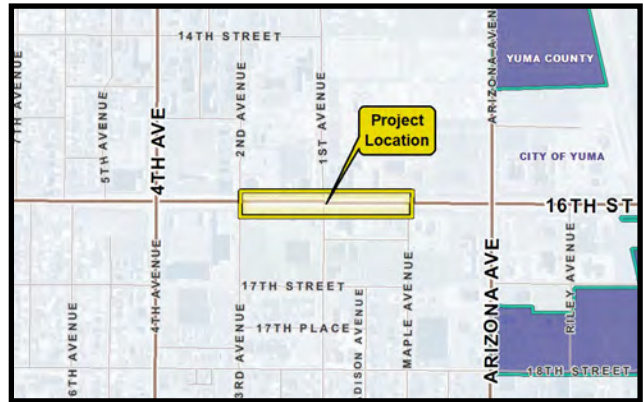
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$300,000		\$300,000
Construction							\$3,000,000	\$3,000,000
<b>Total Uses</b>						<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>
<b>Funding Sources</b>								
City Road Tax						\$300,000	\$3,000,000	\$3,300,000
<b>Total Sources</b>						<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$3,300,000</b>





## 16th Street Widening, 3rd Avenue to Maple Avenue

**Budget:** \$5,618,884  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** 16th St, 3rd Ave to Maple Ave



### Project Description

Widen 16th Street between 3rd Avenue and Maple Avenue to provide three continuous thru lanes in each direction. Widening will all occur on the south side of 16th Street 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/Comments

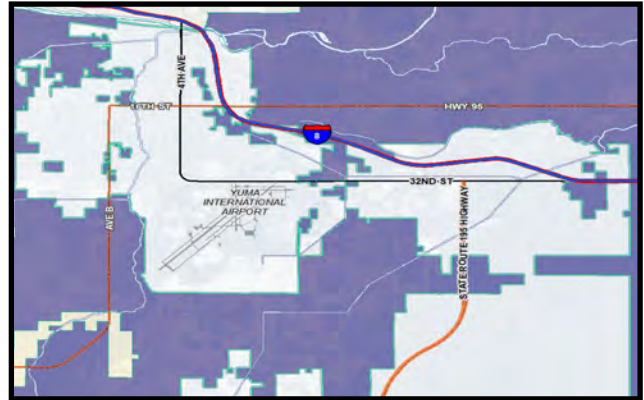
The regional transportation plan has committed \$2,947,000 in surface transportation block grant funding to the project for right of way acquisition, utility relocation and construction.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$98,884	\$120,000						\$218,884
Construction					\$3,100,000			\$3,100,000
Right of Way			\$2,300,000					\$2,300,000
<b>Total Uses</b>	<b>\$98,884</b>	<b>\$120,000</b>		<b>\$2,300,000</b>	<b>\$3,100,000</b>			<b>\$5,618,884</b>
<b>Funding Sources</b>								
Bond -								
Transportation	\$2,301	\$44,000						\$46,301
City Road Tax	\$96,583	\$76,000						\$172,583
Other - Proposed			\$2,300,000	\$3,100,000				\$5,400,000
<b>Total Sources</b>	<b>\$98,884</b>	<b>\$120,000</b>		<b>\$2,300,000</b>	<b>\$3,100,000</b>			<b>\$5,618,884</b>



## School Zone Flashing Beacons, Citywide

**Budget:** \$400,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Install flashing beacon school speed zone assemblies and associated signing in school zones through the City of Yuma where warranted. Will require participating schools/districts to enter into maintenance agreements to operate and maintain the equipment.

### Project Justification

This project will provide higher visibility of school zones where more pedestrian activity is encountered in to encourage reduced speeds and greater driver awareness of pedestrian and bicycle activity.

### Budget Impact/Comments

Will require participating schools/districts to enter into maintenance agreements to operate and maintain the equipment.

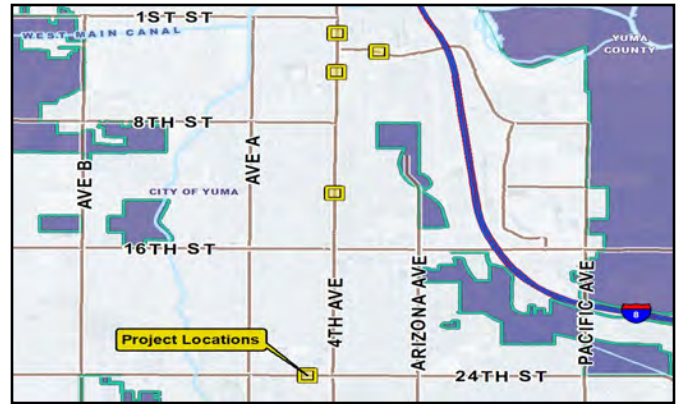
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$200,000	\$200,000					\$400,000
<b>Total Uses</b>		<b>\$200,000</b>	<b>\$200,000</b>					<b>\$400,000</b>
<b>Funding Sources</b>								
City Road Tax		\$200,000	\$200,000					\$400,000
<b>Total Sources</b>		<b>\$200,000</b>	<b>\$200,000</b>					<b>\$400,000</b>





## Pedestrian Hybrid Beacons

**Budget:** \$2,015,344  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** Various



### Project Description

Install Pedestrian Hybrid Beacons at 5 locations in the City. The proposed locations are 4th Avenue at Court Street, 4th Avenue between 4th Street and 5th Street, 4th Avenue between 12th Street and 13th Street, 24th Street and 6th Avenue, and Giss Parkway between 1st Avenue and Madison Avenue. The project is being funded via HSIP Grant with no local match required. The project will be administered by ADOT with design and construction in FY23.

### Project Justification

ADOT, the City of Yuma and YMPO have identified the need for safety improvements in these areas. HSIP funding was sought and awarded to fully fund these projects.

### Budget Impact/Comments

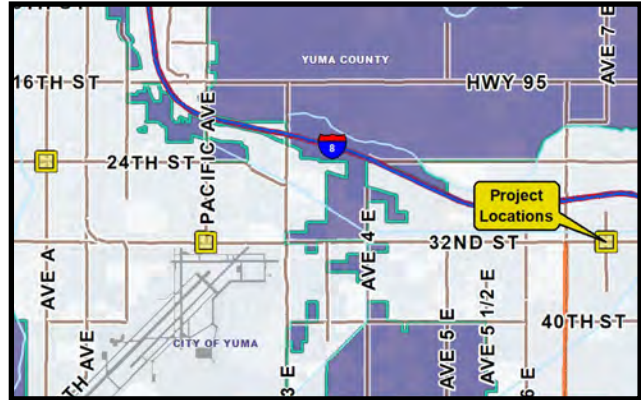
Future operating costs are estimated at \$8,560 for both maintenance and electricity.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$273,000					\$273,000
Construction			\$1,742,344					\$1,742,344
<b>Total Uses</b>			<b>\$2,015,344</b>					<b>\$2,015,344</b>
<b>Funding Sources</b>								
Grant - HSIP			\$2,015,344					\$2,015,344
<b>Total Sources</b>			<b>\$2,015,344</b>					<b>\$2,015,344</b>



## Traffic Signal Flashing Left Turn Yellow Arrow Installation

**Budget:** \$493,500  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** Various



### Project Description

Upgrade three traffic signals with flashing yellow left turn arrows and revised signal timing. The signals to be upgraded include Avenue A and 24th Street, 32nd Street and Pacific Avenue, and 32nd Street and Avenue 7E. The project is being funded via HSIP Grant with no local match required. The project will be administered by ADOT with design in FY23 and Construction in FY24.

### Project Justification

ADOT, the City of Yuma and YMPO have identified the need to install and revise timing of intersection lights. HSIP funding was sought and granted for these efforts.

### Budget Impact/Comments

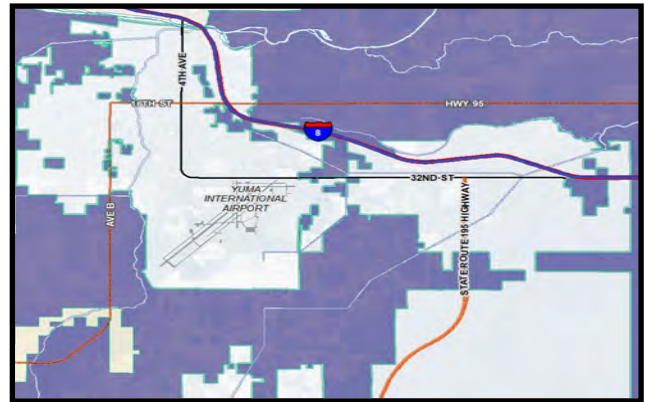
The project is not anticipated to impact the operating budget as the identified signals are already in the maintenance overhead budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$162,750					\$162,750
Construction				\$330,750				\$330,750
<b>Total Uses</b>			<b>\$162,750</b>	<b>\$330,750</b>				<b>\$493,500</b>
<b>Funding Sources</b>								
Grant - HSIP			\$162,750	\$330,750				\$493,500
<b>Total Sources</b>			<b>\$162,750</b>	<b>\$330,750</b>				<b>\$493,500</b>



## Pavement Marking Upgrade, Citywide

**Budget:** \$705,390  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Upgrade pavement markings on 30 miles of arterial roads including 16th Street, 32nd Street, Avenue A, Avenue B, and Giss Pkwy. The project is being funded via HSIP grant with no local match required. The project will be administered by ADOT with design in FY23 and Construction in FY24.

### Project Justification

ADOT, The City of Yuma and YMPO have identified the need for safety improvements along these roadways. HSIP funding was sought and awarded to fully fund the project.

### Budget Impact/Comments

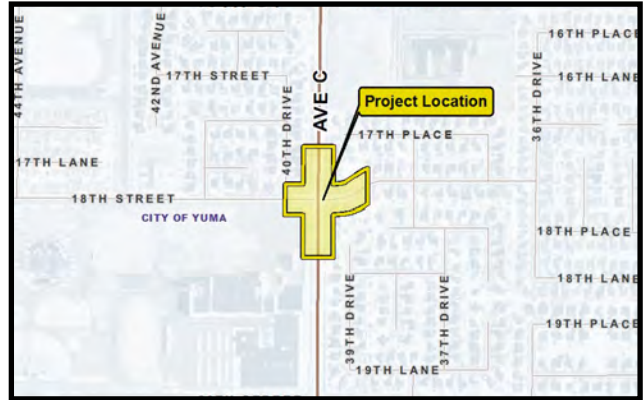
There is an anticipated budget impact as the pavement marking maintenance is already planned for in the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$136,500					\$136,500
Construction				\$568,890				\$568,890
<b>Total Uses</b>			<b>\$136,500</b>	<b>\$568,890</b>				<b>\$705,390</b>
<b>Funding Sources</b>								
Grant - HSIP			\$136,500	\$568,890				\$705,390
<b>Total Sources</b>			<b>\$136,500</b>	<b>\$568,890</b>				<b>\$705,390</b>



## 18th Street and Avenue C Traffic Signal

**Budget:** \$375,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 18th Street and Ave C



### Project Description

Design and construct a complete traffic signal with video detection and emergency vehicle preemption at the intersection of 18th Street and Avenue C.

### Project Justification

Traffic restrictions at 20th Street shift additional traffic onto 18th Street causing congestion at peak hours, and the location experiences an unusually high volume of pedestrian activity.

### Budget Impact/Comments

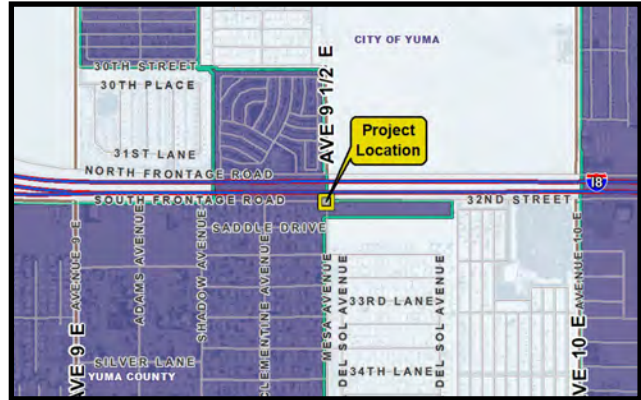
Future operating costs are estimated at \$8,560 for both maintenance and electricity.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$40,000						\$40,000
Construction		\$335,000						\$335,000
<b>Total Uses</b>		<b>\$375,000</b>						<b>\$375,000</b>
<b>Funding Sources</b>								
City Road Tax		\$275,000						\$275,000
Dev Fee - Transportation		\$100,000						\$100,000
<b>Total Sources</b>		<b>\$375,000</b>						<b>\$375,000</b>



## S Frontage Road and Mesa Ave Traffic Signal

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** S Frontage Rd and Mesa Ave



### Project Description

Design and construct a complete traffic signal system at the intersection of S Frontage Road and Mesa Avenue.

### Project Justification

This location was evaluated and determined to meet signal warrants.

### Budget Impact/Comments

Future operating costs are estimated at \$8,560 for both maintenance and electricity.

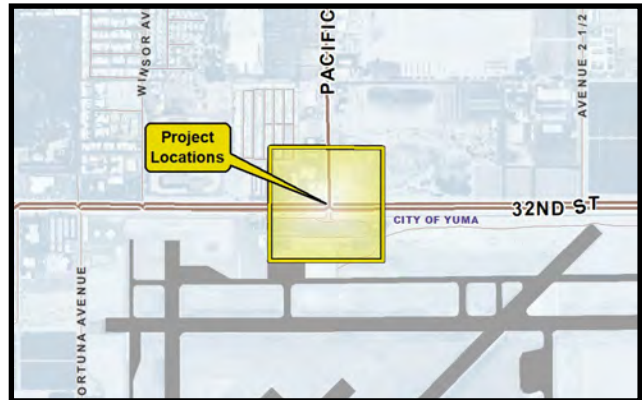
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$350,000			\$350,000
<b>Total Uses</b>					<b>\$350,000</b>			<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax					\$350,000			\$350,000
<b>Total Sources</b>					<b>\$350,000</b>			<b>\$350,000</b>





## 32nd Street and Pacific Avenue Intersection

**Budget:** \$1,430,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 32nd St & Pacific Avenue



### Project Description

Increase left-turn capacity by adding a second eastbound left-turn lane, closing the median opening west of the intersection to extend the existing turn storage length, and modify the traffic signal for the new conditions. The lane addition will require widening on the south side of 32nd Street.

### Project Justification

The Avenue 3E corridor study completed in 2004 identified these improvements to eliminate congestion at this location. The project was also identified in the 2014 Transportation Master Plan and the 2018, Transportation Master Plan Supplement as a priority intersection improvement.

### Budget Impact/Comments

The impact to the operating budget will need to be determined during the design phase of the project.

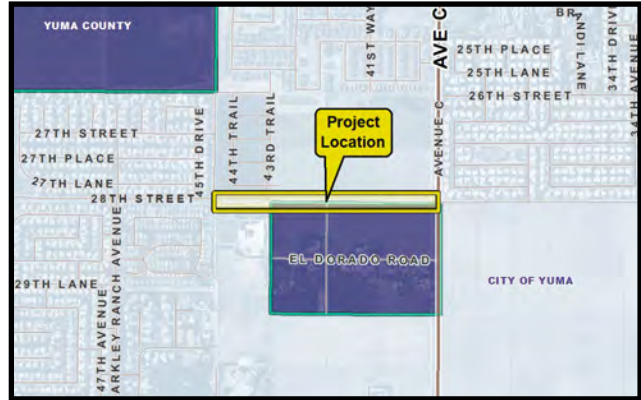
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$105,000		\$105,000
Construction							\$1,325,000	\$1,325,000
<b>Total Uses</b>						<b>\$105,000</b>	<b>\$1,325,000</b>	<b>\$1,430,000</b>
<b>Funding Sources</b>								
City Road Tax						\$105,000	\$1,050,000	\$1,155,000
Dev Fee - Transportation							\$275,000	\$275,000
<b>Total Sources</b>						<b>\$105,000</b>	<b>\$1,325,000</b>	<b>\$1,430,000</b>





## 28th Street Construction, Avenue C to 45th Avenue

**Budget:** \$1,080,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 28th Street, Ave C to 45th Ave



### Project Description

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

### Project Justification

The project will complete improvements begun by private development which constructed the utility extension and south half of the street in 2019, and will provide a third point of access to the residents of Barkley Ranch subdivisions. This improvement fulfills the city's responsibilities in accordance with Section 7.3(c) of the pre-annexation development agreement.

### Budget Impact/Comments

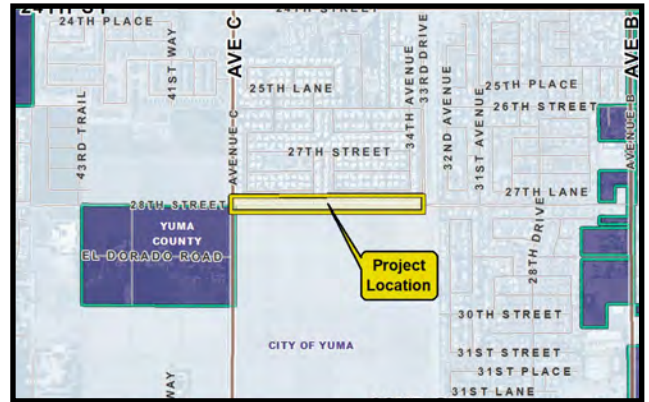
It is anticipated that this project will have a minimal impact to the operational budget of the city until such time as the pavement requires maintenance or replacement.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$1,080,000					\$1,080,000
<b>Total Uses</b>			<b>\$1,080,000</b>					<b>\$1,080,000</b>
<b>Funding Sources</b>								
City Road Tax			\$480,000					\$480,000
Dev Fee - Transportation			\$600,000					\$600,000
<b>Total Sources</b>			<b>\$1,080,000</b>					<b>\$1,080,000</b>



## 28th Street Construction, 33rd Avenue to Avenue C

**Budget:** \$1,580,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 28th Street, 33rd Ave to Ave C



### 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/Comments

It is anticipated that this project will have a minimal impact to the operational budget of the city until such time as the pavement requires maintenance or replacement.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$80,000			
Right of Way					\$300,000			
Construction						\$1,200,000		\$1,200,000
<b>Total Uses</b>					<b>\$380,000</b>	<b>\$1,200,000</b>		<b>\$1,580,000</b>
<b>Funding Sources</b>								
City Road Tax					\$124,000	\$1,200,000		\$1,324,000
Dev Fee - Transportation					\$256,000			\$256,000
<b>Total Sources</b>					<b>\$380,000</b>	<b>\$1,200,000</b>		<b>\$1,580,000</b>



## East Main Canal Linear Park Trail 32nd St Connection

**Budget:** \$375,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** E Main Canal at 32nd St



### Project Description

Complete path paving, add signage and a HAWK signal on 32nd Street at the East Main Canal linear park trail crossing.

### Project Justification

The proposed project is included in the 2018 Yuma Bikeways Plan and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

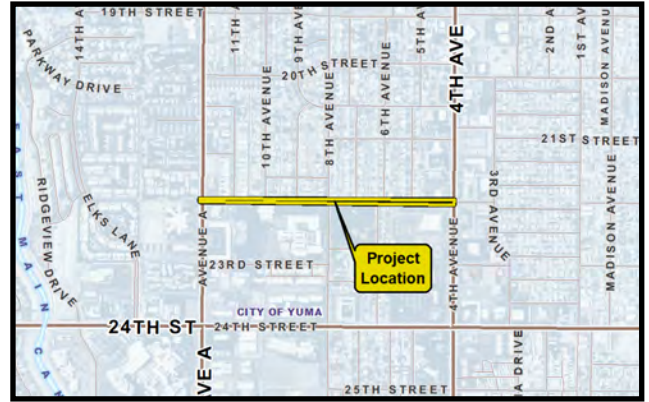
Future operating costs are estimated at \$5,000 for both maintenance and electricity of the HAWK signalized crossing.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$375,000						\$375,000
<b>Total Uses</b>		<b>\$375,000</b>						<b>\$375,000</b>
<b>Funding Sources</b>								
City Road Tax		\$375,000						\$375,000
<b>Total Sources</b>		<b>\$375,000</b>						<b>\$375,000</b>



## 22nd St Sidewalk Gaps, Ave A to 4th Ave

**Budget:** \$45,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 22nd St, Ave A to 4th Ave



### Project Description

Construct sidewalk segments at various locations along 22nd Street to fill gaps in the existing sidewalk facilities.

### Project Justification

The proposed project is included in the 2018 Transportation Master Plan Supplement and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

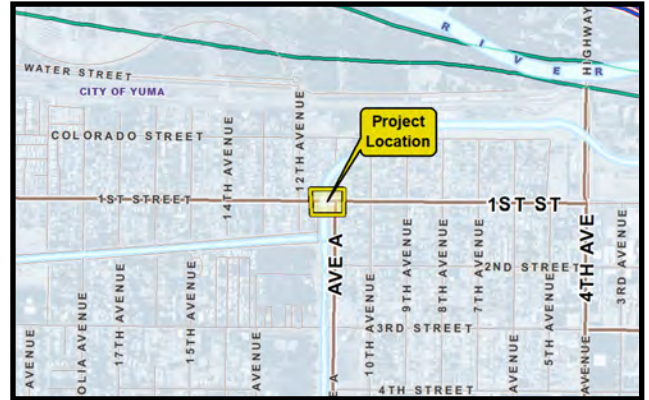
There is an anticipated budget impact as the sidewalk maintenance is already planned for in the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$45,000					\$45,000
<b>Total Uses</b>			<b>\$45,000</b>					<b>\$45,000</b>
<b>Funding Sources</b>								
City Road Tax			\$45,000					\$45,000
<b>Total Sources</b>			<b>\$45,000</b>					<b>\$45,000</b>



## West Main Canal Linear Park, Crossing at 1st St

**Budget:** \$30,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** W Main Canal at 1st St



### Project Description

Upgrade the crossing with improved crosswalk markings, and add wayfinding marking and signage for bicyclists and pedestrians. Additional evaluation may support enhancing the scope to include pedestrian refuge and HAWK signal.

### Project Justification

The proposed project is included in the 2018 Yuma Bikeways Plan and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

The anticipated impact to the overhead budget will need to be assessed during the scoping process of the project.

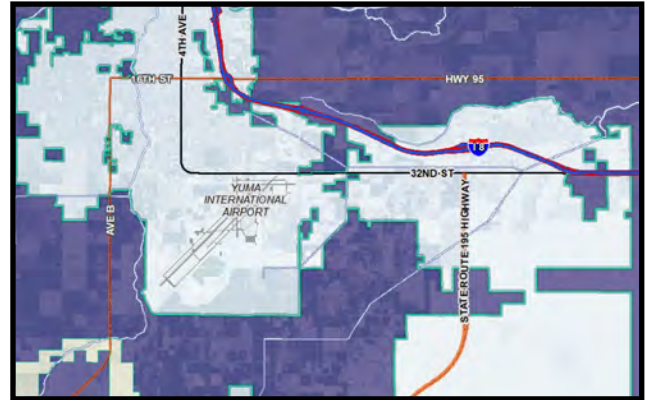
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$30,000					\$30,000
<b>Total Uses</b>			<b>\$30,000</b>					<b>\$30,000</b>
<b>Funding Sources</b>								
City Road Tax			\$30,000					\$30,000
<b>Total Sources</b>			<b>\$30,000</b>					<b>\$30,000</b>





## Bike Route Signing & Marking, Citywide

**Budget:** \$150,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Upgrade signing and pavement markings identifying bike routes throughout the city. High priority routes identified include 22nd Street between 4th Avenue and 24th Street, Palo Verde Street between Arizona Avenue and Avenue 2-1/2E, and Arizona Avenue between Palo Verde Street and 32nd Street.

### Project Justification

The proposed project is included in the 2018 Yuma Bikeways Plan and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

There is an anticipated budget impact as pavement markings are already planned for in the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$150,000			\$150,000
<b>Total Uses</b>					<b>\$150,000</b>			<b>\$150,000</b>
<b>Funding Sources</b>								
City Road Tax					\$150,000			\$150,000
<b>Total Sources</b>					<b>\$150,000</b>			<b>\$150,000</b>





## 32nd St Multi-Use Path, Ave A to Ave B

**Budget:** \$600,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 32nd St, Ave A to Ave B



### Project Description

Construct a 10-foot-wide path along the north side of 32nd Street from Avenue A to Avenue B. The path will be offset to allow for future road expansion. May require right-of-way from Kofa High School.

### Project Justification

The proposed project is included in the 2018 Yuma Bikeways Plan and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

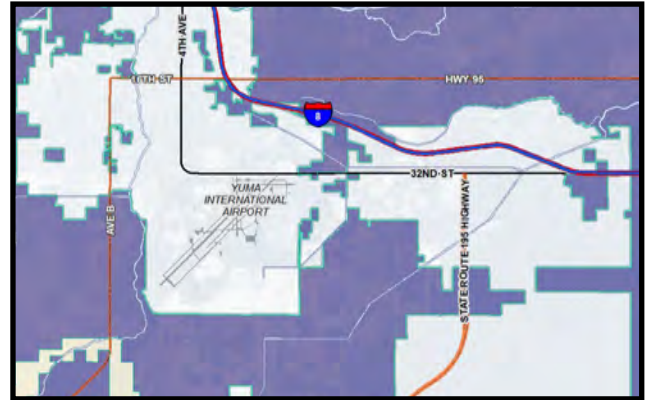
The impact to the operating budget for this project will need to be determined during the scoping process of the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$600,000			\$600,000
<b>Total Uses</b>					<b>\$600,000</b>			<b>\$600,000</b>
<b>Funding Sources</b>								
City Road Tax					\$600,000			\$600,000
<b>Total Sources</b>					<b>\$600,000</b>			<b>\$600,000</b>



## Crosswalk Marking Upgrades, Citywide

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Upgrade crosswalk markings through the city of higher visibility ladder style markings.

### Project Justification

The proposed project is indicated in the 2018 Yuma Bikeways Plan and the 2018 Transportation Master Plan Supplement and is needed as part of the overall Citywide effort to increase visibility and safety of bicycle and pedestrian facilities for our citizens.

### Budget Impact/Comments

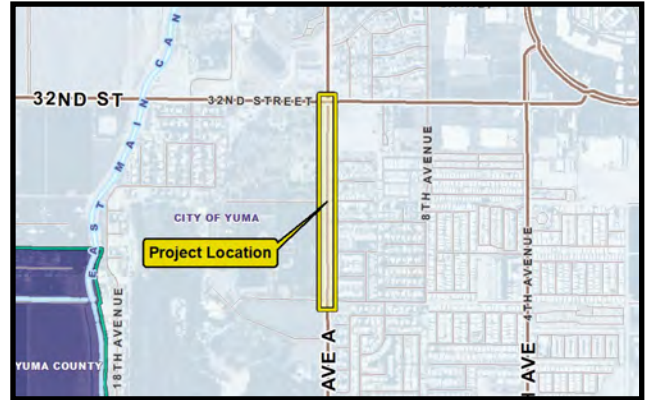
There is an anticipated budget impact as pavement markings are already planned for in the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$350,000		\$350,000
<b>Total Uses</b>						<b>\$350,000</b>		<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax						\$350,000		\$350,000
<b>Total Sources</b>						<b>\$350,000</b>		<b>\$350,000</b>



## Avenue A Sidewalk, 32nd Street to 36th Street

**Budget:** \$75,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Ave A, 32nd St to 36th St



### Project Description

Construct a sidewalk along the east side of Avenue A from 32nd Street to 36th Street to fill in a gap in the existing sidewalk network.

