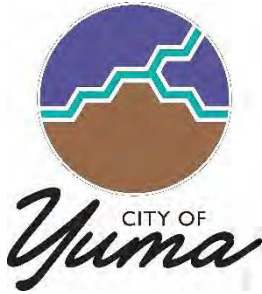




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Office of the City Administrator

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Yuma, Arizona 85364

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April 28, 2022

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:

I'm pleased to share the Proposed Capital Improvement Program (CIP) for Fiscal Year 2023 – Fiscal Year 2027 with you.

The total CIP includes \$180,732,660 in proposed projects between July 1, 2022 and June 30, 2023.

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 development of the CIP represents countless hours of research, analysis and ongoing effort from nearly every department in the City, with each department contributing significant input in the decision-making process. This collaborative approach continues to ensure a more comprehensive and achievable plan. This year, I'm pleased to announce we have included all of the relevant American Rescue Plan Act (ARPA) projects from the list Council approved on April 6th. A few of the projects included are: Kennedy Skate Park, East Mesa Community Park, the Intelligent Transportation System and Fire Station #7. All of which are identified in your Strategic Plan.

I really want to acknowledge and thank the City's Engineering Department specifically, under the direction of CIP Administrator, Sue Cowey and City Engineer, Chris Young for their annual oversight of the current CIP, and for the development of the program as presented to you today.

The plan will look different this year due to the fact we have transitioned to a new software application called ClearGov. This new application allows us to develop the CIP book in much more user friendly process, but it has come with some challenges that we are working through with the software vendor. What I'm most excited about the new application is the online tools that have the potential to make the CIP document much more transparent and accessible by our citizens.

Honorable Mayor and members of City Council, as you review this document 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.

Sincerely,

Jay Simonton

Jay Simonton
Acting 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 2023 – Fiscal Year 2027 CIP includes 211 projects totaling over \$284.1 million in value.

The first year of the CIP, FY 2023, totals over \$180.7 million and contains 114 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 34th 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.

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City of Yuma, Arizona
Capital Improvement Program
 Fiscal Years 2023 - 2027
Department Summary

Department	2023	2024	2025	2026	2027	Total
Engineering	500,000	1,000,000				1,500,000
Facilities Management	2,908,000	3,927,000	438,500	275,000	50,000	7,598,500
Fire Department	4,700,000	1,430,000			770,000	6,900,000
General Government	2,828,500					2,828,500
Parks & Recreation Department	16,152,375	25,000	25,000	25,000	25,000	16,252,375
Police Department	2,950,000					2,950,000
Public Works Department	17,607,844	13,134,890	18,538,000	12,342,000	13,747,800	75,370,534
Utilities Department	112,381,500	15,190,000	10,110,000	6,310,000	6,010,000	150,001,500
Yuma County National Heritage Area	20,704,441					20,704,441
	180,732,660	34,706,890	29,111,500	18,952,000	20,602,800	284,105,850

City of Yuma, Arizona
Capital Improvement Program
 Fiscal Years 2023-2027
 Projects by Funding Source

Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
American Rescue Plan								
<u>Facility - Administrative</u>								
	City Hall, Technology Upgrades, Room 190	0086-GOVT3	100,000					100,000
<u>Facility - Fire</u>								
	Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	2,000,000					2,000,000
<u>Facility - Park</u>								
	Castle Park Flooring Replacement	0064-PARKS7	415,000					415,000
	Citywide Parks Revitalization	0039-PARKS1	250,000					250,000
	East Mesa Community Park	0009-PARKS	10,000,000					10,000,000
	Kennedy Regional Park Improvements	0096-PARKS1	500,000					500,000
	Kennedy Skatepark Improvements	0096-PARKS	2,500,000					2,500,000
	Playground Replacement Program	0039-PARKS2	500,000					500,000
	Yuma Readiness Center Improvements	0039-PARKS	750,000					750,000
<u>Facility - Police</u>								
	Repair and Maintain the Public Safety Test Track	0450-TRAC	800,000					800,000
<u>Facility - Public Works</u>								
	Public Works Yard Improvements	0127-ROAD2	250,000					250,000
<u>Traffic Management</u>								
	Transportation Management Center	TSMO-0003	500,000	1,000,000				1,500,000
American Rescue Plan Total			18,565,000	1,000,000				19,565,000
City Road Tax								
<u>Bike and Pedestrian Improvement</u>								
	32nd St Multi-Use Path, Ave A to Ave B	0068-PATH4			600,000			600,000
	45th Avenue Multi Use Path, 28th Street to 24th Street	0068-PATH21	30,000	300,000				330,000
	B 3.7 Lateral Linear Park, 23rd St to Pacific Ave Path	0068-PATH7				350,000		350,000
	Bike Route Signing & Marking, Citywide	0068-PATH3			150,000			150,000
	Crosswalk Marking Upgrades, Citywide	0068-PATH5				350,000		350,000
	E Main Canal Linear Park Trail 32nd St Connection	0068-PATH	350,000					350,000
	E Main Canal Linear Park, Ped Bridge 12th St Align	0068-PATH11					100,000	100,000
	East Main Canal Linear Park, Crossing at 24th St	0068-PATH9					150,000	150,000
	East Main Canal Linear Park, Crossing at 8th St	0068-PATH10					25,000	25,000
	Pacific Ave Multi-Use Path, River Levee to 8th St	0068-PATH8					250,000	250,000
	Sidewalk Gaps, City of Yuma	0068-PATH1	75,000	75,000	75,000	75,000	75,000	375,000
	West Main Canal Linear Park, Crossing at 1st St	0068-PATH2	30,000					30,000
<u>Bridges</u>								
	South Gila Canal Bridge Replacement	0428-BRI1	15,960	37,050				53,010
	10th Place and Iron Drive Bridge Rehabilitation	0428-BRI3		30,000	300,000			330,000
<u>Capacity Improvement</u>								
	16th Street and Pacific Ave Turn Lanes	0141-ROAD2			225,000	125,000		350,000
	16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	80,000					80,000
	24th Street and 1st Avenue Turn Lane	0019-ROAD2					472,800	472,800
	28th St Paving, 45th Ave to 33rd Drive	0035-ROAD		2,706,000				2,706,000
	32nd St & Pacific Avenue Intersection Left Turn Lane	0032-ROAD13				105,000	1,050,000	1,155,000
	32nd Street and Arizona Avenue Turn Lane	0160-ROAD					40,000	40,000
	32nd Street and Avenue 5E Turn Lanes	0017-ROAD4		35,000	350,000			385,000
	32nd Street and Avenue 7E Turn Lane	0133-ROAD2				240,000		240,000
	Avenue B and 16th Street Turn Lane	0145-ROAD				670,000		670,000
<u>Facility - Multi Modal</u>								
	Yuma Multimodal Center	0065-HA	387,214					387,214
<u>Facility - Public Works</u>								
	Replace 23 AC Units, Public Works Building	0450-PW.1		200,000				200,000
	Crack and Fog Seal Parking Lots, Public Works	0450-PW.2	50,000					50,000
	Install Controller, Prox Readers at Public Works	0450-PW.3	65,000					65,000
	Public Works Yard Improvements	0127-ROAD2	100,000					100,000
	Fleet Services Software Purchase	0127-ROAD3	110,000					110,000
<u>Landscape</u>								
	Avenue 3E and 32nd Street Median Landscape	0021-ROAD5	50,000	400,000				450,000
<u>Master Plan</u>								
	Integrated Multi Modal Transportation Master Plan	0431-ROAD4		300,000				300,000
<u>Pavement Rehabilitation</u>								
	12th Street Paving, 21st Dr to Ave B	0430-ROAD20		25,000	160,000			185,000
	14th Ave Reconstruction, 24th St to 8th St	0430-ROAD9		180,000	1,800,000			1,980,000
	14th Street Paving, 1st Ave to 4th Ave	0430-ROAD23			35,000	350,000		385,000
	1st Street Reconstruction, 4th Ave to W City limit	0430-ROAD25		150,000	1,500,000			1,650,000
	24th St Reconstruction, Ave B to Arizona Ave	0430-ROAD29					350,000	350,000
	26th Place Reconstruction, San Marcos to AZ Ave	0430-ROAD13				90,000	800,000	890,000
	26th St Reconstruction, 4th Ave to 8th Ave	0430-ROAD14				30,000	250,000	280,000

City of Yuma, Arizona
Capital Improvement Program
 Fiscal Years 2023-2027
 Projects by Funding Source

Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
	26th St Reconstruction, Laramie to Ave 7-1/2 E	0430-ROAD18				40,000	300,000	340,000
	28th Street Reconstruction, Ave A to Madison Ave	0430-ROAD7	85,000	750,000				835,000
	32nd Street Paving, Ave B to Ave C	0117-ROAD1	1,760,000					1,760,000
	3rd Avenue Reconstruction, 23rd Street to 16th Street	0430-ROAD28			100,000	950,000		1,050,000
	40th Street Paving, Arizona Ave to Ave A	0430-ROAD22		125,000	1,225,000			1,350,000
	45th Avenue Paving, 16th St to 20th St	0430-ROAD8	75,000	500,000				575,000
	4th Avenue Reconstruction, Gillaspie/Buirch to South End	0430-ROAD27			30,000	250,000		280,000
	8th St Reconstruction, Ave A to 1st Ave	0430-ROAD31					85,000	85,000
	Arizona Avenue Paving, 33rd St to 40th St	0430-ROAD24		150,000	1,515,000			1,665,000
	Ave 3-1/2E Paving, 32nd St to 40th St	0021-ROAD4	2,400,000					2,400,000
	Ave D Reconstruction, 16th St to 24th St	0430-ROAD32					65,000	65,000
	Avenue A Reconstruction, 32nd St - Airport Loop Rd	0430-ROAD26				300,000	3,000,000	3,300,000
	Avenue B Reconstruction, 24th St to 16th St	0145-ROAD2	160,000	2,400,000				2,560,000
	Country Club Estates 3, Manor Paving	0430-ROAD21	1,500,000					1,500,000
	Fortuna Ave Reconstruction, 32nd St to 36th St	0430-ROAD16				40,000	300,000	340,000
	Gila Ridge Road Reconstruction, Avenue 4E to Araby Road	0430-ROAD10		225,000	2,250,000			2,475,000
	N Frontage Rd and Avenue 10E Improvements	0093-ROAD2	250,000					250,000
	North End Pavement Replacement	0430-ROAD6	1,000,000					1,000,000
	Orange Ave Reconstruction, 4th St to 8th St	0430-ROAD30					85,000	85,000
	Palo Verde St Reconstruction, AZ Ave to Ave 3E	0430-ROAD33					190,000	190,000
	Pavement Rehabilitation	0430-ROAD2	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
	S Frtg Road Recon, Ave 81/2E to Salida Del Sol	0430-ROAD34			125,000	1,250,000		1,375,000
	Short Way Reconstruction, 30th St to 32nd St	0430-ROAD17				30,000	200,000	230,000
	Sun Ridge Dr Reconstruction, 16th St to 18th St	0430-ROAD15				40,000	300,000	340,000
	Triple S Industrial Park Paving	0430-ROAD11			675,000			675,000
	Virginia Drive Reconstruction, 23rd St to 28th St	0430-ROAD12			100,000	900,000		1,000,000
	Ave 9E Reconstruction, 24th St to N Frontage Rd	0441-ROAD3			200,000	1,500,000		1,700,000
<u>Stormwater Control</u>								
	Smucker Regional Basin	0013-STORM	300,000					300,000
	Airport Loop Rd, Ave A to County 14th St	0134-ROAD			250,000			250,000
	Hacienda Stormwater Pump Station Improvements	0192-STORM1	425,000					425,000
	Madison Ave Outfall Upgrades	0427-STORM1			250,000			250,000
<u>Subdivision Pavement Rehabilitation</u>								
	1st St & Magnolia, 1st - Levee, Ave A - 23rd Ave	0429-SUB6				2,000,000		2,000,000
	Arcadia Meadows Subdivision Paving	0429-SUB1		140,000				140,000
	Atmar 1 and 2 Subdivision Paving	0429-SUB7				450,000		450,000
	Bardeaux Oaks Subdivision Paving	0429-SUB4				325,000		325,000
	Brookhurst, Subdivision Paving	0429-SUB8			70,000			70,000
	Country Estates, Subdivision Paving	0429-SUB9					1,300,000	1,300,000
	Del Oro Estates, Subdivision Paving	0429-SUB11					1,375,000	1,375,000
	Edenwood, Subdivision Paving	0429-SUB10					740,000	740,000
	El Descanso, Subdivision Paving	0429-SUB12					175,000	175,000
	Hazelwood Subdivision Paving	0429-SUB3			455,000			455,000
	Verde Valley Subdivision Paving	0429-SUB2		125,000				125,000
	Westridge Estates Subdivision Paving	0429-SUB5				955,000		955,000
<u>Traffic Signals</u>								
	18th Street and Ave C Traffic Signal	0032-ROAD11	300,000					300,000
	South Frontage Road and Mesa Ave Traffic Signal	0032-ROAD12			350,000			350,000
	School Zone Flashing Beacons, Citywide	0032-ROAD7	200,000					200,000
<u>Other</u>								
	Blaisdale Road Rehabilitation	LITH-0001	290,000					290,000
	Citywide Safety Improvements	0135-ROAD	150,000	150,000	150,000	150,000	150,000	750,000
	Subdivision Material Testing	0135-MAT	50,000	50,000	50,000	50,000	50,000	250,000
City Road Tax Total			11,288,174	10,553,050	15,485,000	12,120,000	13,377,800	62,824,024
Development Fee - Fire								
<u>Facility - Fire</u>								
	Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	1,300,000					1,300,000
<u>Master Plan</u>								
	Development Fee Update	0083-GOVT3	32,000					32,000
<u>Vehicles/Equipment</u>								
	Fire Vehicles and Equipment	0415-FIRE	100,000					100,000
Development Fee - Fire Total			1,432,000					1,432,000
Development Fee - General Government								
<u>Master Plan</u>								
	Development Fee Update	0083-GOVT3	32,000					32,000
Development Fee - General Government Total			32,000					32,000

City of Yuma, Arizona
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 Projects by Funding Source

Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
Development Fee - Parks								
<i>Facility - Park</i>								
	East Mesa Community Park	0009-PARKS	600,000					600,000
<i>Master Plan</i>								
	Development Fee Update	0083-GOVT3	32,000					32,000
Development Fee - Parks Total			632,000					632,000
Development Fee - Police								
<i>Facility - Police</i>								
	Police Storage Facility	0074-POLICE	2,500,000					2,500,000
<i>Master Plan</i>								
	Development Fee Update	0083-GOVT3	32,000					32,000
<i>Vehicles/Equipment</i>								
	Police Vehicles and Equipment	0415-POLICE1	100,000					100,000
Development Fee - Police Total			2,632,000					2,632,000
Development Fee - Transportation								
<i>Bridges</i>								
	Bridge - Ave 7E & 40th St over A Canal	0428-BRI4	300,000					300,000
<i>Capacity Improvement</i>								
	40th Street Construction, 7 1/2E to 6 3/4E	0187-ROAD3	100,000					100,000
	28th St Paving, 45th Ave to 33rd Drive	0035-ROAD	856,000					856,000
	32nd St & Pacific Avenue Intersection Left Turn Lane	0032-ROAD13					275,000	275,000
	32nd Street and Avenue 7E Turn Lane	0133-ROAD2			30,000	70,000		100,000
	24th Street and 1st Avenue Turn Lane	0019-ROAD2					95,000	195,000
	Avenue B and 16th Street Turn Lane	0145-ROAD			23,000	152,000		175,000
<i>Master Plan</i>								
	Development Fee Update	0083-GOVT3	32,000					32,000
<i>Traffic Signals</i>								
	18th Street and Ave C Traffic Signal	0032-ROAD11	100,000					100,000
Development Fee - Transportation Total			1,388,000		53,000	222,000	370,000	2,133,000
General Fund								
<i>Equipment</i>								
	AV Video Production Equipment Replacement	0086-VID01	143,000					143,000
	City Hall, Technology Upgrades, Rooms 141/142	0086-GOVT2	200,000					200,000
	Point to Point Wireless Network	2222-0001	130,500					130,500
<i>Facility - Administrative</i>								
	Access Control Replacement Project - City Hall	0450-CH09	235,000					235,000
	Paint the Exterior - City Hall	0450-CH04			100,000			100,000
	Prosecutor Office	0405-GOVT6	100,000					100,000
	Reconfigure Front Door - City Hall	0450-CH02	85,000					85,000
	Replace Carpet - City Hall	0450-CH05	50,000	50,000	50,000	50,000	50,000	250,000
	Seal Asphalt Parking Lots, City Hall	0450-CH07		150,000				150,000
	Window Tint, City Hall	0450-CH08		100,000				100,000
<i>Facility - Multi Modal</i>								
	Yuma Multimodal Center	0065-HA	3,537,075					3,537,075
<i>Facility - Park</i>								
	Park Remodel and/or Replacement Project, Phase I	0223-PARKS5	38,000					38,000
<i>Software</i>								
	Enterprise Resources Planning Software	0083-GOVT7	1,900,000					1,900,000
General Fund Total			6,418,575	300,000	150,000	50,000	50,000	6,968,575
Grants - Awarded								
<i>Bridges</i>								
	South Gila Canal Bridge Replacement	0428-BRI1	264,040	612,950				876,990
<i>Facility - Agua Viva WTP</i>								
	Agua Viva WTP Well No. 1 Replacement	0056-WATER3	500,000					500,000
<i>Facility - Multi Modal</i>								
	Yuma Multimodal Center	0065-HA	1,465,927					1,465,927
	Yuma Multimodal Center	0065-HA	10,614,225					10,614,225
<i>Facility - Park</i>								
	Park Remodel and/or Replacement Project, Phase I	0223-PARKS5	304,375					304,375
	Recreational Trails Program (Non-motorized)	0064-PARKS10	60,000					60,000
	Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	80,000					80,000
<i>Master Plan</i>								
	Brownfield Coalition Assessment	0131-HA1	600,000					600,000
<i>Transportation Improvement</i>								
	Pavement Marking Upgrade, Citywide	0032-ROAD10	136,500	568,890				705,390
<i>Traffic Signals</i>								
	Pedestrian Hybrid Beacons	0032-ROAD8	2,015,344					2,015,344
Grants - Awarded Total			16,040,411	1,181,840				15,845,261

City of Yuma, Arizona
Capital Improvement Program
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Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
Grants - Proposed								
<i>Bridges</i>								
	Bridge - Ave 7E & 40th St over A Canal	0428-BRI4		1,500,000	1,500,000			3,000,000
<i>Bike and Pedestrian Improvement</i>								
	East Main Pathway, 40th St to County 14th St	0068-PATH22		100,000	1,500,000			1,600,000
<i>Capacity Improvement</i>								
	40th Street Construction, 7 1/2E to 6 3/4E	0187-ROAD3	1,000,000					1,000,000
<i>Facility - Park</i>								
	Community Art Projects	0064-PARKS8	50,000					50,000
	Pacific Avenue Athletic Complex Marquee	0138-PARKS2	80,000					80,000
<i>Facility - YCNHA</i>								
	Historic Parks Improvements I	0065-HA2	3,500,000					3,500,000
	Historic Parks Improvements II	0065-HA3	600,000					600,000
Grants - Proposed Total			5,230,000	1,600,000	3,000,000			9,830,000
Highway Users Revenue Fund								
<i>Pavement Rehabilitation</i>								
	North End Pavement Replacement	0430-ROAD6	900,000					900,000
Highway Users Revenue Fund Total			900,000					900,000
Public Safety Tax								
<i>Facility - Fire</i>								
	AC Unit Replacement, Fire Station #5	0450-FS5.1		30,000				30,000
	Fire Station 5 Expansion	0077-FIRE		1,430,000				1,430,000
	Fire Station 7, 32nd St and Ave 8-1/2 E	0072-FIRE	1,300,000					1,300,000
	Fire Station 8, 36th Street & Avenue 4E	0114-FIRE					770,000	5,900,000
	Seal Parking Lots, Fire Station # 5	0450-FS5.2		32,000				32,000
	TRT Building Collapse/Confined Space Prop	0073-FIRE3		365,000				365,000
<i>Facility - Police</i>								
	Municipal Court Sewer Lines	0450-MC.1	74,500					74,500
	Police - Municipal Court Elevator	0450-PD.2	45,000					45,000
	Recoat Flat Roof - PD/MC	0450-PD05	27,500					27,500
	Repair and Maintain the Public Safety Test Track	0450-TRAC	200,000					200,000
	Replace Air Handlers - PD/MC	0450-PD03		665,000				665,000
	Replace Dispatch Consoles	0075-POLICE1	350,000					350,000
	Replace Evidence Walk-in	0450-PD06	66,000					66,000
	Replace Fan Coils - PD/MC	0450-PD04	105,000					105,000
	Replace Fire Panels - PD/MC	0450-PD02	100,000					100,000
	Replace Shooting Range	0450-PD.3		500,000				500,000
	Reseal Parking Lots at the Police Department	0450-PD.1		65,000				65,000
	Security Bi-Fold Gate Repair - PD/MC	0450-PD01	72,000					72,000
Public Safety Tax Total			2,340,000	3,087,000			770,000	11,327,000
Two Percent Tax								
<i>Facility - Park</i>								
	Gym Floor Repairs - Yuma Readiness Center	0450-YRC03		45,000				45,000
	Install LVT at the North End Community Center	0450-NECC.4			25,000			25,000
	Parking Lot Repairs at the PAAC	0450-PAAC.1	210,000					210,000
	Parking Lot Replacement - Yuma Readiness Center	0450-YRC01		195,000				195,000
	Rebuild Heat Exchanger - Yuma Civic Center	0450-YCC02	40,000					40,000
	Replace (12) Roof Top AC Units - NECC	0450-NECC.1			110,000			110,000
	Replace (4) Airhandlers at the Yuma Art Center	0450-YAC.1				150,000		150,000
	Replace Asphalt at Desert Hills Golf Course	0450-DH01	100,000					100,000
	Replace Chiller Piping, Yuma Civic Center	0450-YCC.6		1,100,000				1,100,000
	Replace Existing Fire Panel - Desert Hills	0450-DH02				25,000		25,000
	Replace Roof - Yuma Civic Center	0450-YCC01	250,000					250,000
	Replace Shingle Roof at Joe Henry Optimist Center	0450-JHOC.1	25,000					25,000
	Replace the Doors at the Civic Center	0450-YCC.5			38,500			38,500
	Replace the Fire Panel at the Art Center	0450-YAC.2				25,000		25,000
	Replace the Fire Panel at the Parks Shop	0450-PS.1				25,000		25,000
	Replace West Side Double Doors at NECC	0450-NECC.2			30,000			30,000
	Replaster Marcus Pool	0450-MP.1		85,000				85,000
	Seal Asphalt North End Community Center Parking Lot	0450-NECC.3		30,000				30,000
	Seal Parking Lots at Kennedy Park	0450-KP.1		45,000				45,000
	Valley Aquatics Center Artificial Turf	0450-VAC.3			85,000			85,000
	Valley Aquatics Center Parking Lot Maintenance	0450-VAC.1		45,000				45,000
	Valley Aquatics Center Slide Maintenance	0450-VAC.2	48,000					48,000
	Yuma Civic Center Parking Lot Paving	0450-YCC.7	190,000					190,000
<i>Contingency</i>								
	Parks and Recreation Emergency Contingency	0135-PARKS	25,000	25,000	25,000	25,000	25,000	125,000
Two Percent Tax Total			888,000	1,570,000	313,500	250,000	25,000	3,046,500

