

# Proposed Capital Improvement Program FY 2021 - FY 2025

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**CITY OF**  
*Yuma*

**Douglas J. Nicholls**  
Mayor

**Karen Watts**  
Deputy Mayor

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**Gary Knight**  
Councilmember

**Leslie McClendon**  
Councilmember

**Michael Shelton**  
Councilmember

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**Chris Morris**  
Councilmember

**Ema Lea Shoop**  
Councilmember

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**Philip Rodriguez**  
City Administrator

**Jay Simonton**  
Deputy City Administrator

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## **CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT PROCESS**

The FY 2021 through FY 2025 Capital Improvements Program (CIP) for the City of Yuma totals over \$142.4 million in projects. This is a decrease from the previous year's CIP which totaled over \$211.6 million. This decrease can be best attributed to a significant reduction in projected revenues for FY 2021 due to the coronavirus COVID-19 global pandemic.

The five-year program contains 120 projects and represents the City's long-range physical infrastructure development and improvement plan.

The one-year Capital Improvement Program for FY 2021 totals over \$ 51.4 million.

While the CIP is not intended to be a substitute for the Annual Operating Budget, the CIP does provide a basis for City Council decision-making and planning for the City's future. The five-year plan includes projects like new streets and sidewalks, multi-use paths, drainage improvements, parks and recreation projects, school zone safety enhancements, public safety facilities projects, and improvements to both the water and wastewater systems.

Each year, projects included within the Capital Improvement Program are evaluated to reflect changes in priority, current project work progress, and updated cost estimates. Each part of the plan can vary from year to year. During the City's annual budget process, City departments involved in the Capital Improvement Program provide the City Administrator's Office with new project requests, updated project schedules, and estimated cost information for ongoing and planned projects. Then, in coordination with the City's Executive Leadership Team, City Engineer and Finance Department, City staff reviews the project proposals and the City's debt service to ensure that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability, and debt capacities.

## **PROJECTS TO BE INCLUDED IN THE CIP**

In most cases, capital projects must be infrequent, systematic and a minimum of \$25,000. The budgetary impact of capital projects must be incorporated into each department's operating budget in the corresponding year, in order to provide ongoing maintenance and staffing for the project after it's completed. In addition to the City's annual budget process, new projects can be recommended to be included by City Council, Boards and Commissions, residents and staff. Projects are then vetted and researched to see how they best align with City goals and existing plan documents. These plans are adopted by City Council and include the City of Yuma General Plan, Transportation Master Plan, Infrastructure Improvements Plan, Bicycle Facilities Master Plan, and the Parks and Recreation Facility Plan, to name a few. Beginning in FY 2021, a new Strategic Plan will

also be developed by the City Council, which will further identify and narrow down the highest priorities and goals for the City of Yuma and its future.

## **ENGINEERING PRINCIPLES**

The City utilizes sound engineering principles throughout the consideration and execution process of each project in order to protect the health, safety and welfare of the people of Yuma. The City also ensures compliance with applicable laws and regulations for the planning, design and construction of public infrastructure. The City, through its CIP, aims for an enduring legacy of well-planned, well-designed, safe, lasting and useful infrastructure that provides the public the needed foundation to produce a thriving community for generations to come.

## **CHALLENGES**

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

This balance of identifying needs while utilizing the limited, available resources has never been more challenging than during the current coronavirus COVID-19 global pandemic. Businesses, families, organizations, governments and service providers of every size and type have been greatly and negatively impacted since the virus' discovery and transmission in the community. The City of Yuma has not been exempted from these negative impacts, and finding the way forward has been, and will continue to be the City's greatest challenge in the next five fiscal years.

*Estimates provided in the CIP are subject to market changes and are provided as a basis for City Council decision-making and planning for the City's future.*

## FUNDING SOURCES

Once project feasibility is established and aligned with the City's goals and plan documents, projects are then reviewed by City Administration and the Executive Leadership Team to be included in the CIP. Funding sources must then be identified. Funding availability is a key factor in determining project initiation and completion timing. There are multiple funding sources available for capital projects at the City of Yuma. Funding sources are limited in both amount and how funds can be utilized. Whenever possible, projects are coordinated between departments to make the most efficient and effective use of public funds. For example, a street that requires complete pavement replacement will be evaluated to determine if utility improvements are also needed. After approval, the project is included in the Department's capital project schedule. It is then put forward for community input, City Council deliberation and approval. This happens every year between May and July, and establishes the next year's Capital Improvement Program that the City will pursue.

**Bond Funds:** Debt securities issued by the City to finance capital projects. Bond proceeds being utilized currently 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 utilized to support operations related to street activities, debt payments related to the 2007 Series B and D Bond Issues, and a portion is dedicated to capital projects.

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

**Grant Funding:** Grant Funding is continually pursued by City staff. Projects classified as "Grant" funded are projects that have been awarded grants or may be awarded grant funds which would be available to expend in the fiscal year noted. All grant funds are restricted to the purpose for which the grant is received. Often, the City will leverage one of the other funding sources listed to match grant dollars in order to complete a project that would not otherwise be considered.

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

population. These funds are restricted to maintenance and construction of highways and streets and related facilities.

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

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

**Two Percent:** The Two Percent transaction privilege tax began in 1971 and has been renewed twice, most recently in 2009 for a fifteen-year period. This transaction privilege tax applies to a small tax base which includes bars, hotels, and restaurants. Funding is restricted to recreational complexes, golf courses, parks, 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.

City of Yuma, Arizona  
*Capital Improvement Program*  
**FY 2021 - FY 2025**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Facilities Maintenance	751,000	1,205,000	284,500	715,000	50,000	3,005,500
General Government Parks and Recreation Public	300,000	25,000	75,000	100,000	25,000	400,000
Safety Transportation	2,075,000	8,150,000	365,000	575,000	3,200,000	2,775,000
Wastewater Utility	350,000	4,265,000	7,279,594	1,430,000	7,059,000	13,495,000
Water Utility	8,379,364	12,500,000	4,100,000	7,349,640	1,700,000	34,332,598
YCNHA	5,695,000	10,585,000	5,410,000	5,110,000	2,660,000	30,695,000
	13,527,500	20,366,288				37,292,500
<b>TOTAL</b>	<b>51,444,152</b>	<b>36,730,000</b>	<b>17,514,094</b>	<b>21,979,640</b>	<b>14,694,000</b>	<b>142,361,886</b>

City of Yuma, Arizona  
Capital Improvement Program

**FY 2021 - FY 2025**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	Total
<b>Facilities Maintenance</b>							
Replace Boilers - Yuma Art Center	0450-BOIL			30,000			30,000
<i>Two Percent Tax</i>				<b>30,000</b>			<b>30,000</b>
Replace Carpet - City Hall	0450-CARP		50,000	50,000	50,000	50,000	200,000
<i>General Fund</i>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
Replace Main Hall Ceiling Tiles & Painting	0450-CIVIC		32,000				32,000
<i>Two Percent Tax</i>			<b>32,000</b>				<b>32,000</b>
Reconfigure City Hall Front Door	0450-DOOR		85,000				85,000
<i>General Fund</i>			<b>85,000</b>				<b>85,000</b>
Replace Fire Panels - PD/MC	0450-FIRE		150,000				150,000
<i>Public Safety Tax Fund</i>			<b>150,000</b>				<b>150,000</b>
Security Bi-Fold Gate Repair - PD/MC	0450-GATE			72,000			72,000
<i>Public Safety Tax Fund</i>				<b>72,000</b>			<b>72,000</b>
Replace Air Handlers - PD/MC	0450-HVAC				665,000		665,000
<i>Public Safety Tax Fund</i>					<b>665,000</b>		<b>665,000</b>
Replace Fan Coils - PD/MC	0450-HVAC1			105,000			105,000
<i>Public Safety Tax Fund</i>				<b>105,000</b>			<b>105,000</b>
Replace A/C Units - Fire Station #5	0450-HVAC2		18,000				18,000
<i>Public Safety Tax Fund</i>			<b>18,000</b>				<b>18,000</b>
Replace A/C Units - City Hall	0450-HVAC3		400,000				400,000
<i>General Fund</i>			<b>400,000</b>				<b>400,000</b>
Replace A/C Units - Yuma Civic Center	0450-HVAC4		55,000				55,000
<i>Two Percent Tax</i>			<b>55,000</b>				<b>55,000</b>
Replace Chiller #3 - PD/MC	0450-HVAC5	350,000					350,000
<i>Public Safety Tax Fund</i>		<b>350,000</b>					<b>350,000</b>
Police Department/Municipal Court HVAC	0450-HVAC6	226,000					226,000
<i>Public Safety Tax Fund</i>		<b>226,000</b>					<b>226,000</b>
Paint City Hall	0450-PAINT		100,000				100,000
<i>General Fund</i>			<b>100,000</b>				<b>100,000</b>
Parking Lot Repair / Maintenance	0450-PARK1		285,000				285,000
<i>General Fund</i>			<b>285,000</b>				<b>285,000</b>
Replaster Pool - Valley Aquatics Center	0450-POOL1		30,000				30,000
<i>Two Percent Tax</i>			<b>30,000</b>				<b>30,000</b>
Recoat Flat Roof - PD/MC	0450-ROOF			27,500			27,500
<i>Public Safety Tax Fund</i>				<b>27,500</b>			<b>27,500</b>
Repair and Maintain the Public Safety Track	0450-TRAC	175,000					175,000
<i>Public Safety Tax Fund</i>		<b>175,000</b>					<b>175,000</b>
<b>Facilities Maintenance Total</b>		<b>751,000</b>	<b>1,205,000</b>	<b>284,500</b>	<b>715,000</b>	<b>50,000</b>	<b>3,005,500</b>
<b>General Government</b>							
Citywide Development Fee Update	0083-GOVT3				100,000		100,000
<i>Development Fee</i>					<b>100,000</b>		<b>100,000</b>
Regional Fiber Optic Infrastructure Master Plan	0083-GOVT4	55,000					55,000



Department	Project #	2021	2022	2023	2024	2025	Total
<b>General Fund</b>		<b>55,000</b>					<b>55,000</b>
Fleet Services Maintenance Shop	0127-ROAD	110,000					110,000
<b>Bond - 2015 Issue</b>		<b>110,000</b>					<b>110,000</b>
Public Works Yard Improvements	0127-ROAD2	100,000					100,000
<b>Bond - 2015 Issue</b>		<b>100,000</b>					<b>100,000</b>
CIP Software	0274-GOV	35,000					35,000
<b>Bond - CIP Series B 2007</b>		<b>35,000</b>					<b>35,000</b>
<b>General Government Total</b>		<b>300,000</b>			<b>100,000</b>		<b>400,000</b>

### Parks and Recreation

Recreational Trails Program (Non-motorized)	0064-PARKS10	150,000					150,000
<b>Grant - Proposed</b>		<b>150,000</b>					<b>150,000</b>
Riverfront Regional Park Improvements	0064-PARKS5	550,000					550,000
<b>Grant - Proposed</b>		<b>500,000</b>					<b>500,000</b>
<b>Two Percent Tax</b>		<b>50,000</b>					<b>50,000</b>
Various Park Improvements (LWCF Grant)	0064-PARKS7				550,000		550,000
<b>Grant - Proposed</b>					<b>500,000</b>		<b>500,000</b>
<b>Two Percent Tax</b>					<b>50,000</b>		<b>50,000</b>
Community Art Projects	0064-PARKS8			50,000			50,000
<b>Grant - Proposed</b>				<b>50,000</b>			<b>50,000</b>
Woodland Urban Interface (WUI) Fire	0064-PARKS9	250,000					250,000
<b>Grant - Proposed</b>		<b>250,000</b>					<b>250,000</b>
Parks and Recreation Emergency Cont	0135-PARKS	25,000	25,000	25,000	25,000	25,000	125,000
<b>Two Percent Tax</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Water Supply - East Wetlands, PAAC	0138-PARKS1	837,000					837,000
<b>Bond - 2015 Issue</b>		<b>354,000</b>					<b>354,000</b>
<b>Other - Proposed</b>		<b>483,000</b>					<b>483,000</b>
PACC Marquee	0138-PARKS2	80,000					80,000
<b>Other - Proposed</b>		<b>80,000</b>					<b>80,000</b>
Joe Henry Optimist Center Improvements	0223-CDBG	183,000					183,000
<b>Grant - CDBG</b>		<b>183,000</b>					<b>183,000</b>
<b>Parks and Recreation Total</b>		<b>2,075,000</b>	<b>25,000</b>	<b>75,000</b>	<b>575,000</b>	<b>25,000</b>	<b>2,775,000</b>

### Public Safety

Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE		3,300,000				3,300,000
<b>Development Fee - Fire</b>			<b>1,650,000</b>				<b>1,650,000</b>
<b>Public Safety Tax Fund</b>			<b>1,650,000</b>				<b>1,650,000</b>
PSTF Educational Building, Phase I	0073-FIRE1					3,200,000	3,200,000
<b>Public Safety Tax Fund</b>						<b>3,200,000</b>	<b>3,200,000</b>
TRT Building Collapse/Confined Space Prop	0073-FIRE3			365,000			365,000
<b>Public Safety Tax Fund</b>				<b>365,000</b>			<b>365,000</b>
Police Storage Facility	0074-POLICE	350,000	4,650,000				5,000,000
<b>Development Fee - Police</b>		<b>350,000</b>	<b>1,950,000</b>				<b>2,300,000</b>
<b>Public Safety Tax Fund</b>			<b>2,700,000</b>				<b>2,700,000</b>
Addition to Fire Station 5	0077-FIRE				1,430,000		1,430,000
<b>Public Safety Tax Fund</b>					<b>1,430,000</b>		<b>1,430,000</b>
Public Safety Vehicles and Equipment	0415-PubSaf		200,000				200,000
<b>Development Fee - Fire</b>			<b>100,000</b>				<b>100,000</b>
<b>Development Fee - Police</b>			<b>100,000</b>				<b>100,000</b>
<b>Public Safety Total</b>		<b>350,000</b>	<b>8,150,000</b>	<b>365,000</b>	<b>1,430,000</b>	<b>3,200,000</b>	<b>13,495,000</b>

### Transportation

Department	Project #	2021	2022	2023	2024	2025	Total
Avenue 3E and 32nd Street Median Landscape	0021-ROAD4			50,000	400,000		450,000
<i>City Road Tax</i>				<b>50,000</b>	<b>400,000</b>		<b>450,000</b>
28th Street, Ave C to 45th Ave	0026-ROAD1		1,080,000				1,080,000
<i>City Road Tax</i>			<b>480,000</b>				<b>480,000</b>
<i>Development Fee - Transportation</i>			<b>600,000</b>				<b>600,000</b>
28th Street Construction, 33rd Ave to Ave C	0027-ROAD2			380,000	1,200,000		1,580,000
<i>City Road Tax</i>				<b>124,000</b>	<b>1,200,000</b>		<b>1,324,000</b>
<i>Development Fee - Transportation</i>				<b>256,000</b>			<b>256,000</b>
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	200,000			2,300,000	3,100,000	5,600,000
<i>Bond - CIP Series D 2007</i>		<b>174,000</b>					<b>174,000</b>
<i>City Road Tax</i>		<b>26,000</b>					<b>26,000</b>
<i>Other - Proposed</i>					<b>2,300,000</b>	<b>3,100,000</b>	<b>5,400,000</b>
32nd St & Pacific Ave Intersection Imp	0031-ROAD2			105,000	1,325,000		1,430,000
<i>City Road Tax</i>				<b>105,000</b>	<b>1,050,000</b>		<b>1,155,000</b>
<i>Development Fee - Transportation</i>					<b>275,000</b>		<b>275,000</b>
Pavement Marking Upgrade	0032-ROAD10			136,500	568,890		705,390
<i>Grant HSIP</i>				<b>136,500</b>	<b>568,890</b>		<b>705,390</b>
18th Street and Avenue C Traffic Signal	0032-ROAD11				40,000	335,000	375,000
<i>City Road Tax</i>					<b>26,000</b>	<b>169,000</b>	<b>195,000</b>
<i>Development Fee - Transportation</i>					<b>14,000</b>	<b>86,000</b>	<b>100,000</b>
<i>Other - Proposed</i>						<b>80,000</b>	<b>80,000</b>
School Zone Safety Enhancement	0032-ROAD7		150,000	150,000			300,000
<i>City Road Tax</i>			<b>150,000</b>	<b>150,000</b>			<b>300,000</b>
Pedestrian Hybrid Beacons	0032-ROAD8			2,015,344			2,015,344
<i>Grant HSIP</i>				<b>2,015,344</b>			<b>2,015,344</b>
Traffic Signal Flashing Yellow Arrow	0032-ROAD9			162,750	330,750		493,500
<i>Grant HSIP</i>				<b>162,750</b>	<b>330,750</b>		<b>493,500</b>
45th Avenue Multi Use Path, 28th to 24th St	0045-ROAD			30,000	300,000		330,000
<i>City Road Tax</i>				<b>30,000</b>	<b>300,000</b>		<b>330,000</b>
North Frontage Road and Ave 10E Imp	0093-ROAD2	2,012,500					2,012,500
<i>City Road Tax</i>		<b>2,012,500</b>					<b>2,012,500</b>
32nd Street Paving, Ave B to Ave C	0117-ROAD1		120,000	1,200,000			1,320,000
<i>City Road Tax</i>			<b>120,000</b>	<b>1,200,000</b>			<b>1,320,000</b>
Catalina Dr & Palo Verde St Pavement	0129-ROAD	1,785,000					1,785,000
<i>City Road Tax</i>		<b>1,785,000</b>					<b>1,785,000</b>
Arizona Ave Paving, Palo Verde to Country Club	0132-ROAD	850,000					850,000
<i>City Road Tax</i>		<b>850,000</b>					<b>850,000</b>
Arizona Avenue Paving, 33rd St to 40th St	0132-ROAD2			1,515,000			1,515,000
<i>City Road Tax</i>				<b>1,515,000</b>			<b>1,515,000</b>
32nd Street and Avenue 7E Turn Lane	0133-ROAD2			75,000	220,000		295,000
<i>City Road Tax</i>				<b>50,000</b>	<b>145,000</b>		<b>195,000</b>
<i>Development Fee - Transportation</i>				<b>25,000</b>	<b>75,000</b>		<b>100,000</b>
Airport Loop Road Improvements	0134-ROAD		25,000	230,000			255,000
<i>City Road Tax</i>			<b>25,000</b>	<b>230,000</b>			<b>255,000</b>
Subdivision Material Testing	0135-MAT	50,000	50,000	50,000	50,000	50,000	250,000
<i>City Road Tax</i>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Citywide Safety Improvements	0135-ROAD	40,000	40,000	40,000	40,000	40,000	200,000
<i>City Road Tax</i>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>
Spot Drainage Improvments	0135-STORM	25,000	25,000	25,000	25,000	25,000	125,000
<i>City Road Tax</i>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
14th Street Paving, 1st Ave to 4th Ave	0141-ROAD					634,000	634,000
<i>City Road Tax</i>						<b>400,000</b>	<b>400,000</b>
<i>Wastewater Utility Fund</i>						<b>25,000</b>	<b>25,000</b>
<i>Water Utility Fund</i>						<b>209,000</b>	<b>209,000</b>
16th Street and Pacific Avenue Turn Lane	0141-ROAD2					350,000	350,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>City Road Tax</i>						350,000	350,000
Avenue B and 16th Street Turn Lane	0145-ROAD					850,000	850,000
<i>City Road Tax</i>						675,000	675,000
<i>Development Fee - Transportation</i>						175,000	175,000
32nd Street and Arizona Avenue Turn Lane	0160-ROAD1				40,000	325,000	365,000
<i>City Road Tax</i>					40,000	325,000	365,000
8th Street & Pacific Avenue Corridor	0168-ROAD	383,864					383,864
<i>City Road Tax</i>		15,000					15,000
<i>Highway Users Revenue Fund</i>		299,864					299,864
<i>Water Utility Fund</i>		69,000					69,000
40th Street Paving, Arizona Ave to Ave A	0187-ROAD2		1,450,000				1,450,000
<i>City Road Tax</i>			1,450,000				1,450,000
Pavement Rehabilitation	0430-ROAD2	1,000,000					1,000,000
<i>Highway Users Revenue Fund</i>		1,000,000					1,000,000
2nd Ave Reonstruction - 8th St to 13th St	0430-ROAD4	1,592,000					1,592,000
<i>City Road Tax</i>		1,592,000					1,592,000
Intelligent Transportation System Master Plan	0431-ROAD2	100,000					100,000
<i>City Road Tax</i>		100,000					100,000
Integrated Multi Modal Trans Master Plan	0431-ROAD4				300,000		300,000
<i>City Road Tax</i>					300,000		300,000
Mesa Heights Street Light Expansion	0432-CDBG	261,000					261,000
<i>City Road Tax</i>		71,000					71,000
<i>Grant - CDBG</i>		190,000					190,000
Triple S Industrial Park Paving	PAV-1614				50,000	450,000	500,000
<i>City Road Tax</i>					50,000	450,000	500,000
12th Street Paving, 21st Dr to Ave B	PAV-1616			15,000	160,000		175,000
<i>City Road Tax</i>				15,000	160,000		175,000
Avenue 3 1-2 E Paving, 32nd St to 40th St	PAV-1618	80,000	725,000				805,000
<i>City Road Tax</i>		80,000	725,000				805,000
14th Avenue Paving, 12th St to 16th St	PAV-1628		100,000	1,100,000			1,200,000
<i>City Road Tax</i>			45,000	450,000			495,000
<i>Wastewater Utility Fund</i>				100,000			100,000
<i>Water Utility Fund</i>			55,000	550,000			605,000
45th Avenue Paving - 16th St to 20th St	PAV-1629		500,000				500,000
<i>City Road Tax</i>			500,000				500,000
ATMS Implementation	TSMO-0001					500,000	500,000
<i>Other - Proposed</i>						500,000	500,000
Systemwide Flashing Yellow Arrow Implem	TSMO-0002					150,000	150,000
<i>Other - Proposed</i>						150,000	150,000
Transportation Management Center	TSMO-0003					250,000	250,000
<i>Other - Proposed</i>						250,000	250,000
<b>Transportation Total</b>		<b>8,379,364</b>	<b>4,265,000</b>	<b>7,279,594</b>	<b>7,349,640</b>	<b>7,059,000</b>	<b>34,332,598</b>