### Project Justification

The proposed project is included in the 2018 Transportation Master Plan Supplement and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

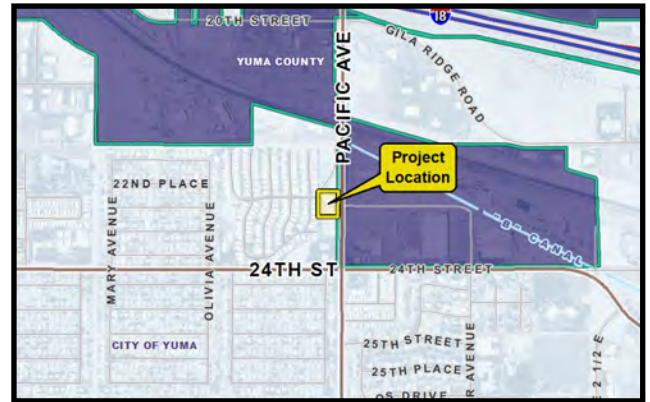
There is an anticipated budget impact as sidewalk maintenance is already planned for in the City's operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$75,000		\$75,000
<b>Total Uses</b>						<b>\$75,000</b>		<b>\$75,000</b>
<b>Funding Sources</b>								
City Road Tax						\$75,000		\$75,000
<b>Total Sources</b>						<b>\$75,000</b>		<b>\$75,000</b>



## B 3.7 Lateral Linear Park, 24th Street to Palo Verde Street

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** B 3.7 Linear Park, 24th St to Palo Verde



### Project Description

Construct a 10-foot-wide path along this portion of the buried B3.7 Lateral. Site amenities such as path lighting, benches, trash receptacle and bike repair stations may be included where right-of-way exists. Will require coordination with the Yuma Mesa Irrigation and Drainage District.

### Project Justification

The proposed project is included in the 2018 Yuma Bikeways Plan and is needed as part of the overall Citywide effort to connect partial and incomplete bicycle and pedestrian facilities, to support Americans with Disabilities Act compliance, and to enhance mobility and recreational opportunities for our citizens.

### Budget Impact/Comments

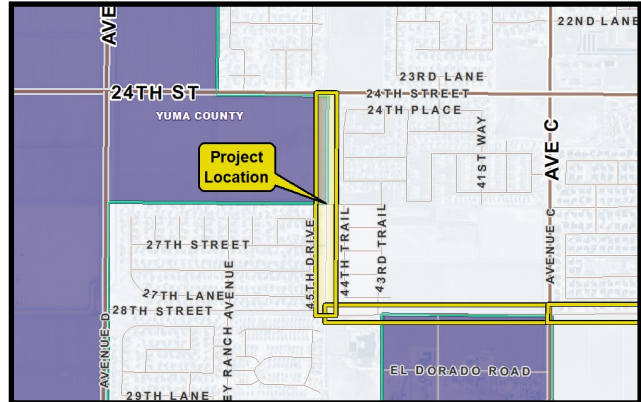
The budget impact of this project will need to be assessed during the scoping of the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$350,000		\$350,000
<b>Total Uses</b>						<b>\$350,000</b>		<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax						\$350,000		\$350,000
<b>Total Sources</b>						<b>\$350,000</b>		<b>\$350,000</b>



## 45th Avenue Multi Use Path, 28th to 24th Street

**Budget:** \$330,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 45th Ave, 28th St to 24th St



### Project Description

Design and construct (2) new 10-foot wide asphaltic concrete paved multi—use path along the east side of 45th Avenue between 28th Street and 24th Street.

### Project Justification

The proposed multi-use path will provide connectivity between the existing multi-use paths along 45th Avenue alignment from 28th Street to 32nd Street, and along the south side of 24th Street between Avenue B and Avenue C.

### Budget Impact/Comments

This new facility will require intermittent pavement maintenance of \$5,000. No additional staff or equipment is required as a result of the project.

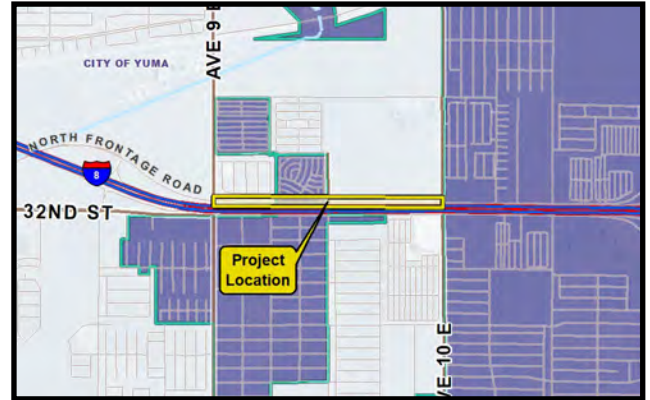
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$30,000					\$30,000
Construction				\$300,000				\$300,000
<b>Total Uses</b>			<b>\$30,000</b>	<b>\$300,000</b>				<b>\$330,000</b>
<b>Funding Sources</b>								
City Road Tax			\$30,000	\$300,000				\$330,000
<b>Total Sources</b>			<b>\$30,000</b>	<b>\$300,000</b>				<b>\$330,000</b>





## North Frontage Road and Avenue 10E Improvements

**Budget:** \$2,900,682  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** N Frontage Rd and 10E



### Project Description

Remove and replace pavement and add bicycle lanes on the North Frontage Road from Avenue 9E to Avenue 10E, and on Avenue 10E from North Frontage Road to 28th Street. Install a traffic signal at the intersection of Avenue 9E and North Frontage road and perform other minor improvements on North Frontage Road and Avenue 10E.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life. Previous years' costs denoted here are as of April 15, 2021.

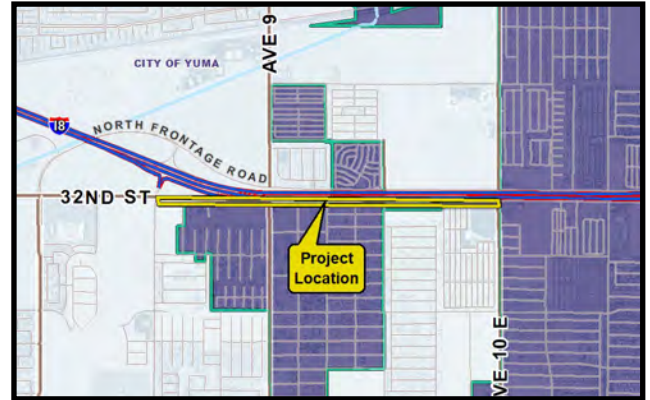
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$200,682							\$200,682
Construction		\$2,700,000						\$2,700,000
<b>Total Uses</b>	<b>\$200,682</b>	<b>\$2,700,000</b>						<b>\$2,900,682</b>
<b>Funding Sources</b>								
City Road Tax	\$200,682	\$2,700,000						\$2,900,682
<b>Total Sources</b>	<b>\$200,682</b>	<b>\$2,700,000</b>						<b>\$2,900,682</b>





**South Frontage Road Reconstruction, Ave 8-1/2E to Salida Del Sol**

**Budget:** \$1,375,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** S Frtg Rd, Ave 8-1/2E to Salida Del Sol



**Project Description**

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

**Project Justification**

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

**Budget Impact/Comments**

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$125,000			\$125,000
Construction						\$1,250,000		\$1,250,000
<b>Total Uses</b>					<b>\$125,000</b>	<b>\$1,250,000</b>		<b>\$1,375,000</b>
<b>Funding Sources</b>								
City Road Tax					\$125,000	\$1,250,000		\$1,375,000
<b>Total Sources</b>					<b>\$125,000</b>	<b>\$1,250,000</b>		<b>\$1,375,000</b>



## 32nd Street Paving, Avenue B to Avenue C

**Budget:** \$1,200,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** 32nd St, Ave B to Ave C



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps at Avenue B and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

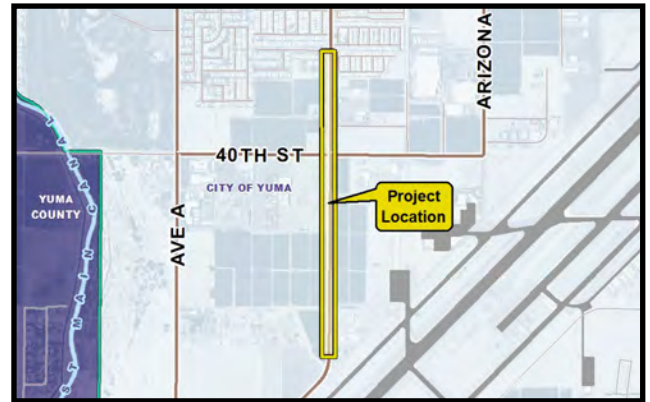
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,200,000						\$1,200,000
<b>Total Uses</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>
<b>Funding Sources</b>								
City Road Tax		\$1,200,000						\$1,200,000
<b>Total Sources</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>



## 4th Avenue Reconstruction, Gillaspie/Buirch to South End

**Budget:** \$280,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 4th Ave, Gillaspie/Buirch to S End



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$30,000			\$30,000
Construction						\$250,000		\$250,000
<b>Total Uses</b>					<b>\$30,000</b>	<b>\$250,000</b>		<b>\$280,000</b>
<b>Funding Sources</b>								
City Road Tax					\$30,000	\$250,000		\$280,000
<b>Total Sources</b>					<b>\$30,000</b>	<b>\$250,000</b>		<b>\$280,000</b>



## Arizona Avenue Paving, Palo Verde to Country Club Drive

**Budget:** \$1,023,259  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** AZ Ave, Palo Verde to Country Club



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

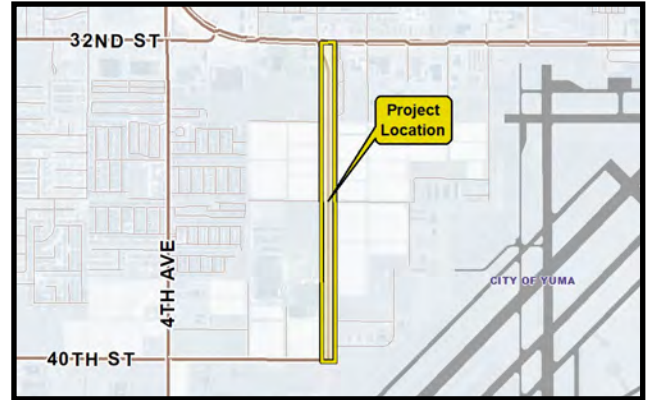
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$23,259							\$23,259
Construction		\$1,000,000						\$1,000,000
<b>Total Uses</b>	<b>\$23,259</b>	<b>\$1,000,000</b>						<b>\$1,023,259</b>
<b>Funding Sources</b>								
City Road Tax	\$23,259	\$1,000,000						\$1,023,259
<b>Total Sources</b>	<b>\$23,259</b>	<b>\$1,000,000</b>						<b>\$1,023,259</b>



## Arizona Avenue Paving, 33rd Street to 40th Street

**Budget:** \$1,515,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** AZ Ave, 33rd St to 40th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

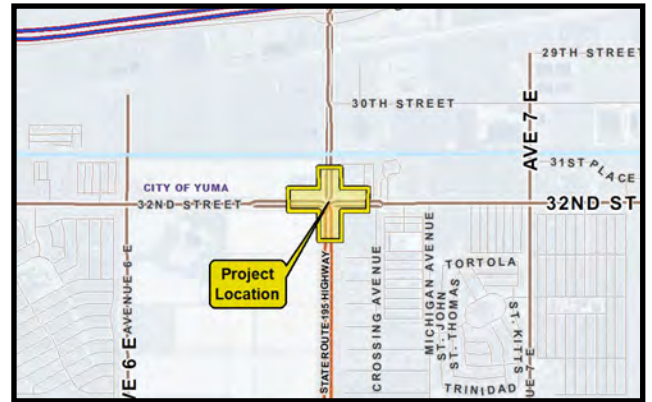
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$1,515,000			\$1,515,000
<b>Total Uses</b>					<b>\$1,515,000</b>			<b>\$1,515,000</b>
<b>Funding Sources</b>								
City Road Tax					\$1,515,000			\$1,515,000
<b>Total Sources</b>					<b>\$1,515,000</b>			<b>\$1,515,000</b>





## 32nd Street and Avenue 7E Turn Lane

**Budget:** \$310,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 32nd St and Ave 7E



### Project Description

Design and construct an eastbound right-turn lane, relocate traffic signal components and minor improvements to Avenue 7E. This includes modifying access for the adjacent RV Park through construction of a frontage road to connect and consolidate their access points.

### Project Justification

The construction of a right-turn lane will improve traffic flow by allowing through traffic to keep moving eastbound along 32nd Street while turning vehicles are separated from the through traffic system.

### Budget Impact/Comments

The impact to the operating budget will need to be determined during the scoping process for this project.

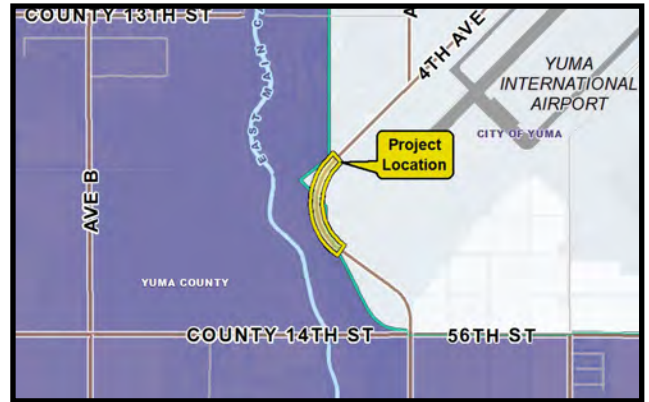
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$310,000		\$310,000
<b>Total Uses</b>						<b>\$310,000</b>		<b>\$310,000</b>
<b>Funding Sources</b>								
City Road Tax						\$210,000		\$210,000
Dev Fee - Transportation						\$100,000		\$100,000
<b>Total Sources</b>						<b>\$310,000</b>		<b>\$310,000</b>





## Airport Loop Road, Avenue A to County 14th Street

**Budget:** \$250,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Storm  
**Location:** Airport Loop Rd, Ave A to Cty14th St.



### Project Description

Design and reconstruct the storm drain located approximately 2,200 feet west of Avenue A on Airport Loop. This project requires coordination with MCAS Yuma.

### 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/Comments

This project is anticipated to create a savings to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$250,000			\$250,000
<b>Total Uses</b>					\$250,000			\$250,000
<b>Funding Sources</b>								
City Road Tax					\$250,000			\$250,000
<b>Total Sources</b>					\$250,000			\$250,000



## 14th Street Paving, 1st Avenue to 4th Avenue

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 14th St, 1st Ave to 4th Ave



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$350,000			\$350,000
<b>Total Uses</b>					<b>\$350,000</b>			<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax					\$350,000			\$350,000
<b>Total Sources</b>					<b>\$350,000</b>			<b>\$350,000</b>



## 16th Street and Pacific Avenue Turn Lanes

**Budget:** \$350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 16th St, Pacific Ave



### Project Description

Design and construct a westbound 16th Street right-turn lane at Pacific Avenue, along with traffic signal component relocation and controller replacement.

### Project Justification

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

### Budget Impact/Comments

The impact to the operating budget will need to be determined during the scoping process for this project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$25,000		\$25,000
Right of Way						\$200,000		\$200,000
Construction						\$125,000		\$125,000
<b>Total Uses</b>						<b>\$350,000</b>		<b>\$350,000</b>
<b>Funding Sources</b>								
City Road Tax						\$350,000		\$350,000
<b>Total Sources</b>						<b>\$350,000</b>		<b>\$350,000</b>



## Avenue B Reconstruction, 24th Street to 16th Street

**Budget:** \$1,950,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Ave B, 24th St to 16th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

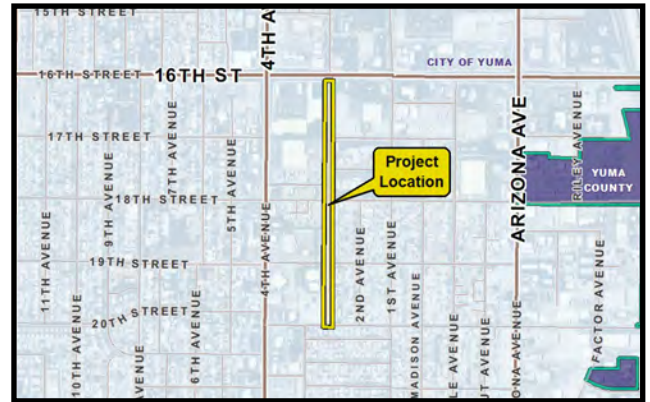
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$200,000						\$200,000
Construction			\$1,750,000					\$1,750,000
<b>Total Uses</b>		<b>\$200,000</b>	<b>\$1,750,000</b>					<b>\$1,950,000</b>
<b>Funding Sources</b>								
City Road Tax		\$200,000	\$1,750,000					\$1,950,000
<b>Total Sources</b>		<b>\$200,000</b>	<b>\$1,750,000</b>					<b>\$1,950,000</b>



## 3rd Avenue Reconstruction, 23rd Street to 16th Street

**Budget:** \$1,050,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 3rd Ave, 23rd St to 16th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

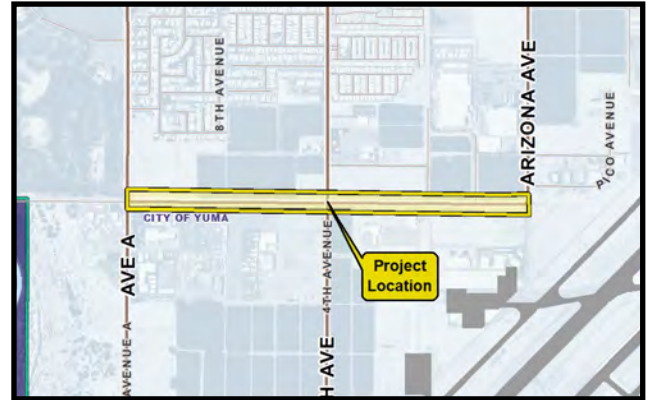
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$100,000			\$100,000
Construction						\$950,000		\$950,000
<b>Total Uses</b>					<b>\$100,000</b>	<b>\$950,000</b>		<b>\$1,050,000</b>
<b>Funding Sources</b>								
City Road Tax					\$100,000	\$950,000		\$1,050,000
<b>Total Sources</b>					<b>\$100,000</b>	<b>\$950,000</b>		<b>\$1,050,000</b>





## 40th Street Paving, Arizona Avenue to Avenue A

**Budget:** \$1,225,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 40th St, AZ Ave to Ave A



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

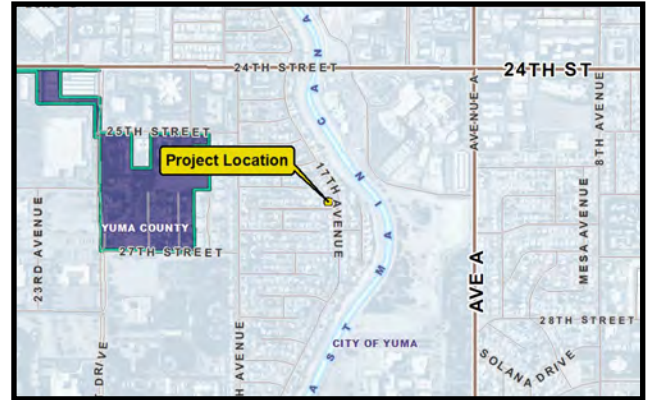
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$1,225,000			\$1,225,000
<b>Total Uses</b>					\$1,225,000			\$1,225,000
<b>Funding Sources</b>								
City Road Tax					\$1,225,000			\$1,225,000
<b>Total Sources</b>					\$1,225,000			\$1,225,000





## Hacienda Stormwater Pump Station Improvements

**Budget:** \$300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Storm  
**Location:** Hacienda Subdivision



### Project Description

The stormwater pump station at Hacienda Estates needs upgrades to alleviate flooding in the area. Improvements will include replacing motors with properly sized, efficient units and upsizing discharge pipes to increase capacity.

### Project Justification

The pump station needs repairs and upgrades to improve operations. The existing facility does not function properly and as a result is not positively alleviating flooding in the area.

### Budget Impact/Comments

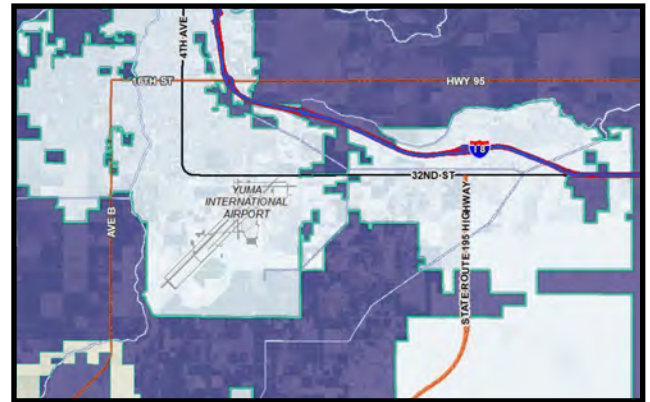
The project is anticipated to create a savings to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$75,000						\$75,000
Construction		\$225,000						\$225,000
<b>Total Uses</b>		<b>\$300,000</b>						<b>\$300,000</b>
<b>Funding Sources</b>								
City Road Tax		\$300,000						\$300,000
<b>Total Sources</b>		<b>\$300,000</b>						<b>\$300,000</b>



## Madison Ave Outfall Upgrades

**Budget:** \$250,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Storm  
**Location:** Madison Avenue at Gateway Park



### Project Description

Upgrade the Madison Avenue stormwater outfall location by adding a depth gage and discharge pump to the holding structure.

### Project Justification

The city's stormwater permit requires reporting of storm discharges to the Colorado River; however, the holding structure makes measurement difficult due to the lack of measurement capability. Further, staff is required to manually pump the structure empty at each storm event, diverting staff from higher priority reads. This project is identified in the city's stormwater permit planning documents.

### Budget Impact/Comments

The project is anticipated to create a savings to the operational budget by eliminating the manual pumping operation required after each storm event.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$250,000			\$250,000
<b>Total Uses</b>					<b>\$250,000</b>			<b>\$250,000</b>
<b>Funding Sources</b>								
City Road Tax					\$250,000			\$250,000
<b>Total Sources</b>					<b>\$250,000</b>			<b>\$250,000</b>



## Del Oro Estates Storm Drain Improvements

**Budget:** \$2,500,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Storm  
**Location:** Del Oro Subdivision



### Project Description

Del Oro Estates lacks adequate storm drainage facilities due to on-lot retention reducing over time. This project will install drainage facilities to convey stormwater to Victoria Meadows retention basin.

### Project Justification

This project will alleviate local flooding issues and reduce the damage done to the pavement by stormwater.

### Budget Impact/Comments

The project is anticipated to create a savings to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$2,500,000		\$2,500,000
<b>Total Uses</b>						\$2,500,000		\$2,500,000
<b>Funding Sources</b>								
City Road Tax						\$2,500,000		\$2,500,000
<b>Total Sources</b>						\$2,500,000		\$2,500,000



## South Gila Canal Bridge Replacement at 7E

**Budget:** \$406,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Gila Canal and Ave 7E



### Project Description

Replace structurally deficient 54-year-old timber deck bridge with a new concrete bridge structure. Current maintenance needs include: the timber superstructure is deteriorated, guardrails are not to current standards, there is embankment erosion around the abutments, and the structure is weight limited which inhibits access to the south of the structure which is in the most rapidly growing residential area of Yuma.

### Project Justification

The structure was built in 1967, and is currently 54 years. Existing structure has a sufficiency rating below 50, and a structural appraisal value of 2 (intolerable – replace). Detour route if service is impacted or the bridge becomes non-traversable is 4 miles using 32nd Street, Avenue 8E and 40th Street. This is the only available detour route with the current roadway configuration in this area

### Budget Impact/Comments

The project is anticipated to create a savings to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$91,000					\$91,000
Construction				\$315,000				\$315,000
<b>Total Uses</b>			<b>\$91,000</b>	<b>\$315,000</b>				<b>\$406,000</b>
<b>Funding Sources</b>								
City Road Tax			\$6,000	\$20,000				\$26,000
Grant - Proposed			\$85,000	\$295,000				\$380,000
<b>Total Sources</b>			<b>\$91,000</b>	<b>\$315,000</b>				<b>\$406,000</b>



## 3rd Street Bridge Rehabilitation at East Main Canal

**Budget:** \$708,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 3rd St at E Main Canal



### Project Description

Repair spall locations on substructure and slope protection to include treating rusted reinforcing steel and patching concrete. Patch assorted concrete spalls on barriers, sidewalks and curbs. Raise east approach slab to eliminate settling and rough approach transition. Safety improvements to include replace missing object markers at all barrier ends and raise sidewalk panels at NE corner to level with structure deck to eliminate trip hazard. Remove and replace asphaltic concrete roadway surface on bridge deck and for 100 feet in each roadway direction.

### Project Justification

The bridge was constructed in 1935, and later reconstructed in 1957. The current structure is 64 years old. If the bridge is out of service there are parallel crossings of the East Main Canal at 1st Street and 5th Street, both minor crossings located approximately 1/4 mile north and south respectively of 3rd Street. The closest arterial crossing is at 8th Street, approximately 3/4 mile to the south.

### Budget Impact/Comments

The project is anticipated to create a savings to the operational budget.

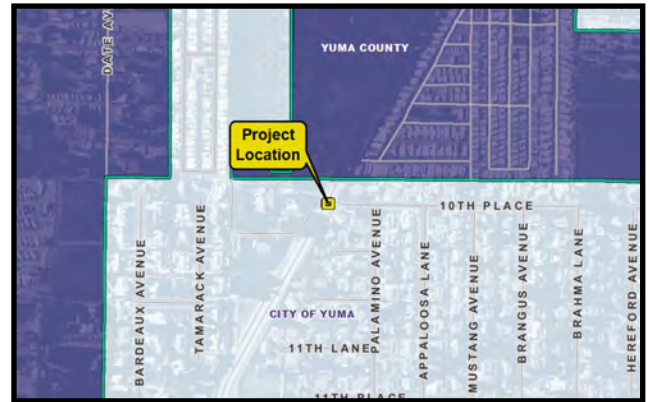
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$143,000					\$143,000
Construction				\$565,000				\$565,000
<b>Total Uses</b>			<b>\$143,000</b>	<b>\$565,000</b>				<b>\$708,000</b>
<b>Funding Sources</b>								
City Road Tax			\$8,000	\$35,000				\$43,000
Grant - Proposed			\$135,000	\$530,000				\$665,000
<b>Total Sources</b>			<b>\$143,000</b>	<b>\$565,000</b>				<b>\$708,000</b>





## 10th Place and Iron Drive Bridge Rehabilitation

**Budget:** \$300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 10th Pl and Iron Dr



### Project Description

Replace the bridge crossing of the Thacker Lateral on 10th Place at Iron Drive.