City of Yuma, Arizona
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Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
Wastewater Bond								
<i>Desert Dunes Water Reclamation Facility</i>								
	Desert Dunes WRF Capacity Increase	0048-SEWER12	83,100,000					83,100,000
Wastewater Bond Total			83,100,000					83,100,000
Wastewater Capacity Fund								
<i>Desert Dunes Water Reclamation Facility</i>								
	Desert Dunes WRF Capacity Increase	0048-SEWER12	2,900,000					2,900,000
Wastewater Capacity Fund Total			2,900,000					2,900,000
Wastewater Utility Fund								
<i>Desert Dunes Water Reclamation Facility</i>								
	Desert Dunes Effluent Reclamation	0048-SEWER13	250,000					250,000
	Replace AC Units at Desert Dunes WRF	0450-DD01	40,000					40,000
<i>Equipment</i>								
	Point to Point Wireless Network	2222-0001	95,000					95,000
<i>Facility - Administration</i>								
	Fog Seal and Stripe Parking Lot at Utility Complex	0450-UT.1	15,000					15,000
<i>Figueroa Avenue Water Pollution Control Facility</i>								
	Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21	750,000	750,000	750,000	750,000	750,000	3,750,000
	Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25		150,000	2,500,000			2,650,000
	Figueroa Ave WPCF Digester 3 Mixing Replacement	0047-SEWER26			180,000			180,000
	Figueroa Ave WPCF Electrical Upgrades II	0047-SEWER20	2,700,000					2,700,000
	Figueroa Avenue WPCF Clean Fill Drying Beds	0047-SEWER23	750,000					750,000
	Figueroa Laboratory Cooling System Replacement	0047-SEWER14	50,000					50,000
<i>Lift Station</i>								
	40th Street Lift Station Replacement	0122-SEWER3	990,000					990,000
	Jackrabbit Treatment Facility Assessment	0031-SEWER		70,000	1,200,000			1,270,000
	Rancho Serenade Lift Station	0122-SEWER5	96,500	820,000				916,500
	Wastewater Collection System Lift Station Upgrade	0122-SEWER		300,000	300,000	300,000	300,000	1,200,000
<i>Master Plan</i>								
	Integrated Water Resources Master Plan	MP-0001	250,000					250,000
<i>Pavement Rehabilitation</i>								
	North End Pavement Replacement	0430-ROAD6	100,000					100,000
<i>Wastewater Utility Infrastructure</i>								
	20th Street Manhole Replacements	0036-SEWER9			150,000			150,000
	4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6	6,900,000					6,900,000
	Avenue 5E, Water and Sewer Extension	0036-SEWER5	200,000	1,500,000				1,700,000
	Colorado River Interceptor Manhole Replacements	0036-SEWER8	195,000	290,000	290,000			775,000
	Manhole Rehabilitation/Reconstruction	0034-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
	Sewer Line Replacements/Improvements	0036-SEWER	100,000	100,000	100,000	100,000	100,000	500,000
	Waste Water Contingency	0122-SEWER10	250,000	250,000	250,000	250,000	250,000	1,250,000
Wastewater Utility Fund Total			14,031,500	4,530,000	6,020,000	1,700,000	1,700,000	27,981,500
Water Utility Fund								
<i>Agua Viva Water Treatment Facility</i>								
	Agua Viva Filter Basin Recoat	0056-WATER9	1,150,000					1,150,000
	Agua Viva WTP Membrane Replacement	0056-WATER5	2,000,000	1,500,000				3,500,000
	Agua Viva WTP Well No. 1 Replacement	0056-WATER3	2,275,000					2,275,000
	Replace AC Units at Agua Viva	0450-AV01		225,000				225,000
	Strategic Groundwater Wells and Filtration System	0118-WATER		1,000,000	1,200,000	2,500,000	2,500,000	7,200,000
<i>Figueroa Avenue Water Pollution Control Facility</i>								
	Figueroa Laboratory Cooling System Replacement	0047-SEWER14	50,000					50,000
<i>Facility - Administration</i>								
	Fog Seal and Stripe Parking Lot at Utility Complex	0450-UT.1	15,000					15,000
	14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5	50,000	600,000				650,000
	16th Street Tanks Stormwater Improvements	0120-WATER3		70,000				70,000
	24th Street Water Main Extension	0121-WATER11	120,000	1,200,000				1,320,000
	30th Street Water Main Avenue 6½E to Avenue 7E	0087-WATER		300,000				300,000
	36th Street Water Main Extension	0043-WATER	50,000	250,000				300,000
<i>Main Street Water Treatment Facility</i>								
	Main Street WTP Auxiliary Power Improvements	0037-WATER11	25,000	250,000				275,000
	Main Street WTP Basin 1 & 2 Renovations	0037-WATER8	1,350,000					1,350,000
	Main Street WTP Filter System Upgrade II	0037-WATER5	2,030,000					2,030,000
	Main Street WTP Filter System Upgrade III	0037-WATER10	140,000	2,675,000				2,815,000
	Enhanced Coagulation Bench Scale	0037-WATER9	50,000					50,000
<i>Master Plan</i>								
	Integrated Water Resources Master Plan	MP-0001	250,000					250,000

City of Yuma, Arizona
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 Projects by Funding Source

Source	Request Title	Project #	2023	2024	2025	2026	2027	Total
	<u>Pavement Rehabilitation</u>							
	North End Pavement Replacement	0430-ROAD6	800,000					800,000
	<u>Wastewater Utility Infrastructure</u>							
	Arizona Ave Waterline Replacement, 10th St to 15th St	0121-WATER8	350,000					350,000
	Arizona Avenue Water Line Replacement, 17th St to 24th St	0121-WATER12		105,000	1,050,000			1,155,000
	Ave C Waterline Replacement, 16th Street to 18th Street	0079-WATER	360,000					360,000
	Avenue 5E, Water and Sewer Extension	0036-SEWER5		500,000				500,000
	Install New / Abandon Old Water Lines 24th Street to 25th St Between 5th Ave and 6th Ave	0121-WATER13	40,000	400,000				440,000
	Replace Water Line on George Bell Ave from 8th St South 1500 LF	0121-WATER14			30,000	300,000		330,000
	Water Contingency	0121-WATER10	250,000	250,000	250,000	250,000	250,000	1,250,000
	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
	Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	300,000
	Water Utility Fund Total		12,915,000	10,885,000	4,090,000	4,610,000	4,310,000	36,810,000
	Grand Totals		180,732,660	34,706,890	29,111,500	18,952,000	20,602,800	284,105,850

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22	Paint the Exterior - City Hall	0450-CH04
23	Parking Lot Repairs at the PAAC	0450-PAAC.1
24	Parking Lot Replacement - Yuma Readiness Center	0450-YRC01
25	Police - Municipal Court Elevator	0450-PD.2
26	Rebuild Heat Exchanger - Yuma Civic Center	0450-YCC02
27	Recoat Flat Roof - PD/MC	0450-PD05
28	Reconfigure Front Door - City Hall	0450-CH02
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31	Replace (4) Airhandlers at the Yuma Art Center	0450-YAC.1
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37	Replace Carpet - City Hall	0450-CH05
38	Replace Chiller Piping, Yuma Civic Center	0450-YCC.6
39	Replace Evidence Walk-in	0450-PD06
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41	Replace Fan Coils - PD/MC	0450-PD04
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119	Arcadia Meadows Subdivision Paving	0429-SUB1
120	Arizona Avenue Paving, 33rd St to 40th St	0430-ROAD24
121	Atmar 1 and 2 Subdivision Paving	0429-SUB7
122	Ave 3-1/2E Paving, 32nd St to 40th St	0021-ROAD4
123	Ave 9E Reconstruction, 24th St to N Frontage Rd	0441-ROAD3
124	Ave D Reconstruction, 16th St to 24th St	0430-ROAD32
125	Avenue 3E and 32nd Street Median Landscape	0021-ROAD5
126	Avenue A Reconstruction, 32nd St - Airport Loop Rd	0430-ROAD26
127	Avenue B and 16th Street Turn Lane	0145-ROAD
128	Avenue B Reconstruction, 24th St to 16th St	0145-ROAD2
129	B 3.7 Lateral Linear Park, 23rd St to Pacific Ave Path	0068-PATH7
130	Bardeaux Oaks Subdivision Paving	0429-SUB4
131	Bike Route Signing & Marking, Citywide	0068-PATH3
132	Blaisdale Road Rehabilitation	LITH-0001
133	Bridge - Ave 7E & 40th St over A Canal	0428-BRI4
134	Brookhurst, Subdivision Paving	0429-SUB8
135	Citywide Safety Improvements	0135-ROAD
136	Country Club Estates 3, Manor Paving	0430-ROAD21
137	Country Estates, Subdivision Paving	0429-SUB9
138	Crosswalk Marking Upgrades. Citywide	0068-PATH5
139	Del Oro Estates, Subdivision Paving	0429-SUB11
140	E Main Canal Linear Park Trail 32nd St Connection	0068-PATH
141	E Main Canal Linear Park, Ped Bridge 12th St Align	0068-PATH11
142	East Main Canal Linear Park, Crossing at 24th St	0068-PATH9
143	East Main Canal Linear Park, Crossing at 8th St	0068-PATH10
144	East Main Pathway, 40th St to County 14th St	0068-PATH22
145	Edenwood, Subdivision Paving	0429-SUB10
146	El Descanso, Subdivision Paving	0429-SUB12
147	Fleet Services Software Purchase	0127-ROAD3
148	Fortuna Ave Reconstruction, 32nd St to 36th St	0430-ROAD16
149	Gila Ridge Road Reconstruction, Avenue 4E to Araby Road	0430-ROAD10
150	Hacienda Stormwater Pump Station Improvements	0192-STORM1
151	Hazelwood Subdivision Paving	0429-SUB3
152	Integrated Multi Modal Transportation Master Plan	0431-ROAD4
153	Madison Ave Outfall Upgrades	0427-STORM1
154	N Frontage Rd and Avenue 10E Improvements	0093-ROAD2
155	North End Pavement Replacement	0430-ROAD6
156	Orange Ave Reconstruction, 4th St to 8th St	0430-ROAD30

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157	Pacific Ave Multi-Use Path, River Levee to 8th St	0068-PATH8
158	Palo Verde St Reconstruction, AZ Ave to Ave 3E	0430-ROAD33
159	Pavement Marking Upgrade, Citywide	0032-ROAD10
160	Pavement Rehabilitation	0430-ROAD2
161	Pedestrian Hybrid Beacons	0032-ROAD8
162	Public Works Yard Improvements	0127-ROAD2
163	S Frontage Road and Mesa Ave Traffic Signal	0032-ROAD12
164	S Frtg Road Recon, Ave 81/2E to Salida Del Sol	0430-ROAD34
165	School Zone Flashing Beacons, Citywide	0032-ROAD7
166	Short Way Reconstruction, 30th St to 32nd St	0430-ROAD17
167	Sidewalk Gaps, City of Yuma	0068-PATH1
168	Smucker Regional Basin	0013-STORM
169	South Gila Canal Bridge Replacement	0428-BRI1
170	Subdivision Material Testing	0135-MAT
171	Sun Ridge Dr Reconstruction, 16th St to 18th St	0430-ROAD15
172	Triple S Industrial Park Paving	0430-ROAD11
173	Verde Valley Subdivision Paving	0429-SUB2
174	Virginia Drive Reconstruction, 23rd St to 28th St	0430-ROAD12
175	West Main Canal Linear Park, Crossing at 1st St	0068-PATH2
176	Westridge Estates Subdivision Paving	0429-SUB5
<u>Utilities</u>		
177	14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5
178	16th Street Tanks Stormwater Improvements	0120-WATER3
179	20th Street Manhole Replacements	0036-SEWER9
180	24th Street Water Main Extension	0121-WATER11
181	30th Street Water Main Avenue 6¾E to Avenue 7E	0087-WATER
182	36th Street Water Main Extension	0043-WATER
183	40th Street Lift Station Replacement	0122-SEWER3
184	4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6
185	Agua Viva Filter Basin Recoat	0056-WATER9
186	Agua Viva WTP Membrane Replacement	0056-WATER5
187	Agua Viva WTP Well No. 1 Replacement	0056-WATER3
188	Arizona Ave Waterline Replacement, 10th St to 15th St	0121-WATER8
189	Arizona Avenue Water Line Replacement, 17th St to 24th St	0121-WATER12
190	Ave C Waterline Replacement, 16th Street to 18th Street	0079-WATER
191	Avenue 5E, Water and Sewer Extension	0036-SEWER5
192	Colorado River Interceptor Manhole Replacements	0036-SEWER8
193	Desert Dunes Effluent Reclamation	0048-SEWER13
194	Desert Dunes WRF Capacity Increase	0048-SEWER12
195	Enhanced Coagulation Bench Scale	0037-WATER9
196	Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21
197	Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25
198	Figueroa Ave WPCF Digester 3 Mixing Replacement	0047-SEWER26
199	Figueroa Ave WPCF Electrical Upgrades II	0047-SEWER20
200	Figueroa Avenue WPCF Clean Fill Drying Beds	0047-SEWER23
201	Figueroa Laboratory Cooling System Replacement	0047-SEWER14
202	Install New / Abandon Old Water Lines 24th Street to 25th St Between 5th Ave	0121-WATER13
203	Integrated Water Resources Master Plan	MP-0001
204	Jackrabbit Treatment Facility Assessment	0031-SEWER
205	Main Street WTF Auxiliary Power Improvements	0037-WATER11
206	Main Street WTP Basin 1 & 2 Renovations	0037-WATER8
207	Main Street WTP Filter System Upgrade II	0037-WATER5

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208	Main Street WTP Filter System Upgrade III	0037-WATER10
209	Manhole Rehabilitation/Reconstruction	0034-SEWER
210	Rancho Serenade Lift Station	0122-SEWER5
211	Replace Water Line on George Bell Ave from 8th St South 1500 LF	0121-WATER14
212	Sewer Line Replacements/Improvements	0036-SEWER
213	Strategic Groundwater Wells and Filtration System	0118-WATER
214	Waste Water Contingency	0122-SEWER10
215	Wastewater Collection System Lift Station Upgrade	0122-SEWER
216	Water Contingency	0121-WATER10
217	Water Main Replacement Annual Project	0121-WATER
218	Water Service Replacement	0059-WATER
<u>Yuma County National Heritage Area</u>		
219	Brownfield Coalition Assessment	0131-HA1
220	Historic Parks Improvements I	0065-HA2
221	Historic Parks Improvements II	0065-HA3
222	Yuma Multimodal Center	0065-HA

Transportation Management Center



Project Number: TSMO-0003
Total Capital Cost: \$1,500,000.00

Department: Engineering
Type: Capital Improvement

Request description:

Design and construct a traffic management center to be the base for the City’s ATMS system and all transportation system management and operations functions. Acquire and install video walls, workstations and related system components.

Capital Costs	FY2023	FY2024	Total
Design	\$500,000.00		\$500,000.00
Construction/Maintenance 1		\$1,000,000.00	\$1,000,000.00
Total	\$500,000.00	\$1,000,000.00	\$1,500,000.00

Funding Source	FY2023	FY2024	Total
Grants - ARPA	\$500,000.00	\$1,000,000.00	\$1,500,000.00
Total	\$500,000.00	\$1,000,000.00	\$1,500,000.00

Account Codes (Capital Costs):

187-97-77-8120-43-TSMO	\$500,000.00
187-97-77-8140-43-TSMO	\$1,000,000.00
	\$1,500,000.00

Additional Information

Project Justification	The traffic management center provides a base of operations for all TSMO functions, including operation of the citywide signal management system. The ability to improve traffic flow and management through technology in-lieu of construction will save extensive capital and operating costs over time.
Type of Project	Traffic Signals
Budget Impact Statement	The impact on the operating budget will need to be evaluated during the planning and design phase.
Project Address	Citywide

AC Unit Replacement, Fire Station #5



Project Number: 0450-FS5.1
Total Capital Cost: \$30,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Remove and replace (3) AC units at Fire Station #5 (including classroom).

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-FI	\$30,000.00
	\$30,000.00

Additional Information

Type of Project: Replacement

Project Justification: These units are at the end of useful life. Current units are 18-25 years old.

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: 6490 E 26th St, Yuma, AZ 85365

Access Control Replacement Project - City Hall



Project Number: 0450-CH09
Total Capital Cost: \$235,000.00

Department: Facilities
Type: Capital Improvement

Request description:

Removal of Schneider Continuum Access Control systems from all city buildings utilizing these systems. Remove all Net Controllers, IOU modules and related hardware used to control I/O functions of the system and replace them with the Open Path access control products. Removal of all on premise server systems, rebuilding all existing programming and graphics on Open Path's cloud-based access control platform. Integrate prox access logging with the City's Meraki Surveillance camera system cameras located near proxed building entrances and exits. No door hardware, power supplies, trigger relays or related wiring need to be removed. All existing non-IO hardware can be connected to the new OpenPath hardware. Move to a OpEx model.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$235,000.00	\$235,000.00
Total	\$235,000.00	\$235,000.00

Funding Source	FY2023	Total
General Fund	\$235,000.00	\$235,000.00
Total	\$235,000.00	\$235,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$235,000.00
	\$235,000.00

Additional Information

Type of Project Replacement

Project Justification The current system is nearing its end-of-life cycle and is no longer being updated or developed by Scheider. When the Microsoft operating systems currently required to support all of the Continuum access control software and databases reach the end of support in 2023, there will be no upgrade path to continue to use the Schneider Continuum access control product with the newer Microsoft operating system platforms that IT will be forced to move to, for all systems running on a Microsoft platform. Also, several departments that use the web client to control doors will no longer have access to the system, since Microsoft is also discontinuing support of their Internet Explorer web browser, which is required by the Continuum web interface, to run. Moving to a cloud based system will eliminate all of the above issues, since maintenance of the access control system platform will be provided with the cloud subscription. Maintaining the subscription will insure that we never have to worry about system upgrades or having to have IT continue to maintain on premise hardware and software and system security. Also, as new system features are developed, they are pushed out to us as part of the subscription at no extra cost for these systems and feature additions and enhancements.

Budget Impact Statement There is no impact to the operating budget.

Project Address One City Plaza, Yuma, AZ 85364

Crack and Fog Seal Parking Lots, Public Works



Project Number: 0450-PW.2
Total Capital Cost: \$50,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Crack and fog seal the parking lots at Public Works.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2023	Total
City Road Tax	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Account Codes (Capital Costs):

102-97-77-8140-35-FAC-PW	\$50,000.00
	\$50,000.00

Additional Information

Type of Project: Refurbishment
 Project Justification: Crack and fog-sealing the parking lot is part of a preventative maintenance program to avoid costly repairs and to prolong the life of the asphalt.
 Budget Impact Statement: There is no impact to the operating budget.
 Project Address: 155 W 14th Street, Yuma, AZ 85364

Fog Seal and Stripe Parking Lot at Utility Complex



Project Number: 0450-UT.1
Total Capital Cost: \$30,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Fog seal and re-stripe parking lot.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$15,000.00	\$15,000.00
Repairs/Improvements - 2	\$15,000.00	\$15,000.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$15,000.00	\$15,000.00
Wastewater Utility Fund	\$15,000.00	\$15,000.00
Total	\$30,000.00	\$30,000.00

Account Codes (Capital Costs):

431-97-77-8140-35-FAC-AD	\$15,000.00
421-97-77-8140-35-FAC-AD	\$15,000.00
	\$30,000.00

Additional Information

Type of Project Refurbishment

Project Justification It is recommended for new asphalt to be sealed with-in the first year of installation, this will help the asphalt to prevent from cracking and extend the life of the asphalt.

Budget Impact Statement There is no impact to the operating budget.

Project Address 200 W 13th Street, Yuma, AZ 85364

Gym Floor Repairs - Yuma Readiness Center



Project Number: 0450-YRC03
Total Capital Cost: \$45,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the current floor finish with 3 coats of epoxy.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$45,000.00
	\$45,000.00

Additional Information

Type of Project: Replacement

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 Statement: There is no impact to the operating budget.

Project Address: 6550 E 24th St, Yuma, AZ 85365

Install Controller, Prox Readers at Public Works



Project Number: 0450-PW.3
Total Capital Cost: \$65,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Install a controller, door security, and prox card readers at Public Works for the lobby entry doors.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$65,000.00	\$65,000.00
Total	\$65,000.00	\$65,000.00

Funding Source	FY2023	Total
City Road Tax	\$65,000.00	\$65,000.00
Total	\$65,000.00	\$65,000.00

Account Codes (Capital Costs):

102-97-77-8140-35-FAC-PW	\$65,000.00
	\$65,000.00

Additional Information

Type of Project: Other

Project Justification: Currently, the public can enter the lobby and gain access throughout the building. Adding these items will create a secure lobby area. This will enable us to control access to public works better than relying on keys alone. The system is upgradable to allow more doors to be added in the future.

Budget Impact Statement: There is no impact to the operating budget.

Install LVT at the North End Community Center



Project Number: 0450-NECC.4
Total Capital Cost: \$25,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the flooring/ LVT throughout the facility, hallways and meeting rooms.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2025	Total
Two Percent Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$25,000.00
	\$25,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: The current VCT tile is about 30 years old. By installing LVT it will minimize the daily/weekly maintenance and eliminate the annual

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: 160 E 1st St, Yuma, AZ 85364

Municipal Court Sewer Lines



Project Number: 0450-MC.1
Total Capital Cost: \$74,500.00

Department: Facilities
Type: Capital Improvement

Request description:

Run Nuflow Liner on cast iron sewer lines at the Municipal Court. Sewer lines are collapsing and backing up the lines.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$74,500.00	\$74,500.00
Total	\$74,500.00	\$74,500.00

Funding Source	FY2023	Total
Public Safety Tax	\$74,500.00	\$74,500.00
Total	\$74,500.00	\$74,500.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$74,500.00
	\$74,500.00

Additional Information

Type of Project: Refurbishment

Project Justification: The plumbing Company has to be call out every three months for clog lines.

Budget Impact Statement: This effort is anticipated to generate a minor savings to the operating budget.

Project Address: 1500 S 1st Avenue, Yuma, AZ 85364

Paint the Exterior - City Hall



Project Number: 0450-CH04
Total Capital Cost: \$100,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Repaint the exterior of City Hall.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2025	Total
General Fund	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$100,000.00
	\$100,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: The building is in need of being repainted as City Hall is now 18 years old and will be 19 when this project is funded.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: One City Plaza, Yuma, AZ 85364

Parking Lot Repairs at the PAAC



Project Number: 0450-PAAC.1
Total Capital Cost: \$210,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Seal coat, crack seal and restripe the parking lot at the Pacific Avenue Area Park. (PAAC)

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$210,000.00	\$210,000.00
Total	\$210,000.00	\$210,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$210,000.00	\$210,000.00
Total	\$210,000.00	\$210,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$210,000.00
	\$210,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Parking lot maintenance to prolong the life of the asset.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1700 E 8th St, Yuma, AZ 85365

Parking Lot Replacement - Yuma Readiness Center



Project Number: 0450-YRC01
Total Capital Cost: \$195,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the parking lot at the Yuma Readiness Center.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$195,000.00	\$195,000.00
Total	\$195,000.00	\$195,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$195,000.00	\$195,000.00
Total	\$195,000.00	\$195,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$195,000.00
	\$195,000.00

Additional Information

Type of Project: Replacement

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 Statement: There is no impact to the operating budget.

Project Address: 6550 E 24th St, Yuma, AZ 85365

Police - Municipal Court Elevator



Project Number: 0450-PD.2
Total Capital Cost: \$45,000.00

Department: Facilities
Type: Capital Improvement

Request description:

Replace safety sensors and install new soft starters in PD South & North Elevators. Replace two safety sensors and add a soft starter at Municipal Court elevator.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2023	Total
Public Safety Tax	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$45,000.00
	\$45,000.00

Additional Information

Type of Project: Refurbishment
 Project Justification: The elevator is in need of improvement.
 Budget Impact Statement: There is no impact to the operating budget.
 Project Address: 1500 S 1st Avenue, Yuma, AZ 85364

Reconfigure Front Door - City Hall



Project Number: 0450-CH02
Total Capital Cost: \$85,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Restructure the front door at City Hall with a vestibule door system.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Funding Source	FY2023	Total
General Fund	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$85,000.00
	\$85,000.00

Additional Information

Type of Project: Replacement

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 Statement: There is no impact to the operating budget.

Project Address: One City Plaza, Yuma, AZ 85364

Repair and Maintain the Public Safety Test Track



Project Number: 0450-TRAC
Total Capital Cost: \$1,000,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Repair cracks, grind high spots, and seal coat asphaltic concrete test track.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$200,000.00	\$200,000.00
Repairs/Improvements - 2	\$800,000.00	\$800,000.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$800,000.00	\$800,000.00
Public Safety Tax	\$200,000.00	\$200,000.00
Total	\$1,000,000.00	\$1,000,000.00

Account Codes (Capital Costs):

111-97-77-8140-60-FAC-PD	\$200,000.00
187-97-77-8140-60-FAC-PD	\$800,000.00
	\$1,000,000.00

Additional Information

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

Budget Impact Statement There is no impact to the operating budget.