### Wastewater Utility

Jackrabbit Treatment Facility	0031-SEWER		70,000	2,100,000			2,170,000
<i>Wastewater Utility Fund</i>			70,000	2,100,000			2,170,000
Manhole Rehabilitation/Reconstruction	0034-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Wastewater Utility Fund</i>		300,000	300,000	300,000	300,000	300,000	1,500,000
Sewer Line Extension Commerce Ctr	0036-EDA1	1,065,000					1,065,000
<i>Grant - Proposed</i>		852,000					852,000
<i>Wastewater Utility Fund</i>		213,000					213,000
Sewer Line Replacements/Improvements	0036-SEWER	100,000	100,000	100,000	100,000	100,000	500,000
<i>Wastewater Utility Fund</i>		100,000	100,000	100,000	100,000	100,000	500,000
Avenue 5E, Water and Sewer Extension	0036-SEWER5		1,730,000				1,730,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>Wastewater Utility Fund</i>			1,220,000				1,220,000
<i>Water Utility Fund</i>			510,000				510,000
4E Sewer Line Ext, 36th St to N Frontage Rd	0036-SEWER6	320,000	3,200,000				3,520,000
<i>Grant - Proposed</i>			3,200,000				3,200,000
<i>Wastewater Utility Fund</i>		320,000					320,000
Figuroa Laboratory Cooling System	0047-SEWER14	300,000					300,000
<i>Wastewater Utility Fund</i>		150,000					150,000
<i>Water Utility Fund</i>		150,000					150,000
Figuroa Ave WPCF Electrical Upgrades II	0047-SEWER20	2,200,000					2,200,000
<i>Wastewater Utility Fund</i>		2,200,000					2,200,000
Figuroa Ave WPCF Annual Sys Overhaul	0047-SEWER21		750,000	750,000	750,000	750,000	3,000,000
<i>Wastewater Utility Fund</i>			750,000	750,000	750,000	750,000	3,000,000
Figuroa Ave WPCF Colorado River Outfall	0047-SEWER22	200,000	1,150,000				1,350,000
<i>Wastewater Utility Fund</i>		200,000	1,150,000				1,350,000
Figuroa Ave WPCF Clean Fill Drying Beds	0047-SEWER23		750,000				750,000
<i>Wastewater Utility Fund</i>			750,000				750,000
Figuroa Ave Fire Alarm	0047-SEWER24		300,000				300,000
<i>Wastewater Utility Fund</i>			300,000				300,000
Figuroa Ave WPCF Biosolids Dewatering	0047-SEWER25			150,000	2,500,000		2,650,000
<i>Wastewater Utility Fund</i>				150,000	2,500,000		2,650,000
Desert Dunes Headworks Improvements	0048-SEWER11	70,000	1,800,000				1,870,000
<i>Wastewater Utility Fund</i>		70,000	1,800,000				1,870,000
Desert Dunes WPCF Biosolids Dewatering	0048-SEWER25			150,000	2,500,000		2,650,000
<i>Wastewater Utility Fund</i>				150,000	2,500,000		2,650,000
Desert Dunes WRF UV Disinfection System	0048-SEWER5	70,000	1,800,000				1,870,000
<i>Wastewater Utility Fund</i>		70,000	1,800,000				1,870,000
Wastewater Collection System Lift Station	0122-SEWER		300,000	300,000	300,000	300,000	1,200,000
<i>Wastewater Utility Fund</i>			300,000	300,000	300,000	300,000	1,200,000
40th Street Liftstation Replacement	0122-SEWER3	820,000					820,000
<i>Wastewater Utility Fund</i>		820,000					820,000
Sewer Contingency	122-SEWER10	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Wastewater Utility Fund</i>		250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Wastewater Utility Total</b>		<b>5,695,000</b>	<b>12,500,000</b>	<b>4,100,000</b>	<b>6,700,000</b>	<b>1,700,000</b>	<b>30,695,000</b>

### Water Utility

Main Street WTP Filter Sys Upgrade Phase II	0037-WATER5	2,700,000	2,700,000				5,400,000
<i>Water Utility Fund</i>		2,700,000	2,700,000				5,400,000
MSWTP Basin 1 & 2 Renovations	0037-WATER8	150,000	1,350,000				1,500,000
<i>Water Utility Fund</i>		150,000	1,350,000				1,500,000
Enhanced Coagulation Bench Scale	0037-WATER9	20,000					20,000
<i>Water Utility Fund</i>		20,000					20,000
Friendship Tower Ladder Improvements	0038-WATER1		130,000				130,000
<i>Water Utility Fund</i>			130,000				130,000
36th Street Water Main Extension	0043-WATER		250,000				250,000
<i>Water Utility Fund</i>			250,000				250,000
Agua Viva WTP Well No. 1 Replacement	0056-WATER3		2,275,000				2,275,000
<i>Water Utility Fund</i>			2,275,000				2,275,000
Agua Viva WTP Membrane Replacement	0056-WATER5		500,000	500,000	500,000	500,000	2,000,000
<i>Water Utility Fund</i>			500,000	500,000	500,000	500,000	2,000,000
Agua Viva Water Storage Isolation Valve	0056-WATER7	750,000					750,000
<i>Water Utility Fund</i>		750,000					750,000
Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	300,000
<i>Water Utility Fund</i>		60,000	60,000	60,000	60,000	60,000	300,000

Department	Project #	2021	2022	2023	2024	2025	Total
Ave C Waterline Replacment, 16th St - 8th St	0079-WATER	30,000	370,000				400,000
<i>Water Utility Fund</i>		<b>30,000</b>	<b>370,000</b>				<b>400,000</b>
30th Street Water Main Ave 6¼E to Ave 7E	0087-WATER				300,000		300,000
<i>Water Utility Fund</i>					<b>300,000</b>		<b>300,000</b>
Strategic Groundwater Wells and Filtration	0118-WATER		1,200,000	2,500,000	2,500,000		6,200,000
<i>Water Utility Fund</i>			<b>1,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>		<b>6,200,000</b>
Water Main Replacement Annual Project	0121-WATER	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<i>Water Utility Fund</i>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>
3rd Ave Waterline Replacement, 4th St to 5th St	0121-WATER3	280,000					280,000
<i>Water Utility Fund</i>		<b>280,000</b>					<b>280,000</b>
14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5			600,000			600,000
<i>Water Utility Fund</i>				<b>600,000</b>			<b>600,000</b>
Arizona Avenue Waterline Replacement	0132-WATER	750,000					750,000
<i>Water Utility Fund</i>		<b>750,000</b>					<b>750,000</b>
Chlorine Booster Pump Stations	0144-WATER					350,000	350,000
<i>Water Utility Fund</i>						<b>350,000</b>	<b>350,000</b>
Thomas F. Allt Utilities Complex	0158-WATER	7,000,000					7,000,000
<i>Wastewater Utility Fund</i>		<b>3,500,000</b>					<b>3,500,000</b>
<i>Water Utility Fund</i>		<b>3,500,000</b>					<b>3,500,000</b>
Water Contingency	121-WATER10	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Water Utility Fund</i>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
AWIA Risk & Resiliency Assessment	121-WATERSY1	37,500					37,500
<i>Water Utility Fund</i>		<b>37,500</b>					<b>37,500</b>
<b>Water Utility Total</b>		<b>13,527,500</b>	<b>10,585,000</b>	<b>5,410,000</b>	<b>5,110,000</b>	<b>2,660,000</b>	<b>37,292,500</b>
<b>YCNHA</b>							
Yuma Multimodal Center	0065-HA	16,266,288					16,266,288
<i>Grant - FTA</i>		<b>1,890,288</b>					<b>1,890,288</b>
<i>Grant - Proposed</i>		<b>11,976,000</b>					<b>11,976,000</b>
<i>Other - Proposed</i>		<b>2,400,000</b>					<b>2,400,000</b>
Historical Parks Improvements	0065-HA2	3,500,000					3,500,000
<i>Grant - Proposed</i>		<b>3,500,000</b>					<b>3,500,000</b>
Historic Parks Improvements	0065-HA3	600,000					600,000
<i>Grant - Proposed</i>		<b>600,000</b>					<b>600,000</b>
<b>YCNHA Total</b>		<b>20,366,288</b>					<b>20,366,288</b>
<b>GRAND TOTAL</b>		<b>51,444,152</b>	<b>36,730,000</b>	<b>17,514,094</b>	<b>21,979,640</b>	<b>14,694,000</b>	<b>142,361,886</b>

City of Yuma, Arizona  
Capital Improvement Program

**FY 2021 - FY 2025**

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2021	2022	2023	2024	2025	Total
<b>Bond - 2015 Issue</b>							
Fleet Services Maintenance Shop	0127-ROAD	110,000					110,000
Public Works Yard Improvements	0127-ROAD2	100,000					100,000
Water Supply - East Wetlands, PAAC	0138-PARKS1	354,000					354,000
<b>Bond - 2015 Issue Total</b>		<b>564,000</b>				<b>564,000</b>	
<b>Bond - CIP Series B 2007</b>							
CIP Software	0274-GOV	35,000					35,000
<b>Bond - CIP Series B 2007 Total</b>		<b>35,000</b>				<b>35,000</b>	
<b>Bond - CIP Series D 2007</b>							
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	174,000					174,000
<b>Bond - CIP Series D 2007 Total</b>		<b>174,000</b>				<b>174,000</b>	
<b>City Road Tax</b>							
Avenue 3E and 32nd Street Median Landscape	0021-ROAD4			50,000	400,000		450,000
28th Street, Ave C to 45th Ave	0026-ROAD1		480,000				480,000
28th Street Construction, 33rd Ave to Ave C	0027-ROAD2			124,000	1,200,000		1,324,000
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	26,000					26,000
32nd St & Pacific Ave Intersection Improvements	0031-ROAD2			105,000	1,050,000		1,155,000
18th Street and Avenue C Traffic Signal	0032-ROAD11				26,000	169,000	195,000
School Zone Safety Enhancement	0032-ROAD7		150,000	150,000			300,000
45th Avenue Multi Use Path, 28th to 24th Street	0045-ROAD			30,000	300,000		330,000
North Frontage Road and Ave 10E Improvements	0093-ROAD2	2,012,500					2,012,500
32nd Street Paving, Ave B to Ave C	0117-ROAD1		120,000	1,200,000			1,320,000
Catalina Dr & Palo Verde St Pavement Replacement	0129-ROAD	1,785,000					1,785,000
Arizona Ave Paving, Palo Verde to Country Club	0132-ROAD	850,000					850,000
Arizona Avenue Paving, 33rd St to 40th St	0132-ROAD2			1,515,000			1,515,000
32nd Street and Avenue 7E Turn Lane	0133-ROAD2			50,000	145,000		195,000
Airport Loop Road Improvements	0134-ROAD		25,000	230,000			255,000
Subdivision Material Testing	0135-MAT	50,000	50,000	50,000	50,000	50,000	250,000
Citywide Safety Improvements	0135-ROAD	40,000	40,000	40,000	40,000	40,000	200,000
Spot Drainage Improvements	0135-STORM	25,000	25,000	25,000	25,000	25,000	125,000
14th Street Paving, 1st Ave to 4th Ave	0141-ROAD					400,000	400,000
16th Street and Pacific Avenue Turn Lane	0141-ROAD2					350,000	350,000
Avenue B and 16th Street Turn Lane	0145-ROAD					675,000	675,000
32nd Street and Arizona Avenue Turn Lane	0160-ROAD1				40,000	325,000	365,000
8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	15,000					15,000
40th Street Paving, Arizona Ave to Ave A	0187-ROAD2		1,450,000				1,450,000

Source	Project #	2021	2022	2023	2024	2025	Total
2nd Avenue Reonstruction - 8th St to 13th St	0430-ROAD4	1,592,000					1,592,000
Intelligent Transportation System Master Plan	0431-ROAD2	100,000					100,000
Integrated Multi Modal Transportation Master	0431-ROAD4				300,000		300,000
Mesa Heights Street Light Expansion	0432-CDBG	71,000					71,000
Triple S Industrial Park Paving	PAV-1614				50,000	450,000	500,000
12th Street Paving, 21st Dr to Ave B	PAV-1616			15,000	160,000		175,000
Avenue 3 1-2 E Paving, 32nd St to 40th St	PAV-1618	80,000	725,000				805,000
14th Avenue Paving, 12th St to 16th St	PAV-1628		45,000	450,000			495,000
45th Avenue Paving - 16th St to 20th St	PAV-1629		500,000				500,000
<b>City Road Tax Total</b>		<b>6,646,500</b>	<b>3,610,000</b>	<b>4,034,000</b>	<b>3,786,000</b>	<b>2,444,000</b>	<b>20,560,500</b>

### Development Fee

Citywide Development Fee Update	0083-GOVT3				100,000		100,000
<b>Development Fee Total</b>					<b>100,000</b>		<b>100,000</b>

### Development Fee - Fire

Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE		1,650,000				1,650,000
Public Safety Vehicles and Equipment	0415-PubSaf		100,000				100,000
<b>Development Fee - Fire Total</b>			<b>1,750,000</b>				<b>1,750,000</b>

### Development Fee - Police

Police Storage Facility	0074-POLICE	350,000	1,950,000				2,300,000
Public Safety Vehicles and Equipment	0415-PubSaf		100,000				100,000
<b>Development Fee - Police Total</b>		<b>350,000</b>	<b>2,050,000</b>				<b>2,400,000</b>

### Development Fee - Transportation

28th Street, Ave C to 45th Ave	0026-ROAD1		600,000				600,000
28th Street Construction, 33rd Ave to Ave C	0027-ROAD2			256,000			256,000
32nd St & Pacific Ave Intersection Improvements	0031-ROAD2				275,000		275,000
18th Street and Avenue C Traffic Signal	0032-ROAD11				14,000	86,000	100,000
32nd Street and Avenue 7E Turn Lane	0133-ROAD2			25,000	75,000		100,000
Avenue B and 16th Street Turn Lane	0145-ROAD					175,000	175,000
<b>Development Fee - Transportation Total</b>			<b>600,000</b>	<b>281,000</b>	<b>364,000</b>	<b>261,000</b>	<b>1,506,000</b>

### General Fund

Regional Fiber Optic Infrastructure Master Plan	0083-GOVT4	55,000					55,000
Replace Carpet - City Hall	0450-CARP		50,000	50,000	50,000	50,000	200,000
Reconfigure City Hall Front Door	0450-DOOR		85,000				85,000
Replace A/C Units - City Hall	0450-HVAC3		400,000				400,000
Paint City Hall	0450-PAINT		100,000				100,000
Parking Lot Repair / Maintenance	0450-PARK1		285,000				285,000
<b>General Fund Total</b>		<b>55,000</b>	<b>920,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,125,000</b>

### Grant - CDBG

Joe Henry Optimist Center Facility Improvements	0223-CDBG	183,000					183,000
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Source	Project #	2021	2022	2023	2024	2025	Total
Mesa Heights Street Light Expansion	0432-CDBG	190,000					190,000
<b>Grant - CDBG Total</b>		<b>373,000</b>					<b>373,000</b>
<b>Grant - FTA</b>							
Yuma Multimodal Center	0065-HA	1,890,288					1,890,288
<b>Grant - FTA Total</b>		<b>1,890,288</b>					<b>1,890,288</b>
<b>Grant - Proposed</b>							
Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	852,000					852,000
4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6		3,200,000				3,200,000
Recreational Trails Program (Non-motorized)	0064-PARKS10	150,000					150,000
Riverfront Regional Park Improvements	0064-PARKS5	500,000					500,000
Various Park Improvements (LWCF Grant)	0064-PARKS7				500,000		500,000
Community Art Projects	0064-PARKS8			50,000			50,000
Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	250,000					250,000
Yuma Multimodal Center	0065-HA	11,976,000					11,976,000
Historical Parks Improvements	0065-HA2	3,500,000					3,500,000
Historic Parks Improvements	0065-HA3	600,000					600,000
<b>Grant - Proposed Total</b>		<b>17,828,000</b>	<b>3,200,000</b>	<b>50,000</b>	<b>500,000</b>		<b>21,578,000</b>
<b>Grant HSIP</b>							
Pavement Marking Upgrade	0032-ROAD10			136,500	568,890		705,390
Pedestrian Hybrid Beacons	0032-ROAD8			2,015,344			2,015,344
Traffic Signal Flashing Yellow Arrow Installation	0032-ROAD9			162,750	330,750		493,500
<b>Grant HSIP Total</b>				<b>2,314,594</b>	<b>899,640</b>		<b>3,214,234</b>
<b>Highway Users Revenue Fund</b>							
8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	299,864					299,864
Pavement Rehabilitation	0430-ROAD2	1,000,000					1,000,000
<b>Highway Users Revenue Fund Total</b>		<b>1,299,864</b>					<b>1,299,864</b>
<b>Other - Proposed</b>							
16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4				2,300,000	3,100,000	5,400,000
18th Street and Avenue C Traffic Signal	0032-ROAD11					80,000	80,000
Yuma Multimodal Center	0065-HA	2,400,000					2,400,000
Water Supply - East Wetlands, PAAC	0138-PARKS1	483,000					483,000
PACC Marquee	0138-PARKS2	80,000					80,000
ATMS Implementation	TSMO-0001					500,000	500,000
Systemwide Flashing Yellow Arrow Implementation	TSMO-0002					150,000	150,000
Transportation Management Center	TSMO-0003					250,000	250,000
<b>Other - Proposed Total</b>		<b>2,963,000</b>			<b>2,300,000</b>	<b>4,080,000</b>	<b>9,343,000</b>
<b>Public Safety Tax Fund</b>							
Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE		1,650,000				1,650,000
PSTF Educational Building, Phase I	0073-FIRE1					3,200,000	3,200,000



Source	Project #	2021	2022	2023	2024	2025	Total
TRT Building Collapse/Confined Space Prop	0073-FIRE3			365,000			365,000
Police Storage Facility	0074-POLICE		2,700,000				2,700,000
Addition to Fire Station 5	0077-FIRE				1,430,000		1,430,000
Replace Fire Panels - PD/MC	0450-FIRE		150,000				150,000
Security Bi-Fold Gate Repair - PD/MC	0450-GATE			72,000			72,000
Replace Air Handlers - PD/MC	0450-HVAC				665,000		665,000
Replace Fan Coils - PD/MC	0450-HVAC1			105,000			105,000
Replace A/C Units - Fire Station #5 Replace	0450-HVAC2		18,000				18,000
Chiller #3 - PD/MC	0450-HVAC5	350,000					350,000
Police Department/Municipal Court HVAC Controls	0450-HVAC6	226,000					226,000
Recoat Flat Roof - PD/MC	0450-ROOF			27,500			27,500
Repair and Maintain the Public Safety Test Track	0450-TRAC	175,000					175,000
<b>Public Safety Tax Fund Total</b>		<b>751,000</b>	<b>4,518,000</b>	<b>569,500</b>	<b>2,095,000</b>	<b>3,200,000</b>	<b>11,133,500</b>