### Project Justification

The existing bridge crossing has insufficient load capacity for solid waste or fire response vehicles, making it impassable for these vehicles and limiting the ability to serve the affected residents. Replacing the bridge will eliminate those restrictions.

### Budget Impact/Comments

The project is anticipated to create a savings to the operational budget.

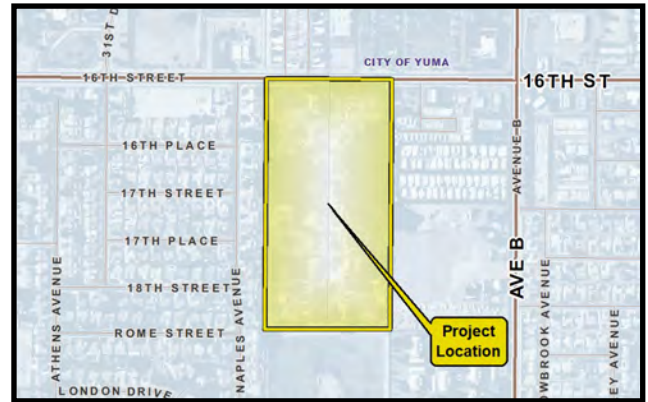
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$300,000			\$300,000
<b>Total Uses</b>					<b>\$300,000</b>			<b>\$300,000</b>
<b>Funding Sources</b>								
City Road Tax					\$300,000			\$300,000
<b>Total Sources</b>					<b>\$300,000</b>			<b>\$300,000</b>





## Arcadia Meadows Subdivision Paving

**Budget:** \$140,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Arcadia Meadows Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

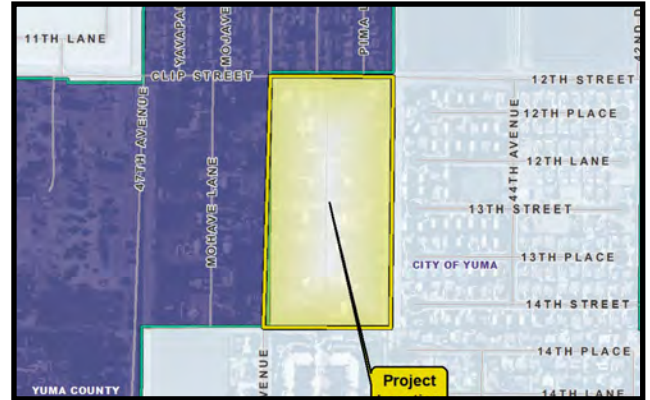
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction				\$140,000				\$140,000
<b>Total Uses</b>				<b>\$140,000</b>				<b>\$140,000</b>
<b>Funding Sources</b>								
City Road Tax				\$140,000				\$140,000
<b>Total Sources</b>				<b>\$140,000</b>				<b>\$140,000</b>



## Verde Valley Subdivision Paving

**Budget:** \$125,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Verde Valley Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

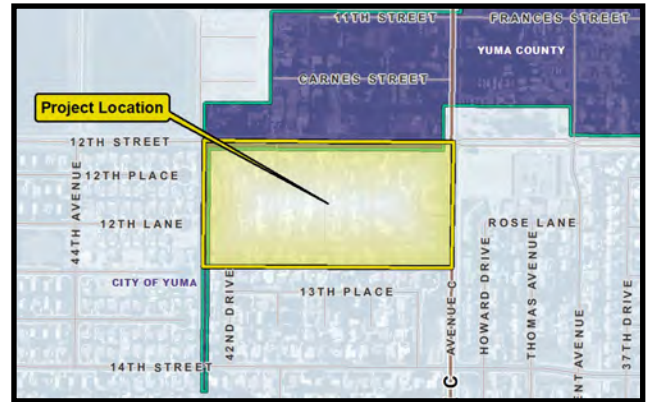
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction				\$125,000				\$125,000
<b>Total Uses</b>				<b>\$125,000</b>				<b>\$125,000</b>
<b>Funding Sources</b>								
City Road Tax				\$125,000				\$125,000
<b>Total Sources</b>				<b>\$125,000</b>				<b>\$125,000</b>



## Hazelwood Subdivision Paving

**Budget:** \$455,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Hazelwood Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

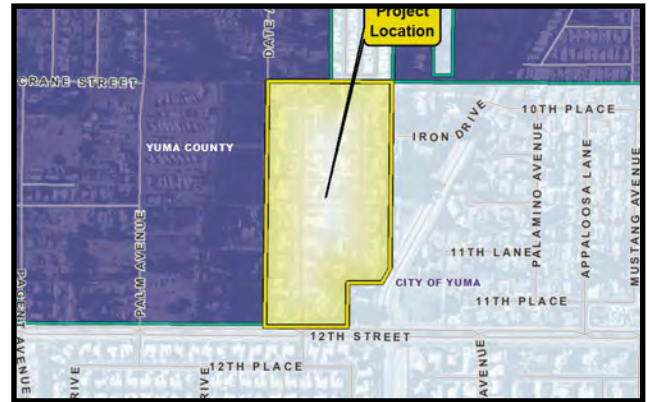
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$455,000			\$455,000
<b>Total Uses</b>					\$455,000			\$455,000
<b>Funding Sources</b>								
City Road Tax					\$455,000			\$455,000
<b>Total Sources</b>					\$455,000			\$455,000



## Bardeaux Oaks Subdivision Paving

**Budget:** \$325,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Bardeaux Oaks Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

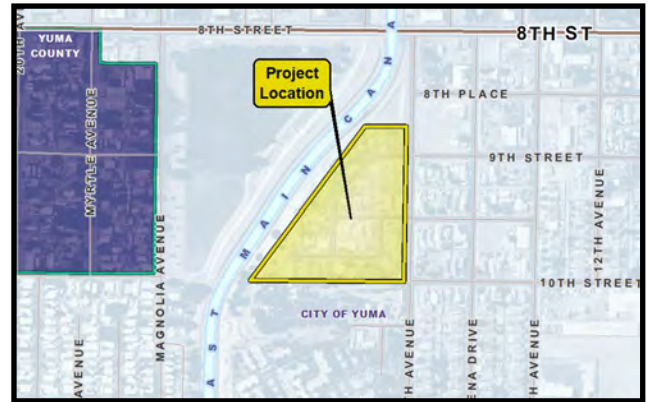
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$325,000			\$325,000
<b>Total Uses</b>					<b>\$325,000</b>			<b>\$325,000</b>
<b>Funding Sources</b>								
City Road Tax					\$325,000			\$325,000
<b>Total Sources</b>					<b>\$325,000</b>			<b>\$325,000</b>



## Westridge Estates Subdivision Paving

**Budget:** \$955,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Westridge Estates



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$955,000		\$955,000
<b>Total Uses</b>						<b>\$955,000</b>		<b>\$955,000</b>
<b>Funding Sources</b>								
City Road Tax						\$955,000		\$955,000
<b>Total Sources</b>						<b>\$955,000</b>		<b>\$955,000</b>





## 1st St & Magnolia, 1st Street to Levee, Ave A –23rd Ave

**Budget:** \$2,000,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 1st St and Magnolia Ave



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$2,000,000		\$2,000,000
<b>Total Uses</b>						<b>\$2,000,000</b>		<b>\$2,000,000</b>
<b>Funding Sources</b>								
City Road Tax						\$2,000,000		\$2,000,000
<b>Total Sources</b>						<b>\$2,000,000</b>		<b>\$2,000,000</b>





## Atmar 1 and 2 Subdivision Paving

**Budget:** \$450,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Atmar I, II Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction						\$450,000		\$450,000
<b>Total Uses</b>						<b>\$450,000</b>		<b>\$450,000</b>
<b>Funding Sources</b>								
City Road Tax						\$450,000		\$450,000
<b>Total Sources</b>						<b>\$450,000</b>		<b>\$450,000</b>



## Brookhurst Subdivision Paving

**Budget:** \$70,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Brookhurst Subdivision



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed subdivision pavement was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

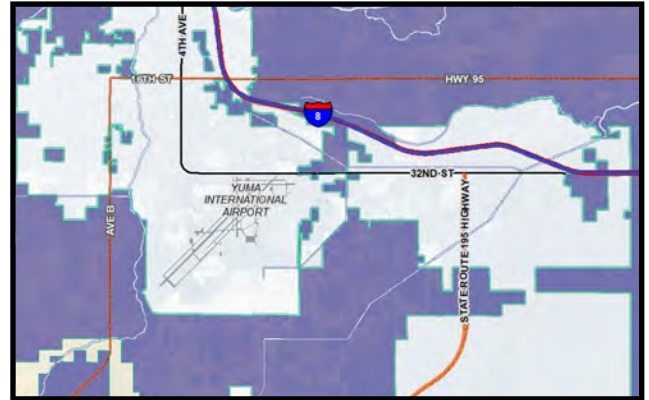
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$70,000			\$70,000
<b>Total Uses</b>					<b>\$70,000</b>			<b>\$70,000</b>
<b>Funding Sources</b>								
City Road Tax					\$70,000			\$70,000
<b>Total Sources</b>					<b>\$70,000</b>			<b>\$70,000</b>



## Pavement Rehabilitation

**Budget:** \$1,500,000  
**Type:** Contingency  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### 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 disrepair. The pavement management study identified a variety of rehabilitation opportunities which will be prioritized based on maintenance history and engineering analysis.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,500,000						\$1,500,000
<b>Total Uses</b>		<b>\$1,500,000</b>						<b>\$1,500,000</b>
<b>Funding Sources</b>								
City Road Tax		\$1,500,000						\$1,500,000
<b>Total Sources</b>		<b>\$1,500,000</b>						<b>\$1,500,000</b>



## 2nd Avenue Reconstruction, 13th Street to 8th Street

**Budget:** \$1,480,000  
**Type:** Construction  
**Progress:** Bid Award  
**Category:** Streets  
**Location:** 2nd Ave, 13th St to 8th St



### Project Description

Reconstruct 2nd Avenue to City of Yuma local 2 lane street standards, including curb and gutter and side-walks. Abandon 10-inch water main and reconnect all water services to a new 12-inch water main. Replace sanitary sewer manholes as needed.

### Project Justification

The existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary. All the streets surrounding this area have been upgraded to City of Yuma street standards. The two blocks of 2nd Avenue between 10th Street and 12th Street have not received similar improvements because one half of the street was not annexed until 2007, however, the residents in the area are formed an improvement district. The City of Yuma will be fully funding the project overall with repayment of the improvement district portion being done over time.

### Budget Impact/Comments

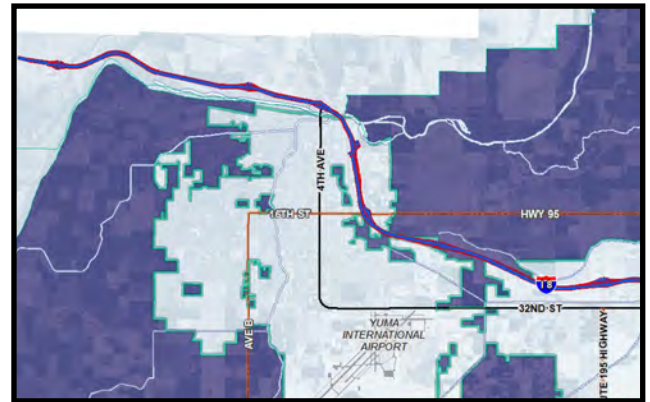
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life. Previous years costs are based on the engineers estimates for completion in fiscal year 21.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$181,430							\$181,430
Construction	\$272,570	\$1,026,000						\$1,298,570
<b>Total Uses</b>	<b>\$454,000</b>	<b>\$1,026,000</b>						<b>\$1,480,000</b>
<b>Funding Sources</b>								
City Road Tax	\$323,350	\$1,000,000						\$1,323,350
HURF	\$130,650							\$130,650
Wastewater Utility		\$26,000						\$26,000
<b>Total Sources</b>	<b>\$454,000</b>	<b>\$1,026,000</b>						<b>\$1,480,000</b>



## North End Pavement Replacement

**Budget:** \$1,000,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Streets  
**Location:** Multiple



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for these street segment's classifications and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,000,000						\$1,000,000
<b>Total Uses</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>
<b>Funding Sources</b>								
HURF		\$1,000,000						\$1,000,000
<b>Total Sources</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>





## 28th Street Reconstruction, Avenue A to Madison Avenue

**Budget:** \$835,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 28th St, Ave A to Madison Ave



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

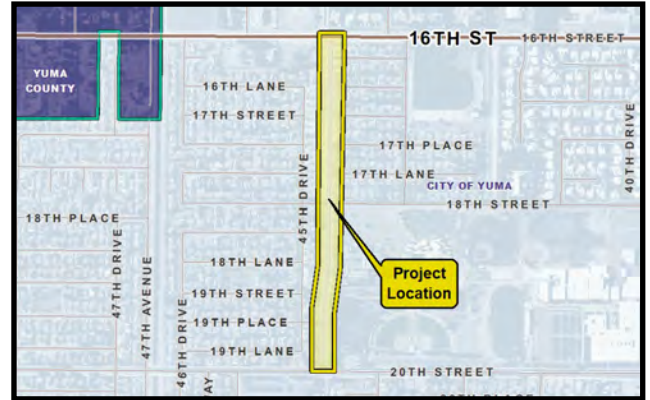
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$85,000					\$85,000
Construction				\$750,000				\$750,000
<b>Total Uses</b>			<b>\$85,000</b>	<b>\$750,000</b>				<b>\$835,000</b>
<b>Funding Sources</b>								
City Road Tax			\$85,000	\$750,000				\$835,000
<b>Total Sources</b>			<b>\$85,000</b>	<b>\$750,000</b>				<b>\$835,000</b>





## 45th Avenue Paving, 16th Street to 20th Street

**Budget:** \$500,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 45th Ave, 16th St to 20th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction				\$500,000				\$500,000
<b>Total Uses</b>				<b>\$500,000</b>				<b>\$500,000</b>
<b>Funding Sources</b>								
City Road Tax				\$500,000				\$500,000
<b>Total Sources</b>				<b>\$500,000</b>				<b>\$500,000</b>



## 14th Avenue Reconstruction, 24th Street to 8th Street

**Budget:** \$1,980,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 14th Ave, 24th St to 8th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

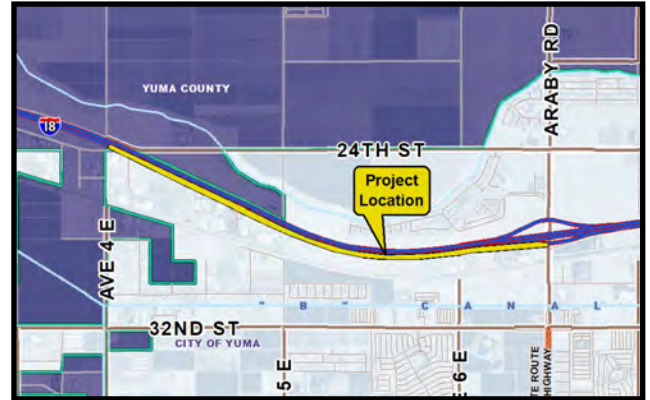
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$180,000				
Construction					\$1,800,000			\$1,800,000
<b>Total Uses</b>				<b>\$180,000</b>	<b>\$1,800,000</b>			<b>\$1,980,000</b>
<b>Funding Sources</b>								
City Road Tax				\$180,000	\$1,800,000			\$1,980,000
<b>Total Sources</b>				<b>\$180,000</b>	<b>\$1,800,000</b>			<b>\$1,980,000</b>



## Gila Ridge Road Reconstruction, Avenue 4E to Araby Road

**Budget:** \$2,475,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Gila Ridge Rd, Ave 4E to Araby Rd



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

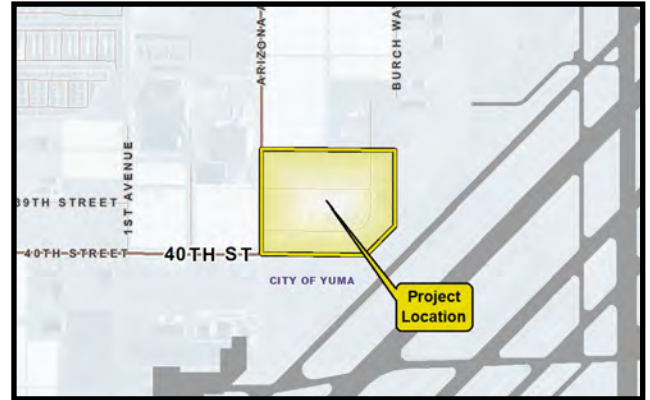
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$225,000				\$225,000
Construction					\$2,250,000			\$2,250,000
<b>Total Uses</b>				\$225,000	\$2,250,000			\$2,475,000
<b>Funding Sources</b>								
City Road Tax				\$225,000	\$2,250,000			\$2,475,000
<b>Total Sources</b>				\$225,000	\$2,250,000			\$2,475,000



## Triple S Industrial Park Paving

**Budget:** \$675,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 40th Street and Arizona Avenue



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segments were identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$675,000			\$675,000
<b>Total Uses</b>					<b>\$675,000</b>			<b>\$675,000</b>
<b>Funding Sources</b>								
City Road Tax					\$675,000			\$675,000
<b>Total Sources</b>					<b>\$675,000</b>			<b>\$675,000</b>



## Virginia Drive Reconstruction, 23rd Street to 28th Street

**Budget:** \$1,000,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Virginia Dr, 23rd St to 28th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

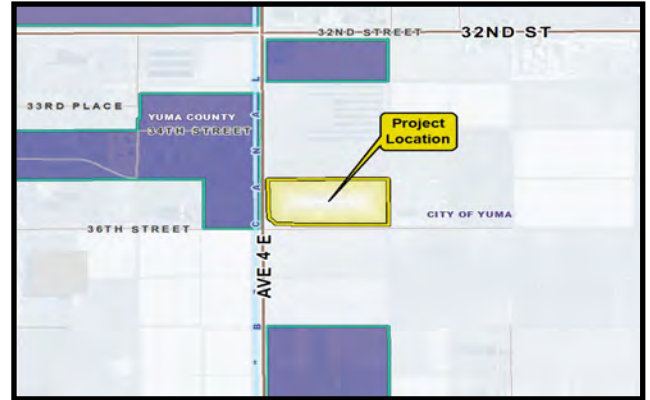
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$100,000			\$100,000
Construction						\$900,000		\$900,000
<b>Total Uses</b>					<b>\$100,000</b>	<b>\$900,000</b>		<b>\$1,000,000</b>
<b>Funding Sources</b>								
City Road Tax					\$100,000	\$900,000		\$1,000,000
<b>Total Sources</b>					<b>\$100,000</b>	<b>\$900,000</b>		<b>\$1,000,000</b>





## 26th Place Reconstruction, San Marcos to Arizona Avenue

**Budget:** \$890,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 26th Pl, San Marcos to AZ Ave



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$90,000		\$90,000
Construction							\$800,000	\$800,000
<b>Total Uses</b>						<b>\$90,000</b>	<b>\$800,000</b>	<b>\$890,000</b>
<b>Funding Sources</b>								
City Road Tax						\$90,000	\$800,000	\$890,000
<b>Total Sources</b>						<b>\$90,000</b>	<b>\$800,000</b>	<b>\$890,000</b>





## 26th Street Reconstruction, 4th Avenue to 8th Avenue

**Budget:** \$280,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 26th St, 4th Ave to 8th Ave



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

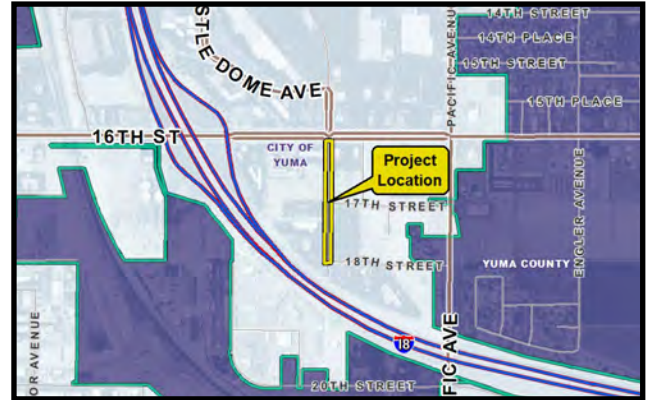
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$30,000		\$30,000
Construction							\$250,000	\$250,000
<b>Total Uses</b>						<b>\$30,000</b>	<b>\$250,000</b>	<b>\$280,000</b>
<b>Funding Sources</b>								
City Road Tax						\$30,000	\$250,000	\$280,000
<b>Total Sources</b>						<b>\$30,000</b>	<b>\$250,000</b>	<b>\$280,000</b>



## Sun Ridge Drive Reconstruction, 16th Street to 18th Street

**Budget:** \$340,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Sun Ridge Dr 16th St to 18th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$40,000		\$40,000
Construction							\$300,000	\$300,000
<b>Total Uses</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>
<b>Funding Sources</b>								
City Road Tax						\$40,000	\$300,000	\$340,000
<b>Total Sources</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>



## Fortuna Avenue Reconstruction, 32nd Street to 36th Street

**Budget:** \$340,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Fortuna Ave, 32nd St to 36th St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

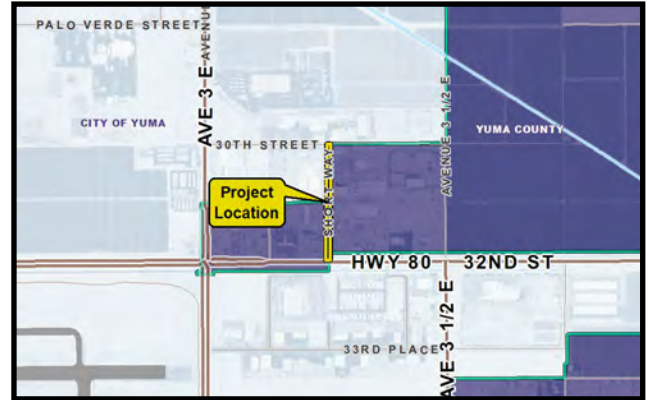
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$40,000		\$40,000
Construction							\$300,000	\$300,000
<b>Total Uses</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>
<b>Funding Sources</b>								
City Road Tax						\$40,000	\$300,000	\$340,000
<b>Total Sources</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>



## Short Way Reconstruction, 30th Street to 32nd Street

**Budget:** \$230,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Short Way, 30th St to 32nd St



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

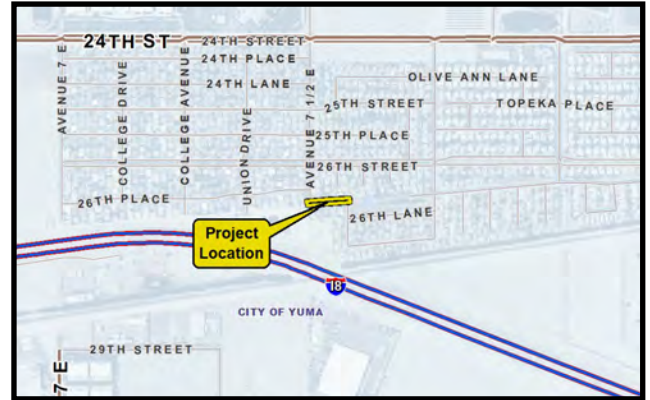
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$30,000		\$30,000
Construction							\$200,000	\$200,000
<b>Total Uses</b>						<b>\$30,000</b>	<b>\$200,000</b>	<b>\$230,000</b>
<b>Funding Sources</b>								
City Road Tax						\$30,000	\$200,000	\$230,000
<b>Total Sources</b>						<b>\$30,000</b>	<b>\$200,000</b>	<b>\$230,000</b>



## 26th Street Reconstruction, Laramie to Avenue 7-1/2E

**Budget:** \$340,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 26th Street, Laramie to Ave 7-1/2E



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$40,000		\$40,000
Construction							\$300,000	\$300,000
<b>Total Uses</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>
<b>Funding Sources</b>								
City Road Tax						\$40,000	\$300,000	\$340,000
<b>Total Sources</b>						<b>\$40,000</b>	<b>\$300,000</b>	<b>\$340,000</b>





## 12th Street Paving, 21st Drive to Avenue B

**Budget:** \$185,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** 12th St, 21st Dr to Ave B



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment’s classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City’s pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

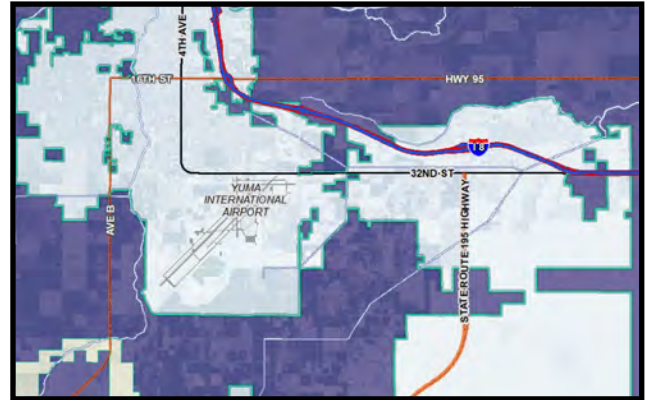
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$25,000				\$25,000
Construction					\$160,000			\$160,000
<b>Total Uses</b>				<b>\$25,000</b>	<b>\$160,000</b>			<b>\$185,000</b>
<b>Funding Sources</b>								
City Road Tax				\$25,000	\$160,000			\$185,000
<b>Total Sources</b>				<b>\$25,000</b>	<b>\$160,000</b>			<b>\$185,000</b>





## Integrated Multi Modal Transportation Master Plan

**Budget:** \$300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Update the City's transportation plan, incorporating into the plan other related master plans and planning efforts including bikeways, pedestrian, transit and intelligent transportation components from the City, YMPO, YCIPTA and other stakeholders.

### Project Justification

The transportation master plan for a community should be updated every 10 years or so, generally to coincide with or just after a general plan update. The City of Yuma's General Plan will be updated in 2022 - 2023, necessitating this update.

### Budget Impact/Comments

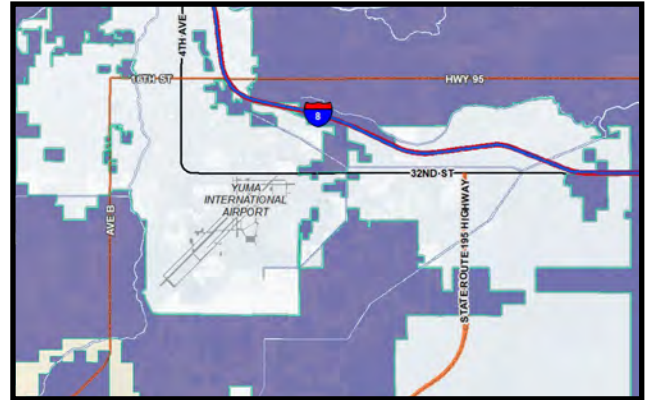
This project does not impact the operational budget for the City of Yuma.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Planning					\$300,000			\$300,000
<b>Total Uses</b>					<b>\$300,000</b>			<b>\$300,000</b>
<b>Funding Sources</b>								
City Road Tax					\$300,000			\$300,000
<b>Total Sources</b>					<b>\$300,000</b>			<b>\$300,000</b>



## Traffic Operations Center

**Budget:** \$1,000,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Design and construct a Traffic Operations Center (TOC) and acquire an Advanced Traffic Management System (ATMS) program to conduct remote monitoring and management of the City's traffic signal system. The TOC will encompass approximately 700 SF of the existing Engineering/Public Works building and provide office space, operator workstations, equipment room and a video wall.