Project Address 3575 S Avenue 4 E, Yuma, AZ 85365

Replace (12) Roof Top AC Units - North End Community Center



Project Number: 0450-NECC.1
Total Capital Cost: \$110,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace (12) roof top AC units at the North End Community Center.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$110,000.00	\$110,000.00
Total	\$110,000.00	\$110,000.00

Funding Source	FY2025	Total
Two Percent Tax	\$110,000.00	\$110,000.00
Total	\$110,000.00	\$110,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$110,000.00
	\$110,000.00

Additional Information

Type of Project: Replacement

Project Justification: The current units are at the of their service life.

Budget Impact Statement: This project is anticipated to create a minor savings to the operational budget.

Project Address: 160 E. 1st Street Yuma, AZ 85364

Replace (4) Airhandlers at the Yuma Art Center



Project Number: 0450-YAC.1
Total Capital Cost: \$150,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace (4) roof top air handlers at the Yuma Art Center.

Capital Costs	FY2026	Total
Repairs/Improvements - 1	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2026	Total
Two Percent Tax	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$150,000.00
	\$150,000.00

Additional Information

Type of Project: Replacement

Project Justification: The current units are at the end of their service life.

Budget Impact Statement: This effort is anticipated to save on operational and maintenance costs.

Project Address: 254 S Main St, Yuma, AZ 85364

Replace 23 AC Units, Public Works Building



Project Number: 0450-PW.1
Total Capital Cost: \$200,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace 23 AC units at Public Works.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2024	Total
City Road Tax	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Account Codes (Capital Costs):

102-97-77-8140-35-FAC-PW	\$200,000.00
	\$200,000.00

Additional Information

Type of Project: Replacement

Project Justification: Current AC units are about 12 years old and are coming to the end of their life cycle.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 155 W 14th Street, Yuma, AZ 85364

Replace AC Units at Agua Viva



Project Number: 0450-AV01
Total Capital Cost: \$225,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace all (15) AC units in the operations building.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$225,000.00	\$225,000.00
Total	\$225,000.00	\$225,000.00

Funding Source	FY2024	Total
Water Utility Fund	\$225,000.00	\$225,000.00
Total	\$225,000.00	\$225,000.00

Account Codes (Capital Costs):

421-97-77-8140-35-FAC-UT	\$225,000.00
	\$225,000.00

Additional Information

Type of Project: Replacement

Project Justification: Current AC units are coming to the end of their life cycle, going on 13 years, and are not as efficient as newer units.

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: 2670 S Ave 9 E, Yuma, AZ 85365

Replace AC Units at Desert Dunes WRF



Project Number: 0450-DD01
Total Capital Cost: \$40,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace all (4) AC units in operations buildings.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

Account Codes (Capital Costs):

431-97-77-8140-35-FAC-UT	\$40,000.00
	\$40,000.00

Additional Information

Type of Project: Replacement

Project Justification: Current AC units are at the end of their life cycle, going on 18 years, and are not as efficient as newer units. Some units are already problematic.

Project Address: 3901 S Avenue 6E, Yuma, AZ 85365

Project Address: 1245 W Desert Hills Dr, Yuma, AZ 85365

Replace Air Handlers - PD/MC



Project Number: 0450-PD03
Total Capital Cost: \$665,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the are 28 air handlers at the Yuma Police Department and Municipal Court buildings.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$665,000.00	\$665,000.00
Total	\$665,000.00	\$665,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$665,000.00	\$665,000.00
Total	\$665,000.00	\$665,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$665,000.00
	\$665,000.00

Additional Information

Type of Project: Replacement

Project Justification: The air handlers at this location will be 25 years old and will have exceeded their useful life by 2024.

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Replace Asphalt at Desert Hills Golf Course



Project Number: 0450-DH01
Total Capital Cost: \$100,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Slurry seal the parking lots at Desert Hills Golf Course.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$100,000.00
	\$100,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Current asphalt is at the end of it's life and not cost effective to repair.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1245 W Desert Hills Dr, Yuma, AZ 85365

Replace Carpet - City Hall



Project Number: 0450-CH05
Total Capital Cost: \$250,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Remove and replace the carpet at City Hall.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Repairs/Improvements - 1	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$250,000.00
	\$250,000.00

Additional Information

Type of Project: Replacement

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 Statement: There is no impact to the operating budget.

Project Address: One City Plaza, Yuma, AZ 85364

Replace Chiller Piping, Yuma Civic Center



Project Number: 0450-YCC.6
Total Capital Cost: \$1,100,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace all chiller piping in the facility.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$1,100,000.00	\$1,100,000.00
Total	\$1,100,000.00	\$1,100,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$1,100,000.00	\$1,100,000.00
Total	\$1,100,000.00	\$1,100,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$1,100,000.00
	\$1,100,000.00

Additional Information

Type of Project: Replacement

Project Justification: Chiller piping is deteriorating and valves are becoming stuck. When the piping fails it will cause a flood and we will not have AC or heat.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1440 W Desert Hills Dr, Yuma, AZ 85365

Replace Evidence Walk-in



Project Number: 0450-PD06
Total Capital Cost: \$66,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the evidence walk in refrigerator/freezer at YPD

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$66,000.00	\$66,000.00
Total	\$66,000.00	\$66,000.00

Funding Source	FY2023	Total
Public Safety Tax	\$66,000.00	\$66,000.00
Total	\$66,000.00	\$66,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$66,000.00
	\$66,000.00

Additional Information

Type of Project: Replacement

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

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Replace Existing Fire Panel - Desert Hills



Project Number: 0450-DH02
Total Capital Cost: \$25,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace existing fire panel.

Capital Costs	FY2026	Total
Repairs/Improvements - 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2026	Total
Two Percent Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$25,000.00
	\$25,000.00

Additional Information

Type of Project: Replacement

Project Justification: The current panel is old and out dated and needs to be upgraded for better service. The panel is over 20 years old.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1245 W Desert Hills Dr, Yuma, AZ 85365

Replace Fan Coils - PD/MC



Project Number: 0450-PD04
Total Capital Cost: \$105,000.00

Department: Facilities
Type: Capital Improvement

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

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$105,000.00	\$105,000.00
Total	\$105,000.00	\$105,000.00

Funding Source	FY2023	Total
Public Safety Tax	\$105,000.00	\$105,000.00
Total	\$105,000.00	\$105,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$105,000.00
	\$105,000.00

Additional Information

Type of Project: Replacement
 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 Statement: This effort is anticipated to create a savings to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Replace Fire Panels - PD/MC



Project Number: 0450-PD02
Total Capital Cost: \$100,000.00

Department: Facilities
Type: Capital Improvement

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

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Public Safety Tax	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$100,000.00
	\$100,000.00

Additional Information

Type of Project: Replacement

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 Statement: There is no impact to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Replace Roof - Yuma Civic Center



Project Number: 0450-YCC01
Total Capital Cost: \$250,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the roof at the Yuma Civic Center

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$250,000.00
	\$250,000.00

Additional Information

Type of Project: Replacement

Project Justification: The concrete roofing is at least 40 years old, and is falling apart "Deteriorating".

Budget Impact Statement: This effort is anticipated to create a savings to the budget.

Project Address: 1440 W Desert Hills Dr, Yuma, AZ 85365

Replace Shingle Roof at Joe Henry Optimist Center



Project Number: 0450-JHOC.1
Total Capital Cost: \$25,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the existing shingle roof at the Joe Henry Optimist Center. (JHOC)

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$25,000.00
	\$25,000.00

Additional Information

Type of Project: Replacement

Project Justification: The roof is at the end of its life and in need of replacement to prevent leaks and building damage.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1793 S 1st Ave, Yuma, AZ 85364

Replace Shooting Range



Project Number: 0450-PD.3
Total Capital Cost: \$500,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the shooting range system and rework the HVAC system in the range.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$500,000.00
	\$500,000.00

Additional Information

Type of Project Refurbishment

Project Justification The indoor shooting range at the police station is 23 years old and is in need of replacement. Rail, tracks, and traps are all worn and in need of replacement. The current HVAC system will not adequately cool the range area. A computer-operated lane management system no longer works and the lanes must be operated manually.

Budget Impact Statement There is no impact to the operating budet.

Project Address 1500 S 1st Ave, Yuma, AZ 85364

Replace the Doors at the Civic Center



Project Number: 0450-YCC.5
Total Capital Cost: \$38,500.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace (6) doors in the Civic Center.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$38,500.00	\$38,500.00
Total	\$38,500.00	\$38,500.00

Funding Source	FY2025	Total
Two Percent Tax	\$38,500.00	\$38,500.00
Total	\$38,500.00	\$38,500.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$38,500.00
	\$38,500.00

Additional Information

Type of Project: Replacement

Project Justification: The current doors are in need of replacement.

Budget Impact Statement: There is no direct impact to the operating budget.

Project Address: 1440 W Desert Hills Dr, Yuma, AZ 85365

Replace the Fire Panel at the Art Center



Project Number: 0450-YAC.2
Total Capital Cost: \$25,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the existing fire panel.

Capital Costs	FY2026	Total
Repairs/Improvements - 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2026	Total
Two Percent Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$25,000.00
	\$25,000.00

Additional Information

Type of Project: Replacement

Project Justification: The current panel requires updating to ensure service.

Budget Impact Statement: There is no impact to the operating budget

Project Address: 254 S Main St, Yuma, AZ 85364

Replace the Fire Panel at the Parks Shop



Project Number: 0450-PS.1
Total Capital Cost: \$25,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the existing fire panel.

Capital Costs	FY2026	Total
Repairs/Improvements - 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2026	Total
Two Percent Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

122-97-77-8140-50-FAC-PR	\$25,000.00
	\$25,000.00

Additional Information

Type of Project: Replacement

Project Justification: The current panel is old and out dated and needs to be upgraded for better service. The panel is over 20 years old.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 282 North 12th Avenue, Yuma, Arizona 85364

Replace West Side Double Doors at the North End Community Center



Project Number: 0450-NECC.2
Total Capital Cost: \$30,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace (3) double doors in dining room area at the North End Community Center.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2025	Total
Two Percent Tax	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$30,000.00
	\$30,000.00

Additional Information

Type of Project: Replacement

Project Justification: The doors are very old and difficult to close. Parts are no longer available for repair.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 160 E. 1st Street Yuma, AZ 85364

Replaster Marcus Pool



Project Number: 0450-MP.1
Total Capital Cost: \$85,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replaster Marcus Pool.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$85,000.00
	\$85,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Pool plaster is over 30 years old and has never been restored. Plaster in the pool is chipping, leaving stains craters, and causing algae problems.

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: 545 W 5th St, Yuma, AZ 85364

Reseal Parking Lots at the Police Department



Project Number: 0450-PD.1
Total Capital Cost: \$65,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Crack filled resealed and restriped Police Department & Municipal customer parking lots.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$65,000.00	\$65,000.00
Total	\$65,000.00	\$65,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$65,000.00	\$65,000.00
Total	\$65,000.00	\$65,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$65,000.00
	\$65,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Last time it was done was in 2019 and it has to be resealed every 4 to 5 years.

Budget Impact Statement: There is no direct impact to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Valley Aquatics Center Artificial Turf



Project Number: 0450-VAC.3
Total Capital Cost: \$85,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Remove and replace grass areas and install artificial turf.

Capital Costs	FY2025	Total
Repairs/Improvements - 1	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Funding Source	FY2025	Total
Two Percent Tax	\$85,000.00	\$85,000.00
Total	\$85,000.00	\$85,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$85,000.00
	\$85,000.00

Additional Information

Type of Project: Replacement

Project Justification: Artificial turf has low maintenance, and the sprinkles either break or timer breaks, which causes mud puddles, causing public complaints.

Budget Impact Statement: This effort is anticipated to create a savings to the overhead budget.

Project Address: 4381 W 18th St, Yuma, AZ 85364

Valley Aquatics Center Parking Lot Maintenance



Project Number: 0450-VAC.1
Total Capital Cost: \$45,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Sealcoat, crack seal and re-stripe the parking lots at the Valley Aquatic Center.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$45,000.00
	\$45,000.00

Additional Information

Type of Project: Refurbishment
 Project Justification: Parking lot maintenance to prolong the life of the asphalt.
 Budget Impact Statement: There is no impact to the operating buget.
 Project Address: 4381 W 18th St, Yuma, AZ 85364

Valley Aquatics Center Slide Maintenance



Project Number: 0450-VAC.2
Total Capital Cost: \$48,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Repaint and re-seal slide at the Yuma Valley Aquatics Center.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$48,000.00	\$48,000.00
Total	\$48,000.00	\$48,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$48,000.00	\$48,000.00
Total	\$48,000.00	\$48,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$48,000.00
	\$48,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Slide is over 10 years old and is in need of service. Needs to be repainted and resealed, slide has the old sealant peeling away.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 4381 W 18th St, Yuma, AZ 85364

City Hall, Window Tint



Project Number: 0450-CH08
Total Capital Cost: \$100,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Tint all windows at City Hall except for the main entrance.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2024	Total
General Fund	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$100,000.00
	\$100,000.00

Additional Information

Type of Project: Other

Project Justification: There is an ongoing issue with temperature control in the office areas with windows depending on the time of day. The 2 areas that have been tinted, Conference Room 190 and the adjacent storage room, along with approximately half of the west side of the 3rd floor, have seen a noticeable difference in temperature. This will reduce the load on our AC units, thus saving operating costs.

Budget Impact Statement: This effort is anticipated to create a minor savings to the operating budget.

Project Address: One City Plaza, Yuma, AZ 85364

Rebuild Heat Exchanger - Yuma Civic Center



Project Number: 0450-YCC02
Total Capital Cost: \$40,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Rebuild the heat exchanger.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$40,000.00
	\$40,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Heat exchanger does not work. Needs to be rebuilt, all gaskets and plates need to be replaced or redone.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1440 W Desert Hills Dr, Yuma, AZ 85365

Recoat Flat Roof - PD/MC



Project Number: 0450-PD05
Total Capital Cost: \$27,500.00

Department: Facilities
Type: Capital Improvement

Request description:
 Recoat the flat roof at the Police Department and Municipal Court buildings.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$27,500.00	\$27,500.00
Total	\$27,500.00	\$27,500.00

Funding Source	FY2023	Total
Public Safety Tax	\$27,500.00	\$27,500.00
Total	\$27,500.00	\$27,500.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$27,500.00
	\$27,500.00

Additional Information

Type of Project: Replacement

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

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1500 S 1st Avenue, Yuma, AZ 85364

Security Bi-Fold Gate Repair - PD/MC



Project Number: 0450-PD01
Total Capital Cost: \$72,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace hydraulic pumps, valves, and electric controls for bi-fold doors.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$72,000.00	\$72,000.00
Total	\$72,000.00	\$72,000.00

Funding Source	FY2023	Total
Public Safety Tax	\$72,000.00	\$72,000.00
Total	\$72,000.00	\$72,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-PD	\$72,000.00
	\$72,000.00

Additional Information

Type of Project: Replacement

Project Justification: These security bi-fold gates are over 20 years old and are failing. The main components listed are needed to ensure security, safety, and reliability.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1500 S 1st Ave, Yuma, AZ 85364

Seal Asphalt North End Community Center Parking Lot



Project Number: 0450-NECC.3
Total Capital Cost: \$30,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Crack seal and fog seal the parking lots at the North End Community Center.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$30,000.00
	\$30,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Crack seal and fog sealing the parking lot is part of a preventive maintenance program that will increase the lifespan of the asphalt.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 160 E 1st St, Yuma, AZ 85364

Seal Asphalt Parking Lots at City Hall



Project Number: 0450-CH07
Total Capital Cost: \$150,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Crack seal and fog seal parking lot at City Hall.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2024	Total
General Fund	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

001-97-77-8140-35-FAC-AD	\$150,000.00
	\$150,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Crack seal and fog sealing the parking lot at is part of a preventive maintenance program that will increase the lifespan of the asphalt.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: One City Plaza, Yuma, AZ 85364

Seal Parking Lots at Kennedy Park



Project Number: 0450-KP.1
Total Capital Cost: \$45,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Seal coat, crack seal, and re-stripe the parking lot.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2024	Total
Two Percent Tax	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$45,000.00
	\$45,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Parking lot and maintenance to prolong the life of the asset.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 2251 S Kennedy Ln, Yuma, AZ 85365

Seal Parking Lots, Fire Station # 5



Project Number: 0450-FS5.2
Total Capital Cost: \$32,000.00

Department: Facilities
Type: Capital Improvement

Request description:

Crack fill reseal and restripe Fire Station # 5 parking lots/classroom and adjacent to the police department substation parking lots.

Capital Costs	FY2024	Total
Repairs/Improvements - 1	\$32,000.00	\$32,000.00
Total	\$32,000.00	\$32,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$32,000.00	\$32,000.00
Total	\$32,000.00	\$32,000.00

Account Codes (Capital Costs):

111-97-77-8140-35-FAC-FI	\$32,000.00
	\$32,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Last time it was done was in 2016 and it has to be resealed every 4 to 5 years.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 6490 E 26th St, Yuma, AZ 85365

Yuma Civic Center Parking Lot Paving



Project Number: 0450-YCC.7
Total Capital Cost: \$190,000.00

Department: Facilities
Type: Capital Improvement

Request description:
 Replace the parking lot at the Civic Center.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$190,000.00	\$190,000.00
Total	\$190,000.00	\$190,000.00

Funding Source	FY2023	Total
Two Percent Tax	\$190,000.00	\$190,000.00
Total	\$190,000.00	\$190,000.00

Account Codes (Capital Costs):

122-97-77-8140-35-FAC-PR	\$190,000.00
	\$190,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: Slurry seal and make repairs to the parking lot at the Civic Center.

Budget Impact Statement: There is no impact to the operating budget.

Project Address: 1440 W Desert Hills Dr, Yuma, AZ 85365

Fire Station 5 Expansion



Project Number: 0077-FIRE
Total Capital Cost: \$1,430,000.00

Department: Fire Department
Type: Capital Improvement

Request description:
 Add space for a Battalion Chief's Office and Living Quarters.

Capital Costs	FY2024	Total
Design	\$130,000.00	\$130,000.00
Construction -1	\$1,300,000.00	\$1,300,000.00
Total	\$1,430,000.00	\$1,430,000.00

Funding Source	FY2024	Total
Public Safety Tax	\$1,430,000.00	\$1,430,000.00
Total	\$1,430,000.00	\$1,430,000.00

Account Codes (Capital Costs):

111-97-77-8120-70-FAC-FI	\$130,000.00
111-97-77-8140-70-FAC-FI	\$1,300,000.00
	\$1,430,000.00

Additional Information

Type of Project New Construction

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

Project Address 6490 E 26th Pl, Yuma, AZ 85365

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



Project Number: 0072-FIRE
Total Capital Cost: \$4,600,000.00

Department: Fire Department
Type: Capital Improvement

Request description:

Design and construct an approximately 8,000 square foot 2-bay Fire Station on the Northeast corner of 34th Street and Avenue and 8 1/2 East.

Capital Costs	FY2023	Total
Construction -1	\$2,000,000.00	\$2,000,000.00
Construction -2	\$1,300,000.00	\$1,300,000.00
Construction - 3	\$1,300,000.00	\$1,300,000.00
Total	\$4,600,000.00	\$4,600,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$2,000,000.00	\$2,000,000.00
Public Safety Tax	\$1,300,000.00	\$1,300,000.00
Development Fee - Fire	\$1,300,000.00	\$1,300,000.00
Total	\$4,600,000.00	\$4,600,000.00

Account Codes (Capital Costs):

187-97-77-8140-70-FAC-FI	\$2,000,000.00
345-97-77-8140-70-FAC-FI	\$1,300,000.00
111-97-77-8140-70-FAC-FI	\$1,300,000.00
Total	\$4,600,000.00

Additional Information

Type of Project New Construction

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 Statement Other than the maintenance and operation costs for the facility, there will be no other impacts, those costs 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 Address 32nd St and Ave 8-1/2E, Yuma, AZ 85365

Fire Station 8, 36th Street & Avenue 4E



Project Number: 0114-FIRE
Total Capital Cost: \$6,150,000.00

Department: Fire Department
Type: Capital Improvement

Request description:

4-bay Fire Station is proposed in the general area of 36th Street and Avenue 4E to provide Fire Department services to newly annexed or developed areas. Phase I: Site identification and acquisition (complete) Phase II: Design, site improvement and preparation (to include utilities). A Traffic Impact Study, re-plot of land and Public Overlay Zoning designation of acquired land may be necessary for this project.

Capital Costs	FY2027	FY2028	Total
Design	\$250,000.00		\$250,000.00
Right of Way Acquisition	\$770,000.00		\$770,000.00
Construction -1		\$5,130,000.00	\$5,130,000.00
Total	\$1,020,000.00	\$5,130,000.00	\$6,150,000.00

Funding Source	FY2027	FY2028	Total
Public Safety Tax	\$770,000.00	\$5,130,000.00	\$5,900,000.00
Total	\$770,000.00	\$5,130,000.00	\$5,900,000.00

Account Codes (Capital Costs):

111-97-77-8120-70-FAC-FI	\$250,000.00
111-97-77-8130-70-FAC-FI	\$770,000.00
111-97-77-8140-70-FAC-FI	\$5,130,000.00
Total	\$6,150,000.00

Additional Information

Type of Project: New Construction

Project Justification: This Fire Station is necessary to provide essential services in a timely manner to all citizens, and is driven by annexation and infill growth of the City of Yuma. It is needed to meet the City's 1:1,000 firefighter/citizen ratio established in the City's 10-year Strategic Plan approved by City Council. The station location is in the Public Safety Training Facility. This is to be a 4-bay station to eventually accommodate an Engine Company, population of 108,000, and a Ladder Company, population of 120,000.

Budget Impact Statement: Fire Facilities Plan - City of Yuma Fire Department Strategic Plan - Development Fee Eligible

Project Address: 36th Street and Avenue 4E

Fire Vehicles and Equipment



Project Number: 0415-FIRE
Total Capital Cost: \$100,000.00

Department: Fire Department
Type: Capital Equipment

Request description:
 Purchase vehicles and equipment for the Fire Department.

Capital Costs	FY2023	Total
Vehicle Cost	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Development Fee - Fire	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

345-97-77-8140-70-FAC-FI	\$100,000.00
	\$100,000.00

Additional Information

New Purchase or Replacement: New
 New or Used Vehicle: New Vehicle
 Useful Life: 10 or more years

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.(IIP)

AV Video Production Equipment Replacement



Project Number: 0086-VID01
Total Capital Cost: \$143,000.00

Department: General Government
Type: Capital Equipment

Request description:

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

Capital Costs	FY2023	Total
Equipment	\$143,000.00	\$143,000.00
Total	\$143,000.00	\$143,000.00

Funding Source	FY2023	Total
General Fund	\$143,000.00	\$143,000.00
Total	\$143,000.00	\$143,000.00

Account Codes (Capital Costs):

001-97-77-8115-10-Other	\$143,000.00
	\$143,000.00

Additional Information

New Purchase or Replacement	Replacement
Project Justification	The existing video production appliance has surpassed manufacturer support terms 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 can be purchased and implemented.
Impact Statement	This project does not directly impact the operational budget.
Project Address	One City Plaza, Yuma, AZ 85364

City Hall, Technology Upgrades, Rooms 141/142



Project Number: 0086-GOVT2
Total Capital Cost: \$200,000.00

Department: General Government
Type: Capital Equipment

Request description:

Audio visual improvements to room 190, including installation of video cameras to allow for broadcasting, streaming, and video conferencing capabilities. Stand-alone sound system for recording; built in microphone and speakers. Improved projector.