### Two Percent Tax

Riverfront Regional Park Improvements Various	0064-PARKS5	50,000					50,000
Park Improvements (LWCF Grant) Parks and Recreation	0064-PARKS7				50,000		50,000
Emergency Contingency Replace Boilers - Yuma Art Center	0135-PARKS	25,000	25,000	25,000	25,000	25,000	125,000
Replace Main Hall Ceiling Tiles & Painting	0450-BOIL			30,000			30,000
Replace A/C Units - Yuma Civic Center	0450-CIVIC		32,000				32,000
Replaster Pool - Valley Aquatics Center	0450-HVAC4		55,000				55,000
	0450-POOL1		30,000				30,000
<b>Two Percent Tax Total</b>		<b>75,000</b>	<b>142,000</b>	<b>55,000</b>	<b>75,000</b>	<b>25,000</b>	<b>372,000</b>

### Wastewater Utility Fund

Jackrabbit Treatment Facility Manhole Rehabilitation/Reconstruction	0031-SEWER		70,000	2,100,000			2,170,000
Sewer Line Extension (Yuma Commerce Center)	0034-SEWER	300,000	300,000	300,000	300,000	300,000	1,500,000
Sewer Line Replacements/Improvements	0036-EDA1	213,000					213,000
Avenue 5E, Water and Sewer Extension	0036-SEWER	100,000	100,000	100,000	100,000	100,000	500,000
4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER5		1,220,000				1,220,000
Figuroa Laboratory Cooling System Replacement	0036-SEWER6	320,000					320,000
Figuroa Ave WPCF Electrical Upgrades II	0047-SEWER14	150,000					150,000
Figuroa Ave WPCF Annual System Overhaul	0047-SEWER20	2,200,000					2,200,000
Figuroa Ave WPCF Colorado River Outfall	0047-SEWER21		750,000	750,000	750,000	750,000	3,000,000
Figuroa Ave WPCF Clean Fill Drying Beds	0047-SEWER22	200,000	1,150,000				1,350,000
Figuroa Ave Fire Alarm	0047-SEWER23		750,000				750,000
Figuroa Ave WPCF Biosolids Dewatering	0047-SEWER24		300,000				300,000
Desert Dunes Headworks Improvements	0047-SEWER25			150,000	2,500,000		2,650,000
Desert Dunes WRF UV Disinfection System Upgrades	0048-SEWER11	70,000	1,800,000				1,870,000
	0048-SEWER25			150,000	2,500,000		2,650,000
Wastewater Collection System Lift Station Upgrade	0048-SEWER5	70,000	1,800,000				1,870,000
40th Street Liftstation Replacement	0122-SEWER		300,000	300,000	300,000	300,000	1,200,000
14th Street Paving, 1st Ave to 4th Ave	0122-SEWER3	820,000					820,000
Thomas F. Allt Utilities Complex	0141-ROAD					25,000	25,000
Sewer Contingency	0158-WATER	3,500,000					3,500,000
14th Avenue Paving, 12th St to 16th St	122-SEWER10	250,000	250,000	250,000	250,000	250,000	1,250,000
	PAV-1628			100,000			100,000

Source	Project #	2021	2022	2023	2024	2025	Total
<b>Wastewater Utility Fund Total</b>		<b>8,193,000</b>	<b>8,790,000</b>	<b>4,200,000</b>	<b>6,700,000</b>	<b>1,725,000</b>	<b>29,608,000</b>
<b>Water Utility Fund</b>							
Avenue 5E, Water and Sewer Extension	0036-SEWER5		510,000				510,000
Main Street WTP Filter System Upgrade Phase II	0037-WATER5	2,700,000	2,700,000				5,400,000
MSWTP Basin 1 & 2 Renovations	0037-WATER8	150,000	1,350,000				1,500,000
Enhanced Coagulation Bench Scale	0037-WATER9	20,000					20,000
Friendship Tower Ladder Improvements	0038-WATER1		130,000				130,000
36th Street Water Main Extension	0043-WATER		250,000				250,000
Figueroa Laboratory Cooling System Replacement	0047-SEWER14	150,000					150,000
Agua Viva WTP Well No. 1 Replacement	0056-WATER3		2,275,000				2,275,000
Agua Viva WTP Membrane Replacement	0056-WATER5		500,000	500,000	500,000	500,000	2,000,000
Agua Viva Water Storage Tanks Isolation Valve	0056-WATER7	750,000					750,000
Water Service Replacement	0059-WATER	60,000	60,000	60,000	60,000	60,000	300,000
Ave C Waterline Replacment, 16th St to 18th St	0079-WATER	30,000	370,000				400,000
30th Street Water Main Avenue 6¾E to Avenue 7E	0087-WATER				300,000		300,000
Strategic Groundwater Wells and Filtration	0118-WATER		1,200,000	2,500,000	2,500,000		6,200,000
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
3rd Avenue Waterline Replacement , 4th St to 14th St	0121-WATER3	280,000					280,000
14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5			600,000			600,000
Arizona Avenue Waterline Replacement	0132-WATER	750,000					750,000
14th Street Paving, 1st Ave to 4th Ave	0141-ROAD					209,000	209,000
Chlorine Booster Pump Stations	0144-WATER					350,000	350,000
Thomas F. Allt Utilities Complex	0158-WATER	3,500,000					3,500,000
8th Street & Pacific Avenue Corridor Improvements	0168-ROAD	69,000					69,000
Water Contingency	121-WATER10	250,000	250,000	250,000	250,000	250,000	1,250,000
AWIA Risk & Resiliency Assessment	121-WATERSY1	37,500					37,500
14th Avenue Paving, 12th St to 16th St	PAV-1628		55,000	550,000			605,000
<b>Water Utility Fund Total</b>		<b>10,246,500</b>	<b>11,150,000</b>	<b>5,960,000</b>	<b>5,110,000</b>	<b>2,869,000</b>	<b>35,335,500</b>
<b>GRAND TOTAL</b>		<b>51,444,152</b>	<b>36,730,000</b>	<b>17,514,094</b>	<b>21,979,640</b>	<b>14,654,000</b>	<b>142,361,886</b>

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20	Reconfigure City Hall Front Door	0450-DOOR	Facilities Maintenance
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22	Security Bi-Fold Gate Repair - PD/MC	0450-GATE	Facilities Maintenance
23	Replace Air Handlers - PD/MC	0450-HVAC	Facilities Maintenance
24	Replace Fan Coils - PD/MC	0450-HVAC1	Facilities Maintenance
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28	Replace Chiller #3 - PD/MC	0450-HVAC5	Facilities Maintenance
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30	Paint City Hall	0450-PAINT	Facilities Maintenance
31	Parking Lot Repair / Maintenance	0450-PARK1	Facilities Maintenance
32	Replaster Pool - Valley Aquatics Center	0450-POOL1	Facilities Maintenance
33	Recoat Flat Roof - PD/MC	0450-ROOF	Facilities Maintenance
34	Repair and Maintain the Public Safety Test Track	0450-TRAC	Facilities Maintenance
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36	Regional Fiber Optic Infrastructure Master Plan	0083-GOVT4	General Government
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38	Public Works Yard Improvements	0127-ROAD2	General Government
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42	Community Art Projects	0064-PARKS8	Parks and Recreation
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54	Public Safety Vehicles and Equipment	0415-PUBSAF	Public Safety
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56	28th Street, Ave C to 45th Ave	0026-ROAD1	Transportation
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58	16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	Transportation
59	32nd St & Pacific Ave Intersection Improvements	0031-ROAD2	Transportation
60	School Zone Safety Enhancement	0032-ROAD7	Transportation
61	Pedestrian Hybrid Beacons	0032-ROAD8	Transportation
62	Traffic Signal Flashing Yellow Arrow Installation	0032-ROAD9	Transportation
63	Pavement Marking Upgrade	0032-ROAD10	Transportation
64	18th Street and Avenue C Traffic Signal	0032-ROAD11	Transportation
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97	Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	Waste Water Utility
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105	Figueroa Ave WPCF Clean Fill Drying Beds	0047-SEWER23	Waste Water Utility
106	Figueroa Ave Fire Alarm	0047-SEWER24	Waste Water Utility
107	Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25	Waste Water Utility
108	Desert Dunes WRF UV Disinfection System Upgrades	0048-SEWER5	Waste Water Utility
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124	30th Street Water Main Avenue 6¾E to Avenue 7E	0087-WATER	Water Utility
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128	14th St Waterline Replacement, 5th Ave to Ave A	0121-WATER5	Water Utility
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131	Arizona Avenue Waterline Replacement	0132-WATER	Water Utility
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136	Historic Parks Improvements	0065-HA3	YCNHA

## Replace Boiler - Yuma Art Center

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



Location: Yuma Art Center

### Special Circumstances

None

### Project Description

Remove and replace a boiler at the Yuma Art Center.

### Project Justification

The current boiler is aging and will be at the end of life by the year 2023.

### Budget Impact/Other

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment				\$30,000				\$30,000
<b>Total</b>				<b>\$30,000</b>				<b>\$30,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Two Percent Tax				\$30,000				\$30,000
<b>Total</b>				<b>\$30,000</b>				<b>\$30,000</b>

## Replace Carpet - City Hall

Total Cost: \$243,203  
 City Obligation: \$200,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: One City Plaza - City Hall**

### Special Circumstances

None

### Project Description

Remove and Replace the carpet at City Hall.

### Project Justification

The carpet at City Hall is 18 years old, with some areas failing and causing a trip hazard. The carpet needs replacement in phases over the next 4-5 years, beginning in Fiscal Year 20 and ending in Fiscal Year 24.

### Budget Impact/Other

Statement of Impact: There is no impact to the City's operating budget.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other	\$43,203		\$50,000	\$50,000	\$50,000	\$50,000		\$243,203
<b>Total</b>	<b>\$43,203</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$243,203</b>

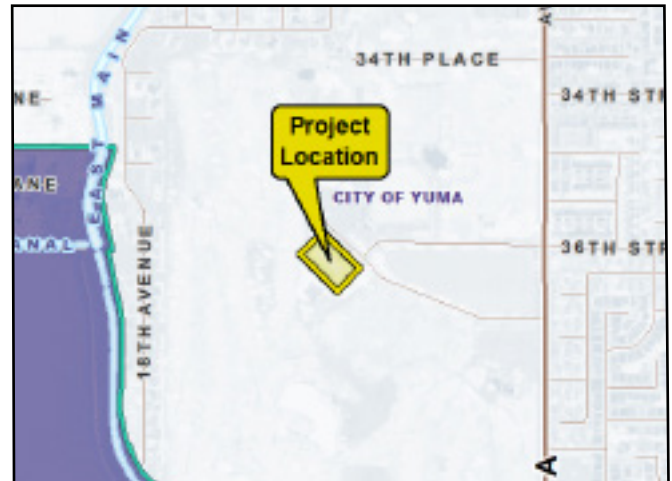
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund	\$43,203		\$50,000	\$50,000	\$50,000	\$50,000		\$243,203
<b>Total</b>	<b>\$43,203</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$243,203</b>



## Replace Main Hall Ceiling Tiles & Painting

Total Cost: \$32,000  
 City Obligation: \$32,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Yuma Civic Center

### Special Circumstances

None

### Project Description

Remove and replace the old ceiling tiles in the main hall and paint the sound board at the Yuma Civic Center.

### Project Justification

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

### Budget Impact/Other

Statement of Impact: There is no impact to the City's operating budget.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$32,000					\$32,000
<b>Total</b>			<b>\$32,000</b>					<b>\$32,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Two Percent Tax			\$32,000					\$32,000
<b>Total</b>			<b>\$32,000</b>					<b>\$32,000</b>

## Reconfigure City Hall Front Door

Total Cost: \$85,000  
 City Obligation: \$85,000  
 Delivery Method: JOC  
 Cooperating Agencies: None



Location: One City Plaza - City Hall

### Special Circumstances

None

### Project Description

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

### Project Justification

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

### Budget Impact/Other

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

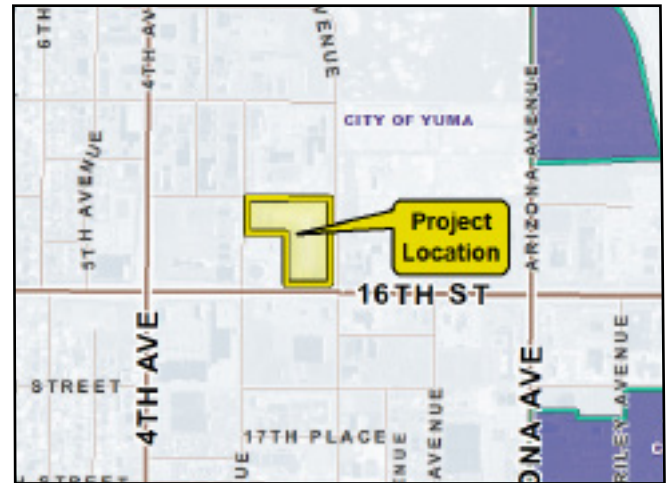
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$85,000					\$85,000
<b>Total</b>			<b>\$85,000</b>					<b>\$85,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund			\$85,000					\$85,000
<b>Total</b>			<b>\$85,000</b>					<b>\$85,000</b>

## Replace Fire Panels - PD/MC

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



**Location: 1500 1st Avenue**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

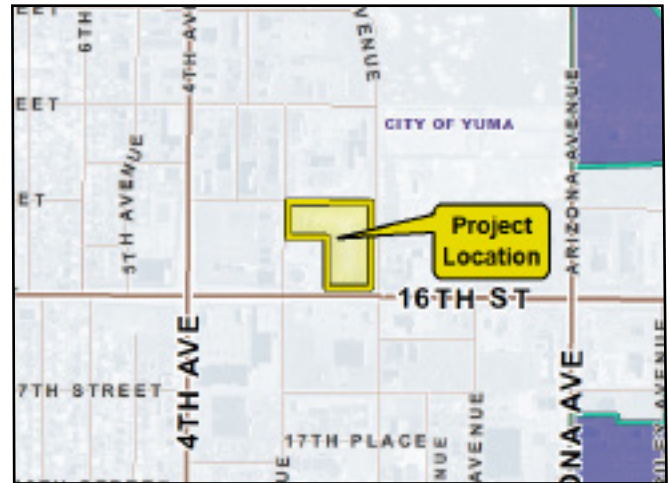
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$150,000					\$150,000
<b>Total</b>			<b>\$150,000</b>					<b>\$150,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund			\$150,000					\$150,000
<b>Total</b>			<b>\$150,000</b>					<b>\$150,000</b>

## Security Bi-Fold Gate Repair

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



### Special Circumstances

None

### Project Description

**Location: 1500 1st Avenue**

Replace hydraulic pumps, valves, and electric controls for bi-fold doors at the Yuma Police station garage.

### 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/Other

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction				\$72,000				\$72,000
<b>Total</b>				<b>\$72,000</b>				<b>\$72,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund				\$72,000				\$72,000
<b>Total</b>				<b>\$72,000</b>				<b>\$72,000</b>

**Replace Air Handlers - PD/MC**

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



**Special Circumstances**

None

**Project Description**

**Location: 1500 1st Avenue**

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

**Project Justification**

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

**Budget Impact/Other**

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

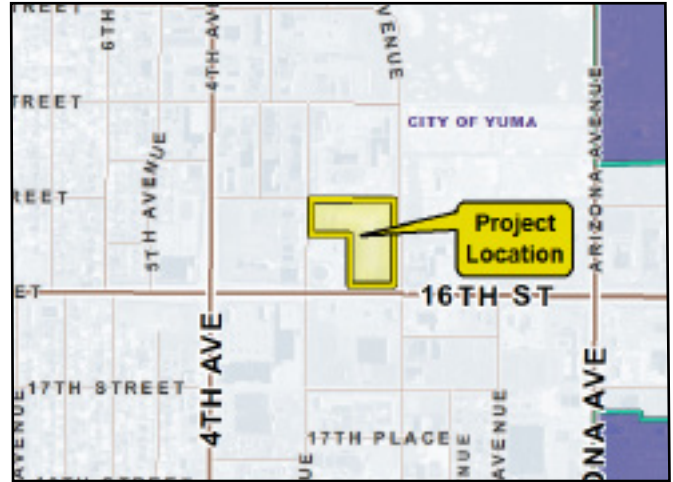
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment					\$665,000			\$665,000
<b>Total</b>					<b>\$665,000</b>			<b>\$665,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund					\$665,000			\$665,000
<b>Total</b>					<b>\$665,000</b>			<b>\$665,000</b>

**Replace Fan Coils - PD/MC**

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



**Location: 1500 1st Avenue**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

The fan coil units at this location will be 24 years old and will have exceeded their useful life by 2023

**Budget Impact/Other**

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

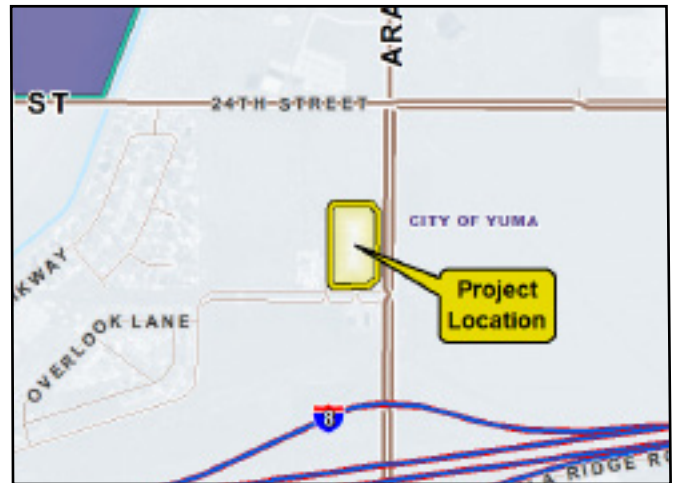
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment				\$105,000				\$105,000
<b>Total</b>				<b>\$105,000</b>				<b>\$105,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund				\$105,000				\$105,000
<b>Total</b>				<b>\$105,000</b>				<b>\$105,000</b>

## Replace A/C Units - Fire Station #5

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



**Location: Fire Station 5 - 6490 East 26t**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$18,000					\$18,000
<b>Total</b>			<b>\$18,000</b>					<b>\$18,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund			\$18,000					\$18,000
<b>Total</b>			<b>\$18,000</b>					<b>\$18,000</b>

## Replace A/C Units - City Hall

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



Location: One City Plaza

**Special Circumstances**

None

**Project Description**

Remove and replace four air conditioner units at City Hall.

**Project Justification**

The air conditioner units at this location are 18 years old and will be at the end of useful life by 2021.

**Budget Impact/Other**

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$400,000					\$400,000
<b>Total</b>			<b>\$400,000</b>					<b>\$400,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund			\$400,000					\$400,000
<b>Total</b>			<b>\$400,000</b>					<b>\$400,000</b>



## Replace A/C Units - Yuma Civic Center

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



**Special Circumstances**

None

**Project Description**

**Location: Yuma Civic Center**

Replace four air conditioner units at the Civic Center.

**Project Justification**

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

**Budget Impact/Other**

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

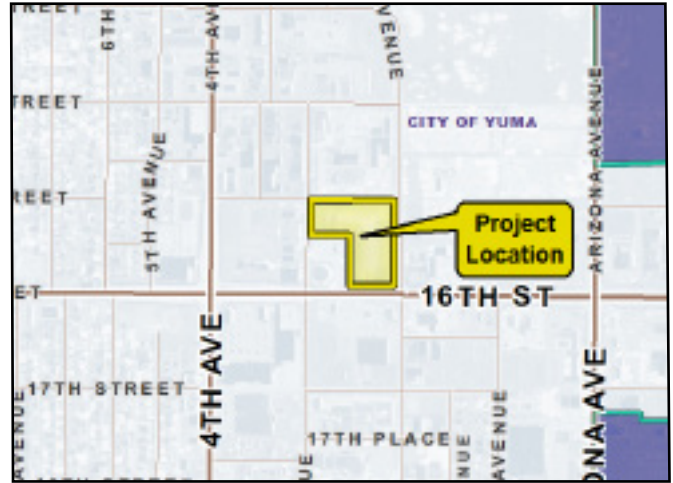
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$55,000					\$55,000
<b>Total</b>			<b>\$55,000</b>					<b>\$55,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Two Percent Tax Fund			\$55,000					\$55,000
<b>Total</b>			<b>\$55,000</b>					<b>\$55,000</b>

**Replace Chiller #3 - PD/MC**

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



**Special Circumstances**

None

**Project Description**

**Location: 1500 1st Avenue**

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

**Project Justification**

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

**Budget Impact/Other**

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment		\$350,000						\$350,000
<b>Total</b>		<b>\$350,000</b>						<b>\$350,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund		\$350,000						\$350,000
<b>Total</b>		<b>\$350,000</b>						<b>\$350,000</b>

**Police Department/Municipal Court HVAC Controls**

Total Cost: \$374,850  
 City Obligation: \$226,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 1500 1st Avenue**

**Special Circumstances**

Project timeline was extended due to COVID-19

**Project Description**

Replace failing HVAC control systems at the municipal court complex.