### Project Justification

As the City continues to grow and traffic increases, the implementation of an Intelligent Transportation System (ITS) to manage the flow of traffic is critical. Council recognized this when they made ITS implementation one of their strategic initiatives. Completion of the fiber communication project allows connection to over half the City's signals, so the TOC is now needed to manage and operate the system. The project will follow recommendations from the ITS Masterplan.

### Budget Impact/Comments

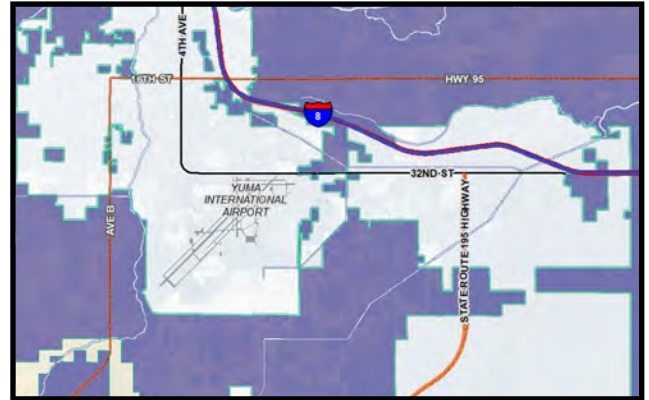
Implementation of the TOC adds life-cycle replacement planning for the associated equipment and software maintenance at an average annualized cost of \$48,000, plus an additional \$2,000 annually for utilities and supplies.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$200,000					\$200,000
Construction				\$800,000				\$800,000
<b>Total Uses</b>			<b>\$200,000</b>	<b>\$800,000</b>				<b>\$1,000,000</b>
<b>Funding Sources</b>								
City Road Tax			\$200,000	\$800,000				\$1,000,000
<b>Total Sources</b>			<b>\$200,000</b>	<b>\$800,000</b>				<b>\$1,000,000</b>



## ITS Infrastructure and Equipment, Citywide

**Budget:** \$2,500,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Citywide



### Project Description

Connect existing signal locations to the fiber communication backbone with short fiber optic connections. Requires design and construction of short runs of fiber optic in conduit, along with associated upgrades to signal controllers and equipment.

### Project Justification

This project supports the Council's strategic initiative to implement an ITS system, and provides the communication connection and equipment needed to add signals onto the signal management system. The project will be implemented in accordance with the ITS Master Plan.

### Budget Impact/Comments

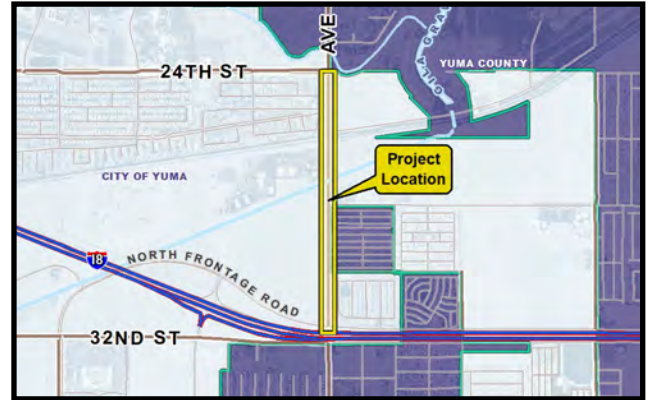
This project replaces and upgrades existing signal system equipment with newer equipment. Operating and maintenance costs are already included in the budget. Fiber communication maintenance costs are negligible.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$800,000	\$700,000	\$1,000,000			\$2,500,700
<b>Total Uses</b>			<b>\$800,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>			<b>\$2,500,000</b>
<b>Funding Sources</b>								
Other - Proposed			\$800,000	\$700,000	\$1,000,000			\$2,500,000
<b>Total Sources</b>			<b>\$800,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>			<b>\$2,500,000</b>



## Avenue 9E Reconstruction, 24th Street to North Frontage Road

**Budget:** \$1,700,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Streets  
**Location:** Ave 9E, 24th St to N Frontage Rd



### Project Description

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

### Project Justification

The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to receiving a poor Pavement Condition Index (PCI) rating. A PCI rating below 55 generally indicates a need for reconstruction or other extensive rehabilitation, and is achieved when pavement distress includes severe block or alligator cracking, significant raveling, and/or subgrade failure.

### Budget Impact/Comments

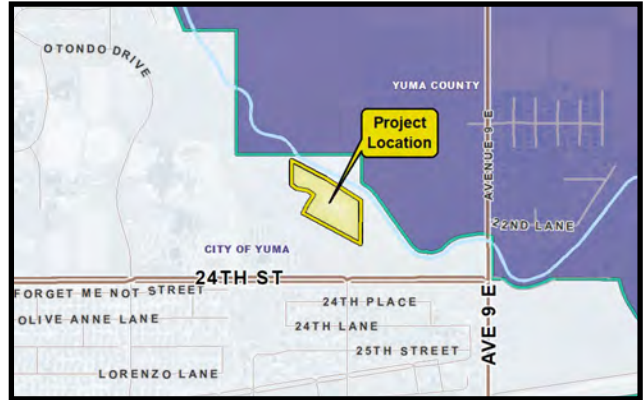
A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design					\$200,000			\$200,000
Construction						\$1,500,000		\$1,500,000
<b>Total Uses</b>					<b>\$200,000</b>	<b>\$1,500,000</b>		<b>\$1,700,000</b>
<b>Funding Sources</b>								
City Road Tax					\$200,000	\$1,500,000		\$1,700,000
<b>Total Sources</b>					<b>\$200,000</b>	<b>\$1,500,000</b>		<b>\$1,700,000</b>



## Jackrabbit Treatment Facility

**Budget:** \$1,270,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Jack Rabbit Mesa WTF



### Project Description

Provide an engineering assessment of the Jackrabbit Mesa Wastewater Treatment Facility and resulting in a recommendation for decommissioning and/or improvements to develop a wastewater lift station that serves the future wastewater master plan area.

### Project Justification

The Jackrabbit Mesa (JRM) Wastewater Treatment Facility was acquired by the City of Yuma in the 1990's. In 2005, the JRM treatment facility went offline, all its wastewater flows were conveyed to the Desert Dunes treatment facility. With the JRM facility being inactive for over 15 years, the status of the facility is considered offline without the capabilities of treatment

### Budget Impact/Comments

The anticipated savings to the operating budget is estimated at \$35,800 annually.

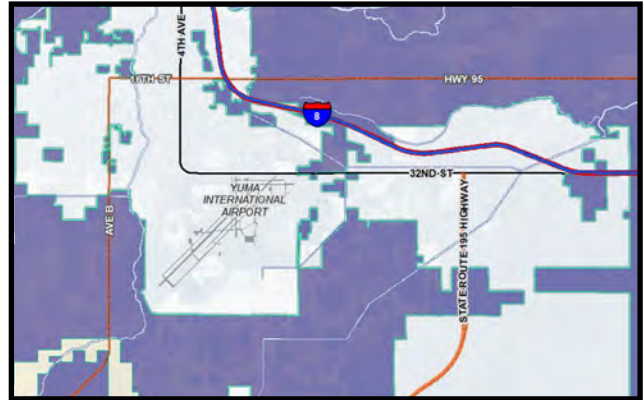
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$70,000				\$70,000
Construction					\$1,200,000			\$1,200,000
<b>Total Uses</b>				<b>\$70,000</b>	<b>\$1,200,000</b>			<b>\$1,270,000</b>
<b>Funding Sources</b>								
Wastewater Utility				\$70,000	\$1,200,000			\$1,270,000
<b>Total Sources</b>				<b>\$70,000</b>	<b>\$1,200,000</b>			<b>\$1,270,000</b>





## Manhole Rehabilitation/Reconstruction

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Citywide



### Project Description

Replace or rehabilitate corrosion protection of aging concrete and brick manholes 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 before complete failure.

### Budget Impact/Comments

This is an annual systemic project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Construction		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000		\$1,350,000
<b>Total Uses</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>Total Sources</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>



## Sewer Line Extension (Yuma Commerce Center)

**Budget:** \$1,065,000  
**Type:** Construction  
**Progress:** Pre-Construction  
**Category:** Wastewater  
**Location:** Yuma Commerce Center



### 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, on 30th Street and Commerce Center Drive up to the intersection of Commerce Center Dr. and 29th Street to serve customers in the commerce center.

### 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 have been reduced while the City is budget-limited for new utility infrastructure. The City has received grant funding to support building the infrastructure to serve this area.

### Budget Impact/Comments

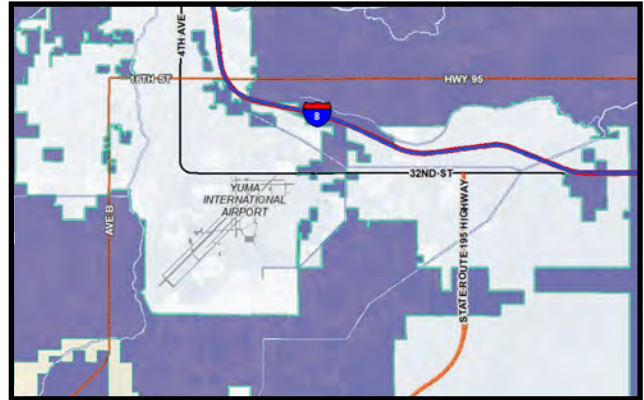
There are minimal maintenance expenditures on an annual basis that will impact the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$100,000						\$100,000
Construction		\$965,000						\$965,000
<b>Total Uses</b>		<b>\$1,065,000</b>						<b>\$1,065,000</b>
<b>Funding Sources</b>								
Grant - EDA		\$852,000						\$852,000
Wastewater Utility		\$213,000						\$213,000
<b>Total Sources</b>		<b>\$1,065,000</b>						<b>\$1,065,000</b>



## Sewer Line Replacements/Improvements

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Citywide



### 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/Comments

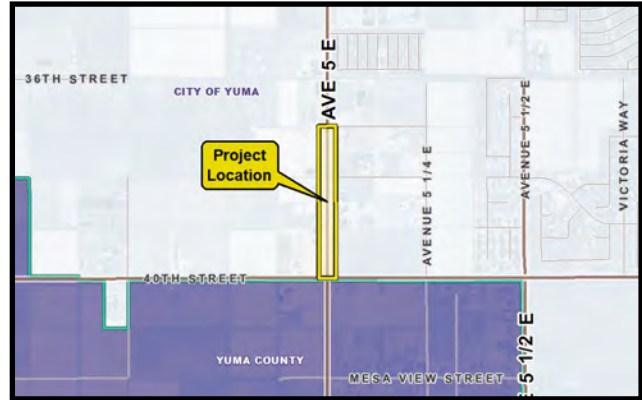
This is an annual systemic project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Construction		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$450,000
<b>Total Uses</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>Total Sources</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>



## Avenue 5E, Water and Sewer Extension

**Budget:** \$1,730,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Citywide



### Project Description

Install approximately 2000 feet of water and sewer line 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 growth within the East Mesa area of the community. 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/Comments

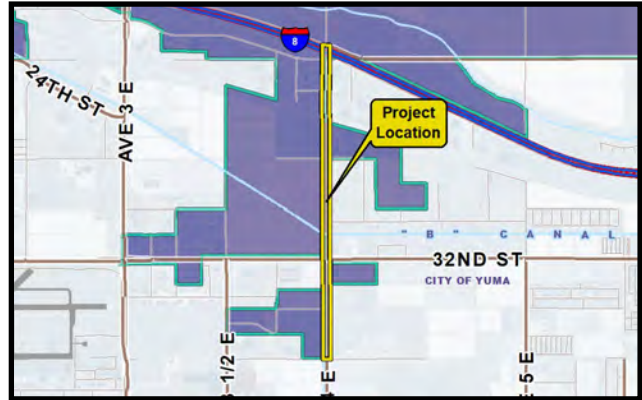
There are minimal maintenance expenditures on an annual basis that will impact the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$100,000						\$100,000
Construction		\$1,630,000						\$1,630,000
<b>Total Uses</b>		<b>\$1,730,000</b>						<b>\$1,730,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$1,220,000						\$1,220,000
Water Utility		\$510,000						\$510,000
<b>Total Sources</b>		<b>\$1,730,000</b>						<b>\$1,730,000</b>



## 4E Sewer Line Extension, 36th St to N Frontage Road

**Budget:** \$4,538,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Wastewater  
**Location:** 36th St to North Frontage Rd



### Project Description

Design and construct a 36" sewer line on Avenue 4E for 8,500 lineal feet. A portion of the line will be gravity flow and a portion force main. Includes a lift station at the north end. The sewer line crosses Interstate 8 and the Union Pacific Railroad.

### 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. Extending the sewer line in Avenue 4E will provide utility services to an area of the city that needs this service in order to accommodate development.

### Budget Impact/Comments

There are minimal maintenance expenditures on an annual basis that will impact the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$320,000						\$320,000
Construction			\$4,218,000					\$4,218,000
<b>Total Uses</b>		<b>\$320,000</b>	<b>\$4,218,000</b>					<b>\$4,538,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$320,000	\$4,218,000					\$4,538,000
<b>Total Sources</b>		<b>\$320,000</b>	<b>\$4,218,000</b>					<b>\$4,538,000</b>



## Main Street WTP Filter System Upgrade II

**Budget:** \$3,601,455  
**Type:** Construction  
**Progress:** Under Construction  
**Category:** Water  
**Location:** 175 N Main St



### Project Description

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

Phase I - Refurbish/Repair under drain gallery, valves, piping and replace media in filters 1-4 (2017-18)

Phase II - Refurbish/Repair under drain and replace media in filters 5-8 (2019-21)

Phase III - Refurbish/Repair under drain and replace media in filters 9-12 (2022-23)

### 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/Comments

This project is anticipated to save approximately \$6,400 to the operating budget annually. 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 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$168,075							\$168,075
Construction	\$2,287,950	\$1,145,430						\$3,433,380
<b>Total Uses</b>	<b>\$2,456,025</b>	<b>\$1,145,430</b>						<b>\$3,601,455</b>
<b>Funding Sources</b>								
Bond - Water	\$157,155							\$157,155
Water Utility	\$2,298,870	\$1,145,430						\$3,444,300
<b>Total Sources</b>	<b>\$2,456,025</b>	<b>\$1,145,430</b>						<b>\$3,601,455</b>

## Main Street WTP Basin 1 & 2 Renovations

**Budget:** \$1,350,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** 175 N Main St



### Project Description

Renovate the electrical, concrete, and redwood baffling system of Sedimentation Basins 1 & 2, and provide electrical conduit improvements to Basins 3 & 4.

### Project Justification

The Sedimentation Basins at the Main Street Water Treatment Plant are in the need of renovations/repair. The electrical conduit lines were encased within the concrete walls and walkways of the Basin. These conduit lines have rusted to the point of failure, and staff can no longer use them to convey electrical power or communications to the basin's infrastructure. The rusting/failing conduits lines are causing the surrounding concrete walls of the basin to fragment, break and collapse exposing the structural rebar.

### Budget Impact/Comments

This project is anticipated to create a savings to operational costs due to reduced maintenance at the basins.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,350,000						\$1,350,000
<b>Total Uses</b>		<b>\$1,350,000</b>						<b>\$1,350,000</b>
<b>Funding Sources</b>								
Water Utility		\$1,350,000						\$1,350,000
<b>Total Sources</b>		<b>\$1,350,000</b>						<b>\$1,350,000</b>



## Main Street WTP Filter System Upgrade III

**Budget:** \$2,700,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Water  
**Location:** 175 N Main St



### Project Description

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

Phase I - Refurbish/Repair under drain gallery, valves, piping and replace media in filters 1-4 (2017-18)

Phase II - Refurbish/Repair under drain and replace media in filters 5-8 (2019-21)

Phase III - Refurbish/Repair under drain and replace media in filters 9-12 (2022-23)

### 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/Comments

This project is anticipated to save approximately \$6,400 to the operating budget annually.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$25,000						\$25,000
Construction			\$2,675,000					\$2,675,000
<b>Total Uses</b>		<b>\$25,000</b>	<b>\$2,675,000</b>					<b>\$2,700,000</b>
<b>Funding Sources</b>								
Water Fund		\$25,000	\$2,675,000					\$2,700,000
<b>Total Sources</b>		<b>\$25,000</b>	<b>\$2,675,000</b>					<b>\$2,700,000</b>



## 36th Street Water Main Extension

**Budget:** \$250,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** 36th St and Ave 4E



### 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 watermain feeds large production facilities in the area.

### Budget Impact/Comments

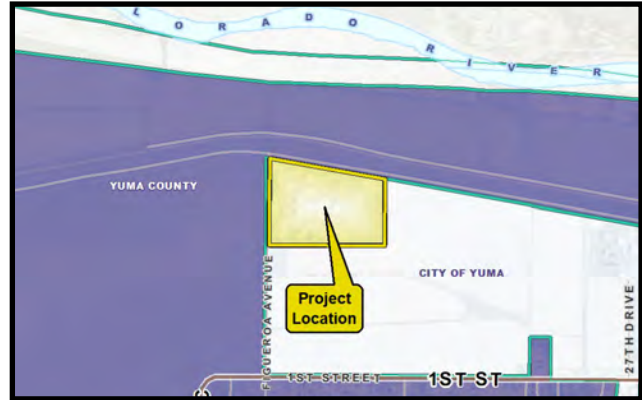
There are minimal maintenance expenditures on an annual basis that will impact the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$250,000						\$250,000
<b>Total Uses</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Funding Sources</b>								
Water Utility		\$250,000						\$250,000
<b>Total Sources</b>		<b>\$250,000</b>						<b>\$250,000</b>



## Figueroa Laboratory Cooling System Replacement

**Budget:** \$545,181  
**Type:** Construction  
**Progress:** Construction  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### 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 serviceable 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/Comments

The anticipated savings to the operating budget is estimated at \$5,000 dollars annually. The previous year's balance is derived from the project manager estimates for project completion through the end of fiscal year 2021.

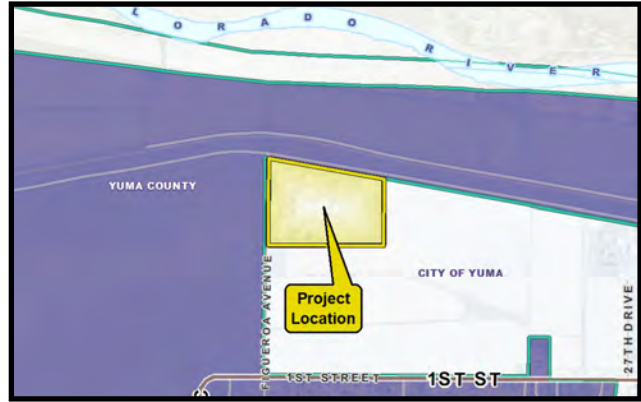
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$15,819							\$15,819
Construction	\$179,362	\$350,000						\$529,362
<b>Total Uses</b>	<b>\$195,181</b>	<b>\$350,000</b>						<b>\$545,181</b>
<b>Funding Sources</b>								
Wastewater Utility	\$97,591	\$175,000						\$272,591
Water Utility	\$97,590	\$175,000						\$272,590
<b>Total Sources</b>	<b>\$195,181</b>	<b>\$350,000</b>						<b>\$545,181</b>





## Figueroa Ave WPCF Facility Improvements

**Budget:** \$61,500,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### Project Description

Evaluate and implement improvements at the Figueroa Avenue Water Pollution Control Facility. Phase I - Conduct an alternative analysis and feasibility study of the existing Figueroa Avenue Water Pollution Control Facility (FAWPCF). Phase II - Construct an additional 6.0 million gallon per day capacity at the Figueroa Facility and add biological nutrient removal systems in the existing treatment facility.

### Project Justification

Figueroa is the oldest of three wastewater treatment facilities. It does not currently provide advanced nutrient removal of the treated wastewater. As the City resumes its expected growth pattern it will be necessary to construct additional capacity at FAWPCF and add advanced nutrient removal processes to the existing facility.

### Budget Impact/Comments

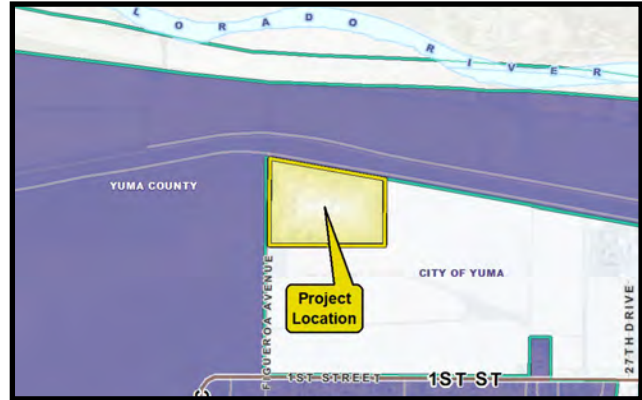
5-Year Utilities Department Strategic Plan - EPA (Environmental Protection Agency)/ADEQ (Arizona Department of Environmental Quality) discharge permit requirement City Growth

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design						\$1,500,000		\$1,500,000
Construction						\$30,000,000	\$30,000,000	\$60,000,000
<b>Total Uses</b>						<b>\$31,500,000</b>	<b>\$30,000,000</b>	<b>\$61,500,000</b>
<b>Funding Sources</b>								
Wastewater Utility						\$31,500,000	\$30,000,000	\$61,500,000
<b>Total Sources</b>						<b>\$31,500,000</b>	<b>\$30,000,000</b>	<b>\$61,500,000</b>



## Figueroa Ave WPCF Electrical Upgrades II

**Budget:** \$2,200,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### Project Description

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

### Project Justification

The City completed an engineering feasibility study in 2015 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 Facilities electrical system was noted as being beyond its useful life. The electrical system must be upgraded to provide safe and reliable electrical services and maintain plant operations.

### Budget Impact/Comments

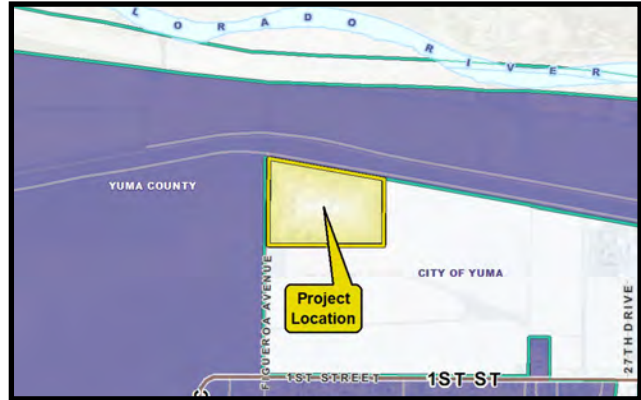
No impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$2,200,000						\$2,200,000
<b>Total Uses</b>		<b>\$2,200,000</b>						<b>\$2,200,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$2,200,000						\$2,200,000
<b>Total Sources</b>		<b>\$2,200,000</b>						<b>\$2,200,000</b>



## Figueroa Ave WPCF Annual System Overhaul

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### 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/Comments

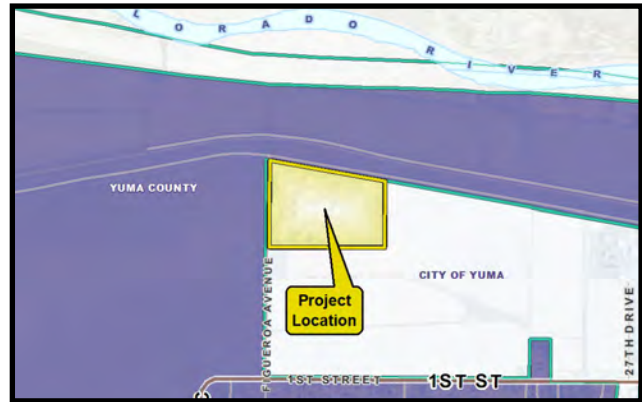
The anticipated savings to the operating budget is estimated at \$40,800 annually.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000
Construction		\$680,000	\$680,000	\$680,000	\$680,000	\$680,000		\$3,400,000
<b>Total Uses</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,750,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000
<b>Total Sources</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,750,000</b>



## Figueroa Ave WPCF Colorado River Outfall

**Budget:** \$2,212,500  
**Type:** Construction  
**Progress:** Design  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### 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 1,500-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 the City must develop and construct a protected outfall (pipe or concrete lined ditch) to convey the effluent directly into the main stream of the river and eliminate the unlined side channel.

### Budget Impact/Comments

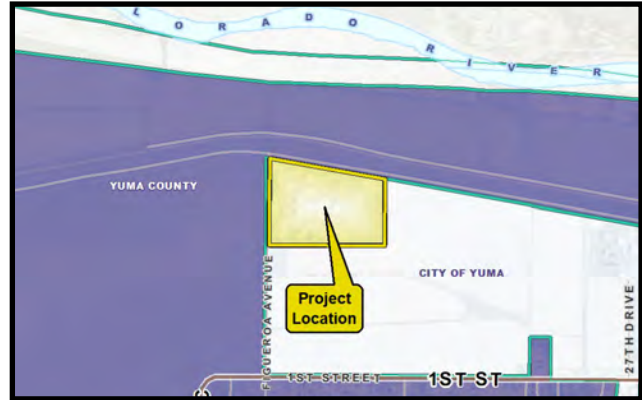
It is anticipated that the impact to the operating budget will be approximately \$35,200. The previous year's balance is derived the project manager estimates for project completion through the end of fiscal year 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$62,500							\$62,500
Construction		\$2,150,000						\$2,150,000
<b>Total Uses</b>	<b>\$62,500</b>	<b>\$2,150,000</b>						<b>\$2,212,500</b>
<b>Funding Sources</b>								
Wastewater Utility	\$62,500	\$2,150,000						\$2,212,500
<b>Total Sources</b>	<b>\$62,500</b>	<b>\$2,150,000</b>						<b>\$2,212,500</b>



## Figueroa Avenue WPCF Clean Fill Drying Beds

**Budget:** \$750,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### Project Description

Design and construct Clean Fill Drying Beds at the Figueroa Ave Wastewater Pollution Control Facility.

### Project Justification

The City of Yuma Utilities Department consistently generates clean fill debris. This material is generated by excavating streets, sidewalks, and various other locations to repair leaking potable water lines throughout the City. This material has been deposited at the Figueroa Ave WPCF over the course of decades and it has altered the topography in a negative way. This project would design, construct, and permit two drying beds for clean fill and include a disposal method for the material once dry.

### Budget Impact/Comments

It is anticipated that the impact to the operating budget will be approximately \$5,700.