Capital Costs	FY2023	Total
Equipment	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2023	Total
General Fund	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Account Codes (Capital Costs):

001-97-77-8115-10-Other	\$200,000.00
	\$200,000.00

Additional Information

New Purchase or Replacement	Replacement
Project Justification	Equipment and technology in room 190 is outdated; improvements will allow for more robust public meeting space and for work sessions and/or other meetings to be broadcast on Channel 72. Provides more opportunities for the public to engage in public meetings remotely.
Impact Statement	There is no impact to the operating budget.
Project Address	One City Plaza, Yuma, AZ 85364

City Hall, Technology Upgrades, Room 190



Project Number: 0086-GOVT3
Total Capital Cost: \$100,000.00

Department: General Government
Type: Capital Equipment

Request description:

Audio visual improvements to room 190, including installation of video cameras to allow for broadcasting, streaming, and video conferencing capabilities. Stand-alone sound system for recording; built in microphone and speakers. Improved projector.

Capital Costs	FY2023	Total
Equipment	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Grant - ARPA	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

187-97-77-8160-10-Other	\$100,000.00
	\$100,000.00

Additional Information

New Purchase or Replacement New

Project Justification Equipment and technology in room 190 is outdated; improvements will allow for more robust public meeting space and for work sessions and/or other meetings to be broadcast on Channel 72. Provides more opportunities for the public to engage in public meetings remotely.

Impact Statement There is no impact to the operating budget.

Project Address One City Plaza, Yuma, AZ 85364



Development Fee Update

Project Number: 0083-GOVT3
Total Capital Cost: \$160,000.00

Department: General Government
Type: Capital Improvement

Request description:

Update the City's Land Use Assumptions document to reflect projections of change in land use, the intensity in population for a specified service 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.

Capital Costs	FY2023	Total
Planning	\$32,000.00	\$32,000.00
Planning 1	\$32,000.00	\$32,000.00
Planning 2	\$32,000.00	\$32,000.00
Planning 3	\$32,000.00	\$32,000.00
Planning 4	\$32,000.00	\$32,000.00
Total	\$160,000.00	\$160,000.00

Funding Source	FY2023	Total
Development Fee - Fire	\$32,000.00	\$32,000.00
Development Fee - General Government	\$32,000.00	\$32,000.00
Development Fee - Parks	\$32,000.00	\$32,000.00
Development Fee - Police	\$32,000.00	\$32,000.00
Development Fee - Transportation	\$32,000.00	\$32,000.00
Total	\$160,000.00	\$160,000.00

Account Codes (Capital Costs):

341-97-77-8160-10-Other	\$32,000.00
344-97-77-8160-10-Other	\$32,000.00
345-97-77-8160-10-Other	\$32,000.00
348-97-77-8160-10-Other	\$32,000.00
346-97-77-8160-10-Other	\$32,000.00
Total	\$160,000.00

Additional Information

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.
Type of Project	Master Plan (IIP)
Budget Impact Statement	No impact on the city's operating budget.

Enterprise Resources Planning Software



Project Number: 0083-GOVT7
Total Capital Cost: \$1,900,000.00

Department: General Government
Type: Capital Equipment

Request 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 a margin of error that the City could avoid with point of entry and is also an inefficient use of staff time.. A list of the modules the City would research includes (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.

Capital Costs	FY2023	Total
Software	\$1,900,000.00	\$1,900,000.00
Total	\$1,900,000.00	\$1,900,000.00

Funding Source	FY2023	Total
General Fund	\$1,900,000.00	\$1,900,000.00
Total	\$1,900,000.00	\$1,900,000.00

Account Codes (Capital Costs):

001-97-77-8115-10-Other	\$1,900,000.00
	\$1,900,000.00

Additional Information

New Purchase or Replacement	Replacement
Project Justification	City staff have to double or triple enter information, which provides both a margin of error that the City could avoid with a single point of entry and is also an inefficient use of staff time.
Budget Impact Statement	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 is required.
Project Location	Citywide

Point to Point Wireless Network



Project Number: 2222-0001
Total Capital Cost: \$225,500.00

Department: General Government
Type: Capital Equipment

Request description:

Replace end of life wireless network. The City of Yuma was granted a countywide license by the FCC with 20MHz of bandwidth in the 4.9GHz frequency band reserved for public safety. The existing Sky Pilot point to point wireless wide area network supports the frequency band and was implemented over 12 years ago as a solution to eliminate lease line circuits to city facilities that did not warrant fiber connectivity. In addition, Traffic Signals from the PW Streets division had the need to connect their traffic signal controllers back to a main server for remote traffic light control and programming. Utilities were having issues communicating with some of the outlying lift stations with their existing 900MHz radio system. Today, the system is used by Parks, Utilities, Police and Fire to connect remote facilities that have no fiber connectivity back into the city network. The system went out of manufacturer support 7 years ago and since then, the manufacturer has gone out of business. Replacement is required to sustain critical business functions.

Capital Costs	FY2023	Total
Equipment	\$130,500.00	\$130,500.00
Installation	\$95,000.00	\$95,000.00
Total	\$225,500.00	\$225,500.00

Funding Source	FY2023	Total
General Fund	\$130,500.00	\$130,500.00
Wastewater Utility Fund	\$95,000.00	\$95,000.00
Public Safety Tax Fund		\$0.00
Total	\$225,500.00	\$225,500.00

Account Codes (Capital Costs):

001-97-77-8160-15-HW	\$130,500.00
431-97-77-8160-15-HW	\$95,000.00
	\$225,500.00

Additional Information

New Purchase or Replacement	Replacement
Project Justification	Replacement is critical to daily operations. Any hardware failure could disconnect one or more facilities from the city network.
Project Address	Citywide
Impact Statement	There is no impact to the operating budget.

Prosecutor Office



Project Number: 0405-GOVT6
Total Capital Cost: \$100,000.00

Department: General Government
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Design	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
General Fund	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

001-97-77-8120-10-FAC-AD	\$100,000.00
	\$100,000.00

Additional Information

Type of Project	New Construction
Project Justification	Currently, the City Prosecutor shares the old "APS" building located at 190 W. 14th Street with the Utilities Department's field service division. The Utilities Department will vacate the building and relocate their operations to the new Thomas F. Alt complex in the summer of 2022. 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 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 Statement	The impact to the operating budget will need to be determined at the design phase.
Project Address	1515 S 2nd Ave, Yuma, AZ 85364

Castle Park Flooring Replacement



Project Number: 0064-PARKS7
Total Capital Cost: \$415,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:
 Replace the flooring at the Stewart Vincent Wolfe Creative Playground Castle Park.

Capital Costs	FY2023	Total
Construction/Maintenance	\$415,000.00	\$415,000.00
Total	\$415,000.00	\$415,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$415,000.00	\$415,000.00
Total	\$415,000.00	\$415,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$415,000.00
	\$415,000.00

Additional Information

Type of Project	Replacement
Project Justification	Stewart Vincent Wolfe Creative Playground is our community's crown jewel. Over the course of the past few years, the playing surface, a PebbleTech product, has had premature wear and tear. This deterioration has led to a playing surface that is not suitable for its intended use. A complete replacement is required.
Budget Impact Statement	The project is anticipated to generate a savings to the operational budget by replacing old equipment that has reached the end of its life.
Project Location	West Wetlands Park

Citywide Parks Revitalization



Project Number: 0039-PARKS1
Total Capital Cost: \$250,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Provide needed amenities for the various parks throughout the City of Yuma.

Capital Costs	FY2023	Total
Fixtures/Furniture	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$250,000.00
	\$250,000.00

Additional Information

Type of Project: Refurbishment

Project Justification: The City of Yuma park infrastructure is in serious need of repair and replacement. Parks have trash bins with no receptacles. We have ramadas with no tables or amenities. There are nearly no drinking fountains or benches at common access points. A one-time influx of capital would boost the overall network of parks and their perceived condition for residents and users.

Budget Impact Statement: The project is anticipated to generate a savings to the operational budget by replacing old equipment that has reached the end of its life.

Project Address: Citywide Parks

Community Art Projects



Project Number: 0064-PARKS8
Total Capital Cost: \$50,000.00

Department: Parks and Recreation
Type: Capital Improvement

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

Capital Costs	FY2023	Total
Fixtures/Furniture	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2023	Total
Grant Proposed	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Account Codes (Capital Costs):

198-97-77-8140-50-FAC-PR	\$50,000.00
	\$50,000.00

Additional Information

Type of Project: Other

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

Budget Impact Statement: 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 Location: Various, Citywide Parks

East Mesa Community Park



Project Number: 0009-PARKS
Total Capital Cost: \$10,600,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Construct a 10 acre park at Avenue 6E & 34th Street. The East Mesa Community Park is envisioned largely as a passive park that includes 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 that would be connected to pathways running through a naturalized area of multiple ponds and habitat. In partnership with the Desert Dunes, Water Treatment Facilities are also planned.

Capital Costs	FY2023	Total
Design	\$600,000.00	\$600,000.00
Construction/Maintenance	\$10,000,000.00	\$10,000,000.00
Total	\$10,600,000.00	\$10,600,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$10,000,000.00	\$10,000,000.00
Development Fee - Parks	\$600,000.00	\$600,000.00
Total	\$10,600,000.00	\$10,600,000.00

Account Codes (Capital Costs):

341-97-77-8120-50-FAC-PR	\$600,000.00
187-97-77-8140-50-FAC-PA	\$10,000,000.00
	\$10,600,000.00

Additional Information

Type of Project	New Construction
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.
Budget Impact Statement	The addition of this park is anticipated to cost the City of Yuma an estimated \$130,500 in overhead expenditures for maintenance and
Project Address	Avenue 6E & 34th Street

Kennedy Regional Park Improvements



Project Number: 0096-PARKS1
Total Capital Cost: \$500,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:
 Replace Keegan ballfield lighting, and make improvements to the inline hockey rink.

Capital Costs	FY2023	Total
Construction/Maintenance	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$500,000.00
	\$500,000.00

Additional Information

Type of Project	Refurbishment
Project Justification	Per the City’s Parks & Recreation Master Plan, Kennedy Regional Park serves as one of Yuma’s premiere parks and recreation locations. Having gone decades without upgrades or infrastructure repair, this jewel has fallen into disrepair, become non-functional, in disrepair, and a near blight to the community.
Budget Impact Statement	The project is anticipated to generate a savings to the operational budget by replacing old equipment that has reached the end of
Project Address	Kennedy Regional Park, 23rd Street & Kennedy Lane, Yuma, AZ 85365

Kennedy Skatepark Improvements



Project Number: 0096-PARKS
Total Capital Cost: \$2,500,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

The Kennedy Skate Park is a 35,000 square foot facility, located inside Yuma's historic Kennedy Regional Park. The existing modular skate park equipment has reached the end of its useful life and needs to be upgraded or replaced. Park improvements are budgeted in the City's Capital Improvement Program. The revitalization of Kennedy Skate Park is identified as one of City Council's highest priorities in the City's Strategic Plan. This project is intended to redevelop the existing skate park into a more dynamic location. The new park broadens the facility to service riders of skateboards, BMX bikes and scooters in one location. The City is working with American Ramp Company (ARC) to create a Conceptual Design for Kennedy Skate Park. ARC is an industry leader in skate park design, construction, and community engagement. The first phase of this project will engage the action sports enthusiasts and the community at large to identify key features and program capabilities of the new skate park.

Capital Costs	Cost To Date	FY2023	Total
Design	\$50,000.00		\$0.00
Construction/Maintenance		\$2,500,000.00	\$2,500,000.00
Total	\$50,000.00	\$2,500,000.00	\$2,500,000.00

Funding Source	Cost To Date	FY2023	Total
Grants - ARPA		\$2,500,000.00	\$2,500,000.00
General Fund	\$50,000.00		\$0.00
Total	\$50,000.00	\$2,500,000.00	\$2,500,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$2,500,000.00
	\$2,500,000.00

Additional Information

Type of Project	Refurbishment
Project Justification	The existing modular skate park equipment at Kennedy Park has reached the end of its useful life and is in need of upgrade or replacement for continued use of the facility.
Budget Impact Statement	Project is anticipated to create a savings to the operations budget.
Project Address	Kennedy Skate Park

Pacific Avenue Athletic Complex Marquee



Project Number: 0138-PARKS2
Total Capital Cost: \$80,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance	\$80,000.00	\$80,000.00
Total	\$80,000.00	\$80,000.00

Funding Source	FY2023	Total
Grant Proposed	\$80,000.00	\$80,000.00
Total	\$80,000.00	\$80,000.00

Account Codes (Capital Costs):

198-97-77-8140-50-FAC-PR	\$80,000.00
	\$80,000.00

Additional Information

Type of Project: New Construction

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 Statement: 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.

Project Address: 1700 E 8th St, Yuma, AZ 85365

Park Remodel and/or Replacement Project, Phase I



Project Number: 0223-PARKS5
Total Capital Cost: \$342,375.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Remodel and/or replace multiple parks restroom facilities. 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 replacing 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 replacing existing sanitary sewer service lateral. Total Estimated Budget \$160,000 which includes design and construction.

Capital Costs	Cost To Date	FY2023	Total
Design	\$22,000.00	\$38,000.00	\$38,000.00
Construction/Maintenance		\$304,375.00	\$304,375.00
Total	\$22,000.00	\$342,375.00	\$342,375.00

Funding Source	Cost To Date	FY2023	Total
Grant Proposed		\$304,375.00	\$304,375.00
General Fund	\$22,000.00	\$38,000.00	\$38,000.00
Total	\$22,000.00	\$342,375.00	\$342,375.00

Account Codes (Capital Costs):

001-97-77-8120-50-FAC-PR	\$38,000.00
198-97-77-8140-50-FAC-PR	\$304,375.00
	\$342,375.00

Additional Information

Type of Project: Refurbishment

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

Parks and Recreation Emergency Contingency



Project Number: 0135-PARKS
Total Capital Cost: \$125,000.00

Department: Parks and Recreation
Type: Capital Improvement

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

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Two Percent Tax	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Account Codes (Capital Costs):

122-97-77-8140-50-FAC-PR	\$125,000.00
	\$125,000.00

Additional Information

Type of Project: Other

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 in order to identify and address the immediate needs and determine the proper action.

Budget Impact Statement: This is contingency funding in the event of an emergency.

Playground Replacement Program



Project Number: 0039-PARKS2
Total Capital Cost: \$500,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:
 Repair and or replace existing playground equipment in (3) area parks throughout the City of Yuma.

Capital Costs	FY2023	Total
Repairs/Improvements	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$500,000.00	\$500,000.00
Total	\$500,000.00	\$500,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$500,000.00
	\$500,000.00

Additional Information

Type of Project	Replacement
Project Justification	In 2021, our department completed a Playground Inventory Analysis. In this study, six playgrounds were identified for immediate replacement. This ARPA project would assist in resolving potentially three of these playgrounds.
Budget Impact Statement	The project is anticipated to generate a savings to the operational budget by replacing old equipment that has reached the end of its life.
Project Address	Citywide Parks System

Recreational Trails Program (Non-motorized)



Project Number: 0064-PARKS10
Total Capital Cost: \$60,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

(1) Removal of fallen trees, brush piles of decomposing leaves and branches, and non-native, invasive plants through the use of machines, hand-held 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.)

Capital Costs	FY2023	Total
Construction/Maintenance	\$60,000.00	\$60,000.00
Total	\$60,000.00	\$60,000.00

Funding Source	FY2023	Total
Grant Proposed	\$60,000.00	\$60,000.00
Total	\$60,000.00	\$60,000.00

Account Codes (Capital Costs):

198-97-77-8140-50-FAC-PR	\$60,000.00
	\$60,000.00

Additional Information

Type of Project: Other

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 Statement: Statement of Impact: The City of Yuma must pay a sub-recipient/contractor to perform the work and then recover its expenses from the grant funder of the project. The annual costs of maintenance of the trails once constructed is estimated at \$10,000, which will include labor, equipment, materials, and supplies. No new employees or new equipment is required.

Project Address: 282 N 12th Ave, Yuma, AZ 85364

Woodland Urban Interface (WUI) Fire Control



Project Number: 0064-PARKS9
Total Capital Cost: \$80,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Protect Woodland Urban Interface (WUI) areas from uncontrolled wildfires along the Lower Colorado River.

Capital Costs	Cost To Date	FY2023	Total
Construction/Maintenance	\$70,000.00	\$80,000.00	\$80,000.00
Total	\$70,000.00	\$80,000.00	\$80,000.00

Funding Source	Cost To Date	FY2023	Total
Grant Proposed	\$70,000.00	\$80,000.00	\$80,000.00
Total	\$70,000.00	\$80,000.00	\$80,000.00

Account Codes (Capital Costs):

198-97-77-8140-50-FAC-PR	\$80,000.00
	\$80,000.00

Additional Information

Type of Project: Other

Project Justification: The riverfront parks are the environmental backdrops of the downtown historic district, the 4th Street bridge, businesses, 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 Statement: The City must pay a sub-recipient/contractor to perform the work and then recover its expenses from the grand 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 Address: 282 N 12th Ave, Yuma, AZ 85364

Yuma Readiness Center Improvements



Project Number: 0039-PARKS
Total Capital Cost: \$750,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:
 Add air conditioning units to the building and make improvements to the gym floor.

Capital Costs	FY2023	Total
Construction/Maintenance	\$750,000.00	\$750,000.00
Total	\$750,000.00	\$750,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$750,000.00	\$750,000.00
Total	\$750,000.00	\$750,000.00

Account Codes (Capital Costs):

187-97-77-8140-50-FAC-PA	\$750,000.00
	\$750,000.00

Additional Information

Type of Project	Refurbishment
Project Justification	The Yuma Readiness Center is one of the only two indoor gyms the City of Yuma has available for residents and users. It also, per the City's contract with the National Guard, is supposed to serve as an emergency shelter requiring air conditioning in the summer months.
Budget Impact Statement	This effort will have an impact on utility costs during the summer months.
Project Address	6550 E 24th St, Yuma, AZ 85365

Police Storage Facility



Project Number: 0074-POLICE
Total Capital Cost: \$2,500,000.00

Department: Police Department
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction -1	\$2,500,000.00	\$2,500,000.00
Total	\$2,500,000.00	\$2,500,000.00

Funding Source	FY2023	Total
Development Fee - Police	\$2,500,000.00	\$2,500,000.00
Total	\$2,500,000.00	\$2,500,000.00

Account Codes (Capital Costs):

344-97-77-8140-60-FAC-PD	\$2,500,000.00
	\$2,500,000.00

Additional Information

Type of Project: New Construction

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 Statement: This project will combine two ad hoc sites used to store YPD evidence and vehicles into one purpose built site. At present, and until the new building is actually completed, our estimates of net effect on basic costs is 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 two ad hoc 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. We also anticipate a reduction in maintenance cost as the ad hoc builds required extensive repurposing monies initially and are not well suited for the evidence storage purpose. Continued use of these ad hoc building will most certainly require additional dollars spent will no real reward as the buildings will continue to deteriorate and not perform the necessary tasks needed to meet proper evidence storage standards.

Project Address: Avenue 4E and 36th Street, Yuma, AZ 85365

Police Vehicles and Equipment



Project Number: 0415-POLICE1
Total Capital Cost: \$100,000.00

Department: Police Department
Type: Capital Equipment

Request description:
 Purchase public safety vehicles and equipment.

Capital Costs	FY2023	Total
Vehicle Cost	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Development Fee - Police	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

344-97-77-8160-70-EQUIP	\$100,000.00
	\$100,000.00

Additional Information

New Purchase or Replacement New

New or Used Vehicle New Vehicle

Useful Life 10 or more years

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

Replace Dispatch Consoles



Project Number: 0075-POLICE1
Total Capital Cost: \$350,000.00

Department: Police Department
Type: Capital Equipment

Request description:
 Replace public safety dispatch center equipment and consoles.

Capital Costs	FY2023	Total
Equipment	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2023	Total
Public Safety Tax Fund	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

111-97-77-8160-60-EQUIP	\$350,000.00
	\$350,000.00

Additional Information

New Purchase or Replacement Replacement
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 an 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 a manufacturer's 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.

Impact Statement There is no direct impact to the operating budget on an annual basis.
Project Address 1500 S 1st Ave, Yuma, AZ 85364

10th Place and Iron Drive Bridge Rehabilitation



Project Number: 0428-BRI3
Total Capital Cost: \$330,000.00

Department: Public Works
Type: Capital Improvement

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

Capital Costs	FY2024	FY2025	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$300,000.00	\$300,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$30,000.00	\$300,000.00	\$330,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-BRI	\$300,000.00
	\$300,000.00

Additional Information

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.

Type of Project Bridge

Budget Impact Statement This effort is anticipated to have minor implications for the overhead budget.

Project Address 10th Place at Iron Drive

12th Street Paving, 21st Dr to Ave B



Project Number: 0430-ROAD20
Total Capital Cost: \$185,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Design	\$25,000.00		\$25,000.00
Construction/Maintenance 1		\$160,000.00	\$160,000.00
Total	\$25,000.00	\$160,000.00	\$185,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$25,000.00	\$160,000.00	\$185,000.00
Total	\$25,000.00	\$160,000.00	\$185,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$25,000.00
102-97-77-8140-40-T-PR	\$160,000.00
Total	\$185,000.00

Additional Information

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.

Type of Project Pavement Replacement

Budget Impact Statement A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.

Project Address 12th Street, 21st Dr to Ave B, Yuma, AZ

14th Ave Reconstruction, 24th St to 8th St



Project Number: 0430-ROAD9
Total Capital Cost: \$1,980,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Construction/Maintenance 1	\$180,000.00	\$1,800,000.00	\$1,980,000.00
Total	\$180,000.00	\$1,800,000.00	\$1,980,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$180,000.00	\$1,800,000.00	\$1,980,000.00
Total	\$180,000.00	\$1,800,000.00	\$1,980,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$1,980,000.00
	\$1,980,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	14th Ave, 24th St to 8th St

14th Street Paving, 1st Ave to 4th Ave



Project Number: 0430-ROAD23
Total Capital Cost: \$385,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for these street segments; 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.

Capital Costs	FY2025	FY2026	Total
Design	\$35,000.00		\$35,000.00
Construction/Maintenance 1		\$350,000.00	\$350,000.00
Total	\$35,000.00	\$350,000.00	\$385,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$35,000.00	\$350,000.00	\$385,000.00
Total	\$35,000.00	\$350,000.00	\$385,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$35,000.00
102-97-77-8140-40-T-PR	\$350,000.00
	\$385,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	14th Street, 1st Ave to 4th Ave

16th Street and Pacific Ave Turn Lanes



Project Number: 0141-ROAD2
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2025	FY2026	Total
Design	\$25,000.00		\$25,000.00
Land/Right-of-way	\$200,000.00		\$200,000.00
Construction/Maintenance 1		\$125,000.00	\$125,000.00
Total	\$225,000.00	\$125,000.00	\$350,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$225,000.00	\$125,000.00	\$350,000.00
Total	\$225,000.00	\$125,000.00	\$350,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-CAP	\$25,000.00
102-97-77-8130-40-T-CAP	\$200,000.00
102-97-77-8140-40-T-CAP	\$125,000.00
	\$350,000.00

Additional Information

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.
Type of Project	Capacity Increase
Budget Impact Statement	This effort is anticipated to have a minor impact to the operating budget.
Project Address	16th Street and Pacific Ave

16th Street Widening, 3rd Ave to Maple Ave



Project Number: 0030-ROAD4
Total Capital Cost: \$80,000.00

Department: Public Works
Type: Capital Improvement

Request 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 in order to maintain access to the police department garage. Right of way impacts include relocating the commercial billboard and Jack in the Box Restaurant.

Capital Costs	FY2023	Total
Design	\$80,000.00	\$80,000.00
Total	\$80,000.00	\$80,000.00

Funding Source	FY2023	Total
City Road Tax	\$80,000.00	\$80,000.00
Total	\$80,000.00	\$80,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-CAP	\$80,000.00
	\$80,000.00

Additional Information

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.

Type of Project Capacity Increase

Budget Impact Statement The developer had previously indicated a willingness to provide additional road right-of-way that would permit widening of 16th Street - those efforts have not been executed and therefore this effort is stalled pending funding to purchase ROW and construction. Funds for fiscal year 2023 will be utilized to financially close out the design phase.