**Project Justification**

The HVAC control system is designed to provide a proper environment by monitoring and controlling four variables: temperature, humidity, pressure and ventilation. The current HVAC controls system is 20 years old and antiquated. The software interface has limited access, several devices are obsolete for replacement and there is limited vendor support to properly and efficiently maintain the system.

**Budget Impact/Other**

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment	\$148,850	\$226,000						\$374,850
<b>Total</b>	<b>\$148,850</b>	<b>\$226,000</b>						<b>\$374,850</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund	\$148,850	\$226,000						\$374,850
<b>Total</b>	<b>\$148,850</b>	<b>\$226,000</b>						<b>\$374,850</b>

## Paint City Hall

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



**Special Circumstances**

None

**Project Description**

**Location: One City Plaza**

Repaint exterior of the City Hall building.

**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/Other**

Statement of Impact: There is no impact to the City's operating budget.

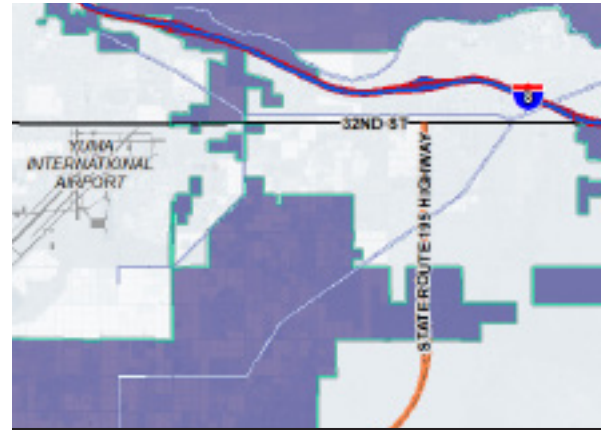
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$100,000					\$100,000
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund			\$100,000					\$100,000
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

**Parking Lot Repair / Maintenance**

Total Cost: \$285,000  
 City Obligation: \$285,000  
 Delivery Method: JOC  
 Cooperating Agencies: None



**Location: Various City Locations**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: There is no impact to the City's operating budget.

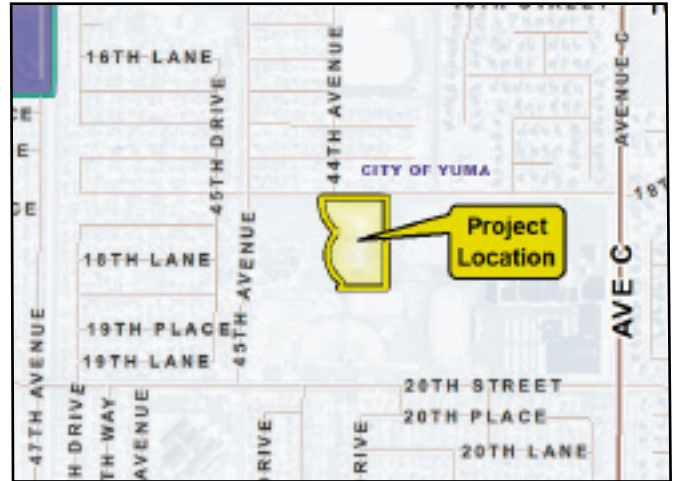
Ependitures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$285,000					\$285,000
<b>Total</b>			<b>\$285,000</b>					<b>\$285,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund			\$285,000					\$285,000
<b>Total</b>			<b>\$285,000</b>					<b>\$285,000</b>

## Replaster Pool - Valley Aquatics Center

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



**Special Circumstances**

None

**Project Description**

**Location: Valley Aquatics Center**

Replaster the pool at the Valley Aquatics Center.

**Project Justification**

Pool has several bad patches and needs to be replastered and ground smooth.

**Budget Impact/Other**

Statement of Impact: There is no impact to the City's operating budget.

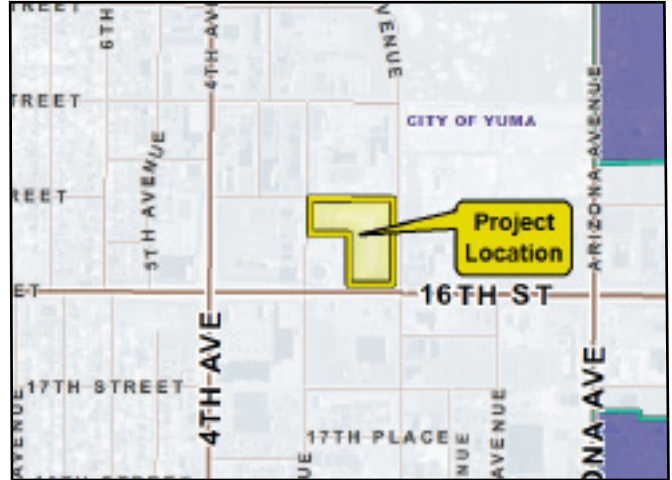
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$30,000					\$30,000
<b>Total</b>			<b>\$30,000</b>					<b>\$30,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Two Percent Tax Fund			\$30,000					\$30,000
<b>Total</b>			<b>\$30,000</b>					<b>\$30,000</b>

**Recoat Flat Roof - PD/MC**

Total Cost: \$27,500  
 City Obligation: \$27,500  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Special Circumstances**

None

**Project Description**

**Location: 1500 16th Street**

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

**Project Justification**

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

**Budget Impact/Other**

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

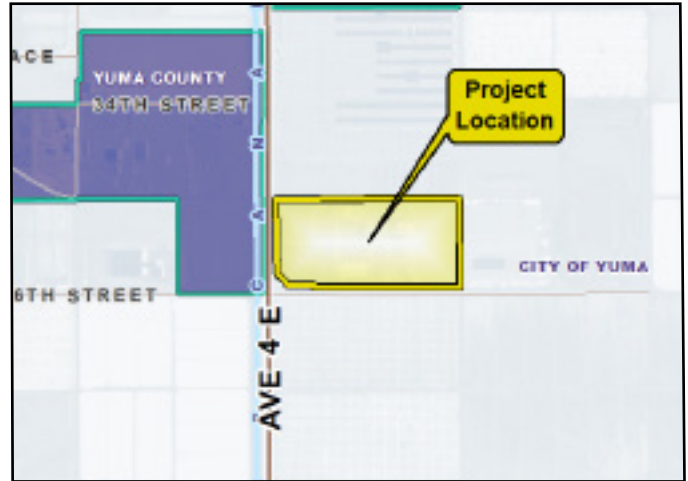
<b>Ependitures</b>	<b>Previous Years</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Out Years</b>	<b>Total</b>
Construction				\$27,500				\$27,500
<b>Total</b>				<b>\$27,500</b>				<b>\$27,500</b>

<b>Funding Sources</b>	<b>Previous Years</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Out Years</b>	<b>Total</b>
Public Safety Tax Fund				\$27,500				\$27,500
<b>Total</b>				<b>27,500</b>				<b>\$27,500</b>

## Repair and Maintain the Public Safety Test Track

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



**Special Circumstances**

None

**Project Description**

**Location: Public Safety Training Facility**

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

**Project Justification**

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

**Budget Impact/Other**

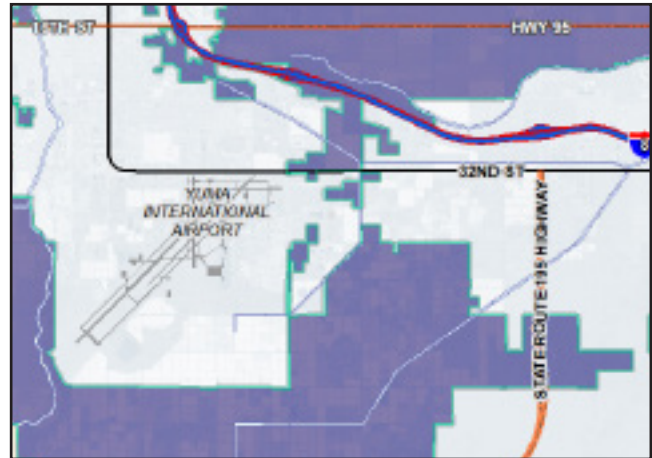
Statement of Impact: There is no impact to the City's operating budget.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$175,000						\$175,000
<b>Total</b>		<b>\$175,000</b>						<b>\$175,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund		\$175,000						\$175,000
<b>Total</b>		<b>\$175,000</b>						<b>\$175,000</b>



## Citywide Development Fee Update

Total Cost: \$294,533  
 City Obligation: \$100,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services to meet needs due to growth. Municipalities are required to update the Land Use Assumptions and Infrastructure Improvements Plan at least every five years. The Land Use Assumptions and Infrastructure Improvements Plan were last updated in February 2019.

**Budget Impact/Other**

The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of Fiscal Year 2020.

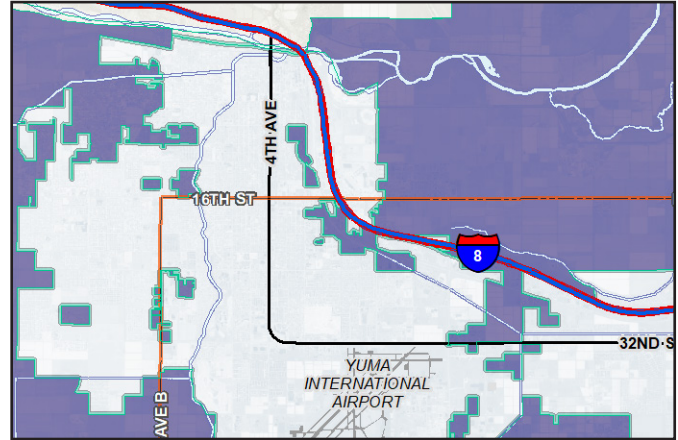
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning	\$194,533				\$100,000			\$294,533
<b>Total</b>	<b>\$194,533</b>				<b>\$100,000</b>			<b>\$294,533</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Development Fee	\$194,533				\$100,000			\$294,533
<b>Total</b>	<b>\$194,533</b>				<b>\$100,000</b>			<b>\$294,533</b>

## Regional Fiber Optic Infrastructure Master Plan

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



Location: Citywide

**Special Circumstances**

None

**Project Description**

Expand the City’s fiber optic infrastructure plan to a serve as a regional master plan leveraging existing and planned federal and state fiber optic resources along I10 and I8, though the City of Yuma region, down to the Mexico border. The expanded plan will include public private partnerships (Government, Education, Agriculture, and the medical community), establish fiber optic routes and installation methods, distribution points, capacity, cost sharing, economic development opportunities, and a business management model for administration of the regional resource.

**Project Justification**

The Yuma region does not have adequate resources available to meet the demands associated with broadband services in capacity nor redundancy. This project is a master plan to expand City’s fiber optic infrastructure plan throughout the Yuma region and to develop a phased implementation plan, which will include a business management model and establish cost sharing for all participants.

**Budget Impact/Other**

Phase one: expand City of Yuma fiber optic infrastructure plan to become the Regional Fiber Optic Infrastructure Master Plan. Phase two: Implementation.

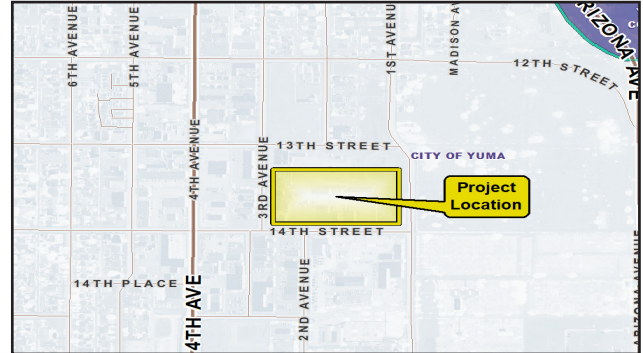
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning		\$55,000						\$55,000
<b>Total</b>		<b>\$55,000</b>						<b>\$55,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
General Fund		\$55,000						\$55,000
<b>Total</b>		<b>\$55,000</b>						<b>\$55,000</b>

## Fleet Services Maintenance Shop

Total Cost: \$ 9,927,512  
 City Obligation: \$ 110,000  
 Delivery Method: Design Bid Build  
 Cooperating Agencies: None



**Location: 265 W 13th Street**

### Special Circumstances

Construction is complete with only financial closeout pending in FY 2021

### Project Description

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

### Project Justification

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

### Budget Impact/Other

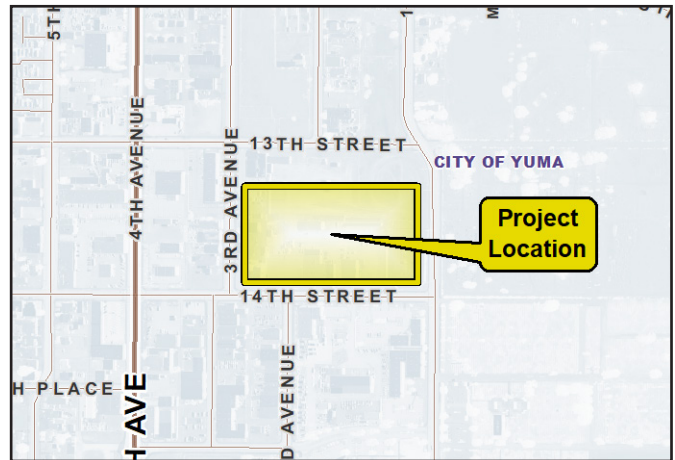
The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of Fiscal Year 2020. The estimated annual O&M for this facility is \$73,000.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$616,878							\$616,878
Construction	\$9,006,235	\$110,000						\$9,116,235
Inspection	\$3,050							\$3,050
Unclassified	\$191,349							\$191,349
<b>Total</b>	<b>\$9,817,512</b>	<b>\$110,000</b>						<b>\$9,927,512</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Bond 2015 Issue	9,307,727	\$110,000						<b>\$9,417,727</b>
Public Works Impact Fee	\$30,510							\$30,510
Solid Waste Impact Fee	\$379,026							\$379,026
Wastewater Utility	\$100,250							\$100,250
<b>Total</b>	<b>\$9,817,592</b>	<b>\$110,000</b>						<b>\$9,927,512</b>

## Public Works Yard Improvements

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



Location: 155 W 14th Street

### Special Circumstances

None

### Project Description

Complete improvements to the Public Works Yard area including: pave area when the former Fleet Services Building is removed, address drainage issues, install new outdoor lighting, replace gates, consider new entrance off 15th Street, expand household hazardous waste storage area, allocate space for oversize public safety vehicle parking, and design circulation pattern for public waste drop off.

### Project Justification

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

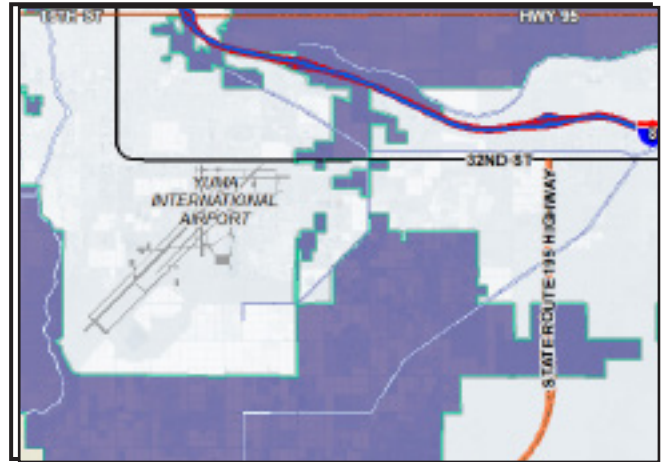
### Budget Impact/Other

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$100,000						\$100,000
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Bond - 2015 Issue		100,000						\$100,000
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

## Capital Improvement Plan Software

Total Cost: \$35,000  
 City Obligation: \$35,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



Location: One City Plaza

### Special Circumstances

None

### Project Description

Purchase Software to facilitate the creation of the Capital Improvement Program Plan annually.

### Project Justification

The City has a desire to conform the Annual Budget, CAFR and CIP to a single data source. The Finance Department has added their portion of the software to their operating budget in FY 2021. The budget authority noted here represents the Capital Improvement Program's portion of those costs associated with developing the annual CIP Plan.

### Budget Impact/Other

The operating budget for administration would be responsible to pay an annual license fee for the software. The annual license costs are estimated at \$23,000 annually beginning in FY 2022.

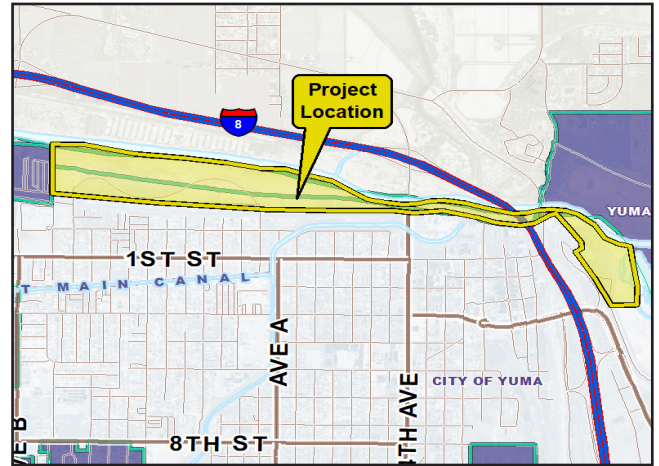
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Software		\$35,000						\$35,000
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
CIP Bond - Series B		\$35,000						\$35,000
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

## Riverfront Regional Park Improvements

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



**Location: Riverfront Parks**

### Special Circumstances

Grant Awarded

### Project Description

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

### Project Justification

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

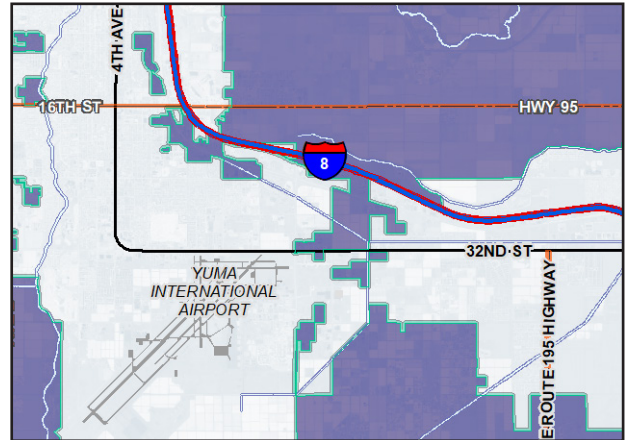
### Budget Impact/Other

Statement of Impact: The City provides \$50,000 payment to the State for Administrative fees, Parks and Recreation provides the \$500,000 in-kind match with equipment and labor. The annual costs of maintenance for improvements once completed are estimated at \$48,560 annually which will include additional labor, materials and supplies.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$550,000						\$550,000
<b>Total</b>		<b>\$550,000</b>						<b>\$550,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant LWCF		\$500,000						\$500,000
Two Percent Tax		\$50,000						\$50,000
<b>Total</b>		<b>\$550,000</b>						<b>\$550,000</b>

## Various Park Improvements

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



**Location: Various Parks Citywide**

**Special Circumstances**

Grant Proposed

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

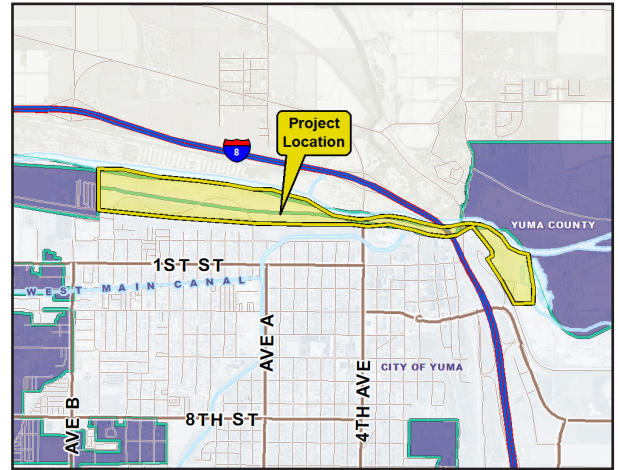
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction					\$550,000			\$550,000
<b>Total</b>					<b>\$550,000</b>			<b>\$550,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant Proposed					\$500,000			\$500,000
Two Percent Tax					\$50,000			\$50,000
<b>Total</b>					<b>\$550,000</b>			<b>\$550,000</b>

## Community Art Projects

Total Cost: \$50,000  
 City Obligation: \$0.00  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Riverfront Parks

**Special Circumstances**

Grant Proposed

**Project Description**

Create public art displays throughout the riverfront parks.