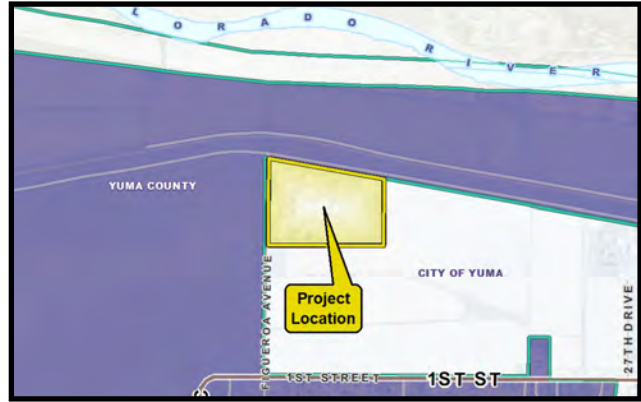
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$75,000						\$75,000
Construction		\$675,000						\$675,000
<b>Total Uses</b>		<b>\$750,000</b>						<b>\$750,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$750,000						\$750,000
<b>Total Sources</b>		<b>\$750,000</b>						<b>\$750,000</b>





## Figueroa Ave WPCF Fire Alarm

**Budget:** \$300,000  
**Type:** Assessment  
**Progress:** Planning  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### Project Description

Assess Fire Alarm notification needs at the Figueroa Ave wastewater treatment facility and recommend necessary system modifications or upgrades.

### Project Justification

The majority of the Figueroa Ave Wastewater Treatment Plant was designed and constructed 50 years ago. The treatment facilities fire alarm system has never been evaluated on a facility wide or comprehensive basis. This project would determine the fire alarm and notification needs of the facility.

### Budget Impact/Comments

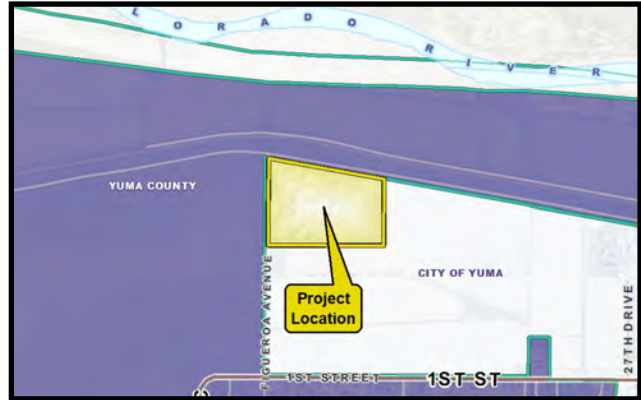
There are no direct impacts to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Assessment		\$300,000						\$300,000
<b>Total Uses</b>		<b>\$300,000</b>						<b>\$300,000</b>
<b>Funding Sources</b>								
Wastewater Utility		\$300,000						\$300,000
<b>Total Sources</b>		<b>\$300,000</b>						<b>\$300,000</b>



## Figueroa Ave WPCF Biosolids Dewatering

**Budget:** \$2,650,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 285 N Figueroa Ave



### Project Description

Assessment of feasibility for dewatering biosolids at the Figueroa Ave wastewater treatment facility.

### Project Justification

The City's two wastewater treatment facilities currently dispose of a liquid biosolids material. The biosolids material is approximately 97% water and only 3% solids. This project would explore dewatering technologies for the biosolids material at both the Figueroa Avenue facility, including operating scenarios and design proposals.

### Budget Impact/Comments

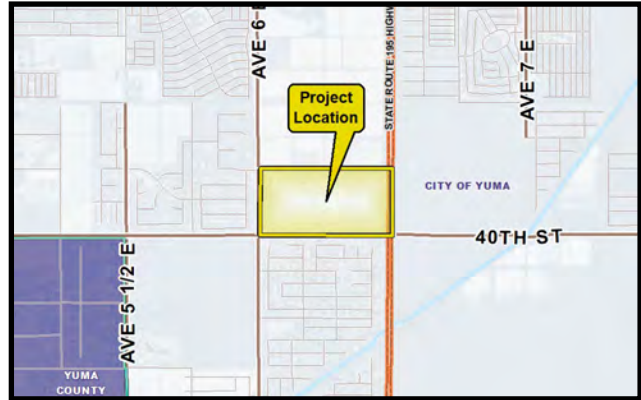
This project is anticipated to save approximately \$45,350 to the operating budget annually.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design			\$150,000					\$150,000
Construction				\$2,500,000				\$2,500,000
<b>Total Uses</b>			<b>\$150,000</b>	<b>\$2,500,000</b>				<b>\$2,650,000</b>
<b>Funding Sources</b>								
Wastewater Utility			\$150,000	\$2,500,000				\$2,650,000
<b>Total Sources</b>			<b>\$150,000</b>	<b>\$2,500,000</b>				<b>\$2,650,000</b>



## Desert Dunes WRF Capacity Increase

**Budget:** \$80,000,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** Desert Dunes WRF



### Project Description

Design and construct a capacity increase for the Desert Dunes Water Reclamation Facility from 3.3 MGD to 6.6 MGD. The project will also include major systems improvements to the Headworks, Aeration Basins, Digesters, and Disinfection Systems.

### Project Justification

The Desert Dunes Water Reclamation Facility was constructed in 2005 and has a current capacity of 3.3 MGD. The facility is receiving substantial increasing wastewater flows and will need to be expanded to support developmental growth within its service area.

### Budget Impact/Comments

The Desert Dunes Expansion project will increase the treatment facility capacity from 3.3 MGD to 6.6 MGD. The facility expansion will include capacity increases for estimated future contributions from the wastewater service area. There will not be an attributable increase to the budget due to the project.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$80,000,000						\$80,000,000
<b>Total Uses</b>		<b>\$80,000,000</b>						<b>\$80,000,000</b>
<b>Funding Sources</b>								
Bond - Wastewater		\$80,000,000						\$80,000,000
<b>Total Sources</b>		<b>\$80,000,000</b>						<b>\$80,000,000</b>



## Agua Viva WTP Well No. 1 Replacement

**Budget:** \$2,308,003  
**Type:** Construction  
**Progress:** Design  
**Category:** Facility  
**Location:** 2670 S Ave 9E



### Project Description

Abandon existing well no. 1 and replace it 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 since iron and bacteria have deteriorated the well screens.

### Budget Impact/Comments

This project will have no impact on the operational budget because the new well replaces an existing one. 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 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$33,003							\$33,003
Construction		\$2,275,000						\$2,275,000
<b>Total Uses</b>	<b>\$33,003</b>	<b>\$2,275,000</b>						<b>\$2,308,003</b>
<b>Funding Sources</b>								
Water Utility Fund	\$33,003	\$2,275,000						\$2,308,003
<b>Total Sources</b>	<b>\$33,003</b>	<b>\$2,275,000</b>						<b>\$2,308,003</b>



## Agua Viva WTP Membrane Replacement

**Budget:** \$4,800,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 2670 S Ave 9E



### Project Description

Replace (3) trains (5 cassettes each) in 2022 and 2023. Replace (2) trains (5 cassettes each) in 2024.

### 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, Cryptosporidium, and many forms of bacteria from entering the distribution system.

### Budget Impact/Comments

This project will have no impact on the operational budget

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,750,000	\$1,750,000	\$1,300,000				\$4,800,000
<b>Total Uses</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,300,000</b>				<b>\$4,800,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$1,750,000	\$1,750,000	\$1,300,000				\$4,800,000
<b>Total Sources</b>		<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$1,300,000</b>				<b>\$4,800,000</b>





## Agua Viva WTP Water Storage Tanks Isolation Valve

**Budget:** \$750,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Facility  
**Location:** 2670 S Ave 9E



### Project Description

Install an isolation valve between the two 2.5-million-gallon water storage tanks at the Agua Viva Water Treatment Facility.

### Project Justification

The two water storage tanks at the Agua Viva Water Treatment Facility are hydraulically connected. Staff needs the ability to isolate the tanks for operation and maintenance purposes. This project would install a valve in the header which feeds the two tanks and allow the flexibility to operate/isolate a single tank.

### Budget Impact/Comments

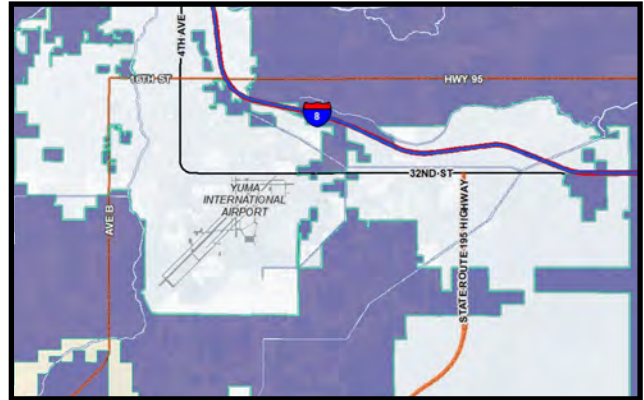
This project will have no impact on the operational budget

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$750,000						\$750,000
<b>Total Uses</b>		<b>\$750,000</b>						<b>\$750,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$750,000						\$750,000
<b>Total Sources</b>		<b>\$750,000</b>						<b>\$750,000</b>



## Water Service Replacement

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Citywide



### Project Description

Replace water service on an as needed basis to include 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.

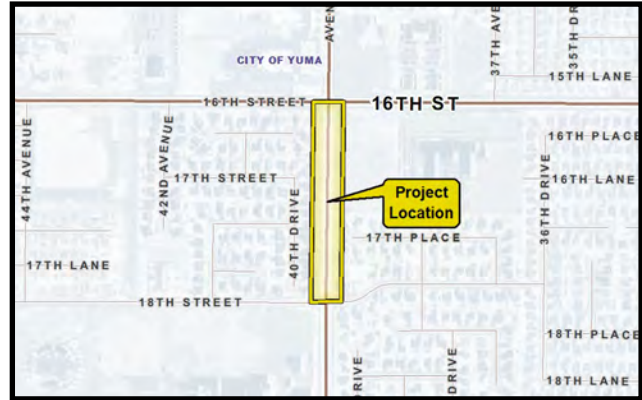
### Budget Impact/Comments

There is no direct impact to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
<b>Total Uses</b>		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
<b>Funding Sources</b>								
Water Utility Fund		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
<b>Total Sources</b>		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000

## Ave C Waterline Replacement, 16th Street to 18th Street

**Budget:** \$370,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Ave C, 16th St to 18th St



### 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 shutdowns, isolations of the affected line, and created water quality issues in this area.

### Budget Impact/Comments

There is no direct impact to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$370,000						\$370,000
<b>Total Uses</b>		<b>\$370,000</b>						<b>\$370,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$370,000						\$370,000
<b>Total Sources</b>		<b>\$370,000</b>						<b>\$370,000</b>



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

**Budget:** \$300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** 30th St, Av 6-3/4E to Ave 7E



### Project Description

Design and construct 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.

### Budget Impact/Comments

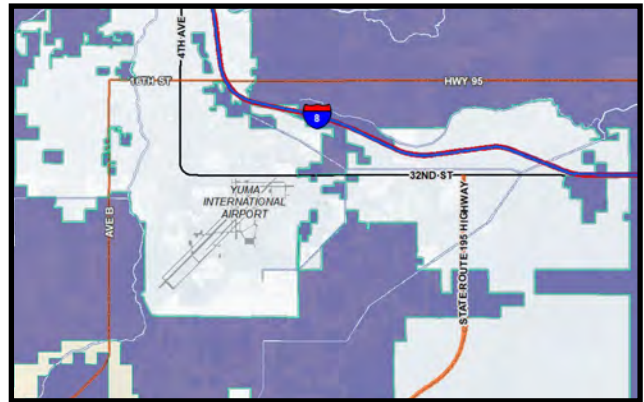
There is no direct impact to the operational budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design				\$45,000				\$45,000
Construction				\$255,000				\$255,000
<b>Total Uses</b>				<b>\$300,000</b>				<b>\$300,000</b>
<b>Funding Sources</b>								
Water Utility Fund				\$300,000				\$300,000
<b>Total Sources</b>				<b>\$300,000</b>				<b>\$300,000</b>



## Strategic Groundwater Wells and Filtration System

**Budget:** \$300,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Citywide



### Project Description

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

### Project Justification

The City's potable water source is the Colorado River. In case drought, delivery system outages or contamination forces 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/Comments

The impact to the annual budget will need to be determined in the feasibility phase of the project prior to construction.

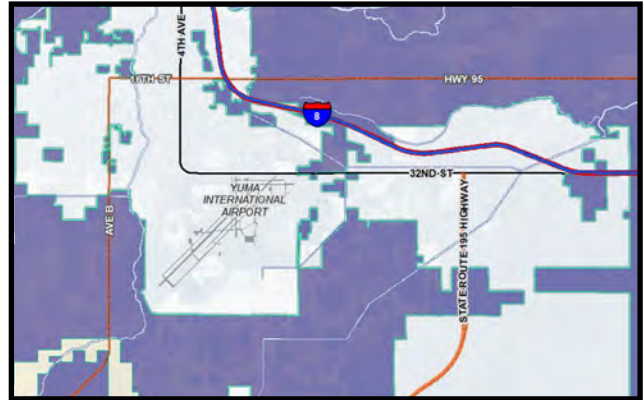
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Planning			\$200,000					\$200,000
Design			\$600,000					\$600,000
Right of Way			\$400,000					\$400,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
<b>Total Uses</b>			<b>\$1,200,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>			<b>\$6,200,000</b>
<b>Funding Sources</b>								
Water Utility Fund			\$1,200,000	\$2,500,000	\$2,500,000			\$6,200,000
<b>Total Sources</b>			<b>\$1,200,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>			<b>\$6,200,000</b>





## Water Main Replacement Annual Project

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Citywide



### Project Description

Approximately 1 to 2 miles of undersized or aging water distribution mains throughout the water distribution system will be replaced annually. Trenchless technologies will be utilized where possible. Pavement will be replaced where remove and replace is required.

### 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/Comments

There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Construction		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$7,000,000
<b>Total Uses</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,500,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$7,500,000
<b>Total Sources</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,500,000</b>



## 14th St Waterline Replacement, 5th Ave to Ave A

**Budget:** \$600,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** 14th St, 5th Ave to Ave A



### Project Description

Replace the existing asbestos cement water line with new PVC pipe along 14th Street from 5th Avenue to Avenue A.

### Project Justification

Water infrastructure in the project area has aged to the point where replacement is necessary to offer continued service and reduce ongoing repair costs.

### Budget Impact/Comments

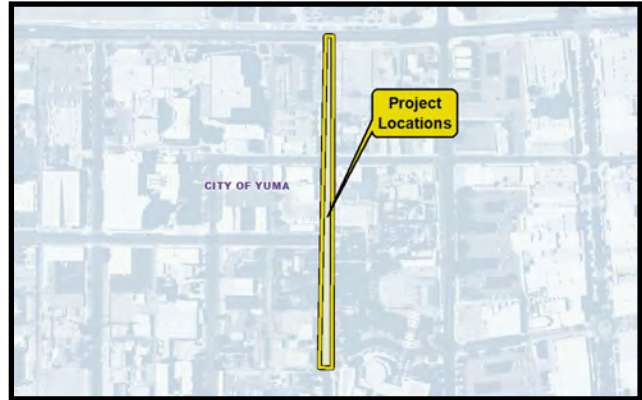
There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction			\$600,000					\$600,000
<b>Total Uses</b>			<b>\$600,000</b>					<b>\$600,000</b>
<b>Funding Sources</b>								
Water Utility Fund			\$600,000					\$600,000
<b>Total Sources</b>			<b>\$600,000</b>					<b>\$600,000</b>



## 1st Ave Waterline Replacement, Court Street to 1st Street

**Budget:** \$200,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** 1st Ave, Court St - 1st St



### Project Description

This project is to replace the existing concrete asbestos line with new C-900 PVC pipe, new water services and meter boxes, and all appurtenances on 1st Ave between Court St and 1st St.

### Project Justification

Water infrastructure in the project area has aged to the point where replacement is necessary to offer continued service and reduce ongoing repair costs.

### Budget Impact/Comments

There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$200,000						\$200,000
<b>Total Uses</b>		<b>\$200,000</b>						<b>\$200,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$200,000						\$200,000
<b>Total Sources</b>		<b>\$200,000</b>						<b>\$200,000</b>



## Arizona Ave Waterline Replacement, 10th St to 15th St

**Budget:** \$800,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Water  
**Location:** AZ Ave, 10th St to 15th St



### Project Description

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

### Project Justification

The existing 16" main, installed in 1954, continues to have failures due to its age.

### Budget Impact/Comments

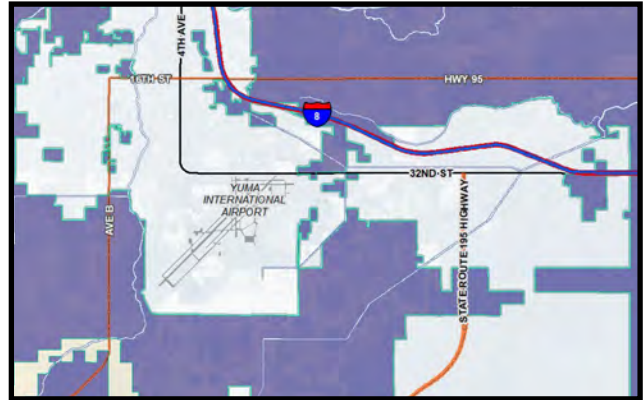
There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$800,000						\$800,000
<b>Total Uses</b>		<b>\$800,000</b>						<b>\$800,000</b>
<b>Funding Sources</b>								
Water Utility Fund		\$800,000						\$800,000
<b>Total Sources</b>		<b>\$800,000</b>						<b>\$800,000</b>



## Water Contingency

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Citywide



### Project Description

Systemic annual funding to for waterline replacements and extensions associated with transportation projects..

### Project Justification

During the execution of transportation projects occasionally unforeseen issues arise that require additional funding for waterlines.

### Budget Impact/Comments

There is no direct impact to the operating budget.

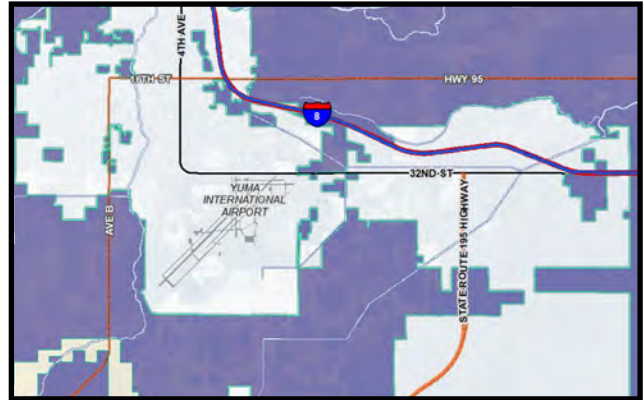
Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total Uses</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>
<b>Funding Sources</b>								
Water Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total Sources</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>





## Wastewater Collection System Lift Station Upgrade

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Citywide



### Project Description

Replace obsolete electrical equipment, 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 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 wastewater lift stations as needed.

### Budget Impact/Comments

There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Construction		\$280,000	\$280,000	\$280,000	\$280,000	\$280,000		\$1,400,000
<b>Total Uses</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>
<b>Funding Sources</b>								
Wastewater Fund		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>Total Sources</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>



## 40th Street Lift Station Replacement

**Budget:** \$820,000  
**Type:** Construction  
**Progress:** Design  
**Category:** Wastewater  
**Location:** 299 W 40th St



### Project Description

Design and construct a replacement of the 40th Street Wastewater lift station to increase its capacity and bring it up to City standards.

### Project Justification

The 40th Street Wastewater lift station is approximately 30 years old and currently does not meet city standards, and it needs significant improvements in order to meet the needs of its service area. This project will increase its capacity, provide for backup power generation, and a larger footprint for access to the sites apparatuses.

### Budget Impact/Comments

This project is anticipated to save approximately \$35,800 to the operating budget annually.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Right of Way		\$70,000						\$70,000
Construction		\$750,000						\$750,000
<b>Total Uses</b>		<b>\$820,000</b>						<b>\$820,000</b>
<b>Funding Sources</b>								
Wastewater Fund		\$820,000						\$820,000
<b>Total Sources</b>		<b>\$820,000</b>						<b>\$820,000</b>



## Sweetwater Lift Station

**Budget:** \$1,000,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Sweetwater WWTF



### Project Description

Design and construct a lift station and associated force main at the Sweetwater wastewater treatment facility to convey wastewater to the City of Yuma system.

### Project Justification

The acquisition of the Sweetwater Wastewater Utility Company will require a conveyance system in order to connect to the City of Yuma wastewater system. This project will connect the existing Sweetwater treatment plant to the City of Yuma wastewater collection system, feeding to the Desert Dunes Water Reclamation Facility.

### Budget Impact/Comments

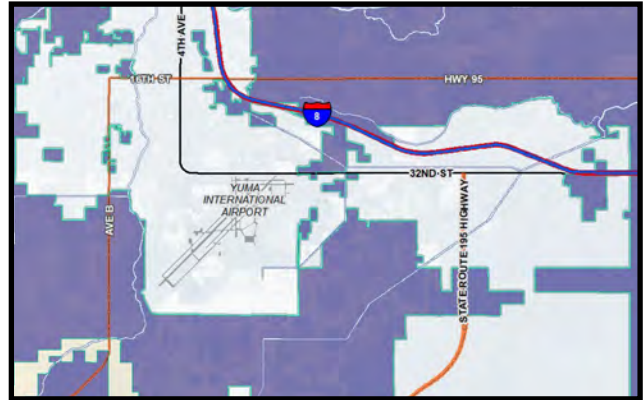
There is an expected revenue increase of \$257,336/yr. through wastewater rates, collected from new customers.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$1,000,000						\$1,000,000
<b>Total Uses</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>
<b>Funding Sources</b>								
Wastewater Fund		\$1,000,000						\$1,000,000
<b>Total Sources</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>



## Wastewater Contingency

**Budget:** Ongoing  
**Type:** Construction  
**Progress:** Planning  
**Category:** Wastewater  
**Location:** Citywide



### Project Description

Systemic annual funding for wastewater line replacements and extensions associated with transportation projects.

### Project Justification

During the execution of transportation projects occasionally unforeseen issues arise that require additional funding for wastewater lines.

### Budget Impact/Comments

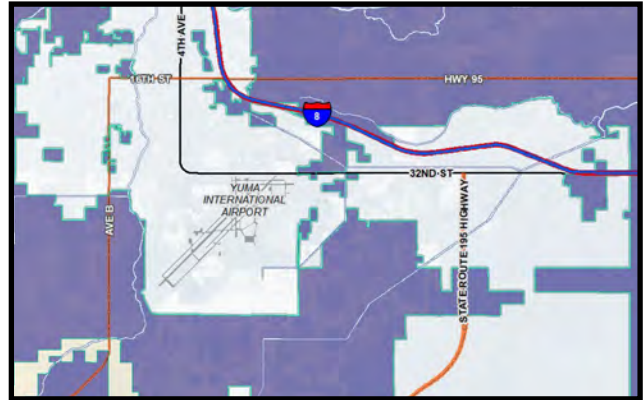
There is no direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total Uses</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Funding Sources</b>								
Wastewater Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total Sources</b>		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000



## Chlorine Booster Pump Stations

**Budget:** \$700,000  
**Type:** Construction  
**Progress:** Planning  
**Category:** Water  
**Location:** Citywide



### Project Description

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

### Project Justification

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

### Budget Impact/Comments

The impact to the operating budget will need to be determined prior to construction.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Construction					\$350,000	\$350,000		\$700,000
<b>Total Uses</b>					<b>\$350,000</b>	<b>\$350,000</b>		<b>\$700,000</b>
<b>Funding Sources</b>								
Water Fund					\$350,000	\$350,000		\$700,000
<b>Total Sources</b>					<b>\$350,000</b>	<b>\$350,000</b>		<b>\$700,000</b>





## Thomas F. Alt Utilities Complex

**Budget:** \$5,690,200  
**Type:** Construction  
**Progress:** Under Construction  
**Category:** Water/Wastewater  
**Location:** 200 W 13th St



### Project Description

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

### Project Justification

Utility Department personnel are currently housed at multiple locations including the New Fleet Maintenance Facility. In order to accommodate future expansion of the maintenance facility, a new facility for the Utility Department personnel must be built.

### Budget Impact/Comments

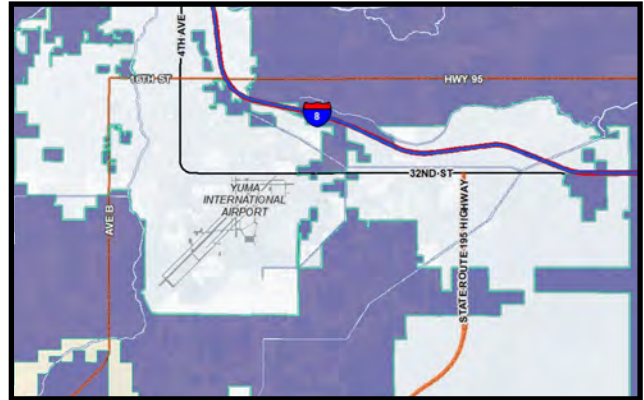
The estimated impact to overhead budget is approximately \$36,200. The previous year's balance is derived from financial reporting at the time of publication and project manager estimates for project completion through the end of fiscal year 2021.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Design	\$487,106							\$487,106
ROW	\$93,695							\$93,695
Construction	\$1,109,399	\$4,000,000						\$5,109,399
<b>Total Uses</b>	<b>\$1,690,200</b>	<b>\$4,000,000</b>						<b>\$5,690,200</b>
<b>Funding Sources</b>								
Water Fund	\$801,013	\$2,000,000						\$2,801,013
Wastewater Fund	\$889,187	\$2,000,000						\$2,889,187
<b>Total Sources</b>	<b>\$1,690,200</b>	<b>\$4,000,000</b>						<b>\$5,690,200</b>



## Integrated Water Resources Master Plan

**Budget:** \$500,000  
**Type:** Assessment  
**Progress:** Planning  
**Category:** Wastewater/Water  
**Location:** Citywide



### Project Description

This project will update the 2008 Utilities Integrated Master Plan. The updated Master Plan will include options, based on organizational goals and future needs, and give a clear and actionable plan providing guidance for well-informed projects.

### Project Justification

The Utilities Department needs essential planning documents such as a Master Plan. The previous planning documents are over 10 years old. Within the past 10+ years the Department has experienced several major modifications most notably the addition of the Agua Viva water treatment plant. There are numerous future planning items that will affect our decisions, including the Figueroa Ave AZPDES renewals, possible Sweetwater acquisition, and build-out of our service areas.

### Budget Impact/Comments

This project does not pose a direct impact to the operating budget.