Project Address 16th Street 3rd Ave to Maple Ave

18th Street and Ave C Traffic Signal



Project Number: 0032-ROAD11
Total Capital Cost: \$400,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Design	\$65,000.00	\$65,000.00
Construction/Maintenance 1	\$35,000.00	\$35,000.00
Construction/Maintenance 2	\$300,000.00	\$300,000.00
Total	\$400,000.00	\$400,000.00

Funding Source	FY2023	Total
City Road Tax	\$300,000.00	\$300,000.00
Development Fee - Transportation	\$100,000.00	\$100,000.00
Total	\$400,000.00	\$400,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-TS	\$65,000.00
348-97-77-8140-40-T-TS	\$35,000.00
102-97-77-8140-40-T-TS	\$300,000.00
	\$400,000.00

Additional Information

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.
Type of Project	Traffic Signals
Budget Impact Statement	Future operating costs are estimated at \$8,560 for both maintenance and electricity.
Project Address	18th Street and Ave C

1st St & Magnolia, 1st - Levee, Ave A - 23rd Ave



Project Number: 0429-SUB6
Total Capital Cost: \$2,000,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	Total
Construction/Maintenance 1	\$2,000,000.00	\$2,000,000.00
Total	\$2,000,000.00	\$2,000,000.00

Funding Source	FY2026	Total
City Road Tax	\$2,000,000.00	\$2,000,000.00
Total	\$2,000,000.00	\$2,000,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$2,000,000.00
	\$2,000,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	1st St & Magnolia, 1st - Levee, Ave A - 23rd Ave

1st Street Reconstruction, 4th Ave to W City limit



Project Number: 0430-ROAD25
Total Capital Cost: \$1,650,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Design	\$150,000.00		\$150,000.00
Construction/Maintenance 1		\$1,500,000.00	\$1,500,000.00
Total	\$150,000.00	\$1,500,000.00	\$1,650,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$150,000.00	\$1,500,000.00	\$1,650,000.00
Total	\$150,000.00	\$1,500,000.00	\$1,650,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$150,000.00
102-97-77-8140-40-T-PR	\$1,500,000.00
	\$1,650,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	1st Street, 4th Ave to W City limit

24th St Reconstruction, Ave B to Arizona Ave



Project Number: 0430-ROAD29
Total Capital Cost: \$3,850,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	FY2028	Total
Design	\$350,000.00	\$3,500,000.00	\$3,850,000.00
Total	\$350,000.00	\$3,500,000.00	\$3,850,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$350,000.00	\$3,500,000.00	\$3,850,000.00
Total	\$350,000.00	\$3,500,000.00	\$3,850,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$3,850,000.00
	\$3,850,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	24th St, Ave B to Arizona Ave

24th Street and 1st Avenue Turn Lane



Project Number: 0019-ROAD2
Total Capital Cost: \$728,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2027	FY2028	Total
Design	\$95,000.00		\$95,000.00
Land/Right-of-way	\$472,800.00		\$472,800.00
Construction/Maintenance 1		\$100,000.00	\$100,000.00
Construction/Maintenance 2		\$60,200.00	\$60,200.00
Total	\$567,800.00	\$160,200.00	\$728,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$472,800.00	\$60,200.00	\$533,000.00
Development Fee - Transportation	\$95,000.00	\$100,000.00	\$195,000.00
Total	\$567,800.00	\$160,200.00	\$728,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-CAP	\$95,000.00
102-97-77-8130-40-T-CAP	\$472,800.00
348-97-77-8140-40-T-CAP	\$100,000.00
102-97-77-8140-40-T-CAP	\$60,200.00
Total	\$728,000.00

Additional Information

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

Type of Project Capacity Increase

Budget Impact Statement There is minimal impact to the operating budget.

Project Address 24th Street and 1st Avenue Turn Lane

26th Place Reconstruction, San Marcos to AZ Ave



Project Number: 0430-ROAD13
Total Capital Cost: \$890,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Design	\$90,000.00		\$90,000.00
Construction/Maintenance 1		\$800,000.00	\$800,000.00
Total	\$90,000.00	\$800,000.00	\$890,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$90,000.00	\$800,000.00	\$890,000.00
Total	\$90,000.00	\$800,000.00	\$890,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$90,000.00
102-97-77-8140-40-T-PR	\$800,000.00
	\$890,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	26th Place, San Marcos to AZ Ave, Yuma, AZ

26th St Reconstruction, 4th Ave to 8th Ave



Project Number: 0430-ROAD14
Total Capital Cost: \$280,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$250,000.00	\$250,000.00
Total	\$30,000.00	\$250,000.00	\$280,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$30,000.00	\$250,000.00	\$280,000.00
Total	\$30,000.00	\$250,000.00	\$280,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$30,000.00
102-97-77-8140-40-T-PR	\$250,000.00
	\$280,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	26th St, 4th Ave to 8th Ave, Yuma, AZ

26th St Reconstruction, Laramie to Ave 7-1/2 E



Project Number: 0430-ROAD18
Total Capital Cost: \$340,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Design	\$40,000.00		\$40,000.00
Construction/Maintenance 1		\$300,000.00	\$300,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$40,000.00	\$300,000.00	\$340,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$40,000.00
102-97-77-8140-40-T-PR	\$300,000.00
	\$340,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	26th St, Laramie to Ave 7-1/2 E, Yuma, AZ

28th St Paving, 45th Ave to 33rd Drive



Project Number: 0035-ROAD
Total Capital Cost: \$3,562,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Construct the south half of 28th Street between 33rd Avenue and 45th Avenue to include a traffic signal on 28th Street and Avenue C.

Capital Costs	FY2023	FY2024	Total
Design	\$30,000.00		\$30,000.00
Land/Right-of-way	\$826,000.00		\$826,000.00
Construction/Maintenance 1		\$2,706,000.00	\$2,706,000.00
Total	\$856,000.00	\$2,706,000.00	\$3,562,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax		\$2,706,000.00	\$2,706,000.00
Development Fee - Transportation	\$856,000.00		\$856,000.00
Total	\$856,000.00	\$2,706,000.00	\$3,562,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-CAP	\$30,000.00
348-97-77-8130-40-T-CAP	\$826,000.00
102-97-77-8140-40-T-CAP	\$2,706,000.00
Total	\$3,562,000.00

Additional Information

Project Justification The project will complete improvements begun by private development which constructed the utility extension and north half of the street in 2019, and will provide a a third point of access to the residents of Parkway Place, Park West and Barkley Ranch subdivisions. This improvement fulfills the city's responsibilities in accordance with Section 7.3 copy of the pre-annexation development agreement R2012-30, recorded at FEE # 2012-2013-08606, Yuma County Records.

Type of Project Capacity Increase

Budget Impact Statement This effort is anticipated to have a minor impact on the operating budget, increasing maintenance needs for new traffic signals/street lighting and increased asphalt.

Project Address 28th St, 45th Ave to 33rd Drive

28th Street Reconstruction, Ave A to Madison Ave



Project Number: 0430-ROAD7
Total Capital Cost: \$835,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for 28th Street, Avenue A to Madison Avenue, and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. Note that geotechnical investigations conducted by the project may result in a reduced pavement rehabilitation strategy if possible. Signing, pavement marking and other appurtenances will be replaced with new facilities meeting current standards. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

Capital Costs	FY2023	FY2024	Total
Design	\$85,000.00		\$85,000.00
Construction/Maintenance 1		\$750,000.00	\$750,000.00
Total	\$85,000.00	\$750,000.00	\$835,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$85,000.00	\$750,000.00	\$835,000.00
Total	\$85,000.00	\$750,000.00	\$835,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$85,000.00
102-97-77-8140-40-T-PR	\$750,000.00
	\$835,000.00

Additional Information

Project Justification	The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to its 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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	28th Street, Ave A to Madison Ave, Yuma, AZ

32nd St & Pacific Avenue Intersection Left Turn Lane



Project Number: 0032-ROAD13
Total Capital Cost: \$1,430,000.00

Department: Public Works
Type: Capital Improvement

Request 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 modifying the traffic signal for the new conditions. The lane addition will require widening on the south side of 32nd Street.

Capital Costs	FY2026	FY2027	Total
Design	\$105,000.00		\$105,000.00
Construction/Maintenance 1		\$1,050,000.00	\$1,050,000.00
Construction/Maintenance 2		\$275,000.00	\$275,000.00
Total	\$105,000.00	\$1,325,000.00	\$1,430,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$105,000.00	\$1,050,000.00	\$1,155,000.00
Development Fee - Transportation		\$275,000.00	\$275,000.00
Total	\$105,000.00	\$1,325,000.00	\$1,430,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-CAP	\$105,000.00
102-97-77-8140-40-T-CAP	\$1,050,000.00
348-97-77-8140-40-T-CAP	\$275,000.00
	\$1,430,000.00

Additional Information

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.

Type of Project Capacity Increase

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

Project Address 32nd St & Pacific Avenue Intersection

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



Project Number: 0068-PATH4
Total Capital Cost: \$600,000.00

Department: Public Works
Type: Capital Improvement

Request 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. It may require right-of-way from Kofa High School.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2025	Total
City Road Tax	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$600,000.00
	\$600,000.00

Additional Information

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.
Type of Project	Bike and Ped
Budget Impact Statement	This effort is anticipated to have a minor impact to the operating budget.
Project Address	32nd St , Ave A to Ave B

32nd Street and Arizona Avenue Turn Lane



Project Number: 0160-ROAD
Total Capital Cost: \$365,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Design and construct eastbound and westbound right-turn lanes from 32nd Street onto Arizona Avenue along with traffic signal mast and controller replacements.

Capital Costs	FY2027	FY2028	Total
Design	\$40,000.00		\$40,000.00
Construction/Maintenance 1		\$325,000.00	\$325,000.00
Total	\$40,000.00	\$325,000.00	\$365,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$40,000.00	\$325,000.00	\$365,000.00
Total	\$40,000.00	\$325,000.00	\$365,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-CAP	\$40,000.00
102-97-77-8140-40-T-CAP	\$325,000.00
	\$365,000.00

Additional Information

Project Justification Addition of right-turn lanes will improve traffic progression.

Type of Project Capacity Increase

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

Project Address 32nd Street and Arizona Avenue

32nd Street and Avenue 5E Turn Lanes



Project Number: 0017-ROAD4
Total Capital Cost: \$385,000.00

Department: Public Works
Type: Capital Improvement

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

Capital Costs	FY2024	FY2025	Total
Design	\$35,000.00	\$350,000.00	\$385,000.00
Total	\$35,000.00	\$350,000.00	\$385,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$35,000.00	\$350,000.00	\$385,000.00
Total	\$35,000.00	\$350,000.00	\$385,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-CAP	\$385,000.00
	\$385,000.00

Additional Information

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.

Type of Project Other

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

Project Address Intersection Avenue 5E and 32nd Street

32nd Street and Avenue 7E Turn Lane



Project Number: 0133-ROAD2
Total Capital Cost: \$340,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2025	FY2026	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$240,000.00	\$240,000.00
Construction/Maintenance 2		\$70,000.00	\$70,000.00
Total	\$30,000.00	\$310,000.00	\$340,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax		\$240,000.00	\$240,000.00
Development Fee - Transportation	\$30,000.00	\$70,000.00	\$100,000.00
Total	\$30,000.00	\$310,000.00	\$340,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-CAP	\$30,000.00
102-97-77-8140-40-T-CAP	\$240,000.00
348-97-77-8140-40-T-CAP	\$70,000.00
	\$340,000.00

Additional Information

Project Justification	The construction of a right-turn lane will improve traffic flow by allowing through traffic to keep moving eastbound along 32nd Street.
Type of Project	Capacity Increase
Budget Impact Statement	This effort is anticipated to have a minor impact on the operating budget.
Project Address	32nd Street and Avenue 7E Turn Lane

32nd Street Paving, Ave B to Ave C



Project Number: 0117-ROAD1
Total Capital Cost: \$1,760,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$1,760,000.00	\$1,760,000.00
Total	\$1,760,000.00	\$1,760,000.00

Funding Source	FY2023	Total
City Road Tax	\$1,760,000.00	\$1,760,000.00
Total	\$1,760,000.00	\$1,760,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$1,760,000.00
	\$1,760,000.00

Additional Information

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

Type of Project Resurface Current Road

Budget Impact Statement A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.

Project Address 32nd Street, Ave B to Ave C

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



Project Number: 0430-ROAD28
Total Capital Cost: \$1,050,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	FY2026	Total
Design	\$100,000.00		\$100,000.00
Construction/Maintenance 1		\$950,000.00	\$950,000.00
Total	\$100,000.00	\$950,000.00	\$1,050,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$100,000.00	\$950,000.00	\$1,050,000.00
Total	\$100,000.00	\$950,000.00	\$1,050,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$100,000.00
102-97-77-8140-40-T-PR	\$950,000.00
	\$1,050,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	3rd Avenue, 23rd Street to 16th Street

40th Street Construction, 7 1/2E to 6 3/4E



Project Number: 0187-ROAD3
Total Capital Cost: \$1,100,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Design and construct a roadway on 40th Street between 7 1/2 East to 6 3/4 East.

Capital Costs	FY2023	Total
Design	\$100,000.00	\$100,000.00
Construction/Maintenance 2	\$1,000,000.00	\$1,000,000.00
Total	\$1,100,000.00	\$1,100,000.00

Funding Source	FY2023	Total
Development Fee - Transportation	\$100,000.00	\$100,000.00
Other Proposed	\$1,000,000.00	\$1,000,000.00
Total	\$1,100,000.00	\$1,100,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-NEW	\$100,000.00
198-97-77-8140-40-T-CAP	\$1,000,000.00
	\$1,100,000.00

Additional Information

Project Justification: Growth in the area.

Type of Project: New Road

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

Project Address: 40th Street, 7 1/2E to 6 3/4E, Yuma, AZ 85367

40th Street Paving, Arizona Ave to Ave A



Project Number: 0430-ROAD22
Total Capital Cost: \$1,350,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Remove and replace pavement and conduct other minor improvements on 40th Street from Arizona Avenue to Avenue A. Install communication ductbanks and vaults to connect City facilities to existing communication infrastructure on Avenue A and 36th Street.

Capital Costs	FY2024	FY2025	Total
Design	\$125,000.00		\$125,000.00
Construction/Maintenance 1		\$1,225,000.00	\$1,225,000.00
Total	\$125,000.00	\$1,225,000.00	\$1,350,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$125,000.00	\$1,225,000.00	\$1,350,000.00
Total	\$125,000.00	\$1,225,000.00	\$1,350,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$125,000.00
102-97-77-8140-40-T-PR	\$1,225,000.00
	\$1,350,000.00

Additional Information

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

Type of Project Pavement Replacement

Budget Impact Statement A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.

Project Address 40th Street, Arizona Ave to Ave A

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



Project Number: 0068-PATH21
Total Capital Cost: \$330,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	FY2024	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$300,000.00	\$300,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$30,000.00	\$300,000.00	\$330,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PED	\$30,000.00
102-97-77-8140-40-T-PED	\$300,000.00
	\$330,000.00

Additional Information

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.
Type of Project	Bike and Ped
Budget Impact Statement	This effort is anticipated to have a minor impact on the operating budget.
Project Address	45th Avenue, 28th Street to 24th Street

45th Avenue Paving, 16th St to 20th St



Project Number: 0430-ROAD8
Total Capital Cost: \$575,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	FY2024	Total
Design	\$75,000.00		\$75,000.00
Construction/Maintenance 1		\$500,000.00	\$500,000.00
Total	\$75,000.00	\$500,000.00	\$575,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$75,000.00	\$500,000.00	\$575,000.00
Total	\$75,000.00	\$500,000.00	\$575,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$75,000.00
102-97-77-8140-40-T-PR	\$500,000.00
	\$575,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	45th Avenue, 16th St to 20th St

4th Avenue Reconstruction, Gillaspie/Buirch to South End



Project Number: 0430-ROAD27
Total Capital Cost: \$280,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	FY2026	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$250,000.00	\$250,000.00
Total	\$30,000.00	\$250,000.00	\$280,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$30,000.00	\$250,000.00	\$280,000.00
Total	\$30,000.00	\$250,000.00	\$280,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$30,000.00
102-97-77-8140-40-T-PR	\$250,000.00
	\$280,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	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 Address	4th Avenue, Gillaspie/Buirch to South End

8th St Reconstruction, Ave A to 1st Ave



Project Number: 0430-ROAD31
Total Capital Cost: \$785,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	FY2028	Total
Design	\$85,000.00		\$85,000.00
Construction/Maintenance 1		\$700,000.00	\$700,000.00
Total	\$85,000.00	\$700,000.00	\$785,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$85,000.00	\$700,000.00	\$785,000.00
Total	\$85,000.00	\$700,000.00	\$785,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$85,000.00
102-97-77-8140-40-T-PR	\$700,000.00
	\$785,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	8th St, Ave A to 1st Ave

Airport Loop Rd, Ave A to County 14th St



Project Number: 0134-ROAD
Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2025	Total
City Road Tax	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-SWC	\$250,000.00
	\$250,000.00

Additional Information

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.
Type of Project	Stormwater Control
Budget Impact Statement	This effort is anticipated to generate minor savings to the operating budget in maintenance efforts.
Project Address	Airport Loop Rd, Ave A to County 14th St

Arcadia Meadows Subdivision Paving



Project Number: 0429-SUB1
Total Capital Cost: \$140,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	Total
Construction/Maintenance 1	\$140,000.00	\$140,000.00
Total	\$140,000.00	\$140,000.00

Funding Source	FY2024	Total
City Road Tax	\$140,000.00	\$140,000.00
Total	\$140,000.00	\$140,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$140,000.00
	\$140,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Arcadia Meadows Subdivision

Arizona Avenue Paving, 33rd St to 40th St



Project Number: 0430-ROAD24
Total Capital Cost: \$1,665,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Design	\$150,000.00		\$150,000.00
Construction/Maintenance 1		\$1,515,000.00	\$1,515,000.00
Total	\$150,000.00	\$1,515,000.00	\$1,665,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$150,000.00	\$1,515,000.00	\$1,665,000.00
Total	\$150,000.00	\$1,515,000.00	\$1,665,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$150,000.00
102-97-77-8140-40-T-PR	\$1,515,000.00
	\$1,665,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Arizona Avenue, 33rd St to 40th St

Atmar 1 and 2 Subdivision Paving



Project Number: 0429-SUB7
Total Capital Cost: \$450,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	Total
Construction/Maintenance 1	\$450,000.00	\$450,000.00
Total	\$450,000.00	\$450,000.00

Funding Source	FY2026	Total
City Road Tax	\$450,000.00	\$450,000.00
Total	\$450,000.00	\$450,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$450,000.00
	\$450,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Atmar 1 and 2 Subdivision

Ave 3-1/2E Paving, 32nd St to 40th St



Project Number: 0021-ROAD4
Total Capital Cost: \$2,400,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for these street segments; 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.

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$2,400,000.00	\$2,400,000.00
Total	\$2,400,000.00	\$2,400,000.00

Funding Source	FY2023	Total
City Road Tax	\$2,400,000.00	\$2,400,000.00
Total	\$2,400,000.00	\$2,400,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$2,400,000.00
	\$2,400,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	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 Address	Ave 3-1/2E, 32nd St to 40th St

Ave 9E Reconstruction, 24th St to N Frontage Rd



Project Number: 0441-ROAD3
Total Capital Cost: \$1,700,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Design and construction of the widening of 24th Street - North Frontage Road from Avenue 3E to Avenue 6E to Minor Arterial standards, including purchase of needed right-of-way, as recommended in the Major Roadways Plan - 2005. Funding shown is for Phase I activities only. Phase I - Design and construction of Interim Minor Arterial Street (median w/turn bays, one lane of pavement in each direction and shouldering), between South Gila Canal Bridges.

Capital Costs	FY2025	FY2026	Total
Design	\$200,000.00		\$200,000.00
Construction/Maintenance 1		\$1,500,000.00	\$1,500,000.00
Total	\$200,000.00	\$1,500,000.00	\$1,700,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$200,000.00	\$1,500,000.00	\$1,700,000.00
Total	\$200,000.00	\$1,500,000.00	\$1,700,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-CAP	\$200,000.00
102-97-77-8140-40-T-CAP	\$1,500,000.00
	\$1,700,000.00

Additional Information

Project Justification	Provide a Minor Arterial to serve the fast-growing area north of I-8 on the East Mesa.
Type of Project	Capacity Increase
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Ave 9E, 24th St to N Frontage Rd

Ave D Reconstruction, 16th St to 24th St



Project Number: 0430-ROAD32
Total Capital Cost: \$590,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	FY2028	Total
Design	\$65,000.00		\$65,000.00
Construction/Maintenance 1		\$525,000.00	\$525,000.00
Total	\$65,000.00	\$525,000.00	\$590,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$65,000.00	\$525,000.00	\$590,000.00
Total	\$65,000.00	\$525,000.00	\$590,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$65,000.00
102-97-77-8140-40-T-PR	\$525,000.00
	\$590,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Ave D, 16th St to 24th St

Avenue 3E and 32nd Street Median Landscape



Project Number: 0021-ROAD5
Total Capital Cost: \$450,000.00

Department: Public Works
Type: Capital Improvement

Request 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 include replacing irrigation systems and installing new plant materials and ground cover.

Capital Costs	FY2023	FY2024	Total
Design	\$50,000.00		\$50,000.00
Construction/Maintenance 1		\$400,000.00	\$400,000.00
Total	\$50,000.00	\$400,000.00	\$450,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$50,000.00	\$400,000.00	\$450,000.00
Total	\$50,000.00	\$400,000.00	\$450,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-LAND	\$50,000.00
102-97-77-8140-40-T-LAND	\$400,000.00
	\$450,000.00

Additional Information

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, dignitaries and potential business investors in our community.

Type of Project Other

Project Address Avenue 3E and 32nd Street

Avenue A Reconstruction, 32nd St - Airport Loop Rd



Project Number: 0430-ROAD26
Total Capital Cost: \$3,300,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Construction/Maintenance 1	\$300,000.00	\$3,000,000.00	\$3,300,000.00
Total	\$300,000.00	\$3,000,000.00	\$3,300,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$300,000.00	\$3,000,000.00	\$3,300,000.00
Total	\$300,000.00	\$3,000,000.00	\$3,300,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$3,300,000.00
	\$3,300,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Avenue A, 32nd St - Airport Loop Rd

Avenue B and 16th Street Turn Lane



Project Number: 0145-ROAD
Total Capital Cost: \$845,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2025	FY2026	Total
Design	\$23,000.00		\$23,000.00
Land/Right-of-way	\$670,000.00		\$670,000.00
Construction/Maintenance 1		\$152,000.00	\$152,000.00
Total	\$693,000.00	\$152,000.00	\$845,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$670,000.00		\$670,000.00
Development Fee - Transportation	\$23,000.00	\$152,000.00	\$175,000.00
Total	\$693,000.00	\$152,000.00	\$845,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-CAP	\$23,000.00
102-97-77-8130-40-T-CAP	\$670,000.00
348-97-77-8140-40-T-CAP	\$152,000.00
	\$845,000.00

Additional Information

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

Type of Project Capacity Increase

Budget Impact Statement This effort is anticipated to have a minor impact on the operating budget.

Project Address Avenue B and 16th Street

Avenue B Reconstruction, 24th St to 16th St



Project Number: 0145-ROAD2
Total Capital Cost: \$2,560,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The proposed pavement rehabilitation project will reconstruct the existing pavement section to current City standards for this street segment's classification for Avenue Avenue B, 24th Street to 16th Street and will include improvements to sidewalk ramps and storm drainage facilities as required by the scoping process. Note that geotechnical investigations conducted by the project may result in a reduced pavement rehabilitation strategy if possible. Signing, pavement marking and other appurtenances will be replaced with new facilities meeting current standards. If applicable, signal detection will be replaced and upgraded. Coordination with utilities will determine if any utility facilities require upgrades or replacement.

Capital Costs	FY2023	FY2024	Total
Design	\$160,000.00		\$160,000.00
Construction/Maintenance 1		\$2,400,000.00	\$2,400,000.00
Total	\$160,000.00	\$2,400,000.00	\$2,560,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$160,000.00	\$2,400,000.00	\$2,560,000.00
Total	\$160,000.00	\$2,400,000.00	\$2,560,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$160,000.00
102-97-77-8140-40-T-PR	\$2,400,000.00
Total	\$2,560,000.00

Additional Information

Project Justification	The proposed roadway segment was identified for rehabilitation by the City's pavement management system due to its 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.
Type of Project	Resurface Current Road
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Avenue B, 24th St to 16th St

B 3.7 Lateral Linear Park, 23rd St to Pacific Ave Path



Project Number: 0068-PATH7
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	Total
Construction/Maintenance 1	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2026	Total
City Road Tax	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$350,000.00
	\$350,000.00

Additional Information

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.