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other				\$50,000				\$50,000
<b>Total</b>				<b>\$50,000</b>				<b>\$50,000</b>

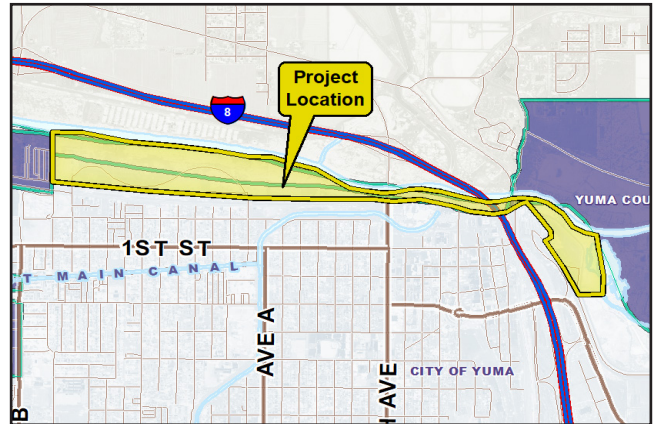
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant Proposed				\$50,000				\$50,000
<b>Total</b>				<b>\$50,000</b>				<b>\$50,000</b>



## Woodland Urban Interface Fire Control

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



Location: Riverfront Parks

### Special Circumstances

Grant Proposed

### Project Description

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

### Project Justification

The riverfront parks are the environmental backdrops of the downtown historic district, the 4th Street bridge, business, and residential homes, which are state-preserved and private resources, respectively. They must be protected from wildfires, especially those started intentionally. Parks will work with the fire department to identify WUI areas and develop strategies for fire prevention.

### Budget Impact/Other

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

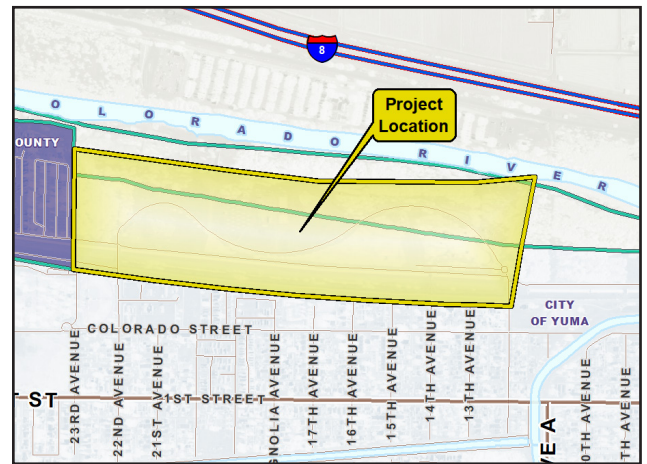
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other		\$250,000						\$250,000
<b>Total</b>		<b>\$250,000</b>						<b>\$250,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant Proposed		\$250,000						\$250,000
<b>Total</b>		<b>\$250,000</b>						<b>\$250,000</b>

## Recreational Trails Program (Non-motorized)

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



**Location: West Wetlands Park**

### Special Circumstances

Grant Proposed

### Project Description

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 construction of approximately 3,500 linear feet of walking trails made of a mix of decomposed granite (DG) and a pathway stabilizer (to seal the DG.)

### Project Justification

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

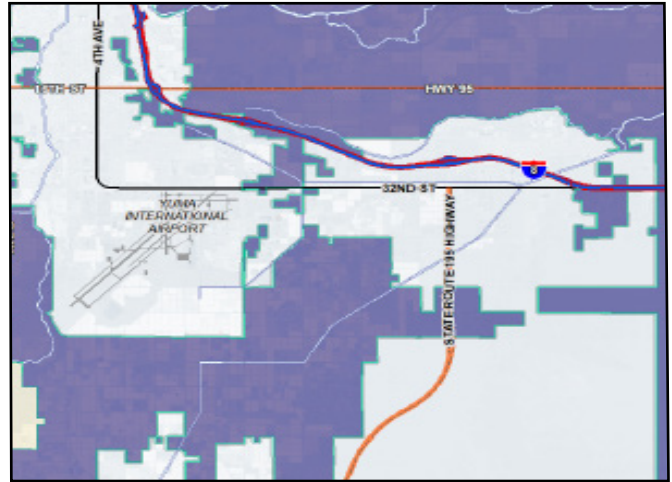
### Budget Impact/Other

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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other		\$150,000						\$150,000
<b>Total</b>		<b>\$150,000</b>						<b>\$150,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant Proposed		\$150,000						\$150,000
<b>Total</b>		<b>\$150,000</b>						<b>\$150,000</b>

## Emergency Contingency - Parks & Recreation

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



**Location: City Wide Parks System**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

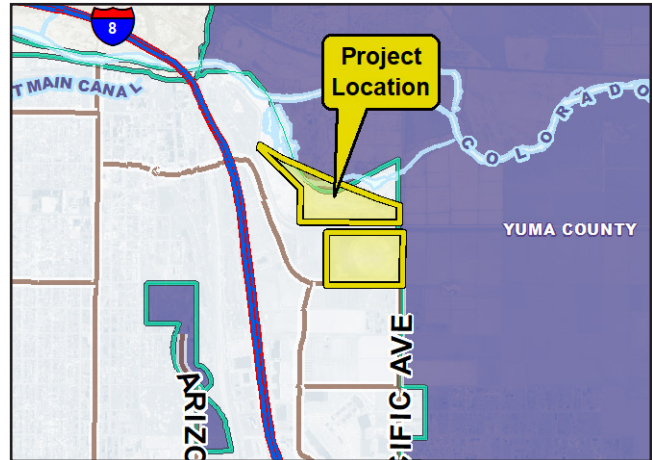
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Two Percent Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

## Water Supply - East Wetlands, PAAC

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



Location: PAAC, East Wetland

### Special Circumstances

Grant / Federal Funding

### Project Description

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

### Project Justification

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

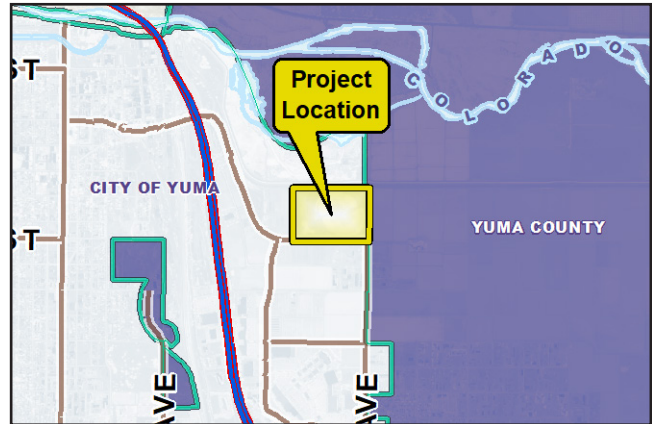
### Budget Impact/Other

The bond proceeds denoted are the remaining funds after the construction of the PAAC. The City of Yuma is working on the federal level to obtain earmark funding for the balance of the anticipated costs to construct. It is anticipated that the execution of this project will result in a savings to the City's operational budget.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design		\$100,000						\$100,000
Construction		\$737,000						\$737,000
<b>Total</b>		<b>\$837,000</b>						<b>\$837,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Bond - 2015 Issue		\$354,000						\$354,000
Other - Proposed		\$483,000						\$483,000
<b>Total</b>		<b>\$837,000</b>						<b>\$837,000</b>

## Pacific Avenue Athletic Complex Marquee

Total Cost: \$80,000  
 City Obligation: \$0  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Pacific Avenue Athletic Complex

### Special Circumstances

Grant / Private Funding

### Project Description

Installation of new digital marquee at PAAC, to inform the public about events and activities at the facility. The sign will 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.

### 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

### Budget Impact/Other

Statement of Impact: 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.

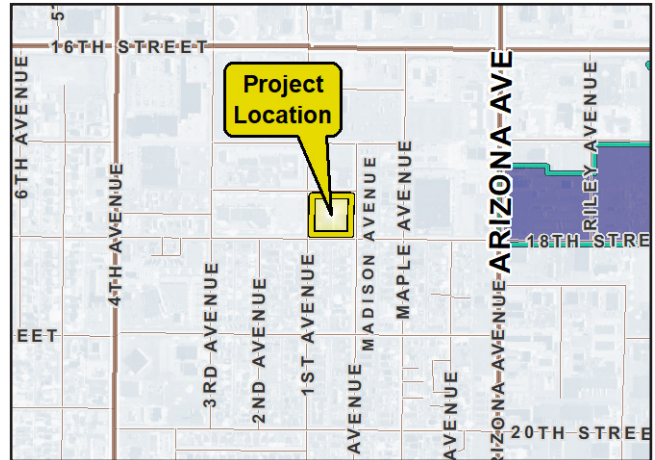
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment		\$80,000						\$80,000
<b>Total</b>		<b>\$80,000</b>						<b>\$80,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other Proposed		\$80,000						\$80,000
<b>Total</b>		<b>\$80,000</b>						<b>\$80,000</b>

## Joe Henry Optimist Center Facility Improvements

Total Cost: \$185,500  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 1793 S 1st Avenue**

### Special Circumstances

CDBG-Grant

### Project Description

Design and construct outdoor basketball and pickle ball courts and replace the playground equipment at the Joe Henry Optimist Center.

### Project Justification

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

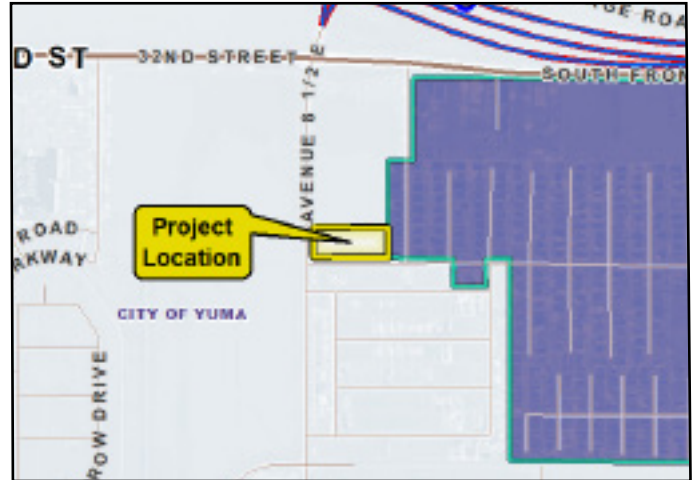
### Budget Impact/Other

Statement of Impact: No additional costs for supplies, equipment, new staff, or labor costs will be incurred to the Parks & Recreation Department. Actual savings is anticipated. Constant repair to existing courts will no longer be needed, due to replacing old concrete.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$183,000						\$183,000
Design	\$2,500							\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$183,000</b>						<b>\$185,500</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - CDBG	\$2,500	\$183,000						\$183,000
<b>Total</b>	<b>\$2,500</b>	<b>\$183,000</b>						<b>\$185,500</b>

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

Total Cost: \$3,585,213  
 City Obligation: \$3,300,000  
 Delivery Method: Design Build  
 Cooperating Agencies: None



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

**Special Circumstances**

None

**Project Description**

Design and construct a 2-bay Fire Station on the Northeast corner of 34th Street and Avenue 8 1/2 E.

**Project Justification**

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

**Budget Impact/Other**

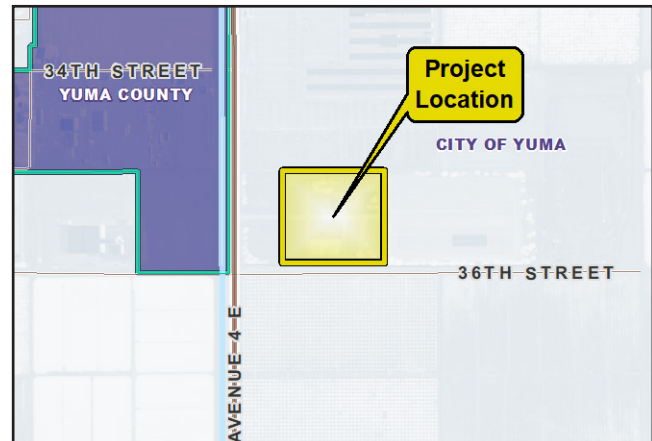
Statement of Impact: Other than the maintenance and operation costs for the facility, there will be no other impacts, those costs are estimated at \$163,500 annually. Personnel and apparatus for this station is already staffed at Fire Station #5 and will be moved to the new facility.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Right of Way	\$285,213							\$285,213
Design			\$300,000					\$300,000
Construction			\$3,000,000					\$3,000,000
<b>Total</b>	<b>\$285,213</b>		<b>\$3,300,000</b>					<b>\$3,585,213</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Fire Impact Fee Fund	\$285,213							\$285,213
Development Fee Fire			\$1,650,000					\$1,650,000
Public Safety Tax Fund			\$1,650,000					\$1,650,000
<b>Total</b>	<b>\$285,213</b>		<b>\$3,300,000</b>					<b>\$3,585,213</b>

## PSTF Educational Building, Phase I

Total Cost: \$3,200,000  
 City Obligation: \$3,200,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 3575 S Avenue 4 E - PSTF**

**Special Circumstances**

Phased Construction

**Project Description**

Design and construct a Public Safety Training Facility Educational Building.

**Project Justification**

The Public Safety Training Facility is built with a driving track, outdoor classroom and burn buildings. City of Yuma and Fire Department will conduct multiple trainings.

**Budget Impact/Other**

Statement of Impact: We do not anticipate needing staff outside of our current staffing for this addition. Operational costs to the facility are estimated at \$90,000 annually.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction						\$3,000,000		\$3,000,000
Inspection						\$200,000		\$200,000
<b>Total</b>						<b>\$3,200,000</b>		<b>\$3,200,000</b>

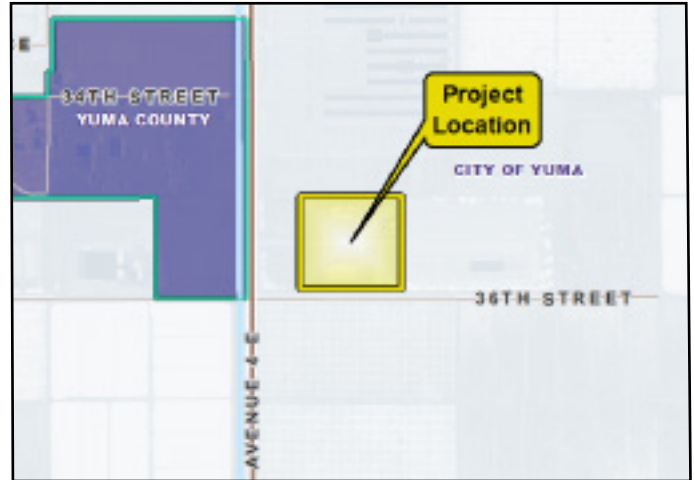
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Public Safety Tax Fund						\$3,200,000		\$3,200,000
<b>Total</b>						<b>\$3,200,000</b>		<b>\$3,200,000</b>



## TRT Building Collapse/Confined Space Prop

Total Cost: \$365,000  
 City Obligation: \$365,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: 3575 S Avenue 4 E - PSTF

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

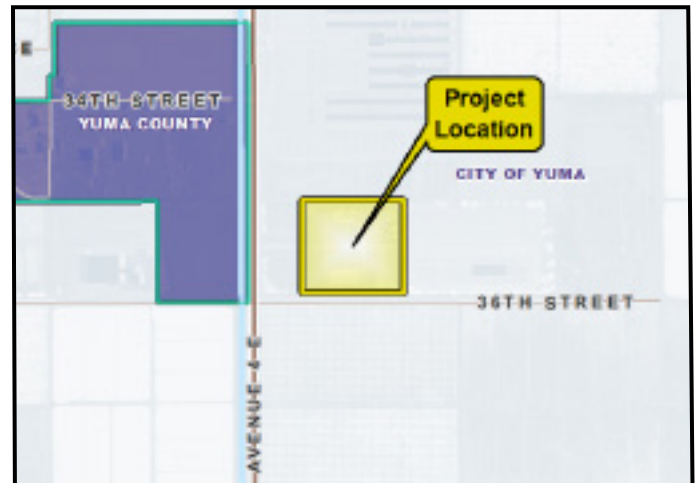
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$50,000				\$50,000
Construction				\$300,000				\$300,000
Inspection				\$15,000				\$15,000
<b>Total</b>				<b>\$365,000</b>				<b>\$365,000</b>

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Public Safety Tax Fund				\$365,000				\$365,000
<b>Total</b>				<b>\$365,000</b>				<b>\$365,000</b>

## Police Storage Facility

Total Cost: \$6,046,893  
 City Obligation: \$5,000,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Avenue 4E and 36th Street

### Special Circumstances

None

### Project Description

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

### Project Justification

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

### Budget Impact/Other

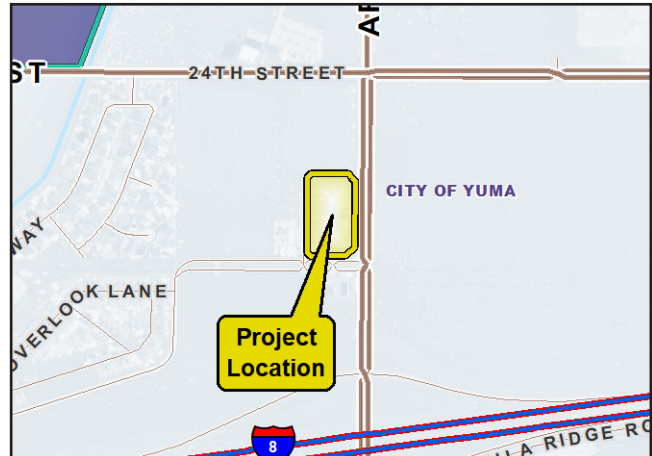
Statement of Impact: This project will combine two ad hoc sites used to store YPD evidence and vehicles into one purpose built site. At present, and until the new building is actually completed, our estimates of net effect on basic costs is zero as no additional personnel or direct operational costs 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Right of Way	\$17,928							\$17,928
Design	\$288,198	\$350,000						\$288,198
Construction/ Inspection	\$400,737		\$4,650,000					\$5,400,737
<b>Total</b>	<b>\$706,863</b>	<b>\$350,000</b>	<b>\$4,650,000</b>					<b>\$5,706,863</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Police Impact Fee	\$75,264							\$75,264
Bond - CIP Series B 2007	\$596,629							\$596,629
Development Fee Police	\$11,538	\$350,000	\$1,950,000					\$2,311,538
Public Safety Tax Fund	\$23,432		\$2,700,000					\$2,723,432
<b>Total</b>	<b>\$706,863</b>	<b>\$350,000</b>	<b>\$4,650,000</b>					<b>\$5,706,863</b>

## Addition to Fire Station 5

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



Location: 6490 E 26th Place

**Special Circumstances**

None

**Project Description**

Add space for a Battalion Chief Office and Living Quarters.

**Project Justification**

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

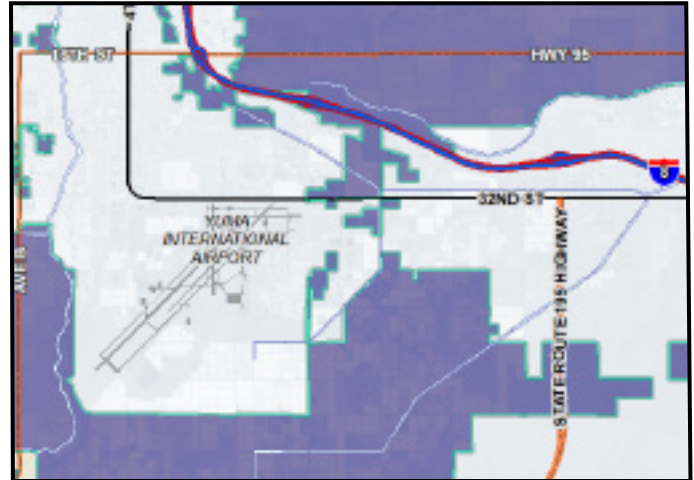
**Budget Impact/Other**

None

Expenditures	Previous Years	2021	2022	2023	2024	2024	Out Years	Total
Design					\$130,000			\$130,000
Construction					\$1,300,000			\$1,300,000
<b>Total</b>					<b>\$1,430,000</b>			<b>\$1,430,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2024	Out Years	Total
Public Safety Tax Fund					\$1,430,000			\$1,430,000
<b>Total</b>					<b>\$1,430,000</b>			<b>\$1,430,000</b>

## Public Safety Vehicles & Equipment

Total Cost: \$200,000  
 City Obligation: \$200,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



Location: Citywide

### Special Circumstances

None

### Project Description

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.

### Project Justification

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

### Budget Impact/Other

Municipalities in Arizona assess development fees to offset infrastructure costs associated with providing necessary public services. Development fees represents new growth's proportionate share of capital needs. This vehicle will be used to add a command officer to the east side of town which will add 3 positions to staffing. The estimated impact to the operational budget with the additional staff will be approximately \$397,500.00.