Project Financial Data	Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Out Years	Total
<b>Expenditures</b>								
Assessment		\$500,000						\$500,000
<b>Total Uses</b>		<b>\$500,000</b>						<b>\$500,000</b>
<b>Funding Sources</b>								
Wastewater Fund		\$250,000						\$250,000
Water Fund		\$250,000						\$250,000
<b>Total Sources</b>		<b>\$500,000</b>						<b>\$500,000</b>

City of Yuma, Arizona  
 Capital Improvement Program  
 FY 2022 - FY 2026  
**Projects by Year FY 2027 - FY 2031**

Project Name	Department	Project #	Total
<b>2027</b>			
<u>Facility - Park</u>			
Parks and Recreation Emergency Contingency	Parks	0135-PARKS	25,000
<u>Facility - Police</u>			
PSTF Police Tactical Training Village	Police	0073-POLICE1	250,000
<u>Facility - Fire</u>			
Fire Station 8, 36th Street & Avenue 4E	Fire	0114-FIRE	5,900,000
<u>Bike and Pedestrian Improvement</u>			
East Main Canal Linear Park, Crossing at 24th St	Public Works	0068-PATH9	150,000
East Main Canal Linear Park, Crossing at 8th St	Public Works	0068-PATH10	25,000
East Main Canal Linear Park, Ped Bridge 12th St Align	Public Works	0068-PATH11	100,000
Pacific Ave Multi-Use Path, River Levee to 8th St	Public Works	0068-PATH8	250,000
<u>Capacity Improvement</u>			
24th Street and 1st Ave Turn Lane	Public Works	0019-ROAD2	567,800
Ave B and 16th Street Turn Lane	Public Works	0145-ROAD	850,000
32nd Street and AZ Ave Turn Lane	Public Works	0160-ROAD	365,000
<u>Pavement Rehabilitation</u>			
24th St Reconstruction, Ave B to Arizona Ave	Public Works	PAV-0030	350,000
26th Place Reconstruction, San Marcos to AZ Ave	Public Works	0430-ROAD13	800,000
26th St Reconstruction, 4th Ave to 8th Ave	Public Works	0430-ROAD14	250,000
26th St Reconstruction, Laramie to Ave 7-1/2 E	Public Works	0430-ROAD18	300,000
8th St Reconstruction, Ave A to 1st Ave	Public Works	PAV-0032	85,000
Ave D Reconstruction, 16th St to 24th St	Public Works	PAV-0033	65,000
Avenue A Reconstruction, 32nd St - Airport Loop Rd	Public Works	0027-ROAD2	3,000,000
Fortuna Ave Reconstruction, 32nd St to 36th St	Public Works	0430-ROAD16	300,000
Orange Ave Reconstruction, 4th St to 8th St	Public Works	PAV-0031	85,000
Palo Verde St Reconstruction, AZ Ave to Ave 3E	Public Works	PAV-0034	190,000
Short Way Reconstruction, 30th St to 32nd St	Public Works	0430-ROAD17	200,000
<u>Traffic Signals</u>			
32nd St & Pacific Avenue Intersection	Public Works	0032-ROAD13	1,325,000
S Frontage Road and Ave 9E Signal	Public Works	SM-0004	250,000
Sun Ridge Dr Reconstruction, 16th St to 18th St	Public Works	0430-ROAD15	300,000
Traffic Signal Upgrades Citywide	Public Works	SM-0009	1,500,000
<u>Stormwater Control</u>			
Storm Water Drainage - Del Oro Estates	Public Works	0105-Storm	2,695,000
West Mesa Drainage Improvements	Public Works	0103-Storm	7,725,000
<u>Subdivision Pavement Rehabilitation</u>			
Country Estates	Public Works	SUB-0010	1,300,000
Del Oro Estates	Public Works	SUB-0012	1,375,000
Edenwood	Public Works	SUB-0011	740,000
El Descanso	Public Works	SUB-0013	175,000
<u>Figueroa Avenue Water Pollution Control Facility</u>			
Figueroa Ave WPCF Annual System Overhaul	Utilities	0047-Sewer21	750,000
Figueroa Ave WPCF Facility Improvements	Utilities	0047-Sewer19	30,000,000
<u>Lift Station</u>			
Wastewater Collection System Lift Station Upgrade	Utilities	0122-Sewer	300,000

Project Name	Department	Project #	Total
<u>Wastewater Utility Infrastructure</u>			
Manhole Rehabilitation/Reconstruction	Utilities	0034-Sewer	300,000
Sewer Contingency	Utilities	122-SEWER10	250,000
Sewer Line Replacements/Improvements	Utilities	0036-Sewer	100,000
<u>Water Utility Infrastructure</u>			
Water Contingency	Utilities	121-WATER10	250,000
Water Service Replacement	Utilities	0059-Water	60,000
<b>Total 2027</b>			<b>63,502,800</b>

## 2028

<u>Facility - Park</u>			
West Wetlands Loop Road & Utility Build-Out	Parks	0064-PARKS3	1,500,000
Parks and Recreation Emergency Contingency	Parks	0135-PARKS	25,000
<u>Facility - Police</u>			
PSTF Police Tactical Training Village	Police	0073-Police1	2,500,000
<u>Bike and Pedestrian Improvement</u>			
12th St Sidewalk, Ave B to E. Main Canal	Public Works	0068-PATH12	50,000
16th St Sidewalk Gaps, 45th Ave to W City Limit	Public Works	0068-PATH13	40,000
24th St Sidewalk Gaps, Ave C to Ave D	Public Works	0068-PATH14	50,000
24th St Sidewalks, Ave B to 33rd Dr	Public Works	0068-PATH15	125,000
Avenue C Sidewalks, 24th St to 26th St	Public Works	0068-PATH20	30,000
<u>Bridges</u>			
Ave 7E & 40th St over A Canal	Public Works	0428-BRI4	250,000
4th Ave Pedestrian Tunnel, 4th Ave and 4th Street	Public Works	0428-BRI5	1,000,000
<u>Capacity Improvement</u>			
24th Street and AZ Ave Turn Lane	Public Works	0015-ROAD1	50,000
24th Street and 1st Ave Turn Lane	Public Works	0019-ROAD2	160,200
32nd Street and Ave 8E Turn Lane	Public Works	0133-ROAD	200,000
4th Ave and 8th St Turn Lane	Public Works	CAP-0011	340,000
<u>Pavement Rehabilitation</u>			
24th St Reconstruction, Ave B to Arizona Ave	Public Works	PAV-0030	3,500,000
Orange Ave Reconstruction, 4th St to 8th St	Public Works	PAV-0031	700,000
8th St Reconstruction, Ave A to 1st Ave	Public Works	PAV-0032	725,000
Ave D Reconstruction, 16th St to 24th St	Public Works	PAV-0033	525,000
Palo Verde St Reconstruction, AZ Ave to Ave 3E	Public Works	PAV-0034	1,900,000
Ave 2-1/2 E Reconstruction, 24th St to 32nd St	Public Works	PAV-0035	120,000
Avenue B Reconstruction, 16th St to 1st St	Public Works	PAV-0036	250,000
Ave 6E Reconstruction, 48th St to S City Limit	Public Works	PAV-0037	50,000
1st Ave Reconstruction, 28th St to Catalina Dr	Public Works	PAV-0038	30,000
12th Street Reconstruction, 1st Ave to AZ Ave	Public Works	PAV-0039	30,000
1st Street Reconstruction, 1st Ave to Ave D	Public Works	PAV-0040	240,000
33rd Dr Reconstruction, 12th Places to 16th Street	Public Works	PAV-0041	65,000
Magnolia Ave Recon, 1st St to Private Road	Public Works	PAV-0042	30,000
<u>Subdivision Pavement Rehabilitation</u>			
El Publecito	Public Works	SUB-0014	1,375,000
Granada Estates	Public Works	SUB-0015	45,000
Hillside Manor	Public Works	SUB-0016	475,000
La Mesa Hemosa	Public Works	SUB-0017	525,000
Northwest Townsite	Public Works	SUB-0018	2,300,000
<u>Traffic Signals</u>			
24th Street and College Ave Signal	Public Works	SM-0005	350,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Total</b>
Traffic Signal Upgrades Citywide	Public Works	SM-0009	1,500,000
Vehicle Detection Conversion	Public Works	SM-0010	1,000,000
<u>Figueroa Avenue Water Pollution Control Facility</u>			
Figueroa Ave WPCF Annual System Overhaul	Utilities	0047-SEWER21	750,000
<u>Lift Station</u>			
Wastewater Collection System Lift Station Upgrade	Utilities	0122-SEWER	300,000
<u>Wastewater Utility Infrastructure</u>			
Manhole Rehabilitation/Reconstruction	Utilities	0034-SEWER	300,000
Sewer Line Replacements/Improvements	Utilities	0036-SEWER	100,000
Sewer Contingency	Utilities	122-SEWER10	250,000
<u>Water Utility Infrastructure</u>			
Water Service Replacement	Utilities	0059-WATER	60,000
TTHM Air Stripping Tank System	Utilities	0119-WATER	1,490,000
Water Contingency	Utilities	121-WATER10	250,000
<b>Total 2028</b>			<b>25,555,200</b>

## 2029

<u>Facility - Park</u>			
Parks and Recreation Emergency Contingency	Parks	0135-PARKS	25,000
<u>Bike and Pedestrian Improvement</u>			
32nd St Multi-Use Path, Arizona Ave to Pacific Ave	Public Works	0068-PATH16	600,000
<u>Bridges</u>			
Ave 7E & 40th St over A Canal	Public Works	0428-BRI4	2,500,000
36th Street over A Canal	Public Works	0428-BRI6	200,000
<u>Capacity Improvement</u>			
24th Street and AZ Ave Turn Lane	Public Works	0015-ROAD1	400,000
32nd Street Widening, Ave 6E to Ave 7E	Public Works	0017-ROAD3	250,000
<u>Pavement Rehabilitation</u>			
12th Street Reconstruction, 1st Ave to AZ Ave	Public Works	PAV-0039	225,000
1st Ave Reconstruction, 28th St to Catalina Dr	Public Works	PAV-0038	250,000
1st Street Reconstruction, 1st Ave to Ave D	Public Works	PAV-0040	2,400,000
20th St Reconstruction, Ave B to Ave D	Public Works	PAV-0044	125,000
33rd Dr Reconstruction, 12th Places to 16th Street	Public Works	PAV-0041	550,000
3rd St Reconstruction, Ave A to 4th Ave	Public Works	PAV-0045	65,000
Ave 2-1/2 E Reconstruction, 24th St to 32nd St	Public Works	PAV-0035	1,125,000
Ave 4E Reconstruction, 32nd St to 40th St	Public Works	PAV-0043	110,000
Ave 6E Reconstruction, 48th St to S City Limit	Public Works	PAV-0037	425,000
Ave 7E Reconstruction, 29th to 32nd Street	Public Works	PAV-0047	40,000
Avenue B Reconstruction, 16th St to 1st St	Public Works	PAV-0036	2,500,000
Giss Pkwy Reconstruction, 4th Ave to 1st Ave	Public Works	PAV-0046	55,000
Magnolia Ave Recon, 1st St to Private Road	Public Works	PAV-0042	200,000
<u>Subdivision Pavement Rehabilitation</u>			
East Mesa Storm Drain, 5th Ave, 18th St - 22nd St	Public Works	SW-0004	600,000
Hansberger	Public Works	SUB-0020	250,000
Palmcroft Estates	Public Works	SUB-0022	1,000,000
Rancho Verde	Public Works	SUB-0019	400,000
Sanguenetti Manor	Public Works	SUB-0023	1,000,000
Santa Maria	Public Works	SUB-0021	575,000
<u>Traffic Signals</u>			
ATMS Implementation	Public Works	SM-0011	750,000
S Frontage Road and Ave 10 E Signal	Public Works	SM-0006	350,000

Project Name	Department	Project #	Total
Vehicle Detection Conversion	Public Works	SM-0010	1,000,000
<u>Figueroa Avenue Water Pollution Control Facility</u>			
Figueroa Ave WPCF Annual System Overhaul	Utilities	0047-Sewer21	750,000
<u>Lift Station</u>			
Wastewater Collection System Lift Station Upgrade	Utilities	0122-Sewer	300,000
<u>Wastewater Utility Infrastructure</u>			
Manhole Rehabilitation/Reconstruction	Utilities	0034-Sewer	300,000
Sewer Contingency	Utilities	122-SEWER10	250,000
Sewer Line Replacements/Improvements	Utilities	0036-Sewer	100,000
<u>Water Utility Infrastructure</u>			
Water Service Replacement	Utilities	0059-Water	60,000
Water Contingency	Utilities	121-WATER10	250,000
<b>Total 2029</b>			19,980,000

## 2030

<u>Facility - Park</u>			
Parks and Recreation Emergency Contingency	Parks	0135-PARKS	25,000
<u>Bike and Pedestrian Improvement</u>			
16th St Multi-Use Path, Ave B to Ave C	Public Works	0068-PATH18	600,000
Pacific Ave Sidewalk, 16th St to 32nd St	Public Works	0068-PATH17	450,000
<u>Bridges</u>			
36th Street over A Canal	Public Works	0428-BRI6	1,200,000
48th Street over A Canal	Public Works	0428-BRI8	200,000
<u>Capacity Improvement</u>			
32nd Street Widening, Ave 6E to Ave 7E	Public Works	0017-ROAD3	2,650,000
45th Avenue (East Half) 24th St to 28th Street	Public Works	0045-ROAD1	125,000
<u>Pavement Rehabilitation</u>			
20th St Reconstruction, Ave B to Ave D	Public Works	PAV-0044	1,250,000
3rd St Reconstruction, Ave A to 4th Ave	Public Works	PAV-0045	575,000
40th St Reconstruction, Ave 3E to Ave 4E	Public Works	PAV-0050	125,000
Ave 4E Reconstruction, 32nd St to 40th St	Public Works	PAV-0043	1,100,000
Ave 7E Reconstruction, 29th to 32nd Street	Public Works	PAV-0047	300,000
Gila Ridge Rd Reconstruction, Pacific to Ave 3E	Public Works	PAV-0049	150,000
Giss Pkwy Reconstruction, 4th Ave to 1st Ave	Public Works	PAV-0046	425,000
Pacific Ave Reconstruction, 8th St to 18th St	Public Works	PAV-0048	125,000
<u>Stormwater Control</u>			
East Mesa Storm Drain, 22nd St, 4th Ave - Ave A	Public Works	SW-0005	600,000
<u>Subdivision Pavement Rehabilitation</u>			
Desert View	Public Works	SUB-0024	825,000
Green Tree	Public Works	SUB-0028	230,000
Pecan Grove	Public Works	SUB-0027	1,250,000
Taylors	Public Works	SUB-0026	400,000
Valle Sereno	Public Works	SUB-0025	600,000
<u>Traffic Signals</u>			
24th Street and AWC Entry Signal	Public Works	SM-0007	350,000
ATMS Implementation	Public Works	SM-0011	2,500,000
<u>Figueroa Avenue Water Pollution Control Facility</u>			
Figueroa Ave WPCF Annual System Overhaul	Utilities	0047-Sewer21	750,000
<u>Lift Station</u>			
Wastewater Collection System Lift Station Upgrade	Utilities	0122-Sewer	300,000



Project Name	Department	Project #	Total
<u>Wastewater Utility Infrastructure</u>			
Manhole Rehabilitation/Reconstruction	Utilities	0034-Sewer	300,000
Sewer Line Replacements/Improvements	Utilities	0036-Sewer	100,000
Sewer Contingency	Utilities	122-SEWER10	250,000
<u>Water Utility Infrastructure</u>			
Water Service Replacement	Utilities	0059-Water	60,000
Water Contingency	Utilities	121-WATER10	250,000
<b>Total 2030</b>			18,065,000

<b>2031</b>
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<u>Bike and Pedestrian Improvement</u>			
Thacker Lateral Linear Park, W. M Canal to 24th St	Public Works	0068-PATH19	200,000
<u>Bridges</u>			
48th Street over A Canal	Public Works	0428-BR18	1,300,000
<u>Capacity Improvement</u>			
45th Avenue (East Half) 24th St to 28th Street	Public Works	0045-ROAD1	675,000
<u>Pavement Rehabilitation</u>			
1st Ave Reconstruction, 1st St to Giss Pkwy	Public Works	PAV-0056	40,000
30th Pl Reconstruction, Ave 4E to Ave 5E	Public Works	PAV-0053	125,000
32nd St Reconstruction, Ave A to 32nd St	Public Works	PAV-0052	100,000
32nd St Reconstruction, Ave B to Ave D	Public Works	PAV-0055	150,000
40th St Reconstruction, Ave 3E to Ave 4E	Public Works	PAV-0050	1,250,000
Ave 5E Reconstruction, 32nd St to 40th St	Public Works	PAV-0054	90,000
Avenue C Reconstruction, 24th St to 40th St	Public Works	PAV-0051	200,000
Gila Ridge Rd Reconstruction, Pacific to Ave 3E	Public Works	PAV-0049	1,500,000
Pacific Ave Reconstruction, 8th St to 18th St	Public Works	PAV-0048	1,250,000
<u>Stormwater Control</u>			
East Mesa Storm Drain, 1st Ave, 23rd St - 20th St	Public Works	SW-0006	600,000
<u>Subdivision Pavement Rehabilitation</u>			
Desert Grove	Public Works	SUB-0031	700,000
Palo Verde Estates	Public Works	SUB-0030	1,325,000
Villa Cordova	Public Works	SUB-0029	1,225,000
<u>Traffic Signals</u>			
28th St and Ave C Signal	Public Works	SM-0008	350,000
<u>Figueroa Avenue Water Pollution Control Facility</u>			
Figueroa Ave WPCF Annual System Overhaul	Utilities	0047-Sewer21	750,000
<u>Lift Station</u>			
Wastewater Collection System Lift Station Upgrade	Utilities	0122-Sewer	300,000
<u>Wastewater Utility Infrastructure</u>			
Manhole Rehabilitation/Reconstruction	Utilities	0034-Sewer	300,000
Sewer Line Replacements/Improvements	Utilities	0036-Sewer	100,000
Sewer Contingency	Utilities	122-SEWER10	250,000
<u>Water Utility Infrastructure</u>			
Water Service Replacement	Utilities	0059-Water	60,000
Water Contingency	Utilities	121-WATER10	250,000
<b>Total 2031</b>			13,090,000

**GRAND TOTAL**

**142,693,000**

City of Yuma, Arizona  
 Capital Improvement Program  
 FY 2022 - FY 2026  
**Potential Infrastructure Projects**

Project Name	Project Number
<b>Fire Department</b>	
<u>Facility - Fire</u>	
Fire Station 10 (I) - Avenue C and 8th Street	4.9607
Fire Station 9 (C) - Avenue 6E & 40th Street	0115-FIRE
Fire Station E - I-8 and Fortuna Road	4.9605
PSTF Educational Building, Phase I	0073-FIRE1
PSTF Educational Building, Phase II	0073-FIRE12
<b>General Government</b>	
<u>Facility - Administrative</u>	
Historic City Hall - Repair/Replace Stucco	598-YCNHA3
Historic City Hall - Replace Cast Iron Pipes	598-YCNHA
Historic City Hall - Replace Windows	598-YCNHA2
<b>Parks &amp; Recreation</b>	
<u>Facility - Park</u>	
Riverside Park Expansion	MP16-06
45th Avenue & Central Drain Stub No. 1 Linear Park	2.9607
Aqua Viva Water Treatment Facility Urban Lake Park	MP16-18
Archery Range	MP16-08
Avenue C¾ Alignment Park - 16th to 22nd Street	2.9606
Community Pool	MP16-30
East Wetlands Park Improvements	MP16-14
Historic Yuma Theatre Expansion	MP16-20
Jackrabbit Pass Park	MP16-19
Linear Parks	MP16-21
Neighborhood Parks in New Residential Subdivisions	MP16-22
North Mesa Community Park	MP16-07
Park Facility Improvements City Wide	0064-PARKS4
Regional Recreation Center	MP16-29
South Valley Recreation Center	2.9704
Sunrise Optimist Park Expansion	MP16-16
Trail Connection to Paradise Cove	MP16-10
Water Supply - East Wetlands, PAAC	0138-PARKS1
West Wetlands Park Upper Bench	MP16-13
Yuma Art Center Technology Updates	MP16-11
Yuma Civic Center Parking Lot Paving	0109-PARKS
Yuma Readiness Center Air Conditioning	MP16-05

<b>Project Name</b>	<b>Project Number</b>
Yuma Valley Community Park Phase 2	MP16-03
<b>Police Department</b>	
<u>Facility - Police</u>	
Crime Laboratory	0074-POLICE3
Police Storage Facility, Phase II	0074-POLICE2
Shooting Range	0073-POLICE2
Police Headquarters Building Remodel	0074-POLICE4
<b>Public Works</b>	
<u>Bike and Pedestrian Improvements</u>	
32nd St Multi-Use Path, Ave 3E to Ave 7.5E Alignment	0068-PATH-1
Pacific Ave Multi-Use Path, 16th St to 32nd St	0068-PATH-2
River Levee Linear Park Extension, Pacific to Ave 7E	0068-PATH-3
<u>Bridges</u>	
Ocean to Ocean Bridge Repairs	0428-BRI-1
24th Street and E Main Canal Bridge Replacement	0428-BRI-2
<u>Capacity Improvement</u>	
16th Street Widening, Ave C to Ave D	CAP-0001-1
24th St & Pacific Ave Turn Lanes	CAP-0001-2
24th St Widening, Ave B to Ave C	CAP-0001-3
24th Street Widening, Ave C to Ave D	CAP-0001-4
28th St Widening, 45th Ave to Ave C	CAP-0001-5
32nd St & Ave B Turn Lanes	CAP-0001-6
32nd St Widening, Ave 3E to Ave 6E	CAP-0001-7
32nd St Widening, Ave 7E to Ave 8-1/2 E	CAP-0001-8
32nd St Widening, Ave B to Ave C	CAP-0001-9
40th St Widening, Ave 4E to Ave 6E	CAP-0001-10
40th St Widening, Ave 6-3/4 E to Ave 8E	CAP-0001-11
40th St Widening, Ave 8E to Ave 10E	CAP-0001-12
48th Street Widening, Avenue 3E to Avenue 5-1/2E	CAP-0001-13
4th Ave & Giss Pkwy Turn Lanes	CAP-0001-14
8th St & Pacific Ave Corridor, Giss Pkwy to 12th St	CAP-0001-15
Ave 3-1/2 E Widening, 32nd St to 44th St	CAP-0001-16
Ave 6E Widening, 32nd St to 48th St	CAP-0001-17
Avenue 9E Widening, N Frontage Rd - 24th St	CAP-0001-18
Giss Parkway and Gila Street Roundabout	CAP-0001-19
N Frontage Rd Widening, Ave 8E to Ave 10E	CAP-0001-20
<u>Pavement Preservation</u>	
14th St Reconstruction, 44th Ave to 33rd Dr	0430-ROAD-1
26th St Reconstruction, Ave B to 32nd Ave	0430-ROAD-5
32nd St Reconstruction, Big Curve to Ave 3E	0430-ROAD-7
3rd St Reconstruction, 28th Ave to Gila St	0430-ROAD-6

<u>Project Name</u>	<u>Project Number</u>
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80th St Reconstruction, Ave 3E to Ave 4E	0430-ROAD-2
Pico Ave Reconstruction, AZ Ave to End of Rd	0430-ROAD-3
<u>Stormwater</u>	
8th Ave Storm Drain Extension	0427-STORM-7
Alley Drainage Improvements, 4th Ave & Ave A Area	0427-STORM-8
Arena Drive Storm Drain, 9th St to 10th St	0427-STORM-6
East Mesa Storm Drain, 1st Ave, 23rd St to 20th St	0427-STORM5
East Mesa Storm Drain, 22nd Street, 4th Ave to Ave A	0427-STORM4
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Galahad Manor Subdivision	0429-SUB-2
La Mesa Manor 2 Subdivision	0429-SUB-3
La Mesa Manor Subdivision	0429-SUB-4
La Mesa Park Subdivision	0429-SUB-5
La Paloma Subdivision	0429-SUB-6
Lowell Manor Subdivision	0429-SUB-7
Magnolia Village Subdivision	0429-SUB-8
Meadowbrook Subdivision	0429-SUB-9
Mesa & Sunset Heights Subdivision	0429-SUB-10
Mountain View Subdivision	0429-SUB-11
Palm Desert Subdivision	0429-SUB-12
Palm Drive Subdivision	0429-SUB-13
Pfeiffer Estates Subdivision	0429-SUB-14
Rio Colorado Estates Subdivision	0429-SUB-15
San Carlos Subdivision	0429-SUB-16
Sierra Sunset Subdivision	0429-SUB-17
Sun Crest Estates Subdivision	0429-SUB-18
Thomas A White Subdivision	0429-SUB-19
Thomas Add / Picacho V. Subdivision	0429-SUB-20
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New Traffic Signals, Citywide	0032-SIGNAL-3
Pedestrian Hybrid Beacons (HAWK), Citywide	0032-SIGNAL-2

Project Name	Project Number
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<u>Agua Viva Water Treatment Facility</u>	
Agua Viva WTP Storage Tank Interior Recoat	0056-WATER6
Agua Viva Urban Lake	0057-WATER
<u>Figueroa Avenue Water Pollution Control Facility</u>	
Figueroa Ave WPCF Corrosion Control	0047-SEWER10
Figueroa Ave WPCF Co-Gen Project	0047-SEWER12
<u>Lift Station</u>	
Avenue B & 16th Street Lift Station & Force Main	0123-SEWER
<u>Main Street Water Treatment Facility</u>	
Main Street WTP Chlorine System Modification	0037-WATER2
<u>Wastewater Utility Infrastructure</u>	
Cemetery/Main Street - 6th St to 7th St Sewer Main	8.98
Secondary Clarifier Upgrades & Improvements	SEWER-0013
4th Avenue - Sewer Line Repairs/Replacement	SEWER-0046
<u>Water Utility Infrastructure</u>	
Augusta Drive - Waterline Replacement	0096-WATER
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Arizona Ave. Waterline - 5th Street to 24th Street	7.9212
28th Street Waterline - 8th Ave to Ave A	7.9307
19th Street Waterline - 4th Ave. to Arizona Ave.	7.9308
10" Waterline at 28th St E. of 4th Avenue	7.931
5th Street 10" Watermain - Avenue B to Avenue C	7.9701
Orange Avenue Waterline - 4th St to 8th St	7.9803
24th Street Water Storage Tanks	0015-WATER1