Type of Project Bike and Ped

Project Address B 3.7 Lateral Linear Park, 23rd St to Pacific Ave

Bardeaux Oaks Subdivision Paving



Project Number: 0429-SUB4
Total Capital Cost: \$325,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$325,000.00	\$325,000.00
Total	\$325,000.00	\$325,000.00

Funding Source	FY2025	Total
City Road Tax	\$325,000.00	\$325,000.00
Total	\$325,000.00	\$325,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$325,000.00
	\$325,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Bardeaux Oaks Subdivision

Bike Route Signing & Marking, Citywide



Project Number: 0068-PATH3
Total Capital Cost: \$150,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
City Road Tax	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$150,000.00
	\$150,000.00

Additional Information

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.

Type of Project Bike and Ped

Budget Impact Statement This effort is anticipated to have a minor impact on the operating budget.

Project Address Citywide

Blaisdale Road Rehabilitation



Project Number: LITH-0001
Total Capital Cost: \$290,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The dirt road of Blaisdale Rd is on our grader schedule for (4) times a year. However, this road consistently needs to be graded due to high traffic which causes the road to be very rough. This road is a prime candidate for LithTec with a High Volume Chip Seal. The cost of LithTec is between 120k and 190K as it depends on the depth. Not sure what local contractors would charge to do the work.

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$290,000.00	\$290,000.00
Total	\$290,000.00	\$290,000.00

Funding Source	FY2023	Total
City Road Tax	\$290,000.00	\$290,000.00
Total	\$290,000.00	\$290,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-Other	\$290,000.00
	\$290,000.00

Additional Information

Project Justification With our resources in PW, we are unable to accommodate motor grading this road every 2-3 weeks as we have many other shoulders and roads on our schedule. Blaisdell Road from 9E to the turn in at Martha's Garden is 11,778 Sq. yards.

Type of Project Other

Budget Impact Statement This effort is anticipated to create a savings to the overhead budget by reducing the maintenance required.

Project Address Blaisdale Road

Bridge - Ave 7E & 40th St over A Canal



Project Number: 0428-BRI4
Total Capital Cost: \$3,300,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Design and construct a bridge at Avenue 7E and 40th Street over the "A" canal.

Capital Costs	FY2023	FY2024	FY2025	Total
Design	\$300,000.00			\$300,000.00
Construction/Maintenance 1		\$1,500,000.00	\$1,500,000.00	\$3,000,000.00
Total	\$300,000.00	\$1,500,000.00	\$1,500,000.00	\$3,300,000.00

Funding Source	FY2023	FY2024	FY2025	Total
Development Fee - Transportation	\$300,000.00			\$300,000.00
Other Proposed		\$1,500,000.00	\$1,500,000.00	\$3,000,000.00
Total	\$300,000.00	\$1,500,000.00	\$1,500,000.00	\$3,300,000.00

Account Codes (Capital Costs):

348-97-77-8120-40-T-BRI	\$300,000.00
198-97-77-8140-40-T-BRI	\$3,000,000.00
	\$3,300,000.00

Additional Information

Project Justification This project will be a significant benefit to the community as it will not only provide a new connection east/north for the new subdivisions in the area but will also relieve traffic on 8E and the Avenue 8E/32nd Street intersection by providing new western connection for commuters.

Type of Project Bridge

Budget Impact Statement It is anticipated that this effort will have a minor impact on the operating budget.

Project Address 7E and 40th Street

Brookhurst, Subdivision Paving



Project Number: 0429-SUB8
Total Capital Cost: \$70,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2025	Total
City Road Tax	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$70,000.00
	\$70,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Brookhurst Subdivision

Citywide Safety Improvements



Project Number: 0135-ROAD
Total Capital Cost: \$750,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Replace, repair damaged or compromised handicap ramps, bridge, guardrail, pavement markings, fence repairs, fire access gates where necessary or as defects are discovered within the system.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance 1	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00
Total	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
City Road Tax	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00
Total	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-Other	\$750,000.00
	\$750,000.00

Additional Information

Project Justification During routine inspections or after vehicular accidents, issues are discovered and require repairs in order to maintain proper transportation usage.

Type of Project Other

Budget Impact Statement There is no impact to the operating budget.

Project Address Citywide

Country Club Estates 3, Manor Paving



Project Number: 0430-ROAD21
Total Capital Cost: \$1,500,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Replace failing asphalt in Country Club Estates 3 Manor.

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$1,500,000.00	\$1,500,000.00
Total	\$1,500,000.00	\$1,500,000.00

Funding Source	FY2023	Total
City Road Tax	\$1,500,000.00	\$1,500,000.00
Total	\$1,500,000.00	\$1,500,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$1,500,000.00
	\$1,500,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Country Club Estates 3

Country Estates, Subdivision Paving



Project Number: 0429-SUB9
Total Capital Cost: \$1,300,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$1,300,000.00	\$1,300,000.00
Total	\$1,300,000.00	\$1,300,000.00

Funding Source	FY2027	Total
City Road Tax	\$1,300,000.00	\$1,300,000.00
Total	\$1,300,000.00	\$1,300,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$1,300,000.00
	\$1,300,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Country Estates Subdivision

Crosswalk Marking Upgrades. Citywide



Project Number: 0068-PATH5
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Upgrade crosswalk markings through the city to higher visibility ladder style markings.

Capital Costs	FY2026	Total
Construction/Maintenance 1	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2026	Total
City Road Tax	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$350,000.00
	\$350,000.00

Additional Information

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.

Type of Project Bike and Ped

Budget Impact Statement There is no impact to the operating budget.

Project Address Citywide

Del Oro Estates, Subdivision Paving



Project Number: 0429-SUB11
Total Capital Cost: \$1,375,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$1,375,000.00	\$1,375,000.00
Total	\$1,375,000.00	\$1,375,000.00

Funding Source	FY2027	Total
City Road Tax	\$1,375,000.00	\$1,375,000.00
Total	\$1,375,000.00	\$1,375,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$1,375,000.00
	\$1,375,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Del Oro Estates Subdivision

E Main Canal Linear Park Trail 32nd St Connection



Project Number: 0068-PATH
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2023	Total
City Road Tax	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$350,000.00
	\$350,000.00

Additional Information

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.

Type of Project Bike and Ped

Budget Impact Statement This effort will generate a minor expense to the operating budget.

Project Address E Main Canal Linear Park Trail 32nd St

E Main Canal Linear Park, Ped Bridge 12th St Align



Project Number: 0068-PATH11
Total Capital Cost: \$100,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Construct a 10-foot-wide path along this portion of the east main canal pedestrian bridge at 12th Street alignment.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2027	Total
City Road Tax	\$100,000.00	\$100,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$100,000.00
	\$100,000.00

Additional Information

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.

Type of Project Bike and Ped

Project Address E Main Canal Linear Park, Ped Bridge 12th St Align

East Main Canal Linear Park, Crossing at 24th St



Project Number: 0068-PATH9
Total Capital Cost: \$150,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Construct a 10-foot-wide path along this portion of the east main canal crossing at 24th Street.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2027	Total
City Road Tax	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$150,000.00
	\$150,000.00

Additional Information

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.

Type of Project Bike and Ped

Budget Impact Statement It is anticipated that this effort will have a minimal impact on the operating budget.

Project Address East Main Canal Linear Park, Crossing at 24th St

East Main Canal Linear Park, Crossing at 8th St



Project Number: 0068-PATH10
Total Capital Cost: \$25,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Construct a 10-foot-wide path along this portion of the east main canal crossing at 8th Street.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2027	Total
City Road Tax	\$25,000.00	\$25,000.00
Total	\$25,000.00	\$25,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$25,000.00
	\$25,000.00

Additional Information

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.

Type of Project Bike and Ped

Project Address East Main Canal Linear Park, Crossing at 8th St

East Main Pathway, 40th St to County 14th St



Project Number: 0068-PATH22
Total Capital Cost: \$1,600,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Construct a 10-foot-wide path along the East Main Canal from 40th Street to County 14th Street.

Capital Costs	FY2024	FY2025	Total
Design	\$100,000.00		\$100,000.00
Construction/Maintenance 1		\$1,500,000.00	\$1,500,000.00
Total	\$100,000.00	\$1,500,000.00	\$1,600,000.00

Funding Source	FY2024	FY2025	Total
Other Proposed	\$100,000.00	\$1,500,000.00	\$1,600,000.00
Total	\$100,000.00	\$1,500,000.00	\$1,600,000.00

Account Codes (Capital Costs):

198-97-77-8120-40-T-PED	\$100,000.00
198-97-77-8140-40-T-PED	\$1,500,000.00
	\$1,600,000.00

Additional Information

Project Justification The proposed multi-use route will provide connectivity along 40th Street to County 14th Street.

Type of Project Bike and Ped

Project Address East Main Pathway, 40th St to County 14th St

Edenwood, Subdivision Paving



Project Number: 0429-SUB10
Total Capital Cost: \$740,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$740,000.00	\$740,000.00
Total	\$740,000.00	\$740,000.00

Funding Source	FY2027	Total
City Road Tax	\$740,000.00	\$740,000.00
Total	\$740,000.00	\$740,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$740,000.00
	\$740,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Edenwood Subdivision

El Descanso, Subdivision Paving



Project Number: 0429-SUB12
Total Capital Cost: \$175,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$175,000.00	\$175,000.00
Total	\$175,000.00	\$175,000.00

Funding Source	FY2027	Total
City Road Tax	\$175,000.00	\$175,000.00
Total	\$175,000.00	\$175,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$175,000.00
	\$175,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	El Descanso Subdivision

Fleet Services Software Purchase



Project Number: 0127-ROAD3
Total Capital Cost: \$110,000.00

Department: Public Works
Type: Capital Equipment

Request description:
 Purchase new software to manage fleet services.

Capital Costs	FY2023	Total
Software	\$110,000.00	\$110,000.00
Total	\$110,000.00	\$110,000.00

Funding Source	FY2023	Total
City Road Tax	\$110,000.00	\$110,000.00
Total	\$110,000.00	\$110,000.00

Account Codes (Capital Costs):

102-97-77-8160-40-Other	\$110,000.00
	\$110,000.00

Additional Information

New Purchase or Replacement Replacement

Project Justification Public Works has a desire to replace the current fleet management software with enhanced software that will provide numerous improvements in order to provide 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 Statement This project will have a minor impact on the operating budget in annual subscription costs, which will be offset by increased

Fortuna Ave Reconstruction, 32nd St to 36th St



Project Number: 0430-ROAD16
Total Capital Cost: \$340,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs

	FY2026	FY2027	Total
Design	\$40,000.00		\$40,000.00
Construction/Maintenance 1		\$300,000.00	\$300,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Funding Source

	FY2026	FY2027	Total
City Road Tax	\$40,000.00	\$300,000.00	\$340,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$40,000.00
102-97-77-8140-40-T-PR	\$300,000.00
	\$340,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Fortuna Ave, 32nd St to 36th St, Yuma, AZ

Gila Ridge Road Reconstruction, Avenue 4E to Araby Road



Project Number: 0430-ROAD10
Total Capital Cost: \$2,475,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Design	\$225,000.00		\$225,000.00
Construction/Maintenance 1		\$2,250,000.00	\$2,250,000.00
Total	\$225,000.00	\$2,250,000.00	\$2,475,000.00

Funding Source	FY2024	FY2025	Total
City Road Tax	\$225,000.00	\$2,250,000.00	\$2,475,000.00
Total	\$225,000.00	\$2,250,000.00	\$2,475,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$225,000.00
102-97-77-8140-40-T-PR	\$2,250,000.00
	\$2,475,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Gila Ridge Road, Ave 4E to Araby Road

Hacienda Stormwater Pump Station Improvements



Project Number: 0192-STORM1
Total Capital Cost: \$425,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	Total
Design	\$40,000.00	\$40,000.00
Construction/Maintenance	\$385,000.00	\$385,000.00
Total	\$425,000.00	\$425,000.00

Funding Source	FY2023	Total
City Road Tax	\$425,000.00	\$425,000.00
Total	\$425,000.00	\$425,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-SWC	\$40,000.00
102-97-77-8140-40-SWC	\$385,000.00
	\$425,000.00

Additional Information

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.
Type of Project	Stormwater Control Maintenance
Budget Impact Statement	The project is anticipated to create a savings to the operational budget.
Project Address	Hacienda Retention

Hazelwood Subdivision Paving



Project Number: 0429-SUB3
Total Capital Cost: \$455,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$455,000.00	\$455,000.00
Total	\$455,000.00	\$455,000.00

Funding Source	FY2025	Total
City Road Tax	\$455,000.00	\$455,000.00
Total	\$455,000.00	\$455,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$455,000.00
	\$455,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Hazelwood Subdivision

Integrated Multi Modal Transportation Master Plan



Project Number: 0431-ROAD4
Total Capital Cost: \$300,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	Total
Planning	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2024	Total
City Road Tax	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Account Codes (Capital Costs):

102-97-77-8115-43-TSMO	\$300,000.00
	\$300,000.00

Additional Information

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.

Type of Project Other

Budget Impact Statement There is no impact on the operating budget.

Project Address Citywide

Madison Ave Outfall Upgrades



Project Number: 0427-STORM1
Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2025	Total
Construction/Maintenance	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2025	Total
City Road Tax	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-SWC	\$250,000.00
	\$250,000.00

Additional Information

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 are 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.
Type of Project	Stormwater Control Maintenance
Budget Impact Statement	The project is anticipated to create a savings to the operational budget by eliminating the manual pumping operation required after each storm event.
Project Address	Madison Avenue

N Frontage Rd and Avenue 10E Improvements



Project Number: 0093-ROAD2
Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Remove and replace pavement, add bicycle lanes, 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.

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2023	Total
City Road Tax	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$250,000.00
	\$250,000.00

Additional Information

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

Type of Project Resurface Current Road

Budget Impact Statement A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.

Project Address N Frontage Rd and Avenue 10E

North End Pavement Replacement



Project Number: 0430-ROAD6
Total Capital Cost: \$2,800,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Proposed pavement replacement project for the section of town known as the North End. The project boundaries go from Colorado ST to 5th ST, North to South and from 4th AVE to Avenue A, East to West. The project includes the rehabilitation of asphalt pavement, ADA sidewalk ramps, and water line improvements.

Capital Costs	FY2023	Total
Construction/Maintenance (HURF)	\$900,000.00	\$900,000.00
Construction/Maintenance (Wastewater)	\$100,000.00	\$100,000.00
Construction/Maintenance (Water)	\$800,000.00	\$800,000.00
Construction/Maintenance (City Road Tax)	\$1,000,000.00	\$1,000,000.00
Total	\$2,800,000.00	\$2,800,000.00

Funding Source	FY2023	Total
City Road Tax	\$1,000,000.00	\$1,000,000.00
Wastewater Utility Fund	\$100,000.00	\$100,000.00
Water Utility Fund	\$800,000.00	\$800,000.00
HURF	\$900,000.00	\$900,000.00
Total	\$2,800,000.00	\$2,800,000.00

Account Codes (Capital Costs):

101-97-77-8140-40-T-PR	\$900,000.00
102-97-77-8140-40-T-PR	\$1,000,000.00
431-97-77-8140-40-T-PR	\$100,000.00
421-97-77-8140-40-T-PR	\$800,000.00
Total	\$2,800,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Yuma North End (see map)

Orange Ave Reconstruction, 4th St to 8th St



Project Number: 0430-ROAD30
Total Capital Cost: \$785,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	FY2028	Total
Design	\$85,000.00		\$85,000.00
Construction/Maintenance 1		\$700,000.00	\$700,000.00
Total	\$85,000.00	\$700,000.00	\$785,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$85,000.00	\$700,000.00	\$785,000.00
Total	\$85,000.00	\$700,000.00	\$785,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$85,000.00
102-97-77-8140-40-T-PR	\$700,000.00
	\$785,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Orange Ave, 4th St to 8th St

Pacific Ave Multi-Use Path, River Levee to 8th St



Project Number: 0068-PATH8
Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Construct a 10-foot-wide path along this portion of Pacific Avenue between the River Levee and 8th Street

Capital Costs	FY2027	Total
Construction/Maintenance 1	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2027	Total
City Road Tax	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$250,000.00
	\$250,000.00

Additional Information

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.
Type of Project	Bike and Ped
Budget Impact Statement	It is anticipated that this effort will have minimal impact on the operating budget.
Project Address	Pacific Ave Multi-Use Path, River Levee to 8th St

Palo Verde St Reconstruction, AZ Ave to Ave 3E



Project Number: 0430-ROAD33
Total Capital Cost: \$2,090,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2027	FY2028	Total
Design	\$190,000.00		\$190,000.00
Construction/Maintenance 1		\$1,900,000.00	\$1,900,000.00
Total	\$190,000.00	\$1,900,000.00	\$2,090,000.00

Funding Source	FY2027	FY2028	Total
City Road Tax	\$190,000.00	\$1,900,000.00	\$2,090,000.00
Total	\$190,000.00	\$1,900,000.00	\$2,090,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$190,000.00
102-97-77-8140-40-T-PR	\$1,900,000.00
	\$2,090,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Palo Verde St, AZ Ave to Ave 3E

Pavement Marking Upgrade, Citywide



Project Number: 0032-ROAD10
Total Capital Cost: \$705,390.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	FY2024	Total
Design	\$136,500.00		\$136,500.00
Construction/Maintenance 1		\$568,890.00	\$568,890.00
Total	\$136,500.00	\$568,890.00	\$705,390.00

Funding Source	FY2023	FY2024	Total
Other Proposed	\$136,500.00	\$568,890.00	\$705,390.00
Grants - ARPA			\$0.00
Total	\$136,500.00	\$568,890.00	\$705,390.00

Account Codes (Capital Costs):

198-97-77-8120-40-T-NEW	\$136,500.00
198-97-77-8140-40-T-NEW	\$568,890.00
	\$705,390.00

Additional Information

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.

Type of Project Other

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

Budget Impact Statement

Project Address Citywide

Pavement Rehabilitation



Project Number: 0430-ROAD2
Total Capital Cost: \$7,000,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance 1	\$1,000,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,000,000.00
Total	\$1,000,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,000,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
City Road Tax	\$1,000,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,000,000.00
Total	\$1,000,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,000,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$7,000,000.00
	\$7,000,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Citywide

Pedestrian Hybrid Beacons



Project Number: 0032-ROAD8
Total Capital Cost: \$2,015,344.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	Total
Design	\$273,000.00	\$273,000.00
Construction/Maintenance 1	\$1,742,344.00	\$1,742,344.00
Total	\$2,015,344.00	\$2,015,344.00

Funding Source	FY2023	Total
Other Proposed	\$2,015,344.00	\$2,015,344.00
Total	\$2,015,344.00	\$2,015,344.00

Account Codes (Capital Costs):

198-97-77-8120-40-T-NEW	\$273,000.00
198-97-77-8140-40-T-NEW	\$1,742,344.00
	\$2,015,344.00

Additional Information

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.
Type of Project	Traffic Signals
Budget Impact Statement	Future operating costs are estimated at \$8,560 for both maintenance and electricity.
Project Address	Various, Citywide

Public Works Yard Improvements



Project Number: 0127-ROAD2
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Complete improvements to the Public Works yard include: replacing the pavement, addressing drainage issues, replacing gates, expanding household hazardous waste storage area, allocating space for vehicle parking, and designing traffic circulation patterns for vehicles.

Capital Costs	FY2023	Total
Repairs/Improvements - 1	\$250,000.00	\$250,000.00
Repairs/Improvements - 2	\$100,000.00	\$100,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2023	Total
Grants - ARPA	\$250,000.00	\$250,000.00
City Road Tax	\$100,000.00	\$100,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

187-97-77-8160-40-FAC-PW	\$250,000.00
102-97-77-8160-40-FAC-PW	\$100,000.00
	\$350,000.00

Additional Information

Type of Project	New Construction
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 Statement	There is no impact to the City's operating budget.
Project Address	155 W 14th Street, Yuma AZ 85364

South Frontage Road and Mesa Ave Traffic Signal



Project Number: 0032-ROAD12
Total Capital Cost: \$350,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2025	Total
City Road Tax	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-TS	\$350,000.00
	\$350,000.00

Additional Information

Project Justification This location was evaluated and determined to meet signal warrants.

Type of Project Traffic Signals

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

Project Address South Frontage Road and Mesa Avenue

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



Project Number: 0430-ROAD34
Total Capital Cost: \$1,375,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	FY2026	Total
Design	\$125,000.00		\$125,000.00
Construction/Maintenance 1		\$1,250,000.00	\$1,250,000.00
Total	\$125,000.00	\$1,250,000.00	\$1,375,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$125,000.00	\$1,250,000.00	\$1,375,000.00
Total	\$125,000.00	\$1,250,000.00	\$1,375,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$125,000.00
102-97-77-8140-40-T-PR	\$1,250,000.00
	\$1,375,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	S Frtg Road, Ave 81/2E to Salida Del Sol

School Zone Flashing Beacons, Citywide



Project Number: 0032-ROAD7
Total Capital Cost: \$200,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2023	Total
City Road Tax	\$200,000.00	\$200,000.00
Total	\$200,000.00	\$200,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-Other	\$200,000.00
	\$200,000.00

Additional Information

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.

Type of Project Traffic Signals

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

Budget Impact Statement

Project Address Various, Citywide

Short Way Reconstruction, 30th St to 32nd St



Project Number: 0430-ROAD17
Total Capital Cost: \$230,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance 1		\$200,000.00	\$200,000.00
Total	\$30,000.00	\$200,000.00	\$230,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$30,000.00	\$200,000.00	\$230,000.00
Total	\$30,000.00	\$200,000.00	\$230,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$30,000.00
102-97-77-8140-40-T-PR	\$200,000.00
	\$230,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Short Way, 30th St to 32nd St, Yuma, AZ

Sidewalk Gaps, City of Yuma



Project Number: 0068-PATH1
Total Capital Cost: \$375,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance 1	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
City Road Tax	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$375,000.00
	\$375,000.00

Additional Information

Project Justification	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.
Type of Project	Bike and Ped
Budget Impact Statement	There is no impact on the operating budget.
Project Address	Citywide

Smucker Regional Basin



Project Number: 0013-STORM
Total Capital Cost: \$300,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2023	Total
City Road Tax	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-SWC	\$300,000.00
	\$300,000.00

Additional Information

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 cost of this project will exceed 18 million dollars. The construction activities and costs will be managed by YCFCD. The basin construction will be primarily funded by YCFCD, and the City's portion of the costs identified in fiscal year 23 are related to contingencies.

Type of Project Stormwater Control New

Budget Impact Statement This project is an Intergovernmental Agreement (IGA) between Yuma County and the City of Yuma with Yuma County 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 City of Yuma has paid Yuma County a total of \$3,764,763 for the construction of this effort. The request for budget authority in fiscal year 2023 is contingency.

South Gila Canal Bridge Replacement



Project Number: 0428-BRI1
Total Capital Cost: \$930,000.00

Department: Public Works
Type: Capital Improvement

Request description:

The structurally deficient 54-year-old timber deck bridge will be replaced 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.

Capital Costs	FY2023	FY2024	Total
Design	\$15,960.00		\$15,960.00
Construction/Maintenance 1		\$37,050.00	\$37,050.00
Construction/Maintenance 2		\$612,950.00	\$612,950.00
Design 2	\$264,040.00		\$264,040.00
Total	\$280,000.00	\$650,000.00	\$930,000.00

Funding Source	FY2023	FY2024	Total
City Road Tax	\$15,960.00	\$37,050.00	\$53,010.00
Other Proposed	\$264,040.00	\$612,950.00	\$876,990.00
Total	\$280,000.00	\$650,000.00	\$930,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-BRI	\$15,960.00
102-97-77-8140-40-T-BRI	\$37,050.00
198-97-77-8140-40-T-BRI	\$612,950.00
198-97-77-8120-40-T-BRI	\$264,040.00
Total	\$930,000.00

Additional Information

Project Justification	The structure was built in 1967, and is currently 54 years old. The existing structure has a sufficiency rating below 50, and a structural appraisal value of 2 (intolerable & replace). The 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.
Type of Project	Bridge
Budget Impact Statement	The project will be executed through ADOT.
Project Address	South Gila Canal Bridge

Subdivision Material Testing



Project Number: 0135-MAT
Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request description:
 Conduct quality assurance testing of subdivision development construction on a citywide basis.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance 1	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
City Road Tax	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-Other	\$250,000.00
	\$250,000.00

Additional Information

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

Type of Project Other

Budget Impact Statement There is no impact on the operating budget.