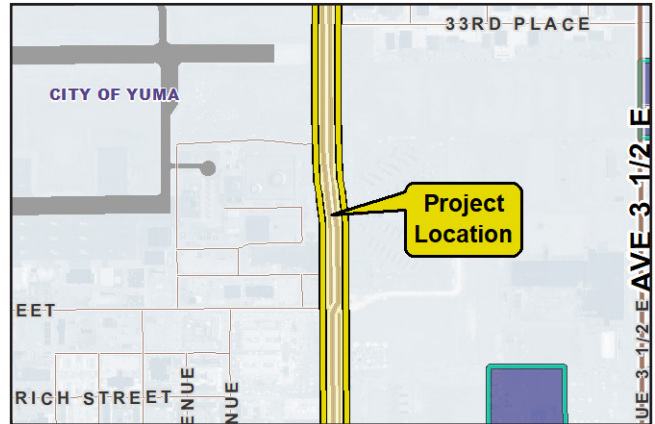
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$200,000					\$200,000
<b>Total</b>			<b>\$200,000</b>					<b>\$200,000</b>

Funding Sources	Previous Years	2020	2021	2022	2023	2024	Out Years	Total
Development Fee Fire			\$100,000					\$100,000
Development Fee Police			\$100,000					\$100,000
<b>Total</b>			<b>\$200,000</b>					<b>\$200,000</b>

## Avenue 3E and 32nd Street Median Landscape

Total Cost: \$450,000  
 City Obligation: \$450,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



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

### Special Circumstances

None

### Project Description

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

### Project Justification

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

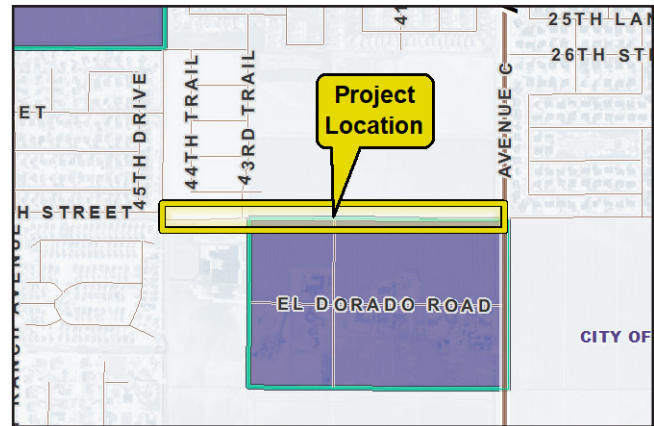
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$50,000				\$50,000
Construction					\$400,000			\$400,000
<b>Total</b>				<b>\$50,000</b>	<b>\$400,000</b>			<b>\$450,000</b>
Funding Sources	Previous Years	2021	2022	2024	2024	2025	Out Years	Total
City Road Tax				\$50,000	\$400,000			\$450,000
<b>Total</b>				<b>\$50,000</b>	<b>\$400,000</b>			<b>\$450,000</b>

**28th Street, Ave C to 45th Ave**

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



**Location: 28th Street, Ave C to 45th Ave**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

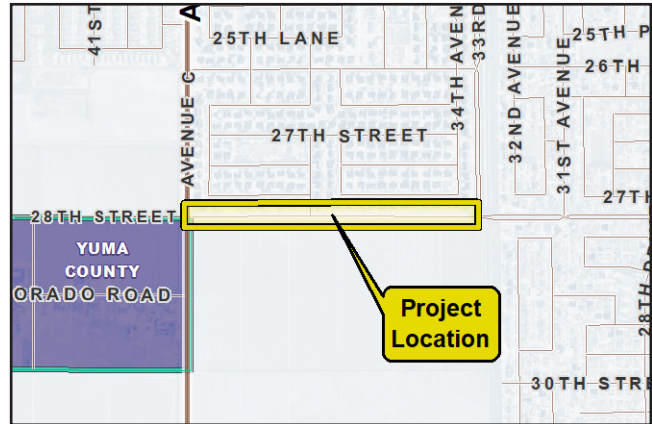
**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$1,080,000					\$1,080,000
<b>Total</b>			<b>\$1,080,000</b>					<b>\$1,080,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax			\$480,000					\$480,000
Development Fee Transportation			\$600,000					\$600,000
<b>Total</b>			<b>\$1,080,000</b>					<b>\$1,080,000</b>

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

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



Location: 28th St - 33rd Ave to Ave C

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

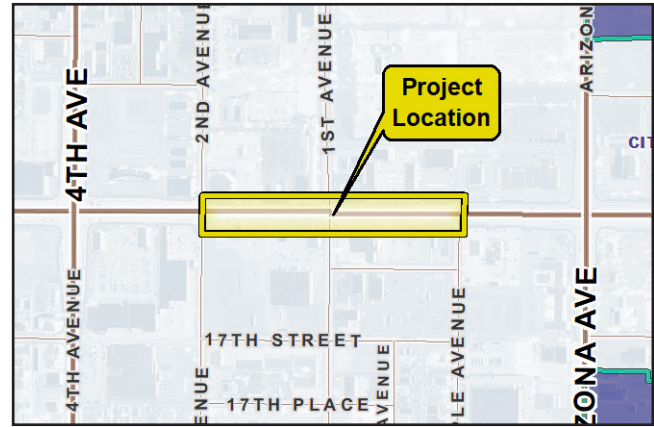
**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$80,000				\$80,000
Right of Way				\$300,000				\$300,000
Construction					\$1,200,000			\$1,200,000
<b>Total</b>				<b>\$380,000</b>	<b>\$1,200,000</b>			<b>\$1,580,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax				\$124,000	\$1,200,000			\$1,324,000
Development Fee Transportation				\$256,000				\$256,000
<b>Total</b>				<b>\$380,000</b>	<b>\$1,200,000</b>			<b>\$1,580,000</b>

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

Total Cost: \$5,696,583\$  
 City Obligation: 200,000  
 Delivery Method: CMAR  
 Cooperating Agencies: ADOT/YMPO



Location: 16th St/1st Ave - Maple Av

### Special Circumstances

STBG Funding

### Project Description

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

### Project Justification

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

### Budget Impact/Other

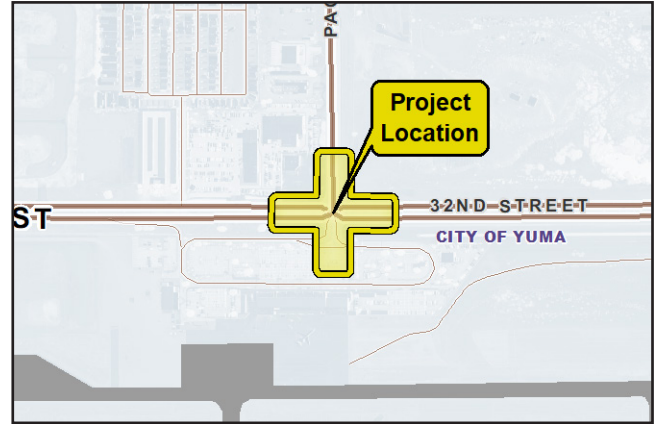
Right-of-way acquisition, utility relocation and construction are dependent on identifying and securing additional funding for the project. Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$96,583	\$200,000						\$296,583
Right of Way					\$2,300,000			\$2,300,000
Construction						\$3,100,000		\$3,100,000
<b>Total</b>	<b>\$96,583</b>	<b>\$200,000</b>			<b>\$2,300,000</b>	<b>\$3,100,000</b>		<b>\$5,696,583</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Bond - CIP Series D		\$174,000						\$174,000
City Road Tax	\$96,583	\$26,000						\$122,583
Proposed- Other					\$2,300,000	\$3,100,000		\$5,400,000
<b>Total</b>	<b>\$96,583</b>	<b>\$200,000</b>			<b>\$2,300,000</b>	<b>\$3,100,000</b>		<b>\$5,696,583</b>



## 32nd St & Pacific Ave Intersection Improvements

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



Location: 32nd St & Pacific Ave

### Special Circumstances

None

### Project Description

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

### Project Justification

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

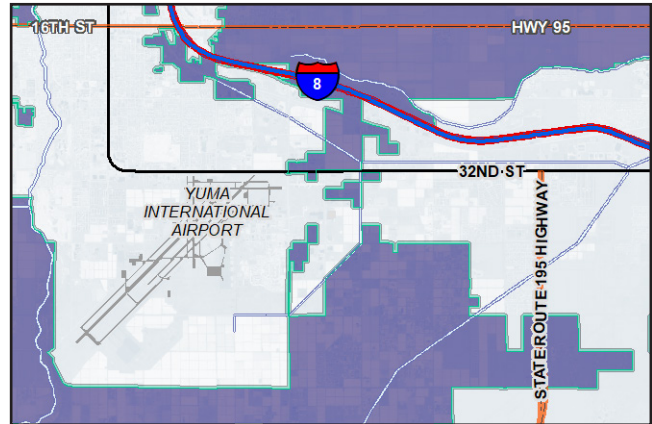
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$105,000				\$105,000
Construction					\$1,325,000			\$1,325,000
<b>Total</b>				<b>\$105,000</b>	<b>\$1,325,000</b>			<b>\$1,430,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax				\$105,000	\$1,050,000			\$1,155,000
Development Fee Transportation					\$275,000			\$275,000
<b>Total</b>				<b>\$105,000</b>	<b>\$1,325,000</b>			<b>\$1,430,000</b>

## School Zone Safety Enhancement

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



**Special Circumstances**

School Districts

**Project Description**

**Location: Citywide**

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

**Project Justification**

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

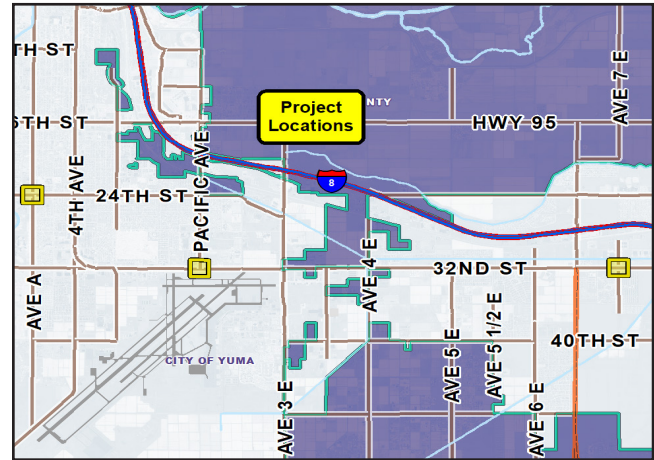
**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$150,000	\$150,000				\$300,000
<b>Total</b>			<b>\$150,000</b>	<b>\$150,000</b>				<b>\$300,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax			\$150,000	\$150,000				\$300,000
<b>Total</b>			<b>\$150,000</b>	<b>\$150,000</b>				<b>\$300,000</b>

## Pedestrian Hybrid Beacons

Total Cost: \$ 2,015,344  
 City Obligation: \$ 0  
 Delivery Method: DBB  
 Cooperating Agencies: ADOT/YMPO



### Special Circumstances

HSIP Grant

### Project Description

### **Location: Various Locations**

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 in FY23 and construction in FY24.

### Project Justification

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

### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

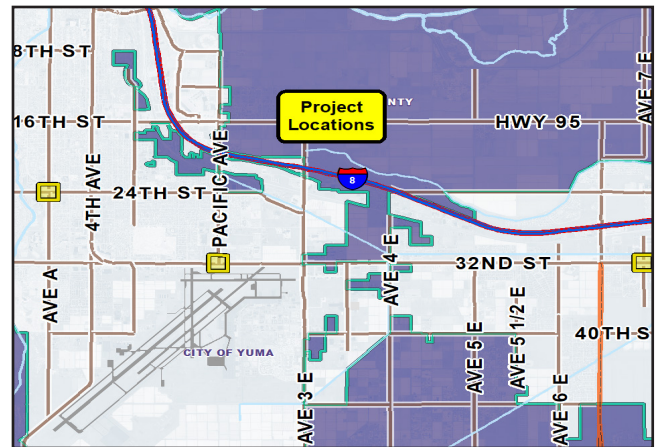
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$273,000				\$273,000
Construction					\$1,742,344			\$1,742,344
<b>Total</b>				<b>\$273,000</b>	<b>\$1,742,344</b>			<b>\$2,015,344</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - HSIP				\$273,000	\$1,742,344			\$2,015,344
<b>Total</b>				<b>\$273,000</b>	<b>\$1,742,344</b>			<b>\$2,015,344</b>

## Traffic Signal Flashing Yellow Arrow Installation

Total Cost: \$ 493,500  
 City Obligation: \$ 0  
 Delivery Method: DBB  
 Cooperating Agencies: ADOT/YMPO



### Special Circumstances

Grant - HSIP

### Project Description

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

**Location: Various**

### Project Justification

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

### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

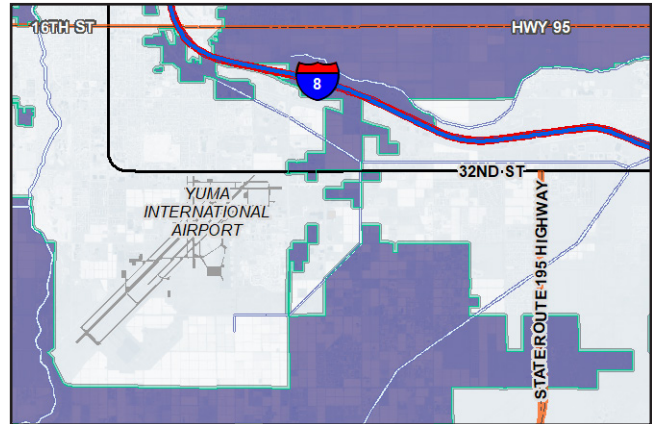
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$162,750				\$162,750
Construction					\$330,750			\$330,750
<b>Total</b>				<b>\$162,750</b>	<b>\$330,750</b>			<b>\$493,500</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - HSIP				\$162,750	\$330,750			\$493,500
<b>Total</b>				<b>\$162,750</b>	<b>\$330,750</b>			<b>\$493,500</b>

## Pavement Marking Upgrade

Total Cost: \$ 705,390  
 City Obligation: \$ 0  
 Delivery Method: DBB  
 Cooperating Agencies: ADOT/YMPO



**Location: Various**

**Special Circumstances**

HSIP Grant

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

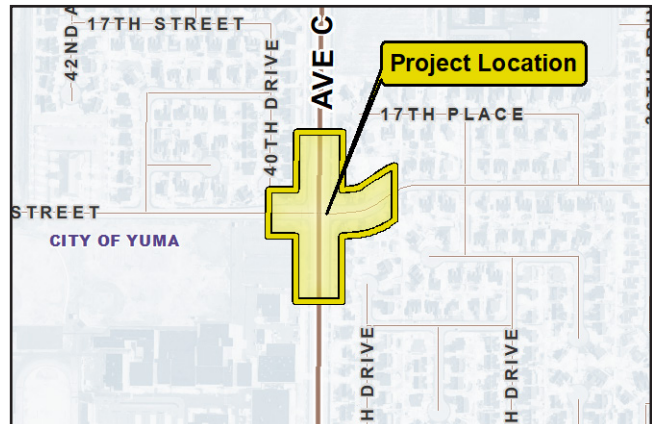
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$135,500				\$135,000
Construction					\$568,890			\$568,890
<b>Total</b>				<b>\$135,500</b>	<b>\$568,890</b>			<b>\$705,390</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - HSIP				\$135,000	\$568,890			\$705,390
<b>Total</b>				<b>\$135,000</b>	<b>\$568,890</b>			<b>\$705,390</b>

## 18th Street and Avenue C Traffic Signal

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



**Location: 18th St and Ave C Intersection**

### Special Circumstances

None

### Project Description

Design and construct a complete traffic signal at the intersection of 18th Street and Avenue C.

### Project Justification

Traffic restrictions at 20th Street shift additional traffic onto 18th Street causing congestion at peak hours.

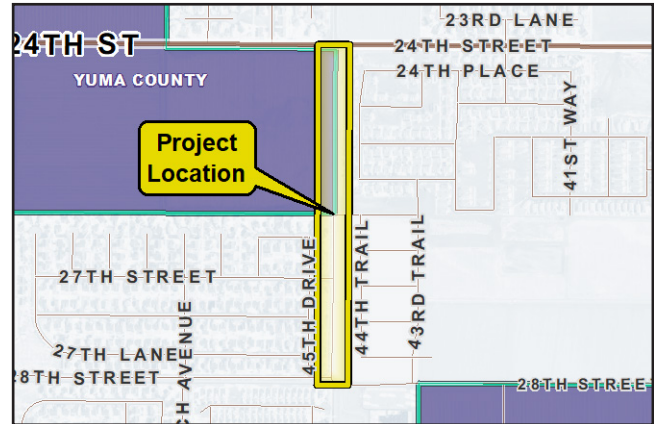
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design					\$40,000			\$40,000
Construction						\$335,000		\$335,000
<b>Total</b>					<b>\$40,000</b>	<b>\$335,000</b>		<b>\$375,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax					\$26,000	\$169,000		\$195,000
Development Fee Transportation					\$14,000	\$86,000		\$100,000
Proposed						\$80,000		\$80,000
<b>Total</b>					<b>\$40,000</b>	<b>\$335,000</b>		<b>\$375,000</b>

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

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



**Location: 45th Ave, 28th St to 24th St**

**Special Circumstances**

None

**Project Description**

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

**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. This project is included in the council adopted Yuma Bikeways Plan.

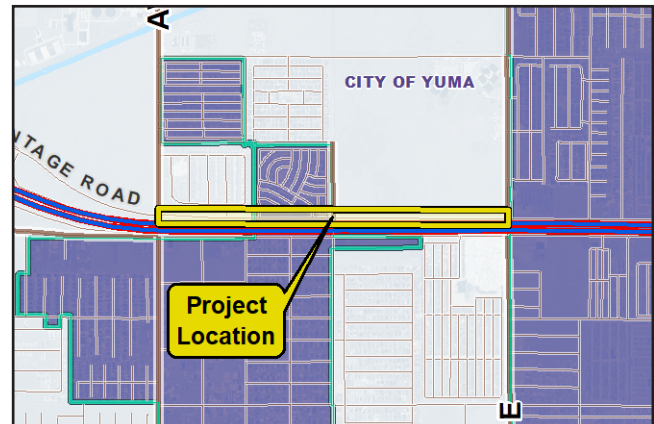
**Budget Impact/Other**

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$30,000				\$30,000
Construction					\$300,000			\$300,000
<b>Total</b>				<b>\$30,000</b>	<b>\$300,000</b>			<b>\$330,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax				\$30,000	\$300,000			\$330,000
<b>Total</b>				<b>\$30,000</b>	<b>\$300,000</b>			<b>\$330,000</b>

## North Frontage Road and Ave 10E Improvements

Total Cost: \$2,122,500  
 City Obligation: \$2,122,500  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: N Frontage Rd, Ave 9E to Ave 10E**

### Special Circumstances

None

### Project 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.

### Project Justification

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

### Budget Impact/Other

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design		\$112,500						\$112,500
Construction		\$1,900,000						\$1,900,000
<b>Total</b>		<b>\$2,012,500</b>						<b>\$2,012,500</b>

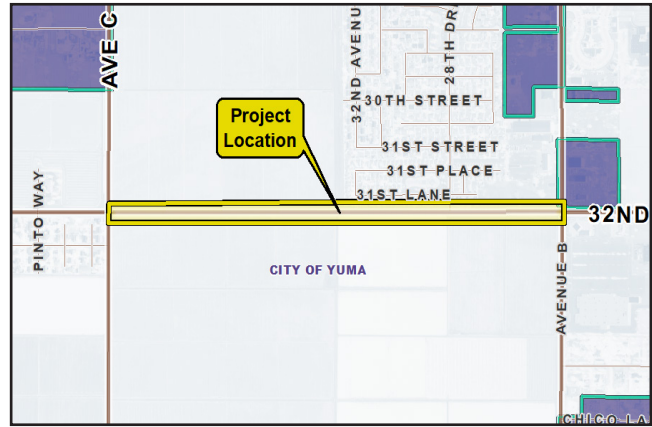
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$2,012,500						\$2,012,500
<b>Total</b>		<b>\$2,012,500</b>						<b>\$2,012,500</b>



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

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



Location: 32nd St - Ave B to Ave C

### Special Circumstances

None

### Project Description

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

### Project Justification

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

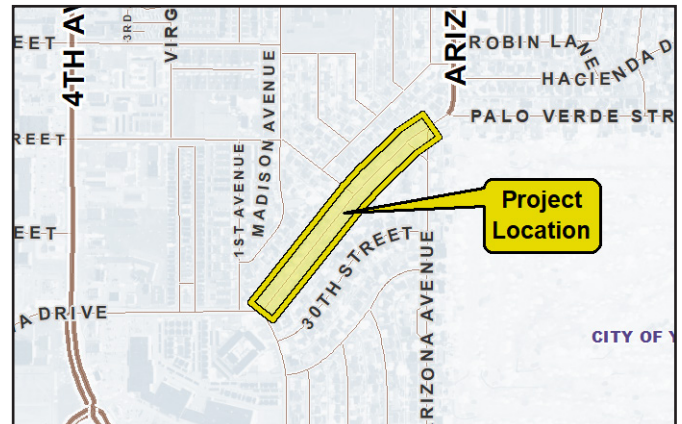
### Budget Impact/Other

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design			\$120,000					\$120,000
Construction				\$1,200,000				\$1,200,000
<b>Total</b>			<b>\$120,000</b>	<b>\$1,200,000</b>				<b>\$1,320,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax			\$120,000	\$1,200,000				\$1,320,000
<b>Total</b>			<b>\$120,000</b>	<b>\$1,200,000</b>				<b>\$1,320,000</b>

## Catalina Dr & Palo Verde St Pavement Replacement

Total Cost: \$1,824,949  
 City Obligation: \$1,785,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: Catalina Drive 4th Ave to 32nd St and Palo Verde St from Catalina Dr to AZ Ave**

### Special Circumstances

Project is combined with 0128-ROAD from previous CIP will execute construction as a single project.