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 Capital Improvement Program  
 City of Yuma  
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119	14th Ave Reconstruction, 24th St to 8th St	0430-ROAD9
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138	Agua Viva WTP Well No. 1 Replacement	0056-WATER3
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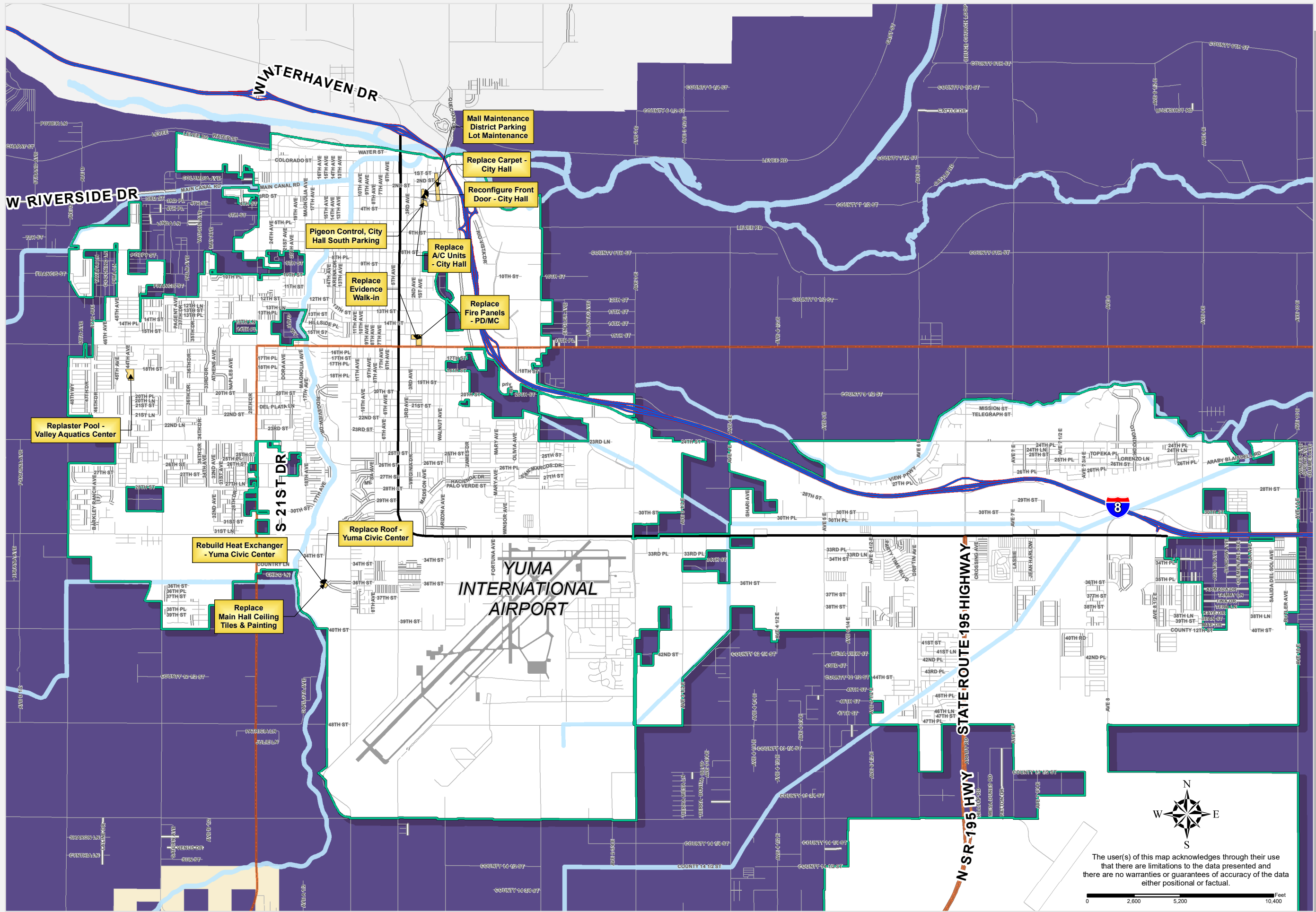


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# Capital Improvement Program Facilities Management FY 2022



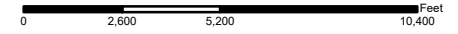
Facilities Management Projects

- City of Yuma
- Yuma County

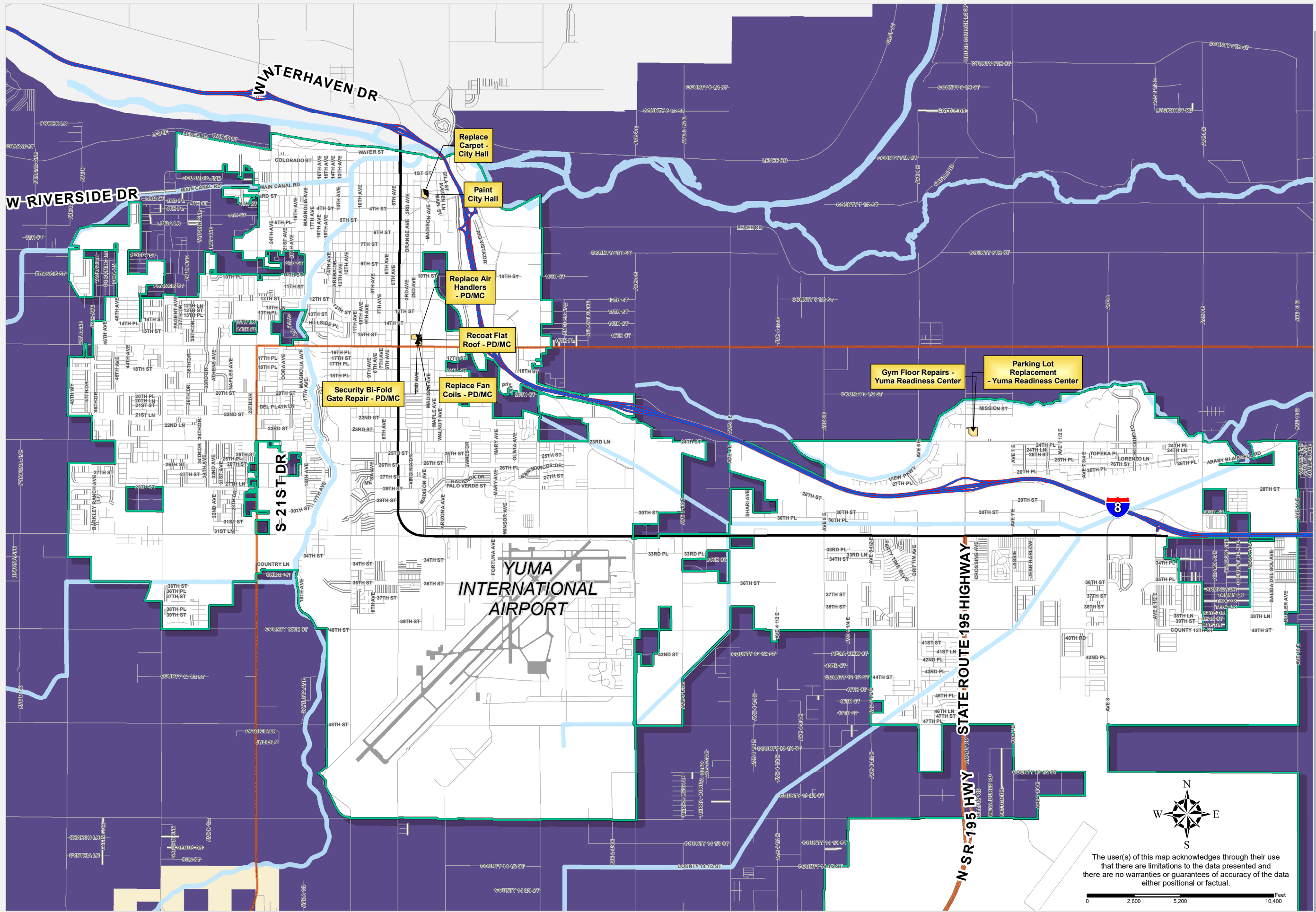
## Map-1



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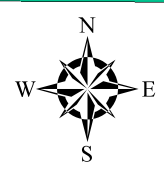
# Capital Improvement Program Facilities Management FY 2023 - 2026



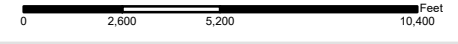
**Facilities Management Projects**

- City of Yuma
- Yuma County

## Map-2

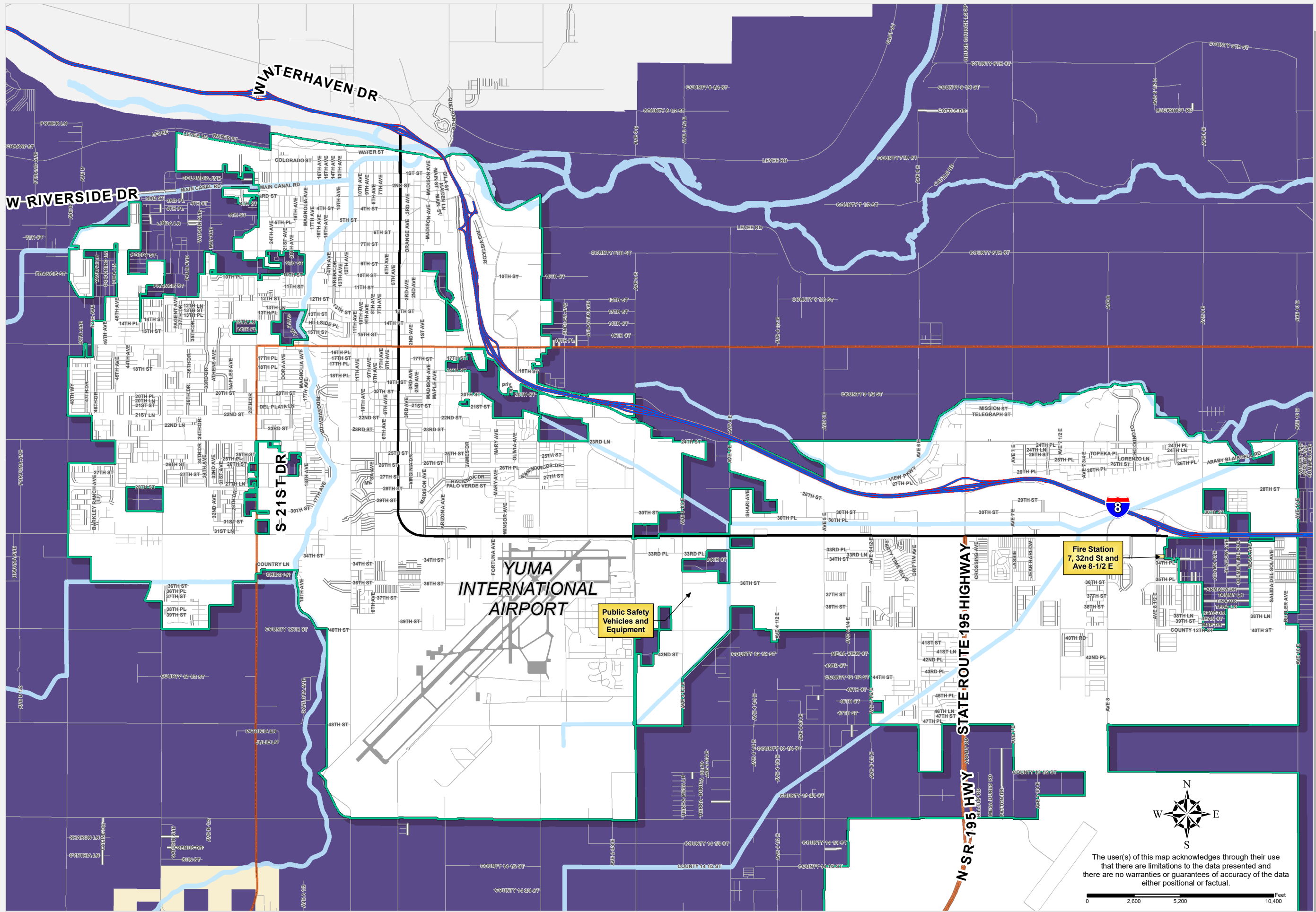


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# Capital Improvement Program Fire FY 2022

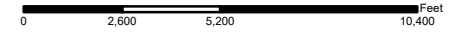


- Fire Projects
- City of Yuma
- Yuma County

## Map-3

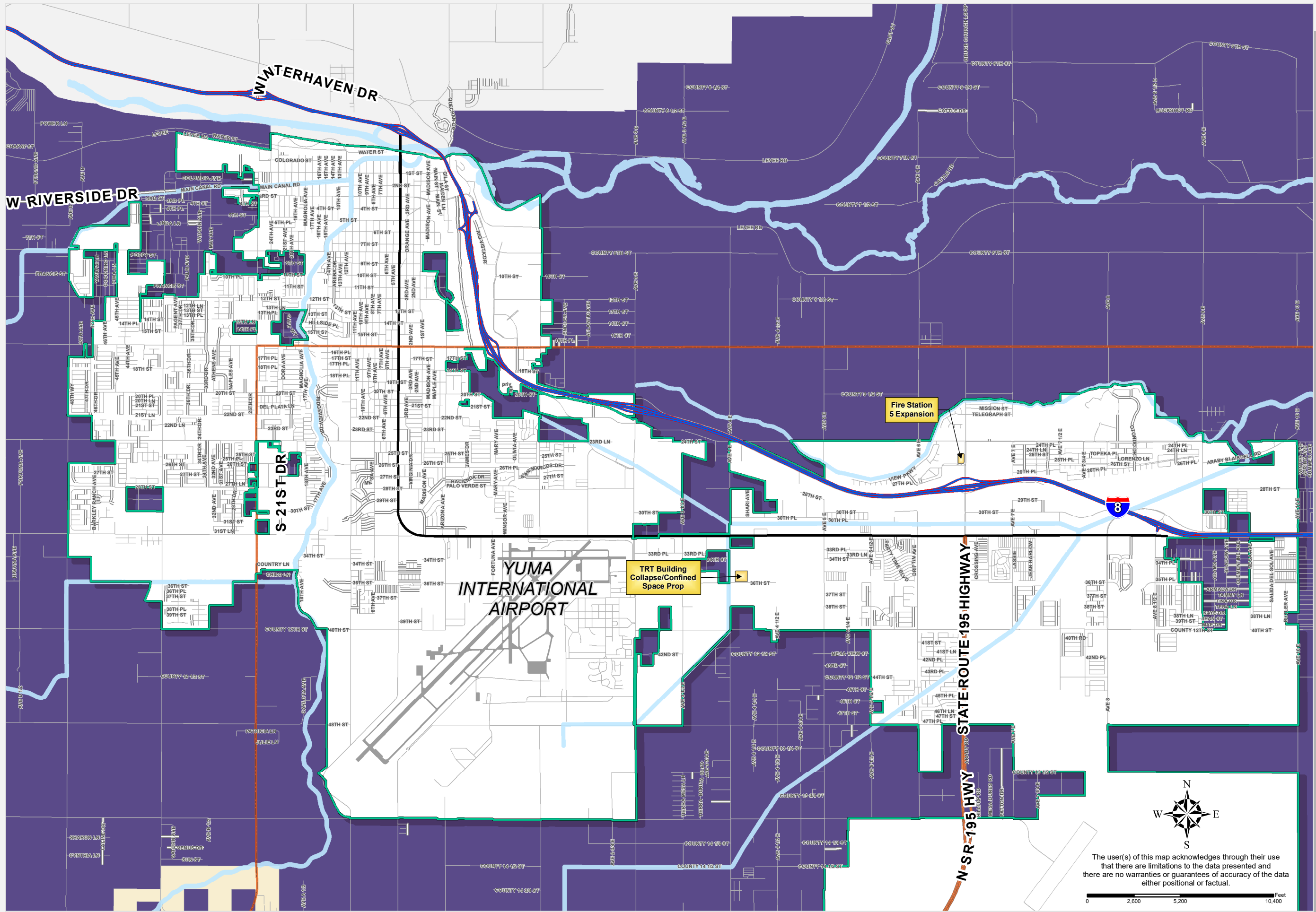





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# Capital Improvement Program Fire FY 2023 - 2026

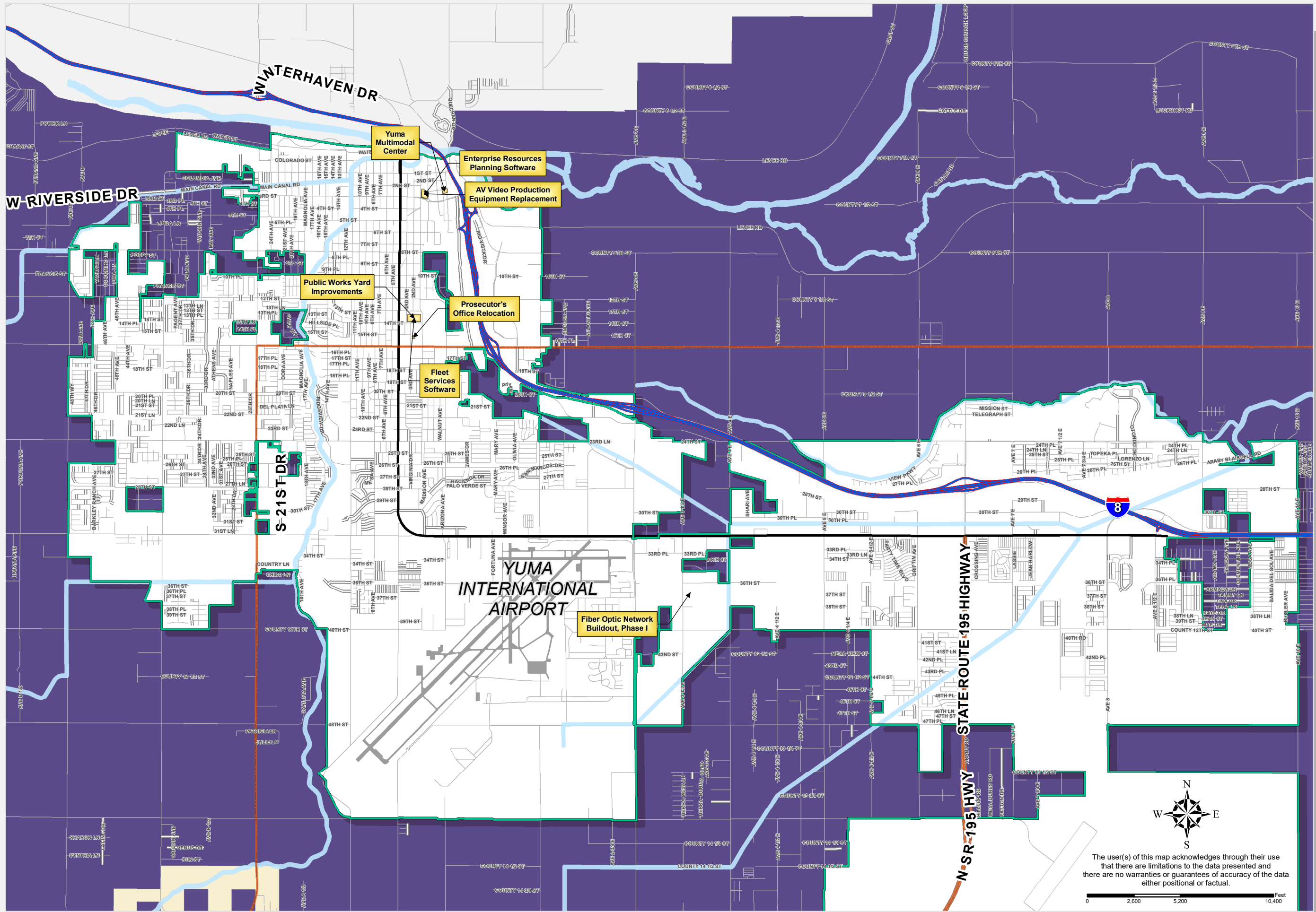


-  Fire Projects
-  City of Yuma
-  Yuma County

## Map-4

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# Capital Improvement Program General Government FY 2022



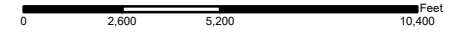
General Government Projects

- General Government Projects
- City of Yuma
- Yuma County

## Map-5

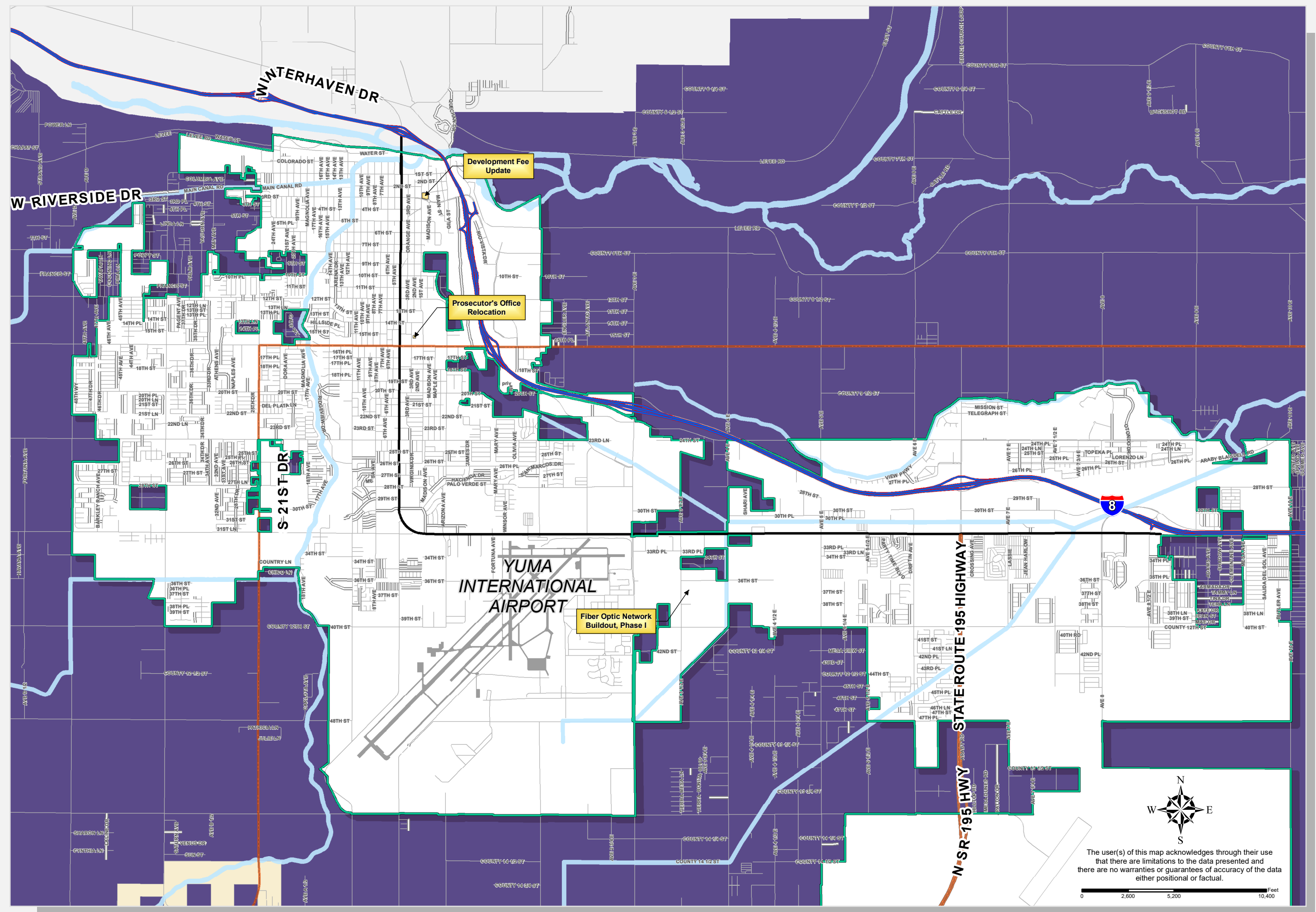


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# Capital Improvement Program General Government FY 2023 - 2026

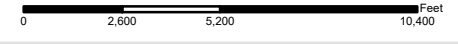


- General Government Projects
- General Government Projects
  - City of Yuma
  - Yuma County

## Map-6



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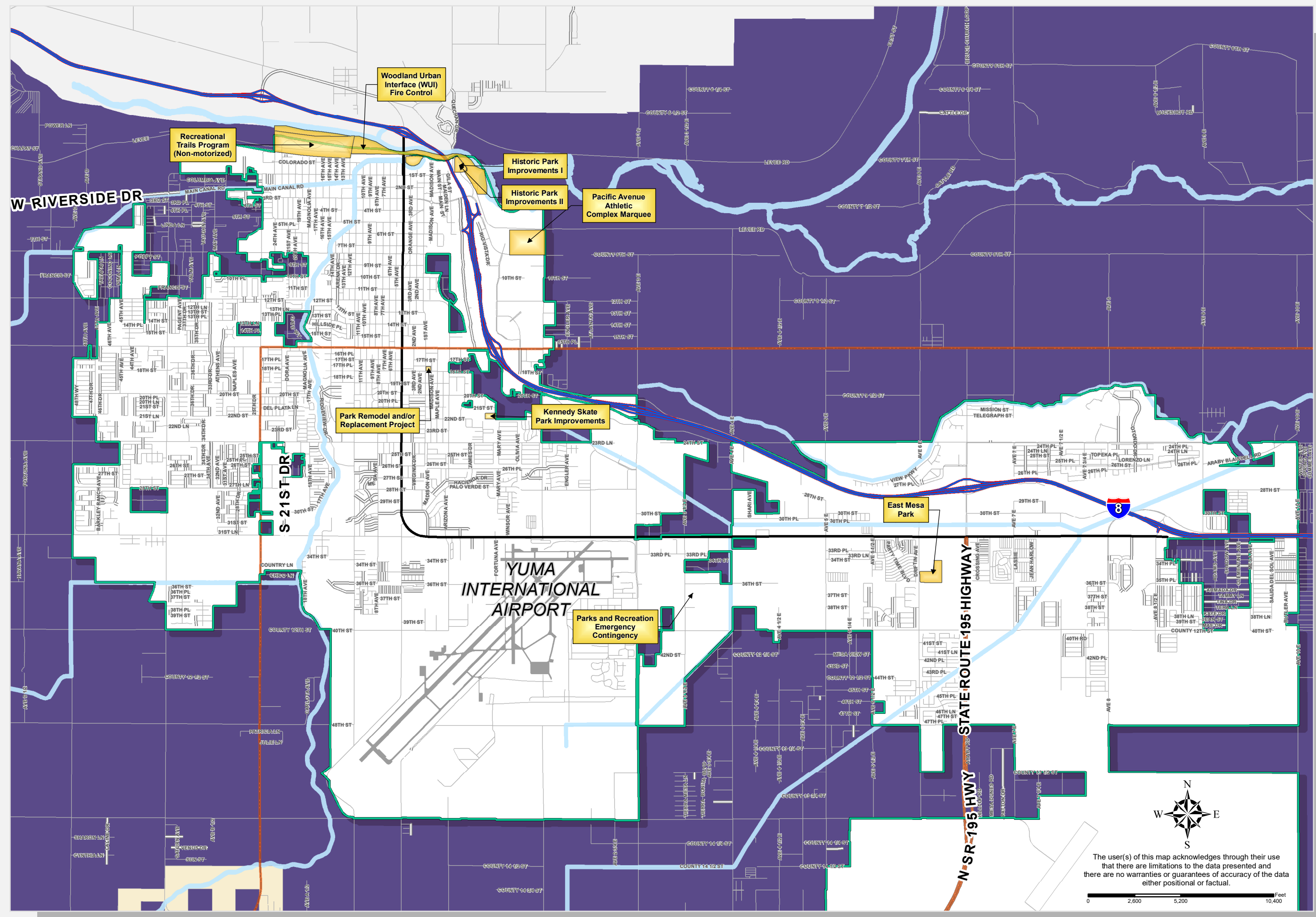