Project Address Citywide

Sun Ridge Dr Reconstruction, 16th St to 18th St



Project Number: 0430-ROAD15
Total Capital Cost: \$340,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Design	\$40,000.00		\$40,000.00
Construction/Maintenance 1		\$300,000.00	\$300,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Funding Source	FY2026	FY2027	Total
City Road Tax	\$40,000.00	\$300,000.00	\$340,000.00
Total	\$40,000.00	\$300,000.00	\$340,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$40,000.00
102-97-77-8140-40-T-PR	\$300,000.00
	\$340,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Sun Ridge Dr., 16th St to 18th St, Yuma, AZ

Triple S Industrial Park Paving



Project Number: 0430-ROAD11
Total Capital Cost: \$675,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	Total
Construction/Maintenance 1	\$675,000.00	\$675,000.00
Total	\$675,000.00	\$675,000.00

Funding Source	FY2025	Total
City Road Tax	\$675,000.00	\$675,000.00
Total	\$675,000.00	\$675,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$675,000.00
	\$675,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Triple S Industrial Park

Verde Valley Subdivision Paving



Project Number: 0429-SUB2
Total Capital Cost: \$125,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	Total
Construction/Maintenance 1	\$125,000.00	\$125,000.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2024	Total
City Road Tax	\$125,000.00	\$125,000.00
Total	\$125,000.00	\$125,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$125,000.00
	\$125,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Verde Valley Subdivision

Virginia Drive Reconstruction, 23rd St to 28th St



Project Number: 0430-ROAD12
Total Capital Cost: \$1,000,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2025	FY2026	Total
Design	\$100,000.00		\$100,000.00
Construction/Maintenance 1		\$900,000.00	\$900,000.00
Total	\$100,000.00	\$900,000.00	\$1,000,000.00

Funding Source	FY2025	FY2026	Total
City Road Tax	\$100,000.00	\$900,000.00	\$1,000,000.00
Total	\$100,000.00	\$900,000.00	\$1,000,000.00

Account Codes (Capital Costs):

102-97-77-8120-40-T-PR	\$100,000.00
102-97-77-8140-40-T-PR	\$900,000.00
	\$1,000,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Virginia Drive, 23rd St to 28th St, Yuma, AZ

West Main Canal Linear Park, Crossing at 1st St



Project Number: 0068-PATH2
Total Capital Cost: \$30,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	Total
Construction/Maintenance 1	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2023	Total
City Road Tax	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PED	\$30,000.00
	\$30,000.00

Additional Information

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.

Type of Project Bike and Ped

Budget Impact Statement This effort is anticipated to have a minor impact on the operating budget.

Project Address West Main Canal Linear Park, Crossing at 1st St

Westridge Estates Subdivision Paving



Project Number: 0429-SUB5
Total Capital Cost: \$955,000.00

Department: Public Works
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	Total
Construction/Maintenance 1	\$955,000.00	\$955,000.00
Total	\$955,000.00	\$955,000.00

Funding Source	FY2026	Total
City Road Tax	\$955,000.00	\$955,000.00
Total	\$955,000.00	\$955,000.00

Account Codes (Capital Costs):

102-97-77-8140-40-T-PR	\$955,000.00
	\$955,000.00

Additional Information

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.
Type of Project	Pavement Replacement
Budget Impact Statement	A newly paved roadway saves the city from having to expend resources on failing infrastructure. Thus, allowing staff to work on other preventative asphalt treatments that will help optimize the pavement's life.
Project Address	Westridge Estates Subdivision

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



Project Number: 0121-WATER5
Total Capital Cost: \$650,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	FY2024	Total
Design	\$50,000.00		\$50,000.00
Construction/Maintenance W		\$600,000.00	\$600,000.00
Total	\$50,000.00	\$600,000.00	\$650,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$50,000.00	\$600,000.00	\$650,000.00
Total	\$50,000.00	\$600,000.00	\$650,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$50,000.00
421-97-77-8140-41-W-UI	\$600,000.00
	\$650,000.00

Additional Information

Type of Project: New Construction

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: There is no direct impact to the operating budget.

Project Address: 14th Street from 5th Avenue to Avenue A.

16th Street Tanks Stormwater Improvements



Project Number: 0120-WATER3
Total Capital Cost: \$70,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Soil stabilization and erosion control at the 16th Street Water Storage Tanks.

Capital Costs	FY2024	Total
Construction/Maintenance W	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2024	Total
Water Utility Fund	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-Other	\$70,000.00
	\$70,000.00

Additional Information

Type of Project	Improvement
Project Justification	Stormwater runoff has caused significant erosion at the 16th Street Tanks. This has considerable soil loss and security concerns due to the undermining of the perimeter fence.
Budget Impact Statement	There is no direct impact to the operating budget.
Project Address	16th Street Water Tanks

20th Street Manhole Replacements



Project Number: 0036-SEWER9
Total Capital Cost: \$150,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Replacement of 10 existing manholes along 20th Street from Arizona Ave to 4th Ave.

Capital Costs	FY2025	Total
Construction/Maintenance WW	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
Wastewater Utility Fund	\$150,000.00	\$150,000.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-UI	\$150,000.00
	\$150,000.00

Additional Information

Type of Project: New Construction

Project Justification: Planned and proactive replacement of existing infrastructure. The 10 existing manholes on 20th Street are in poor condition.

Budget Impact Statement: There is no direct impact to the operating budget.

Project Address: 20th Street from Arizona Ave to 4th Ave.

24th Street Water Main Extension



Project Number: 0121-WATER11
Total Capital Cost: \$1,320,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Install approximately 6,100 linear feet of 12" PVC waterline along 24th Street from Avenue 3E to Avenue 4E, and south across I-8 to Gila Ridge Road. Requires a jack-and-bore installed casing across the interstate. Fire hydrant and service locations will be determined based on the final alignment selected and adjacent property needs.

Capital Costs	FY2023	FY2024	Total
Design	\$120,000.00		\$120,000.00
Construction/Maintenance W		\$1,200,000.00	\$1,200,000.00
Total	\$120,000.00	\$1,200,000.00	\$1,320,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$120,000.00	\$1,200,000.00	\$1,320,000.00
Total	\$120,000.00	\$1,200,000.00	\$1,320,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$120,000.00
421-97-77-8140-41-W-UI	\$1,200,000.00
Total	\$1,320,000.00

Additional Information

Type of Project	New Construction
Project Justification	Improved circulation of water distribution system for improved water quality. This waterline will also allow the development of approximately 110 acres of previously undevelopable industrial-zoned land along the escarpment on the north side of I-8.
Budget Impact Statement	There is no direct impact to the operating budget.
Project Address	24th Street from Avenue 3E to Avenue 4E

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



Project Number: 0087-WATER
Total Capital Cost: \$300,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Design and construct a new 8" waterline on 30th Street from Avenue 7E west for approximately 1,250 feet and connect to an existing blow-off valve at Avenue 6 3/4 East.

Capital Costs	FY2024	Total
Design	\$45,000.00	\$45,000.00
Construction/Maintenance W	\$255,000.00	\$255,000.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2024	Total
Water Utility Fund	\$300,000.00	\$300,000.00
Total	\$300,000.00	\$300,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$45,000.00
421-97-77-8140-41-W-UI	\$255,000.00
	\$300,000.00

Additional Information

Type of Project	New Construction
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 Statement	There is no impact to the operating budget.
Project Address	30th Street, Avenue 6 3/4 E to Avenue 7E

36th Street Water Main Extension



Project Number: 0043-WATER
Total Capital Cost: \$300,000.00

Department: Utilities
Type: Capital Improvement

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

Capital Costs	FY2023	FY2024	Total
Design	\$50,000.00		\$50,000.00
Construction/Maintenance W		\$250,000.00	\$250,000.00
Total	\$50,000.00	\$250,000.00	\$300,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$50,000.00	\$250,000.00	\$300,000.00
Total	\$50,000.00	\$250,000.00	\$300,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$50,000.00
421-97-77-8140-41-W-UI	\$250,000.00
	\$300,000.00

Additional Information

Type of Project: New Construction

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

Project Address: 36th Street from Avenue 4E to the west, approximately 760 feet.

40th Street Lift Station Replacement



Project Number: 0122-SEWER3
Total Capital Cost: \$990,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Design and construct a replacement of the 40th Street Wastewater lift station to increase its capacity and bring it up to City standards.

Capital Costs	FY2023	Total
Land/Right-of-way	\$70,000.00	\$70,000.00
Construction/Maintenance WW	\$920,000.00	\$920,000.00
Total	\$990,000.00	\$990,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$990,000.00	\$990,000.00
Total	\$990,000.00	\$990,000.00

Account Codes (Capital Costs):

431-97-77-8130-41-WW-UI	\$70,000.00
431-97-77-8140-41-WW-UI	\$920,000.00
	\$990,000.00

Additional Information

Type of Project: New Construction

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 to its service area. This project will increase its capacity, provide for backup power generation, and a larger footprint for access to the site's apparatuses.

Budget Impact Statement: This project is anticipated to save approximately \$35,800 to the operating budget annually.

Project Address: 40th Street

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



Project Number: 0036-SEWER6
Total Capital Cost: \$6,900,000.00

Department: Utilities
Type: Capital Improvement

Request 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. It includes a lift station at the north end. The sewer line crosses Interstate 8 and the Union Pacific Railroad.

Capital Costs	FY2023	Total
Construction/Maintenance WW	\$6,900,000.00	\$6,900,000.00
Other		\$0.00
Total	\$6,900,000.00	\$6,900,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$6,900,000.00	\$6,900,000.00
Total	\$6,900,000.00	\$6,900,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-UI	\$6,900,000.00
	\$6,900,000.00

Additional Information

Type of Project: New Construction

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

Project Address: Avenue 4E, 36th St to N Frontage Rd

Agua Viva Filter Basin Recoat



Project Number: 0056-WATER9
Total Capital Cost: \$1,150,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Recoat the membrane basins at the Agua Viva Water Treatment Facility.

Capital Costs	FY2023	Total
Construction/Maintenance W	\$1,150,000.00	\$1,150,000.00
Total	\$1,150,000.00	\$1,150,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$1,150,000.00	\$1,150,000.00
Total	\$1,150,000.00	\$1,150,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-AVWTF	\$1,150,000.00
	\$1,150,000.00

Additional Information

Type of Project	Improvement
Project Justification	The concrete coating on Train No.5 basin has delaminated and began flaking off the concrete walls. The pieces of coating are sharp and can cause catastrophic damage to the Zenon ZeeWeed membranes. Train No. 5 has been shut down due to the failed coating. Additional inspection of the remaining trains has shown significant bubbling of the coating in Trains No. 3, 6, and 8.
Budget Impact Statement	There is no impact to the City's operating budget.
Project Address	2670 S Ave 9 E, Yuma, AZ 85365

Agua Viva WTP Membrane Replacement



Project Number: 0056-WATER5
Total Capital Cost: \$3,500,000.00

Department: Utilities
Type: Capital Improvement

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

Capital Costs	FY2023	FY2024	Total
Construction/Maintenance W	\$2,000,000.00	\$1,500,000.00	\$3,500,000.00
Total	\$2,000,000.00	\$1,500,000.00	\$3,500,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$2,000,000.00	\$1,500,000.00	\$3,500,000.00
Total	\$2,000,000.00	\$1,500,000.00	\$3,500,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-AVWTF	\$3,500,000.00
	\$3,500,000.00

Additional Information

Type of Project	Improvement
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 acts 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 Statement	This project will have no impact on the operational budget.
Project Address	2670 S Ave 9E, Yuma, AZ 85365

Agua Viva WTP Well No. 1 Replacement



Project Number: 0056-WATER3
Total Capital Cost: \$2,775,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance W	\$2,275,000.00	\$2,275,000.00
Construction/Maintenance G	\$500,000.00	\$500,000.00
Total	\$2,775,000.00	\$2,775,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$2,275,000.00	\$2,275,000.00
Grants	\$500,000.00	\$500,000.00
Total	\$2,775,000.00	\$2,775,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-AVVWF	\$2,275,000.00
198-97-77-8140-41-W-AVVWF	\$500,000.00
	\$2,775,000.00

Additional Information

Type of Project: New Construction

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

Project Address: 2670 S Avenue 9E, Yuma, AZ 85365

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



Project Number: 0121-WATER8
Total Capital Cost: \$350,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	Total
Construction/Maintenance W	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$350,000.00	\$350,000.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-UI	\$350,000.00
	\$350,000.00

Additional Information

Type of Project: New Construction

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

Budget Impact Statement: There is no direct impact to the operating budget.

Project Address: Arizona Ave, 10th St to 15th St

Arizona Avenue Water Line Replacement, 17th St to 24th St



Project Number: 0121-WATER12
Total Capital Cost: \$1,155,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Install a new 12-inch water line on Arizona Ave from 17th St. to 24th St. This new pipe would replace an existing 24-inch CLC pipe from 17th St. to 20th St. and an existing 18-inch CLC pipe from 20th St. to 24th St. Including abandoning and relocating services from the 6-inch AC water line from 18th St. to 19th St and the 4-inch AC water line from 19th St. to 24th St.

Capital Costs	FY2024	FY2025	Total
Design	\$105,000.00		\$105,000.00
Construction/Maintenance W		\$1,050,000.00	\$1,050,000.00
Total	\$105,000.00	\$1,050,000.00	\$1,155,000.00

Funding Source	FY2024	FY2025	Total
Water Utility Fund	\$105,000.00	\$1,050,000.00	\$1,155,000.00
Total	\$105,000.00	\$1,050,000.00	\$1,155,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$105,000.00
421-97-77-8140-41-W-UI	\$1,050,000.00
	\$1,155,000.00

Additional Information

Type of Project	New Construction
Project Justification	Water services for Arizona Ave from 17th St. to 24th St. are inadequate and provide insufficient water and fire services. The 4-inch water line from 19th to 24th St. is very shallow and has caused several water line breakages and leaks. The 4-inch water line does not support fire suppression for the community and inhibits any future development efforts.
Budget Impact Statement	No impact to operating budget.
Project Location	Ariona Avenue between 17th and 24th Street

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



Project Number: 0079-WATER
Total Capital Cost: \$360,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance W	\$360,000.00	\$360,000.00
Total	\$360,000.00	\$360,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$360,000.00	\$360,000.00
Total	\$360,000.00	\$360,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-UI	\$360,000.00
	\$360,000.00

Additional Information

Type of Project	New Construction
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, isolation of the affected line, and created water quality issues in this area.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	Avenue C, 16th Street to 18th Street

Avenue 5E, Water and Sewer Extension



Project Number: 0036-SEWERS
Total Capital Cost: \$2,200,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Install approximately 2000 feet of water and sewer line along Avenue 5E between 37th Street and 40th Street.

Capital Costs	FY2023	FY2024	Total
Design	\$200,000.00		\$200,000.00
Construction/Maintenance W		\$500,000.00	\$500,000.00
Construction/Maintenance WW		\$1,500,000.00	\$1,500,000.00
Total	\$200,000.00	\$2,000,000.00	\$2,200,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund		\$500,000.00	\$500,000.00
Wastewater Utility Fund	\$200,000.00	\$1,500,000.00	\$1,700,000.00
Total	\$200,000.00	\$2,000,000.00	\$2,200,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$200,000.00
421-97-77-8140-41-W-UI	\$500,000.00
431-97-77-8140-41-WW-UI	\$1,500,000.00
Total	\$2,200,000.00

Additional Information

Type of Project: New Construction

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 extension between 37th and 40th Streets will provide utility services to an area of the community that was annexed in the 1990’s with anticipation that such services would be available.

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

Project Address: Avenue 5E between 37th Street and 40th Street

Colorado River Interceptor Manhole Replacements



Project Number: 0036-SEWER8
Total Capital Cost: \$775,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Replacement manholes with new polymer manholes along the Colorado River sewer interceptor.

Phase I, Eight manholes from 175 N. Main Street to the 4th Ave Bridge.
 Phase II, Twelve manholes from 4th Ave Bridge to 27th Drive
 Phase III, Twelve manholes from 27th Drive to Figueroa Ave.

Capital Costs	FY2023	FY2024	FY2025	Total
Construction/Maintenance WW	\$195,000.00	\$290,000.00	\$290,000.00	\$775,000.00
Other				\$0.00
Total	\$195,000.00	\$290,000.00	\$290,000.00	\$775,000.00

Funding Source	FY2023	FY2024	FY2025	Total
Wastewater Utility Fund	\$195,000.00	\$290,000.00	\$290,000.00	\$775,000.00
Total	\$195,000.00	\$290,000.00	\$290,000.00	\$775,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-UI	\$775,000.00
	\$775,000.00

Additional Information

Type of Project	Improvement
Project Justification	Planned and proactive replacement of existing infrastructure. Existing manholes along the Colorado River Interceptor have been exposed to elevated levels of corrosive gases and are in poor condition. With these manhole being on inside of the flood control levee, a failure could be catastrophic with sewage water reaching the Main Outlet Discharge Extension canal or the Colorado River.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	Various

Desert Dunes Effluent Reclamation



Project Number: 0048-SEWER13
Total Capital Cost: \$250,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Engineering assessment to determine the reclamation of the Desert Dunes wastewater treatment facilities for effluent water.

Capital Costs	FY2023	Total
Design	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$250,000.00	\$250,000.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-DDWRF	\$250,000.00
	\$250,000.00

Additional Information

Type of Project: Improvement

Project Justification: With continued drought forecasts, this project would prioritize water conservation and future drinking water security with the reclamation of the Desert Dunes treatment facilities for effluent.

Budget Impact Statement: There is no impact on the operating budget.

Project Address: 3901 S Avenue 6 E

Desert Dunes WRF Capacity Increase



Project Number: 0048-SEWER12
Total Capital Cost: \$86,000,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	Total
Construction/Maintenance WW	\$83,100,000.00	\$83,100,000.00
Other	\$2,900,000.00	\$2,900,000.00
Total	\$86,000,000.00	\$86,000,000.00

Funding Source	FY2023	Total
Wastewater Bond	\$83,100,000.00	\$83,100,000.00
Wastewater Capacity Fund	\$2,900,000.00	\$2,900,000.00
Total	\$86,000,000.00	\$86,000,000.00

Account Codes (Capital Costs):

450-97-77-8140-41-WW-DDWRF	\$83,100,000.00
423-97-77-8140-41-WW-DDWRF	\$2,900,000.00
	\$86,000,000.00

Additional Information

Type of Project: Improvement

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 Statement: 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 Address: 3901 S. Ave 6E, Yuma, AZ 85365

Enhanced Coagulation Bench Scale



Project Number: 0037-WATER9
Total Capital Cost: \$50,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Support Services for re-authorization of the Enhanced Coagulation Waiver.

Capital Costs	FY2023	Total
Planning W	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Account Codes (Capital Costs):

421-97-77-8115-41-MP	\$50,000.00
	\$50,000.00

Additional Information

Type of Project	Master Plan
Project Justification	The Safe Drinking Water Act requires water purveyors to use enhanced coagulation as a treatment technique to reduce disinfection byproducts in potable water. The City of Yuma’s source water (Colorado River) is not amenable to enhanced coagulation, meaning that enhanced coagulation is cost prohibitive and unsuccessful in removing disinfection byproducts precursors. This project is for support services in assisting the Utilities Department with applying to ADEQ for an Enhanced Coagulation Waiver.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	175 N Main St, Yuma, AZ 85364

Figueroa Ave WPCF Annual System Overhaul



Project Number: 0047-SEWER21
Total Capital Cost: \$3,750,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Design	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00
Construction/Maintenance WW	\$680,000.00	\$680,000.00	\$680,000.00	\$680,000.00	\$680,000.00	\$3,400,000.00
Total	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Wastewater Utility Fund	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00
Total	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-FAWPCF	\$350,000.00
431-97-77-8140-41-WW-FAWPCF	\$3,400,000.00
	\$3,750,000.00

Additional Information

Type of Project: Improvement

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

Project Address: 285 N Figueroa Ave, Yuma, AZ 85364

Figueroa Ave WPCF Biosolids Dewatering



Project Number: 0047-SEWER25
Total Capital Cost: \$2,650,000.00

Department: Utilities
Type: Capital Improvement

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

Capital Costs	FY2024	FY2025	Total
Design	\$150,000.00		\$150,000.00
Construction/Maintenance WW		\$2,500,000.00	\$2,500,000.00
Total	\$150,000.00	\$2,500,000.00	\$2,650,000.00

Funding Source	FY2024	FY2025	Total
Wastewater Utility Fund	\$150,000.00	\$2,500,000.00	\$2,650,000.00
Total	\$150,000.00	\$2,500,000.00	\$2,650,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-FAWPCF	\$150,000.00
431-97-77-8140-41-WW-FAWPCF	\$2,500,000.00
Total	\$2,650,000.00

Additional Information

Type of Project: Improvement

Project Justification: The City's two wastewater treatment facilities currently dispose of 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 Statement: This project is anticipated to save approximately \$45,350 to the operating budget annually.

Project Address: 285 N Figueroa Ave, Yuma, AZ 85364

Figueroa Ave WPCF Digester 3 Mixing Replacement



Project Number: 0047-SEWER26
Total Capital Cost: \$180,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Replace/Rehab the four biosolid mixers on Digester 3.

Capital Costs	FY2025	Total
Construction/Maintenance WW	\$180,000.00	\$180,000.00
Total	\$180,000.00	\$180,000.00

Funding Source	FY2025	Total
Wastewater Utility Fund	\$180,000.00	\$180,000.00
Total	\$180,000.00	\$180,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-FAWPCF	\$180,000.00
	\$180,000.00

Additional Information

Type of Project	Improvement
Project Justification	Figueroa Ave. WPCF Digester No. 3 mixers need to be replaced. The digester was constructed in the mid 1990's and routine predictive maintenance will require rehabilitation of the four mixers.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	285 N Figueroa Ave, Yuma, AZ 85364

Figueroa Ave WPCF Electrical Upgrades II



Project Number: 0047-SEWER20
Total Capital Cost: \$2,700,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance WW	\$2,700,000.00	\$2,700,000.00
Total	\$2,700,000.00	\$2,700,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$2,700,000.00	\$2,700,000.00
Total	\$2,700,000.00	\$2,700,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-FAWPCF	\$2,700,000.00
	\$2,700,000.00

Additional Information

Type of Project: Improvement

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 Statement: There is no impact to the operating budget.

Project Address: 285 N Figueroa Ave, Yuma, AZ 85364

Figueroa Avenue WPCF Clean Fill Drying Beds



Project Number: 0047-SEWER23
Total Capital Cost: \$750,000.00

Department: Utilities
Type: Capital Improvement

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

Capital Costs	FY2023	Total
Construction/Maintenance WW	\$750,000.00	\$750,000.00
Total	\$750,000.00	\$750,000.00

Funding Source	FY2023	Total
Wastewater Utility Fund	\$750,000.00	\$750,000.00
Total	\$750,000.00	\$750,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-FAWPCF	\$750,000.00
	\$750,000.00

Additional Information

Type of Project: Improvement

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

Project Address: 285 N Figueroa Ave, Yuma, AZ 85364

Figueroa Laboratory Cooling System Replacement



Project Number: 0047-SEWER14
Total Capital Cost: \$100,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance W	\$50,000.00	\$50,000.00
Construction/Maintenance WW	\$50,000.00	\$50,000.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$50,000.00	\$50,000.00
Wastewater Utility Fund	\$50,000.00	\$50,000.00
Total	\$100,000.00	\$100,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-Other	\$50,000.00
431-97-77-8140-41-WW-FAWPCF	\$50,000.00
Total	\$100,000.00

Additional Information

Type of Project: Improvement

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 Statement: The anticipated savings to the operating budget is estimated at \$5,000 dollars annually.