### Project Description

Remove and replace existing pavement, damaged curb and gutter, improve control of movement within the intersection through island and pavement making channelization along Catalina Drive from 4th Avenue to 32nd Street and Palo Verde Street from Catalina Drive to Arizona Avenue.

### Project Justification

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

### Budget Impact/Other

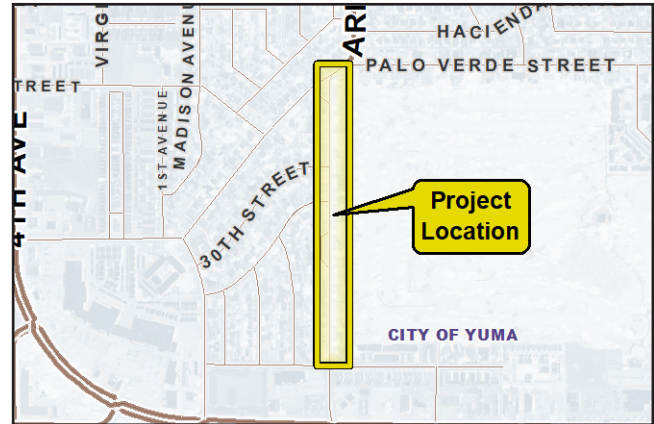
A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. A newly paved roadway saves the City from having to expend resources on failing infrastructure. Thus, allow staff to work on other preventative asphalt treatments that will help optimize the pavements life. *Previous years costs below include costs from both projects.*

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$25,919							\$25,919
Right of Way	\$3,500							\$3,500
Construction	\$8,381	\$1,760,000						\$1,768,381
Inspection	\$2,150	\$25,000						\$27,150
<b>Total</b>	<b>\$39,949</b>	<b>\$1,785,000</b>						<b>\$1,824,949</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$36,449	\$1,785,000						\$1,821,449
HURF	\$3,500							\$3,500
<b>Total</b>	<b>\$39,949</b>	<b>\$1,785,000</b>						<b>\$1,824,949</b>

## Arizona Ave Paving, Palo Verde to Country Club

Total Cost: \$ 868,480  
 City Obligation: \$ 850,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



Location: Arizona Ave from Palo Verde to Country Club Dr

### Special Circumstances

None

### Project Description

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

### Project Justification

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

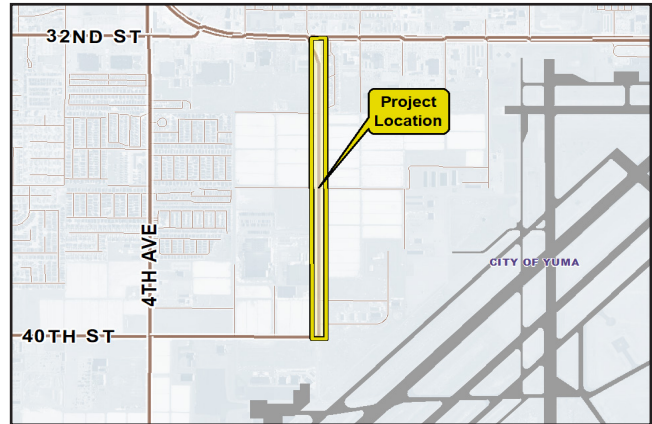
### Budget Impact/Other

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$17,480							\$17,480
Inspection	\$1,000							\$1,000
Construction		\$850,000						\$850,000
<b>Total</b>	<b>\$18,480</b>	<b>\$850,000</b>						<b>\$868,480</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$18,480	\$850,000						\$868,480
<b>Total</b>	<b>\$18,480</b>	<b>\$850,000</b>						<b>\$868,480</b>

**Arizona Avenue Paving, 33rd St to 40th St**

Total Cost: \$1,521,632  
 City Obligation: \$1,515,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



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

**Special Circumstances**

None

**Project Description**

Remove and replace pavement and conduct other minor improvements on Arizona Avenue from 33rd Street to 40th Street.

**Project Justification**

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

**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

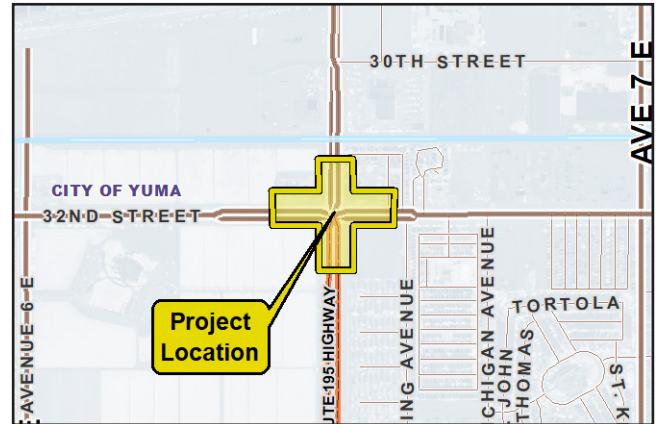
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning	\$6,632							\$6,632
Construction				\$1,515,000				\$1,515,000
<b>Total</b>	<b>\$6,632</b>			<b>\$1,515,000</b>				<b>\$1,521,632</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$6,632			\$1,515,000				\$1,521,632
<b>Total</b>	<b>\$6,632</b>			<b>\$1,515,000</b>				<b>\$1,521,632</b>

## 32nd Street and Avenue 7E Turn Lane

Total Cost: \$295,000  
 City Obligation: \$295,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 32nd St and Ave 7E Intersection**

### Special Circumstances

None

### Project Description

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

### Project Justification

The construction of a right-turn lane will improve traffic flow by allowing through traffic to keep moving eastbound along 32nd Street.

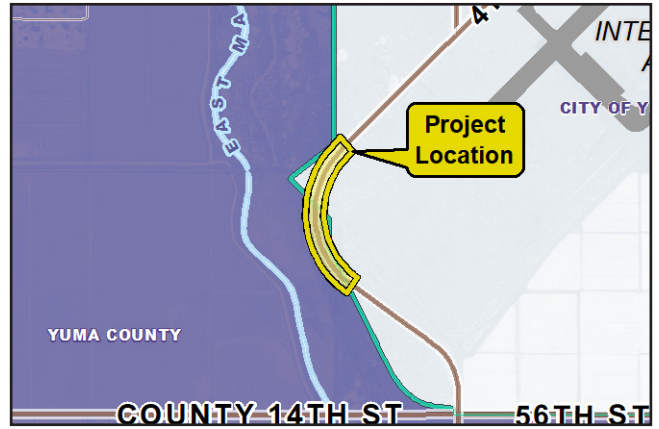
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$75,000				\$75,000
Construction					\$220,000			\$220,000
<b>Total</b>				<b>\$75,000</b>	<b>\$220,000</b>			<b>\$295,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax				\$50,000	\$145,000			\$195,000
Development Fee Transportation				\$25,000	\$75,000			\$100,000
<b>Total</b>				<b>\$75,000</b>	<b>\$220,000</b>			<b>\$295,000</b>

## Airport Loop Road Improvements

Total Cost: \$294,653  
 City Obligation: \$255,000  
 Delivery Method: TBD  
 Cooperating Agencies: MCAS Yuma



Location: Airport Loop Road

### Special Circumstances

None

### Project Description

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

### Project Justification

Storm water run-off coming from the Marine Corps Air Station property has washed out sections of shoulder on the Airport Loop section of South 4th Avenue. Storm water discharge causes soil erosion with sediment depositing on this segment of road. Storms have caused considerable damage to the extent that the storm drain requires replacement.

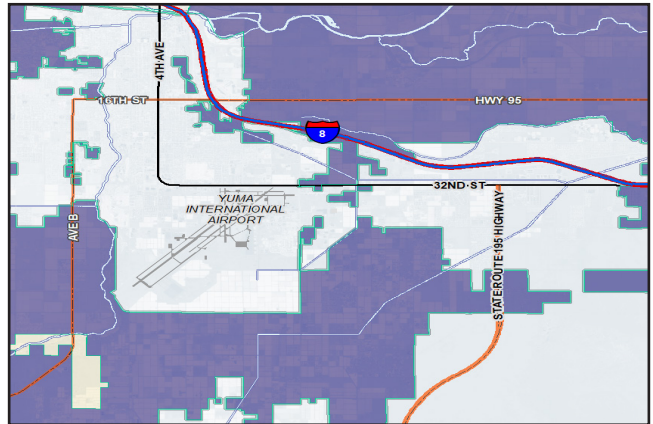
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$39,653		\$25,000					\$64,653
Construction				\$230,000				\$230,000
<b>Total</b>	<b>\$39,653</b>		<b>\$25,000</b>	<b>\$230,000</b>				<b>\$294,653</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$39,653		\$25,000	\$230,000				\$294,653
<b>Total</b>	<b>\$39,653</b>		<b>\$25,000</b>	<b>\$230,000</b>				<b>\$294,653</b>

## Subdivision Material Testing

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



### Special Circumstances

None

### Project Description

**Location: Various**

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

### Project Justification

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

### Budget Impact/Other

Statement of Impact: This is part of a systemic project that utilizes multiple funding sources to identify needs that cannot be foreseen. There is no impact to operating costs.

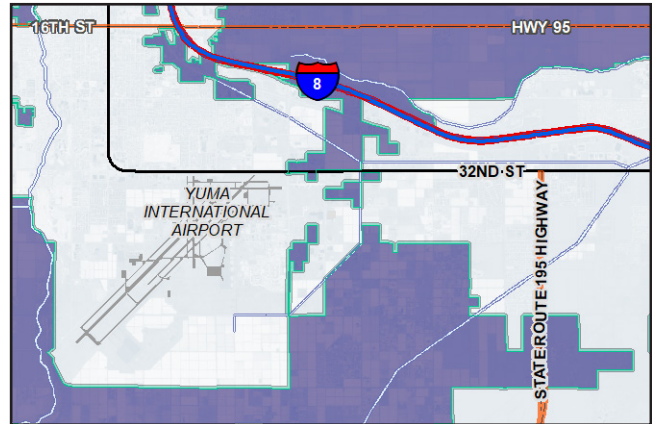
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Inspection		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

## Citywide Safety Improvements

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



**Location: Various**

### Special Circumstances

None

### Project Description

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

### Project Justification

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

### Budget Impact/Other

Statement of Impact: This is part of a systemic project that utilizes multiple funding sources to identify needs that cannot be foreseen. There is no impact to operating costs.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000
<b>Total</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$200,000</b>

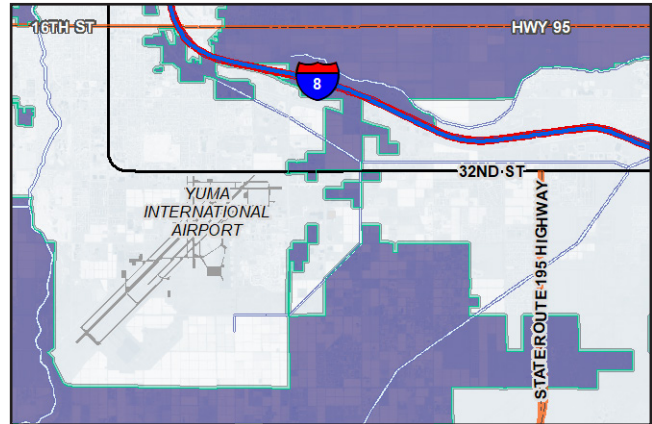
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000
<b>Total</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$200,000</b>



## Spot Drainage Improvements

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



**Special Circumstances**

None

**Project Description**

**Location: Various**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: This is part of a systemic project that utilizes multiple funding sources to identify needs that cannot be foreseen. There is no impact to operating costs.

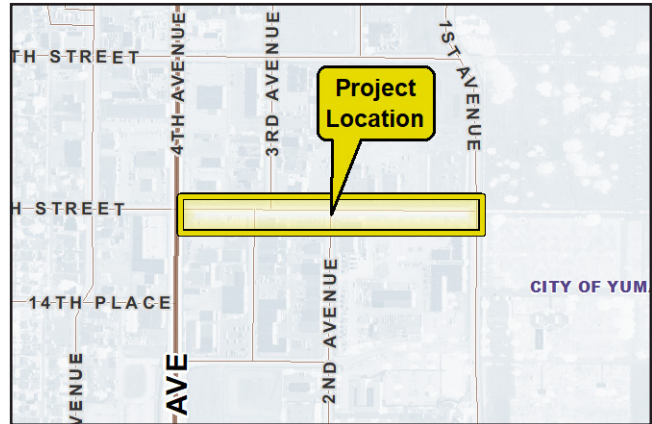
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$125,000</b>

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

Total Cost: \$634,000  
 City Obligation: \$634,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



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

**Special Circumstances**

None

**Project Description**

Remove and replace pavement, water and wastewater infrastructure and conduct other minor improvements on 14th Street from 1st Avenue to 4th Avenue and along a portion of 2nd Avenue.

**Project Justification**

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

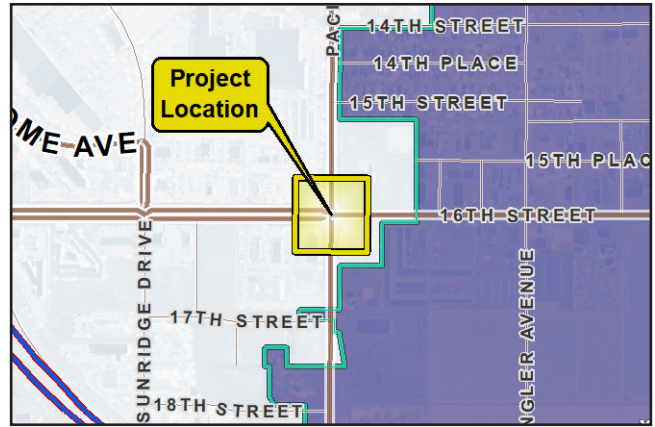
**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction						\$634,000		\$634,000
<b>Total</b>						<b>\$634,000</b>		<b>\$634,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax						\$400,000		\$400,000
Wastewater Utility Fund						\$25,000		\$25,000
Water Utility Fund						\$209,000		\$209,000
<b>Total</b>						<b>\$634,000</b>		<b>\$634,000</b>

## 16th Street and Pacific Avenue Turn Lane

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



**Location: 16th St and Pacific Ave**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

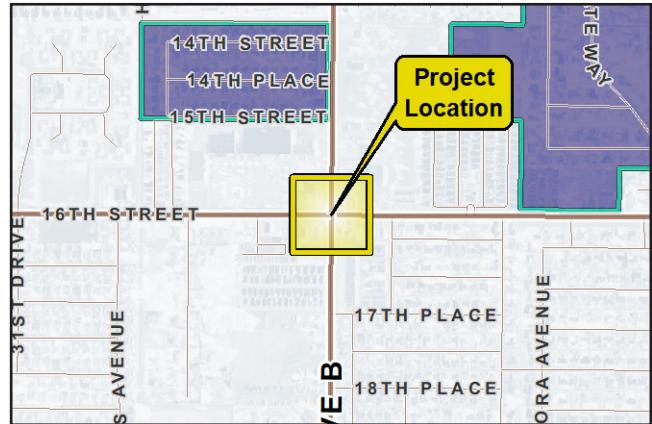
Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design						\$25,000		\$25,000
Right of Way						\$200,000		\$200,000
Construction						\$115,000		\$115,000
Inspection						\$10,000		\$10,000
<b>Total</b>						<b>\$350,000</b>		<b>\$350,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax						\$350,000		\$350,000
<b>Total</b>						<b>\$350,000</b>		<b>\$350,000</b>

## Avenue B and 16th Street Turn Lane

Total Cost: \$850,000  
 City Obligation: \$850,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: 18th Ave and 24th St Intersection**

**Special Circumstances**

None

**Project Description**

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

**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.

**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

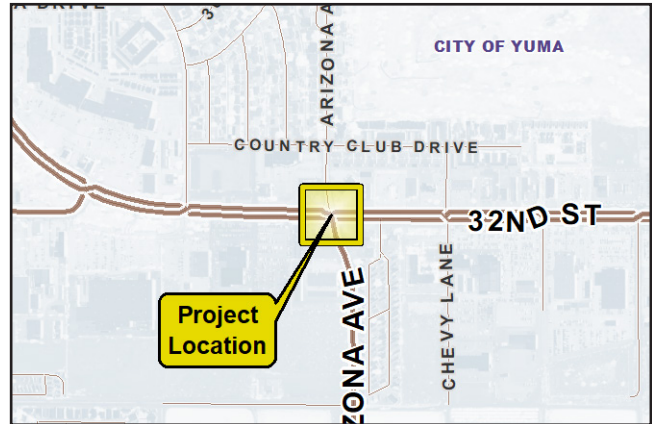
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design						\$23,000		\$23,000
Right of Way						\$670,000		\$670,000
Construction						\$147,000		\$147,000
<b>Total</b>						<b>\$850,000</b>		<b>\$850,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax						\$675,000		\$675,000
Development Fee Transportation						\$175,000		\$175,000
<b>Total</b>						<b>\$850,000</b>		<b>\$850,000</b>

## 32nd Street and Arizona Avenue Turn Lane

Total Cost: \$365,000  
 City Obligation: \$365,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 32nd St and Arizona Ave Intersection**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

Addition of right-turn lanes will improve traffic progression.

**Budget Impact/Other**

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

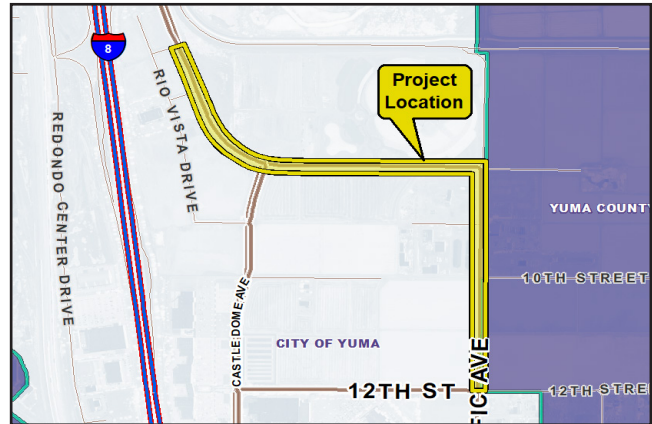
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design					\$40,000			\$40,000
Construction						\$300,000		\$300,000
Inspection						\$25,000		\$25,000
<b>Total</b>					<b>\$40,000</b>	<b>\$325,000</b>		<b>\$365,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax					\$40,000	\$325,000		\$365,000
<b>Total</b>					<b>\$40,000</b>	<b>\$325,000</b>		<b>\$365,000</b>

## 8th Street & Pacific Avenue Corridor Improvements

Total Cost: \$ 1,500,442  
 City Obligation: \$ 383,864  
 Delivery Method: JOC  
 Cooperating Agencies: None



**Location: 8th St and Pacific Ave Corridor**

### Special Circumstances

project currently under construction

### Project Description

Design and construct a roundabout at the intersection of Castle Dome and 8th Street to replace the existing 3-way signalized intersection. Intersection improvements require relocation of approximately 800 linear feet of 16-inch waterline.

### Project Justification

New development on the north side of 8th Street adjacent to the Pacific Avenue Athletic Complex drove the need for significant modifications to the intersection. Rather than perform those improvements, the developer and the City agreed that the developer make a cash payment, which the City applied to the agreed upon roundabout construction. This configuration will be less impacted by the planned future corridor widening along this route.