# Capital Improvement Program Parks and Recreation FY 2022

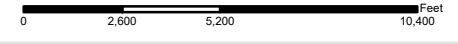
**Parks and Recreation Projects**

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

## Map-7



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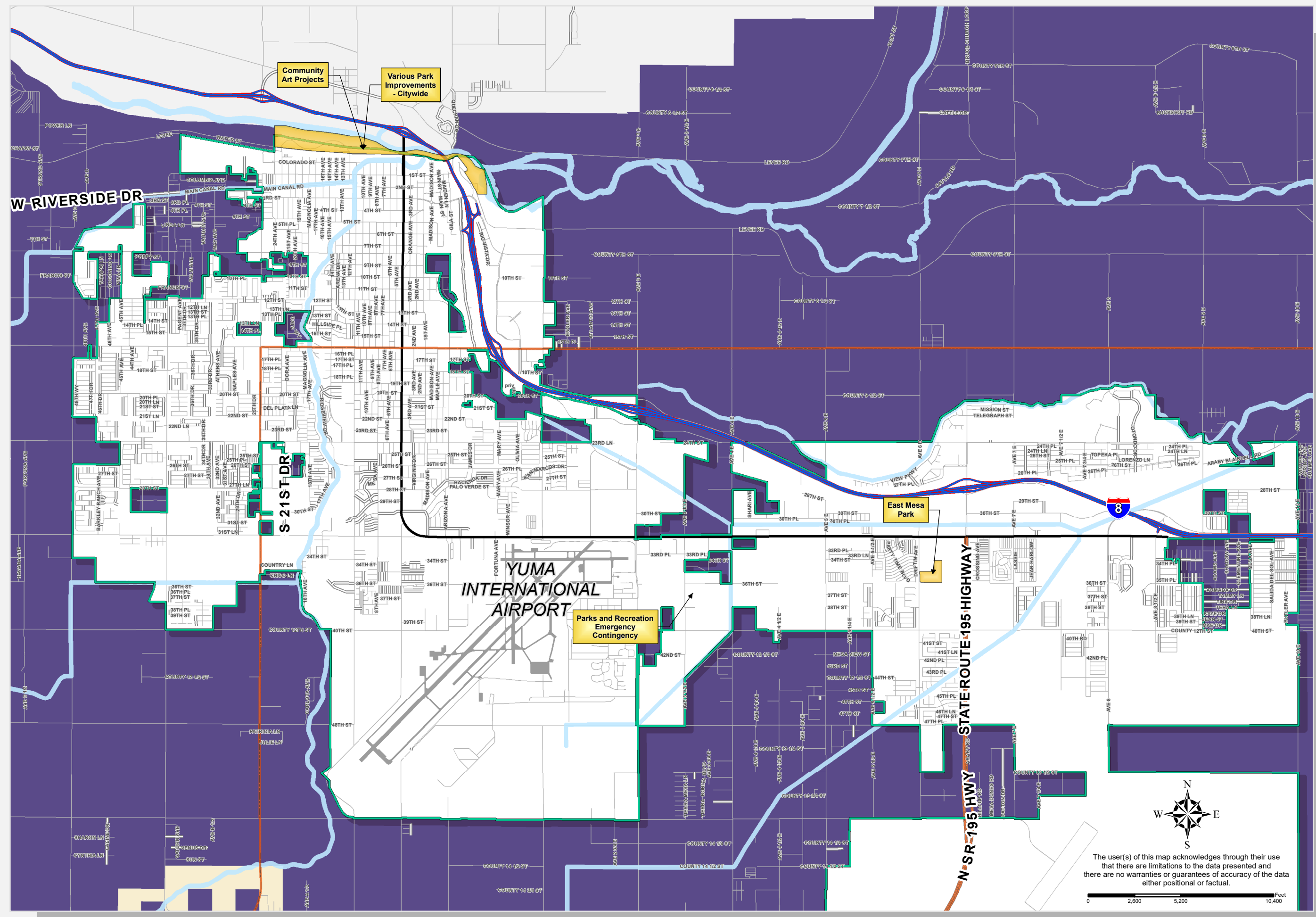
# Capital Improvement Program Parks and Recreation FY 2023 - 2026

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

## Map-8

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0 2,600 5,200 10,400 Feet



Community Art Projects

Various Park Improvements - Citywide

East Mosa Park

Parks and Recreation Emergency Contingency

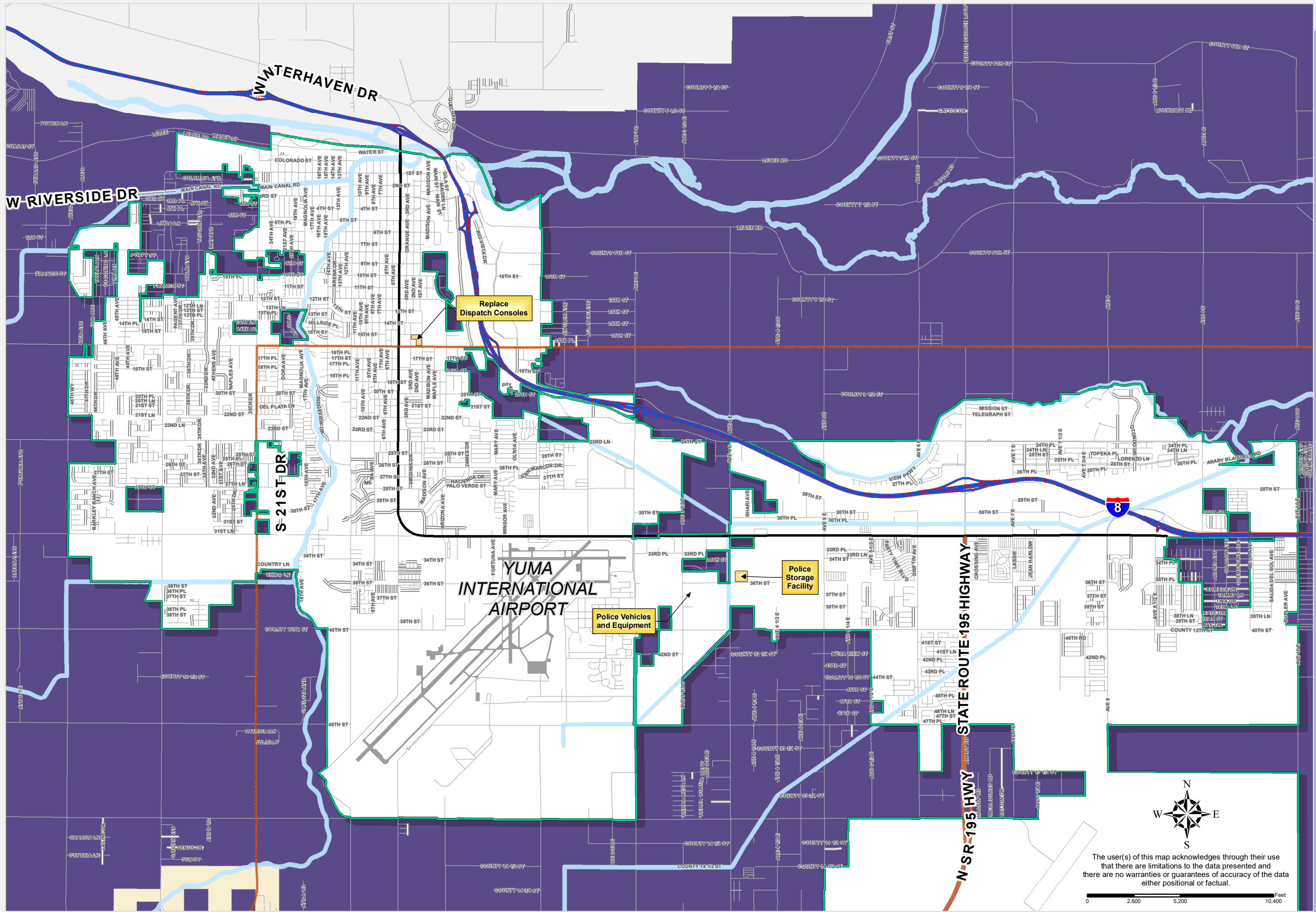
YUMA INTERNATIONAL AIRPORT

N SR 195 HWY STATE ROUTE 195 HIGHWAY

W RIVERSIDE DR

S 21ST DR

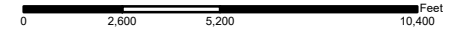
# Capital Improvement Program Police FY 2022



- Police Projects
- City of Yuma
- Yuma County

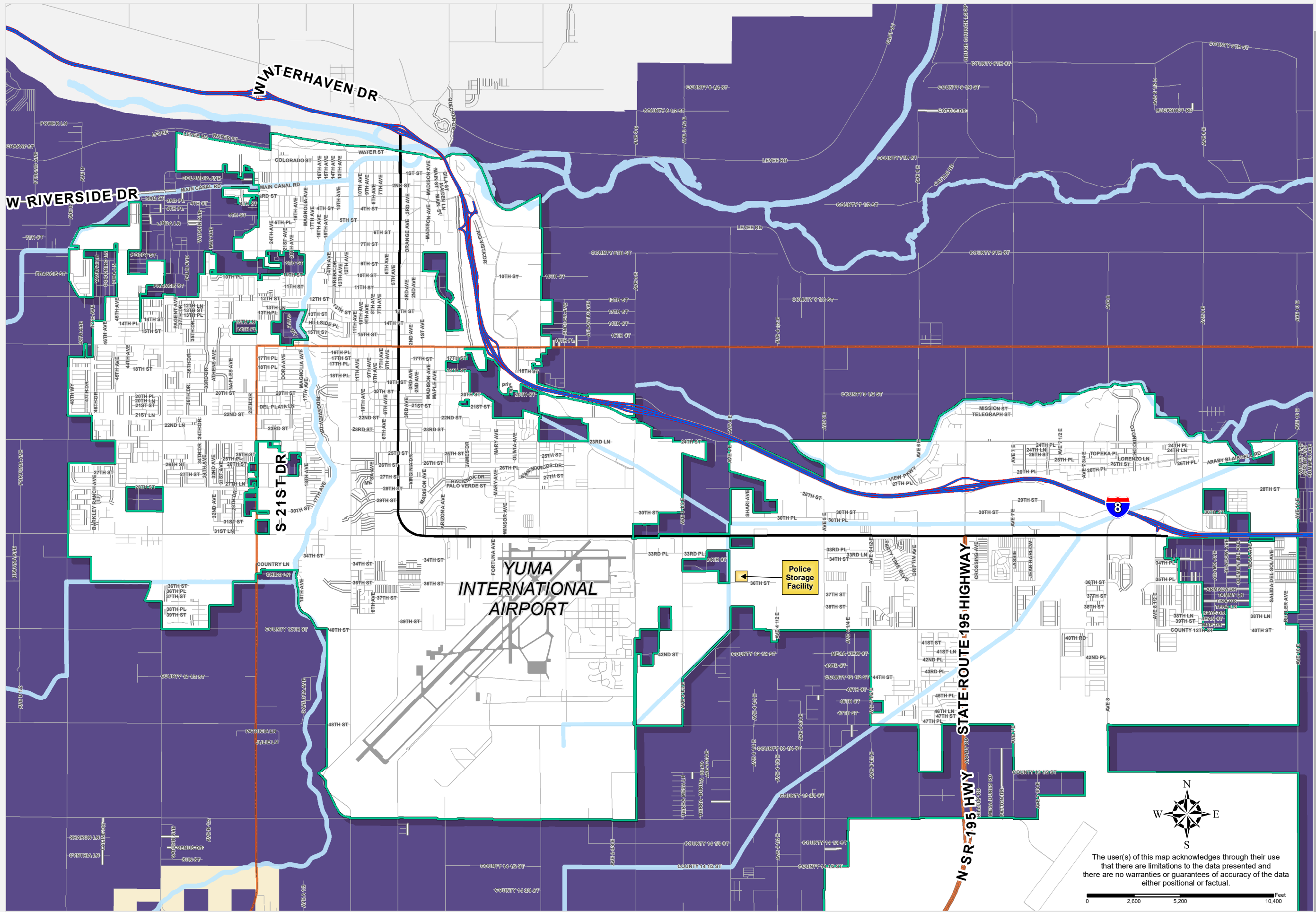
## Map-9

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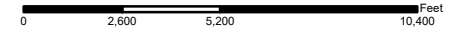
# Capital Improvement Program Police FY 2023 - 2026



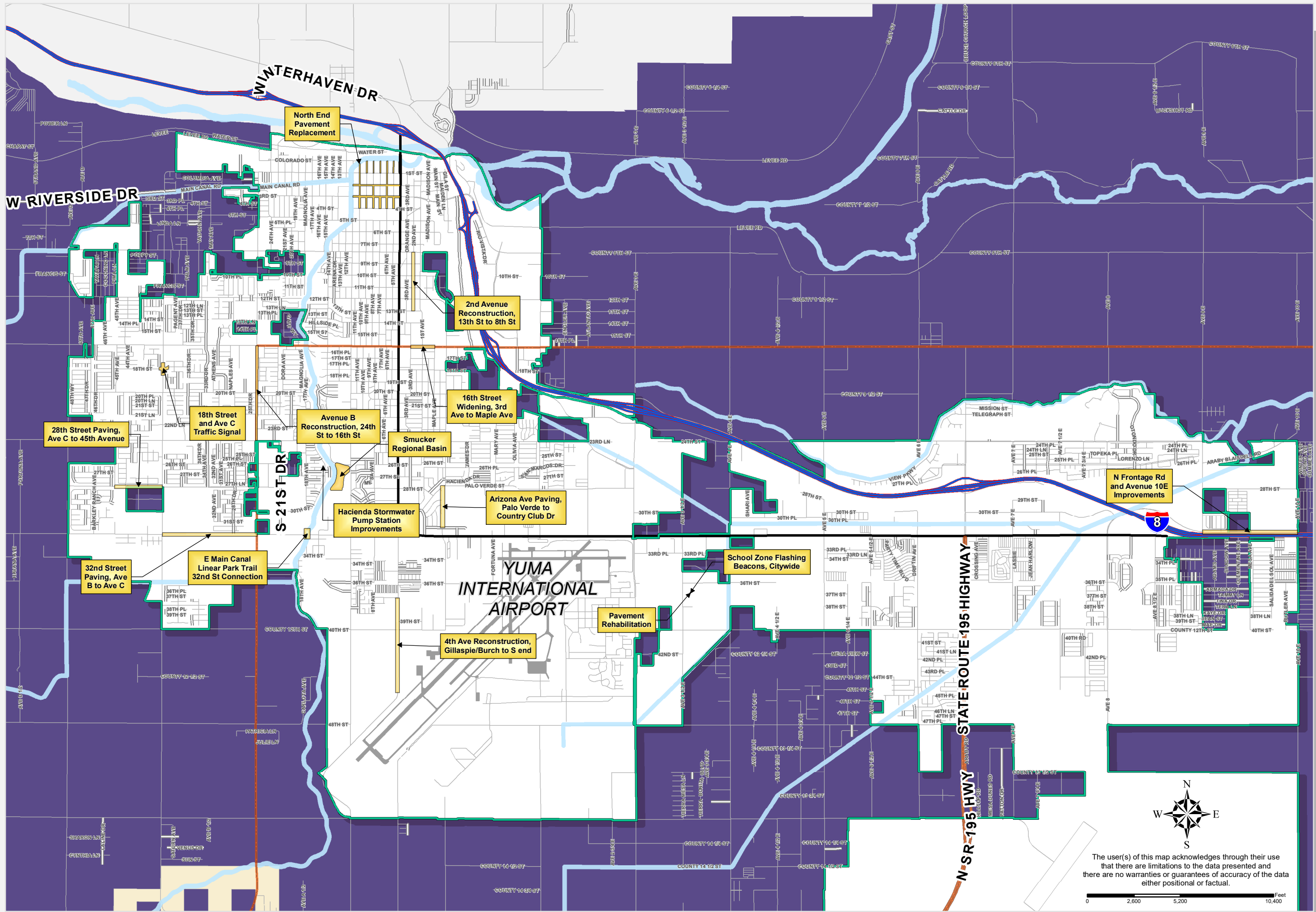
- Police Projects
- City of Yuma
- Yuma County

## Map-10

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# Capital Improvement Program Public Works FY 2022



**Public Works Projects**

- City of Yuma
- Yuma County

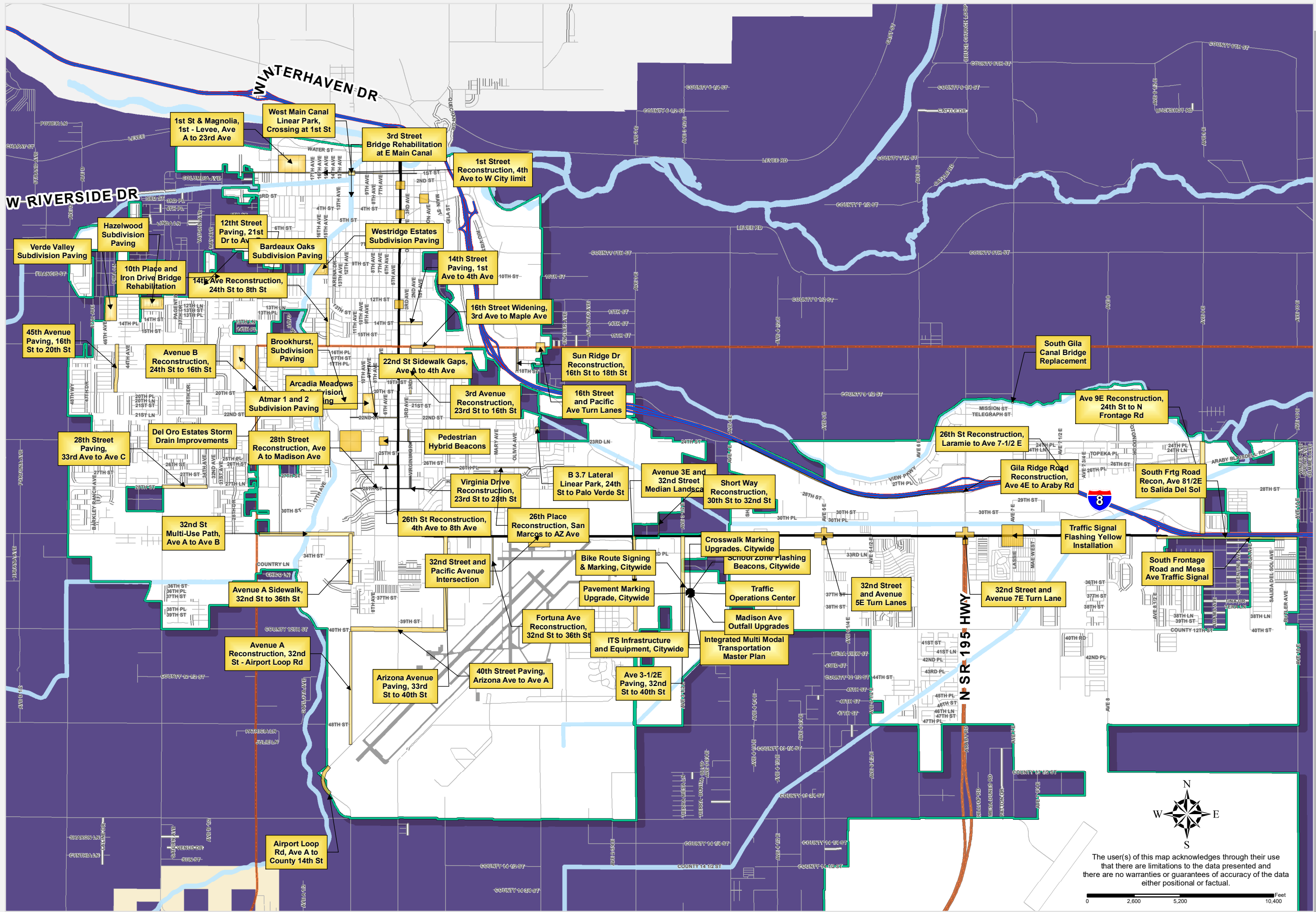
## Map-11

0 2,600 5,200 10,400 Feet

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# Capital Improvement Program Public Works FY 2023 - 2026

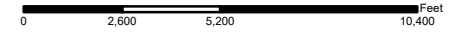


Public Works Projects  
City of Yuma  
Yuma County

# Map-12

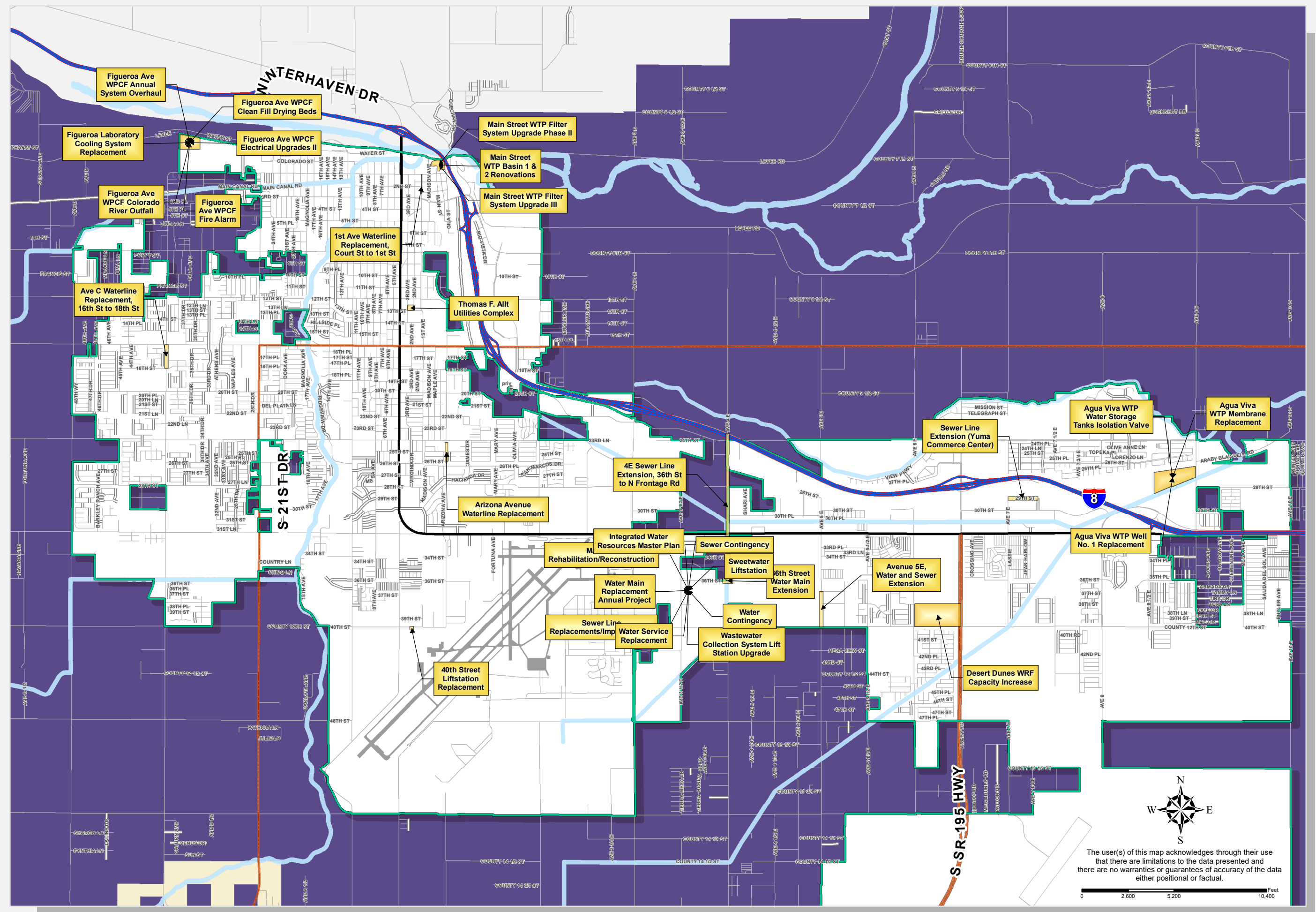


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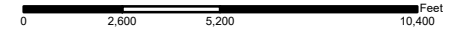
# Capital Improvement Program Utilities FY 2022

**Map-13**



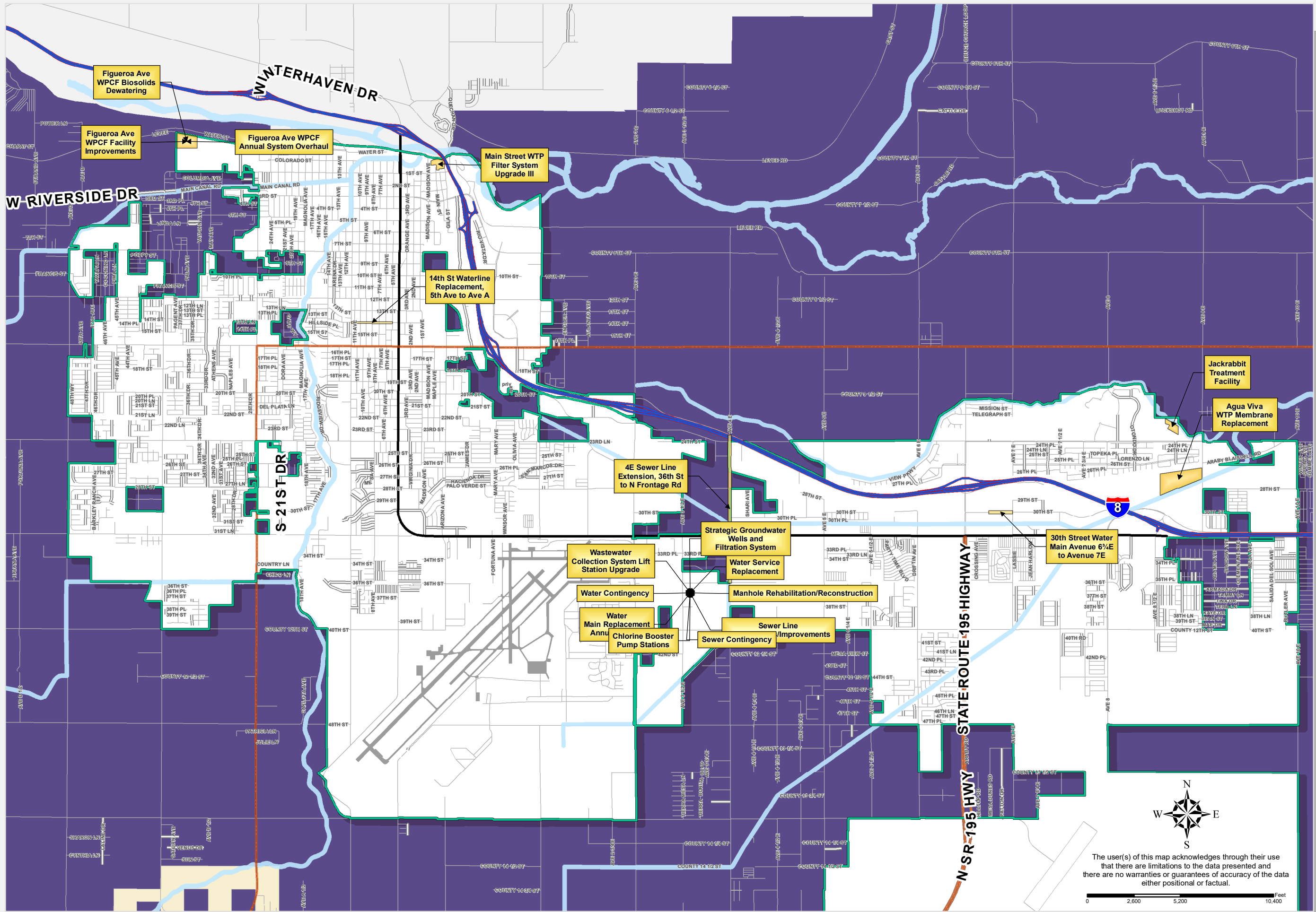
Utilities Projects  
City of Yuma  
Yuma County

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# Capital Improvement Program Utilities FY 2023-26



- Utilities Projects
- City of Yuma
- Yuma County

## Map-14



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