Project Address: 285 N Figueroa Ave, Yuma, AZ 85364

Install New / Abandon Old Water Lines 24th Street to 25th St Between 5th Ave and 6th



Project Number: 0121-WATER13
Total Capital Cost: \$440,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Abandon the 2-inch AC water line from 24th St. to 25th Street between 5th and 6th Avenue and install two new 6-inch water lines from 24th Street to 25th Street, with one on 5th Avenue and the other on 6th Avenue.

Capital Costs	FY2023	FY2024	Total
Design	\$40,000.00		\$40,000.00
Construction/Maintenance W		\$400,000.00	\$400,000.00
Total	\$40,000.00	\$400,000.00	\$440,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$40,000.00	\$400,000.00	\$440,000.00
Total	\$40,000.00	\$400,000.00	\$440,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$40,000.00
421-97-77-8140-41-W-UI	\$400,000.00
	\$440,000.00

Additional Information

Type of Project	New Construction
Project Justification	The existing 2-inch water line from 24th St. to 25th St. is inaccessible, located in the backyards of residential neighborhoods. When leaks, open breaks, or meter services are needed, staff have limited to no access to the location. In addition to the accessibility impediment, the current area is underserved with 13 water services on a 2-inch water main.
Budget Impact Statement	It is anticipated that this effort will create a savings to the operational budget.
Project Address	24th St. to 25th Street between 5th and 6th Avenue

Integrated Water Resources Master Plan



Project Number: MP-0001
Total Capital Cost: \$500,000.00

Department: Utilities
Type: Capital Improvement

Request description:

This project would create an Integrated Master Plan for the utility treatment and systems facilities. The 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.

Capital Costs	FY2023	Total
Planning W	\$250,000.00	\$250,000.00
Planning WW	\$250,000.00	\$250,000.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$250,000.00	\$250,000.00
Wastewater Utility Fund	\$250,000.00	\$250,000.00
Total	\$500,000.00	\$500,000.00

Account Codes (Capital Costs):

421-97-77-8115-41-MP	\$250,000.00
431-97-77-8115-41-MP	\$250,000.00
	\$500,000.00

Additional Information

Type of Project: Improvement

Project Justification: The Utilities Department needs essential planning documents such as a Master Plan. The previous planning documents are nearing over 15 years old. Within the past 15 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 be affecting our decisions including the Figueroa Ave AZPDES renewals, possible sweetwater acquisitions, and buildout of our service areas.

Budget Impact Statement: There is no impact the operating budget.

Jackrabbit Treatment Facility Assessment



Project Number: 0031-SEWER
Total Capital Cost: \$1,270,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	Total
Design	\$70,000.00		\$70,000.00
Construction/Maintenance WW		\$1,200,000.00	\$1,200,000.00
Total	\$70,000.00	\$1,200,000.00	\$1,270,000.00

Funding Source	FY2024	FY2025	Total
Wastewater Utility Fund	\$70,000.00	\$1,200,000.00	\$1,270,000.00
Total	\$70,000.00	\$1,200,000.00	\$1,270,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$70,000.00
431-97-77-8140-41-WW-UI	\$1,200,000.00
	\$1,270,000.00

Additional Information

Type of Project	Improvement
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 and 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 Statement	The anticipated savings to the operating budget is estimated at \$35,800 annually.
Project Address	Jackrabbit Mesa WTF

Main Street WTF Auxiliary Power Improvements



Project Number: 0037-WATER11
Total Capital Cost: \$275,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Improve the emergency power systems at the Main Street Water Treatment Facility so that the facility is sustainably operated during electrical power outages.

Capital Costs	FY2023	FY2024	Total
Design	\$25,000.00		\$25,000.00
Construction/Maintenance W		\$250,000.00	\$250,000.00
Total	\$25,000.00	\$250,000.00	\$275,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$25,000.00	\$250,000.00	\$275,000.00
Total	\$25,000.00	\$250,000.00	\$275,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-MSWTF	\$25,000.00
421-97-77-8140-41-W-MSWTF	\$250,000.00
Total	\$275,000.00

Additional Information

Type of Project	Improvement
Project Justification	The Main Street Water Treatment Plant is not sustainable operated during power outages. Improvements are needed to the Zone 2 MCC including a 800A breaker installation and a new power circuit is needed from the existing standby generator to the Raw Water intake structure.
Budget Impact Statement	There is no direct impact to the operating budget.
Project Address	175 N Main St, Yuma, AZ 85364

Main Street WTP Basin 1 & 2 Renovations



Project Number: 0037-WATER8
Total Capital Cost: \$1,350,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Construction/Maintenance W	\$1,350,000.00	\$1,350,000.00
Total	\$1,350,000.00	\$1,350,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$1,350,000.00	\$1,350,000.00
Total	\$1,350,000.00	\$1,350,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-MSWTF	\$1,350,000.00
	\$1,350,000.00

Additional Information

Type of Project	Improvement
Project Justification	The Sedimentation Basins at the Main Street Water Treatment Plant are in need of renovation/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 infrastructure. The rusting/failing conduit lines are causing the surrounding concrete walls of the basin to fragment, break and collapse, exposing the structural rebar.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	175 N Main St, Yuma, AZ 85364

Main Street WTP Filter System Upgrade II



Project Number: 0037-WATER5
Total Capital Cost: \$2,030,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Design and install an emergency de-watering system in the 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) (delayed due to issues with materials)

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

Capital Costs	FY2023	Total
Construction/Maintenance W	\$2,030,000.00	\$2,030,000.00
Total	\$2,030,000.00	\$2,030,000.00

Funding Source	FY2023	Total
Water Utility Fund	\$2,030,000.00	\$2,030,000.00
Total	\$2,030,000.00	\$2,030,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-MSWTF	\$2,030,000.00
	\$2,030,000.00

Additional Information

Type of Project: Improvement

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 interruptions for a majority of water customers.

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

Project Address: 175 N Main St, Yuma, AZ 85364

Main Street WTP Filter System Upgrade III



Project Number: 0037-WATER10
Total Capital Cost: \$2,815,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Design and install an emergency de-watering system in the 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)

Capital Costs	FY2023	FY2024	Total
Design	\$140,000.00		\$140,000.00
Construction/Maintenance W		\$2,675,000.00	\$2,675,000.00
Total	\$140,000.00	\$2,675,000.00	\$2,815,000.00

Funding Source	FY2023	FY2024	Total
Water Utility Fund	\$140,000.00	\$2,675,000.00	\$2,815,000.00
Total	\$140,000.00	\$2,675,000.00	\$2,815,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-MSWTF	\$140,000.00
421-97-77-8140-41-W-MSWTF	\$2,675,000.00
Total	\$2,815,000.00

Additional Information

Type of Project	Improvement
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 interruptions for a majority of water customers.
Budget Impact Statement	This project is anticipated to save approximately \$6,400 to the operating budget annually.
Project Address	175 N Main St, Yuma, AZ 85364

Manhole Rehabilitation/Reconstruction



Project Number: 0034-SEWER
Total Capital Cost: \$1,500,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Replace or rehabilitate corrosion protection of aging concrete and brick manholes to prevent failure and damage to nearby infrastructure.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Design	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Construction/Maintenance WW	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$1,350,000.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Wastewater Utility Fund	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$150,000.00
431-97-77-8140-41-WW-UI	\$1,350,000.00
	\$1,500,000.00

Additional Information

Type of Project	Improvement
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 hydrogen sulfide and should be replaced before complete failure.
Budget Impact Statement	This is an annual systemic project.
Project Address	Citywide

Rancho Serenade Lift Station



Project Number: 0122-SEWER5
Total Capital Cost: \$916,500.00

Department: Utilities
Type: Capital Improvement

Request description:

Expand the service area and the Rancho Serenade wastewater liftstation to accommodate the City of Yuma's wastewater service area.

Capital Costs	FY2023	FY2024	Total
Design	\$96,500.00		\$96,500.00
Construction/Maintenance WW		\$820,000.00	\$820,000.00
Total	\$96,500.00	\$820,000.00	\$916,500.00

Funding Source	FY2023	FY2024	Total
Wastewater Utility Fund	\$96,500.00	\$820,000.00	\$916,500.00
Total	\$96,500.00	\$820,000.00	\$916,500.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$96,500.00
431-97-77-8140-41-WW-UI	\$820,000.00
	\$916,500.00

Additional Information

Type of Project: Improvement

Project Justification: Currently, the Rancho Serenade wastewater liftstation is under-serving the community's wastewater needs. This project would expand the service area and the Rancho Serenade wastewater liftstation to accommodate economic development within the City of Yuma's wastewater service area.

Budget Impact Statement: There is a minor impact to the operating budget.

Project Address: Rancho Serenade

Replace Water Line on George Bell Ave from 8th St South 1500 LF



Project Number: 0121-WATER14
Total Capital Cost: \$330,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Replace a 2-inch water line on George Bell Ave from 8th Street south (1500 lf).

Capital Costs	FY2025	FY2026	Total
Design	\$30,000.00		\$30,000.00
Construction/Maintenance W		\$300,000.00	\$300,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Funding Source	FY2025	FY2026	Total
Water Utility Fund	\$30,000.00	\$300,000.00	\$330,000.00
Total	\$30,000.00	\$300,000.00	\$330,000.00

Account Codes (Capital Costs):

421-97-77-8110-41-W-UI	\$330,000.00
	\$330,000.00

Additional Information

Type of Project: New Construction

Project Justification: The current water line on George Bell Ave does not conform to City Standards and is underserving the community. The water line is severely undersized at 2-inch. This project would replace 1500 linear feet of the existing water line on George Bell ave from 8th Street south, including Claxton Street and increase the water line size to 6-inch.

Budget Impact Statement: There is no impact to the City's operating budget.

Project Address: George Bell Ave from 8th Street south (1500 lf)

Sewer Line Replacements/Improvements



Project Number: 0036-SEWER
Total Capital Cost: \$500,000.00

Department: Utilities
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Design	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Construction/Maintenance WW	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Wastewater Utility Fund	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$50,000.00
431-97-77-8140-41-WW-UI	\$450,000.00
	\$500,000.00

Additional Information

Type of Project	Improvement
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 Statement	This is an annual systemic project.
Project Address	Citywide

Strategic Groundwater Wells and Filtration System



Project Number: 0118-WATER
Total Capital Cost: \$7,200,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	FY2026	FY2027	Total
Design	\$600,000.00				\$600,000.00
Planning W		\$1,200,000.00			\$1,200,000.00
Land/Right-of-way	\$400,000.00				\$400,000.00
Construction/Maintenance W			\$2,500,000.00	\$2,500,000.00	\$5,000,000.00
Total	\$1,000,000.00	\$1,200,000.00	\$2,500,000.00	\$2,500,000.00	\$7,200,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	Total
Water Utility Fund	\$1,000,000.00	\$1,200,000.00	\$2,500,000.00	\$2,500,000.00	\$7,200,000.00
Total	\$1,000,000.00	\$1,200,000.00	\$2,500,000.00	\$2,500,000.00	\$7,200,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$600,000.00
421-97-77-8130-41-W-UI	\$400,000.00
421-97-77-8140-41-W-UI	\$5,000,000.00
421-97-77-8115-41-W-UI	\$1,200,000.00
Total	\$7,200,000.00

Additional Information

Type of Project	New Construction
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 of 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 Statement	The impact to the annual budget will need to be determined in the feasibility phase of the project prior to construction.
Project Address	Various Citywide

Waste Water Contingency



Project Number: 0122-SEWER10
Total Capital Cost: \$1,250,000.00

Department: Utilities
Type: Capital Improvement

Request description:

Systemic annual funding for wastewater line replacements and extensions associated with transportation projects.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance WW	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Wastewater Utility Fund	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Account Codes (Capital Costs):

431-97-77-8140-41-WW-UI	\$1,250,000.00
	\$1,250,000.00

Additional Information

Type of Project	New Construction
Project Justification	During the execution of transportation projects, occasionally unforeseen issues arise that require additional funding for wastewater lines.
Budget Impact Statement	There is no impact to the operating budget.
Project Address	Citywide

Wastewater Collection System Lift Station Upgrade



Project Number: 0122-SEWER
Total Capital Cost: \$1,200,000.00

Department: Utilities
Type: Capital Improvement

Request 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.

Capital Costs	FY2024	FY2025	FY2026	FY2027	Total
Design	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Construction/Maintenance WW	\$280,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$1,120,000.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	Total
Wastewater Utility Fund	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,200,000.00

Account Codes (Capital Costs):

431-97-77-8120-41-WW-UI	\$80,000.00
431-97-77-8140-41-WW-UI	\$1,120,000.00
	\$1,200,000.00

Additional Information

Type of Project: Improvement

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 Statement: There is no direct impact to the operating budget.

Project Address: Citywide

Water Contingency



Project Number: 0121-WATER10
Total Capital Cost: \$1,250,000.00

Department: Utilities
Type: Capital Improvement

Request description:
 Systemic annual funding for waterline replacements and extensions associated with transportation projects.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance W	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Utility Fund	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-UI	\$1,250,000.00
	\$1,250,000.00

Additional Information

Type of Project: Improvement

Project Justification: During the execution of transportation projects, occasionally unforeseen issues arise that require additional funding for waterlines.

Budget Impact Statement: There is no direct impact to the operating budget.

Project Address: Various, Citywide

Water Main Replacement Annual Project



Project Number: 0121-WATER
Total Capital Cost: \$7,500,000.00

Department: Utilities
Type: Capital Improvement

Request 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 removal and replacement is required.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Design	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Construction/Maintenance W	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$7,000,000.00
Total	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Utility Fund	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00
Total	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$7,500,000.00

Account Codes (Capital Costs):

421-97-77-8120-41-W-UI	\$500,000.00
421-97-77-8140-41-W-UI	\$7,000,000.00
	\$7,500,000.00

Additional Information

Type of Project	Improvement
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 Statement	There is no impact to the operating budget.
Project Address	Various, Citywide

Water Service Replacement



Project Number: 0059-WATER
Total Capital Cost: \$300,000.00

Department: Utilities
Type: Capital Improvement

Request description:

The replacement of water service on an as-needed basis includes water meter boxes, polyvinyl chloride pipe and fittings.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Construction/Maintenance W	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00
Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Water Utility Fund	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00
Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00

Account Codes (Capital Costs):

421-97-77-8140-41-W-UI	\$300,000.00
	\$300,000.00

Additional Information

Type of Project	New Construction
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 Statement	There is no impact to the operating budget.
Project Address	Citywide

Brownfield Coalition Assessment



Project Number: 0131-HA1
Total Capital Cost: \$600,000.00

Department: Yuma County National Heritage Area
Type: Capital Improvement

Request description:

On September 21, 2021, the U.S. Environmental Protection Agency (EPA) awarded the Brownfields Assessment Cooperative Agreement Grant to the Lead Assessment Coalition Member, the City of Yuma, to inventory, assess, characterize, and conduct cleanup planning and community involvement related activities to brownfield sites in and around the Old Town South area. The Assessment Coalition members are the City of Yuma (Lead), Yuma County, Yuma Crossing National Heritage Area, and Yuma Multiversity Campus Corporation. The Coalition has identified at least 6-8 potential catalyst sites in and around the Old Town South area, in need of assessment in the target area to support redevelopment of the Multiversity Campus, which will support post-high school academic schooling for city residents.

Capital Costs	FY2023	Total
Planning	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2023	Total
Grant	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Account Codes (Capital Costs):

198-97-77-8115-YNHA-Other	\$600,000.00
	\$600,000.00

Additional Information

Project Justification The City of Yuma, AZ has formed a Coalition with Yuma County and Yuma Crossing National Heritage Area Corporation (YCNHA) to focus on revitalization of a largely vacant brownfield area known locally at Old Town South. This contaminated and blighted area located across from City Hall and next to our downtown is planned for the development of a Multiversity Campus to support post-high school academic schooling, to support our city residents and educate and train them for the future. Our goal is to provide an educational achievement campus for local residents that will provide the necessary education required to qualify for area jobs that require advanced training, so that the residents have the option to remain in Yuma and Yuma County. The Multiversity will also attract regional and international students seeking advanced education in majors as diverse as engineering and desert agriculture.

Type of Project Other improvement
Budget Impact Statement There is no impact on the operating budget.

Historic Parks Improvements I



Project Number: 0065-HA2
Total Capital Cost: \$3,500,000.00

Department: Yuma County National Heritage Area
Type: Capital Improvement

Request description:

Funding is requested from the 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.

Capital Costs	FY2023	Total
Construction/Maintenance	\$3,500,000.00	\$3,500,000.00
Total	\$3,500,000.00	\$3,500,000.00

Funding Source	FY2023	Total
Grant Proposed	\$3,500,000.00	\$3,500,000.00
Total	\$3,500,000.00	\$3,500,000.00

Account Codes (Capital Costs):

198-97-77-8140-YCNHA-FAC-YCNI	\$3,500,000.00
	\$3,500,000.00

Additional Information

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

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

Budget Impact Statement:
 Project Address: 220 Prison Hill Rd, Yuma, AZ 85364

Historic Parks Improvements II



Project Number: 0065-HA3 3
Total Capital Cost: \$600,000.00

Department: Yuma County National Heritage Area
Type: Capital Improvement

Request description:

Funding is requested from the 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.

Capital Costs	FY2023	Total
Construction/Maintenance	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2023	Total
Grant Proposed	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Account Codes (Capital Costs):

198-97-77-8140-YCNHA-FAC-YCNI	\$600,000.00
	\$600,000.00

Additional Information

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

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

Budget Impact Statement
 Project Address 220 Prison Hill Rd, Yuma, AZ 85364

Yuma Multimodal Center



Project Number: 0065-HA
Total Capital Cost: \$16,004,441.00

Department: Yuma County National Heritage Area
Type: Capital Improvement

Request 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 buildouts will be offered as a public-private partnership.

Capital Costs	FY2023	Total
Design	\$387,214.00	\$387,214.00
Construction -1	\$3,537,075.00	\$3,537,075.00
Construction -2	\$10,614,225.00	\$10,614,225.00
Other	\$1,465,927.00	\$1,465,927.00
Total	\$16,004,441.00	\$16,004,441.00

Funding Source	FY2023	Total
City Road Tax	\$387,214.00	\$387,214.00
General Fund	\$3,537,075.00	\$3,537,075.00
Grants - Raise	\$10,614,225.00	\$10,614,225.00
Grants - FTA	\$1,465,927.00	\$1,465,927.00
Total	\$16,004,441.00	\$16,004,441.00

Account Codes (Capital Costs):

102-97-77-8120-YCNHA-T-MM	\$387,214.00
001-97-77-8140-YCNHA-T-MM	\$3,537,075.00
198-97-77-8140-YCNHA-T-MM	\$10,614,225.00
198-97-77-8120-YCNHA-T-MM	\$1,465,927.00
Total	\$16,004,441.00

Additional Information

Type of Project Construction

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. The City of Yuma was awarded the "Rebuilding American Infrastructure with Sustainability and Equity" (RAISE) grant in 2021 for this effort.

Budget Impact Statement The City of Yuma was awarded the "Rebuilding American Infrastructure with Sustainability and Equity" (RAISE) grant and two FTA grants have been awarded for design and preconstruction. The estimated impact to the operational budget is \$78,000 annually.

Project Address 200 E. 3rd Street, Yuma, AZ 85364

City of Yuma, Arizona
 Capital Improvement Program
 FY 2023 - FY 2027
Projects by Year FY 2028 - FY 2032

Project Name	Department	Project #	Total
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
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

Project Name	Department	Project #	Total
<u>Liftstation</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
Total 2028			25,555,200

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
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>Liftstation</u>			

Project Name	Department	Project #	Total
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
Total 2029			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>Liftstation</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

Project Name	Department	Project #	Total
<u>Water Utility Infrastructure</u>			
Water Service Replacement	Utilities	0059-Water	60,000
Water Contingency	Utilities	121-WATER10	250,000
Total 2030			18,065,000

2031

<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
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>Liftstation</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
Total 2031			15,590,000

2031

<u>Bike and Pedestrian Improvement</u>			
Thacker Lateral Linear Park, W. M Canal to 24th St	Public Works	0068-PATH19	1,400,000
<u>Pavement Rehabilitation</u>			
Avenue C Reconstruction, 24th St to 40th St	Public Works	PAV-0051	2,000,000

Project Name	Department	Project #	Total
32nd St Reconstruction, Ave A to 32nd St	Public Works	PAV-0052	1,000,000
30th Pl Reconstruction, Ave 4E to Ave 5E	Public Works	PAV-0053	1,250,000
Ave 5E Reconstruction, 32nd St to 40th St	Public Works	PAV-0054	800,000
32nd St Reconstruction, Ave B to Ave D	Public Works	PAV-0055	1,500,000
1st Ave Reconstruction, 1st St to Giss Pkwy	Public Works	PAV-0056	300,000
<u>Subdivision Pavement Rehabilitation</u>			
El Publecito Subdivision Paving	Public Works	SUB-14	500,000
Total 2032			<u>8,750,000</u>
Grand Total			<u><u>87,940,200</u></u>

City of Yuma, Arizona
 Capital Improvement Program
 FY 2023 - FY 2027
Potential Infrastructure Projects

Project Name	Project Number
Fire Department	
<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
General Government	
<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
Parks & Recreation	
<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

Project Name	Project Number
Yuma Valley Community Park Phase 2	MP16-03
Police Department	
<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
Public Works	
<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>
48th St Reconstruction, Ave 3E to Ave 3-1/2 E	0430-ROAD-4
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
East Mesa Storm Drain, 5th Ave, 18th St to 22nd St	0427-STORM3
East Mesa Storm Drain, Virginia Dr & 28th St	0427-STORM-1
Lynwood Estates Subdivision Storm Drain Improvements	0427-STORM-5
Storm Pump Station Telemetry Upgrades, Citywide	0427-STORM-3
Stormwater Lift Station Upgrades, Citywide	0427-STORM-4
The Manors Subdivision Storm Drain Improvements	0427-STORM-2
<u>Subdivision Pavement Preservation</u>	
Brentwood Estates & Los Arcos Subdivision	0429-SUB-1
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
<u>Traffic Signals</u>	
Flashing Yellow Lt-Turn Arrows, Citywide	0032-SIGNAL-1
New Traffic Signals, Citywide	0032-SIGNAL-3
Pedestrian Hybrid Beacons (HAWK), Citywide	0032-SIGNAL-2

Project Name	Project Number
<u>Utilities</u>	
<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
24th Street 16" Waterline - 8th to Arizona Avenue	7.011
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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177	14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5
92	14th Street Paving, 1st Ave to 4th Ave	0430-ROAD23
93	16th Street and Pacific Ave Turn Lanes	0141-ROAD2
178	16th Street Tanks Stormwater Improvements	0120-WATER3
94	16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4
95	18th Street and Ave C Traffic Signal	0032-ROAD11
96	1st St & Magnolia, 1st - Levee, Ave A - 23rd Ave	0429-SUB6
97	1st Street Reconstruction, 4th Ave to W City limit	0430-ROAD25
179	20th Street Manhole Replacements	0036-SEWER9
98	24th St Reconstruction, Ave B to Arizona Ave	0430-ROAD29
99	24th Street and 1st Avenue Turn Lane	0019-ROAD2
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100	26th Place Reconstruction, San Marcos to AZ Ave	0430-ROAD13
101	26th St Reconstruction, 4th Ave to 8th Ave	0430-ROAD14
102	26th St Reconstruction, Laramie to Ave 7-1/2 E	0430-ROAD18
103	28th St Paving, 45th Ave to 33rd Drive	0035-ROAD
104	28th Street Reconstruction, Ave A to Madison Ave	0430-ROAD7
181	30th Street Water Main Avenue 6¾E to Avenue 7E	0087-WATER
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106	32nd St Multi-Use Path, Ave A to Ave B	0068-PATH4
107	32nd Street and Arizona Avenue Turn Lane	0160-ROAD
108	32nd Street and Avenue 5E Turn Lanes	0017-ROAD4
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32	Replace 23 AC Units, Public Works Building	0450-PW.1
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40	Replace Existing Fire Panel - Desert Hills	0450-DH02
41	Replace Fan Coils - PD/MC	0450-PD04
42	Replace Fire Panels - PD/MC	0450-PD02
43	Replace Roof - Yuma Civic Center	0450-YCC01
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