### Budget Impact/Other

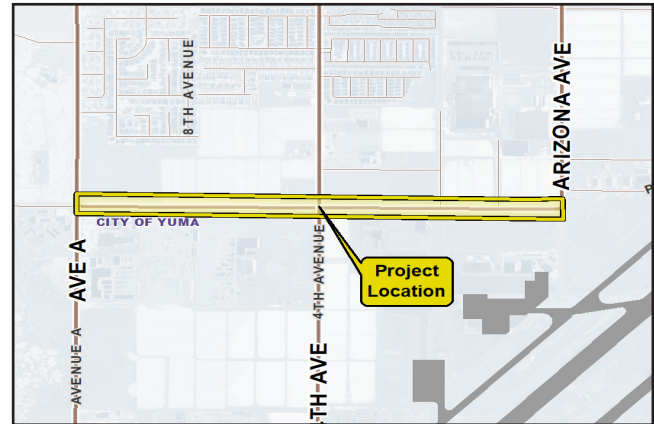
This project replaces a signalized intersection with a roundabout, which will reduce operating costs by eliminating signal electrical and maintenance costs. The construction was partially funded by a contribution from the adjacent property developer. The previous year's balance is derived from financial reporting at the time of publication and the project manager estimates for project completion through the end of Fiscal Year 2020.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$120,897							\$120,897
Construction	\$995,681	\$383,864						\$1,379,545
<b>Total</b>	<b>\$1,116,578</b>	<b>\$383,864</b>						<b>\$1,500,442</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$135,000	\$15,000						\$270,897
HURF	\$699,681	\$299,864						\$999,545
Water Utility Fund	\$161,000	\$69,000						\$230,000
<b>Total</b>	<b>\$1,116,578</b>	<b>\$383,864</b>						<b>\$1,500,442</b>

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

Total Cost: \$1,455,738  
 City Obligation: \$1,450,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: 40th St from Arizona Ave to Ave A**

### Special Circumstances

None

### Project Description

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

### Project Justification

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

### Budget Impact/Other

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

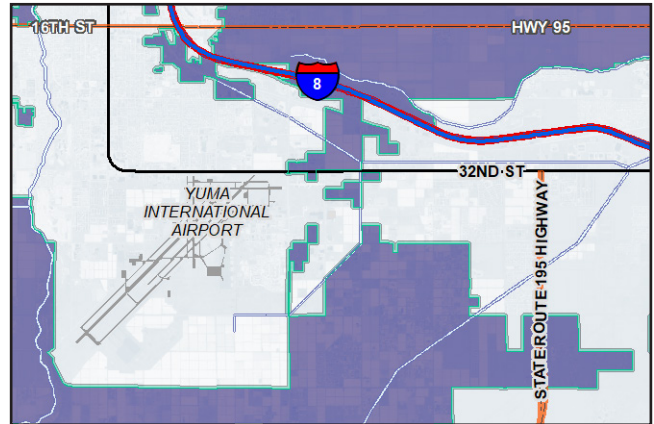
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning	\$5,738							\$5,738
Construction			\$1,450,000					\$1,450,000
<b>Total</b>	<b>\$5,738</b>		<b>\$1,450,000</b>					<b>\$1,455,738</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$5,738		\$1,450,000					\$1,455,738
<b>Total</b>	<b>\$5,738</b>		<b>\$1,450,000</b>					<b>\$1,455,738</b>

**Pavement Rehabilitation**

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



**Location: Various**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$1,000,000						\$1,000,000
<b>Total</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>

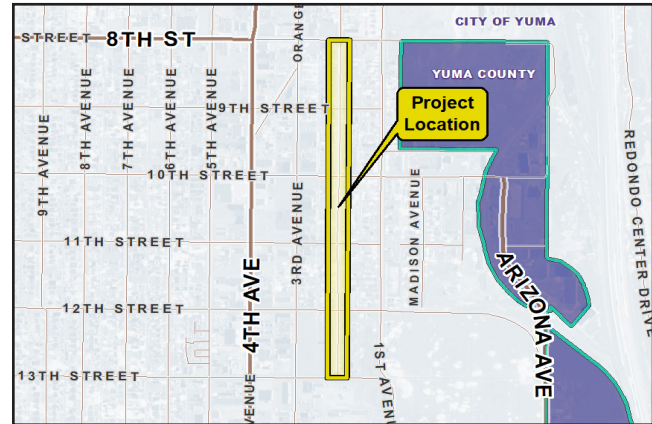
  

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
HURF		\$1,000,000						\$1,000,000
<b>Total</b>		<b>\$1,000,000</b>						<b>\$1,000,000</b>



**2nd Avenue Reonstruction - 8th St to 13th St**

Total Cost: \$ 1,592,000  
 City Obligation: \$ 1,592,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: 2nd Avenue - 8th to 13th St**

**Special Circumstances**

Improvement District

**Project Description**

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

**Project Justification**

The existing pavement has deteriorated with severe cracking and abrasive block cracking making replacement necessary. All of the streets surrounding this area have been upgraded to City of Yuma street standards which include curb and gutter, sidewalks, street lighting, and on street parallel parking. The two blocks of 2nd Avenue between 10th Street and 12th Street have not received similar improvements because one half of the street was not annexed until 2007 and property owners have not previously petitioned for an improvement district.

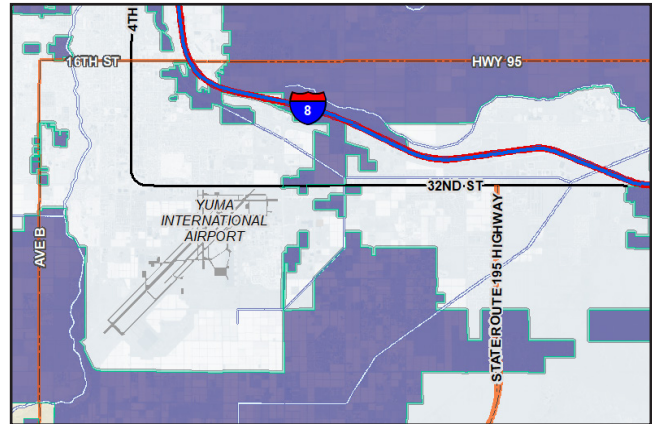
**Budget Impact/Other**

The residents in the area are forming an improvement district. The City of Yuma will be fully funding the project overall with repayment of the improvement district portion being done over time. Preliminary estimates are as follows: City Obligation scope of work: \$1,269,000 Improvement District scope of work: \$323,000. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design		\$142,000						\$142,000
Construction		\$1,440,000						\$1,440,000
Inspection		\$10,000						\$10,000
<b>Total</b>		<b>\$1,592,000</b>						<b>\$1,592,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$1,592,000						\$1,592,000
<b>Total</b>		<b>\$1,592,000</b>						<b>\$1,592,000</b>

## Intelligent Transportation System Master Plan

Total Cost: \$ 100,000  
 City Obligation: \$ 100,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



**Location: Citywide**

### Special Circumstances

None

### Project Description

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

### Project Justification

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

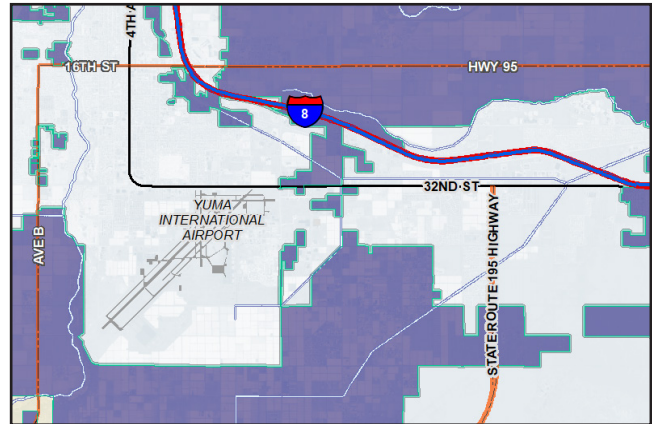
### Budget Impact/Other

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

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning		\$100,000						\$100,000
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$100,000						\$100,000
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

# Integrated Multi Modal Transportation Master Plan

Total Cost: \$ 300,000  
 City Obligation: \$ 300,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



**Special Circumstances**

None

**Project Description**

**Location: Citywide**

Update the City's 2014 transportation plan, incorporating into the plan other related master plans and planning efforts including bikeways, pedestrian, transit and intelligent transportation components from the City, YMPO, YCIPTA and other stakeholders.

**Project Justification**

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

**Budget Impact/Other**

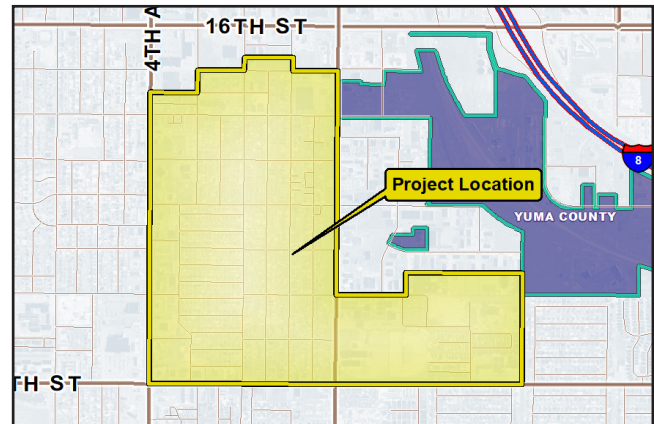
Statement of Impact: This project does not impact the operational budget for the City of Yuma.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Planning					\$300,000			\$300,000
<b>Total</b>					<b>\$300,000</b>			<b>\$300,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax					\$300,000			\$300,000
<b>Total</b>					<b>\$300,000</b>			<b>\$300,000</b>

## Mesa Heights Street Light Expansion

Total Cost: \$ 309,000  
 City Obligation: \$ 71,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



### Special Circumstances

None

### Project Description

**Location: Mesa Heights**

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

### Project Justification

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

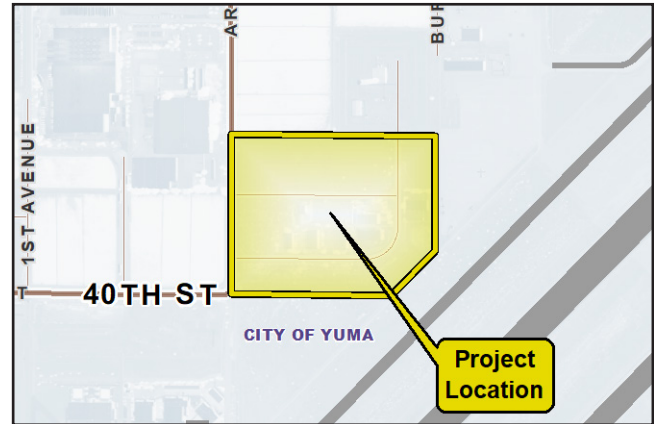
### Budget Impact/Other

Statement of Impact: The operating budget will be minimally impacted by this project.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$48,000							\$48,000
Construction		\$261,000						\$261,000
<b>Total</b>	<b>\$48,000</b>	<b>\$261,000</b>						<b>\$309,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax	\$15,000	\$71,000						\$86,000
Grant - CDBG	\$33,000	\$190,000						\$223,000
<b>Total</b>	<b>\$48,000</b>	<b>\$261,000</b>						<b>\$309,000</b>

## Triple S Industrial Park Paving

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



**Location: NE Corner of 40th St and Araby**

### Special Circumstances

None

### Project Description

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

### Project Justification

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

### Budget Impact/Other

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

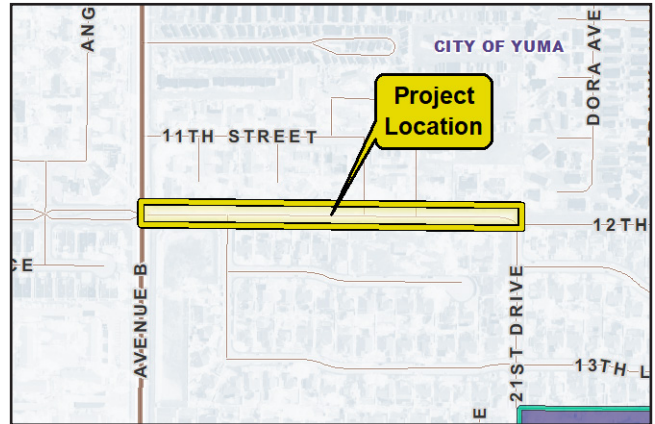
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design					\$50,000			\$50,000
Construction						\$450,000		\$450,000
<b>Total</b>					<b>\$50,000</b>	<b>\$450,000</b>		<b>\$500,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax					\$50,000	\$450,000		\$50,000
<b>Total</b>					<b>\$50,000</b>	<b>\$450,000</b>		<b>\$500,000</b>

## 12th Street Paving, 21st Dr to Ave B

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



**Special Circumstances**

None

**Project Description**

**Location: 12th St - 21st Dr to Ave B**

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

**Project Justification**

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

**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

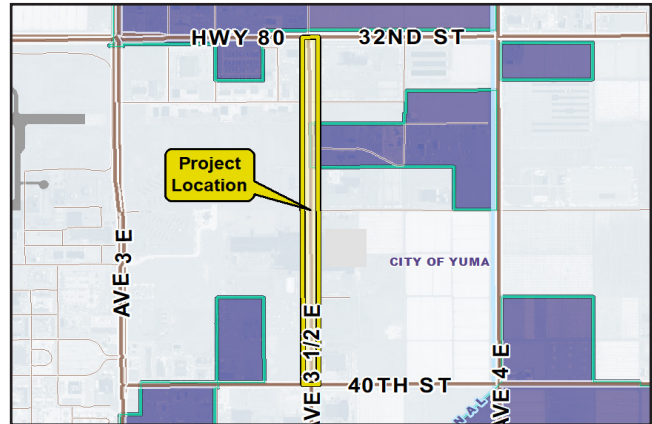
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design				\$15,000				\$15,000
Construction					\$160,000			\$160,000
<b>Total</b>				<b>\$15,000</b>	<b>\$160,000</b>			<b>\$175,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax				\$15,000	\$160,000			\$175,000
<b>Total</b>				<b>\$15,000</b>	<b>\$160,000</b>			<b>\$175,000</b>

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

Total Cost: \$805,000  
 City Obligation: \$805,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Special Circumstances**

None

**Project Description**

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

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

**Project Justification**

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

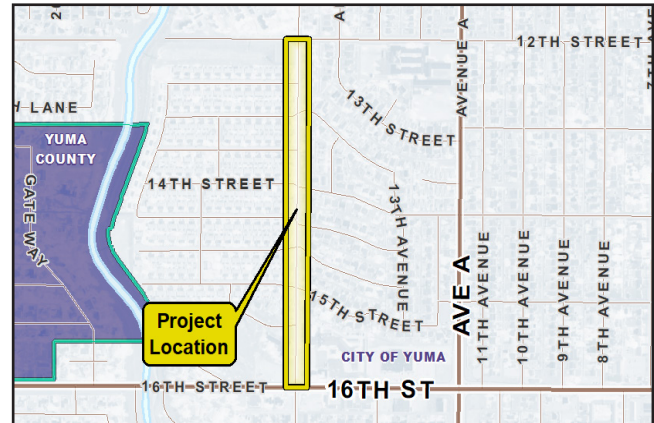
**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design		\$80,000						\$80,000
Construction			\$725,000					\$725,000
<b>Total</b>		<b>\$80,000</b>	<b>\$725,000</b>					<b>\$805,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax		\$80,000	\$725,000					\$805,000
<b>Total</b>		<b>\$80,000</b>	<b>\$725,000</b>					<b>\$805,000</b>

## 14th Avenue Paving, 12th St to 16th St

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



**Location: 14th Ave from 12th St to 16th St**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

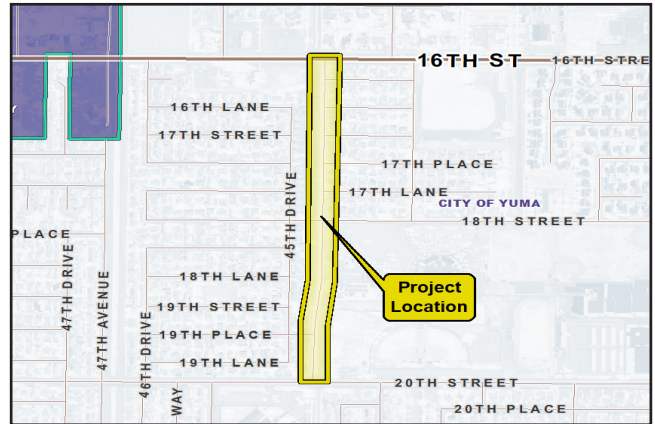
Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design			\$100,000					\$100,000
Construction				\$1,100,000				\$1,100,000
<b>Total</b>			<b>\$100,000</b>	<b>\$1,100,000</b>				<b>\$1,200,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax			\$45,000	\$450,000				\$495,000
Wastewater Utility Fund				\$100,000				\$100,000
Water Utility Fund			\$55,000	\$550,000				\$605,000
<b>Total</b>			<b>\$100,000</b>	<b>\$1,100,000</b>				<b>\$1,200,000</b>



## 45th Avenue Paving - 16th St to 20th St

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



**Special Circumstances**

None

**Project Description**

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

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

**Project Justification**

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

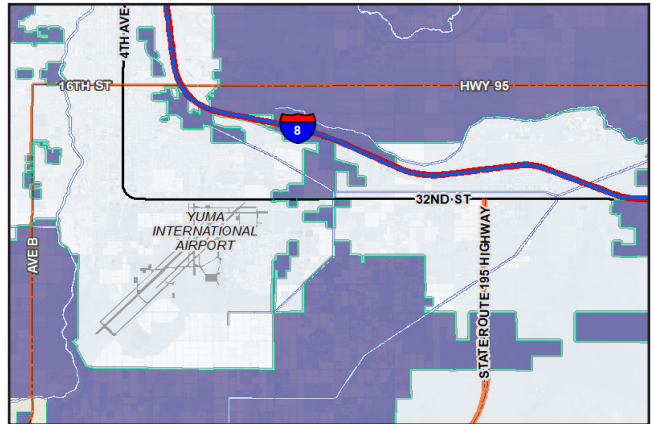
**Budget Impact/Other**

A significant amount of roadway within the City of Yuma's road system have met their lifespan. The roadways in a poor condition deteriorating at an accelerated rate due to age and traffic loads. The City spends significant amount of time patching potholes in order to keep in a safe traveling mode. A patching crew with the associated staff, material and equipment cost approximately \$400 per hour. 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.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design			\$40,000					\$40,000
Construction			\$460,000					\$460,000
<b>Total</b>			<b>\$500,000</b>					<b>\$500,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
City Road Tax			\$500,000					\$500,000
<b>Total</b>			<b>\$500,000</b>					<b>\$500,000</b>

## ATMS Implementation

Total Cost: \$ 500,000  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

Design and construct traffic signal interconnect and communication to a designated traffic management center location. Acquire and implement an advanced traffic management system.

**Project Justification**

As traffic increases and season and year-round congestion worsens, implementing an ATMS system to manage and operate the traffic signal system will provide increased operational flexibility, improve progression through the City, and maximize transportation system efficiency.

**Budget Impact/Other**

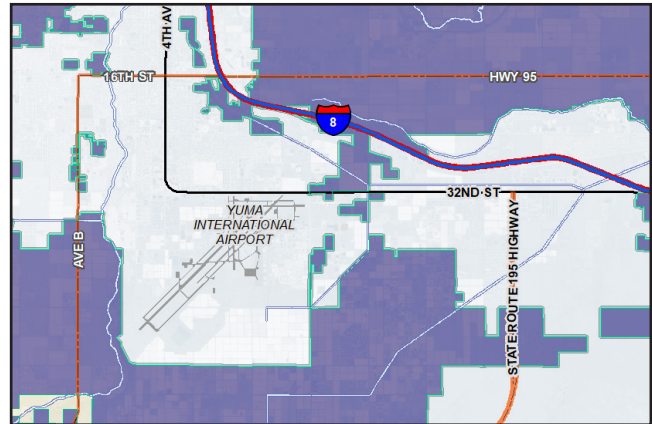
Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design						\$500,000		\$500,000
<b>Total</b>						<b>\$500,000</b>		<b>\$500,000</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Proposed						\$500,000		\$500,000
<b>Total</b>						<b>\$500,000</b>		<b>\$500,000</b>

## Systemwide Flashing Yellow Arrow Implementation

Total Cost: \$1,150,000  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Citywide**

### Special Circumstances

None

### Project Description

Design and construct flashing yellow left-turn arrows throughout the City at locations where permissive turning movements are safe and feasible.

### Project Justification

Flashing turn arrow signals provide heightened awareness to motorists of the ability to make left turns at times other than green arrow, maximizing the operational efficiency of the roadway intersections.

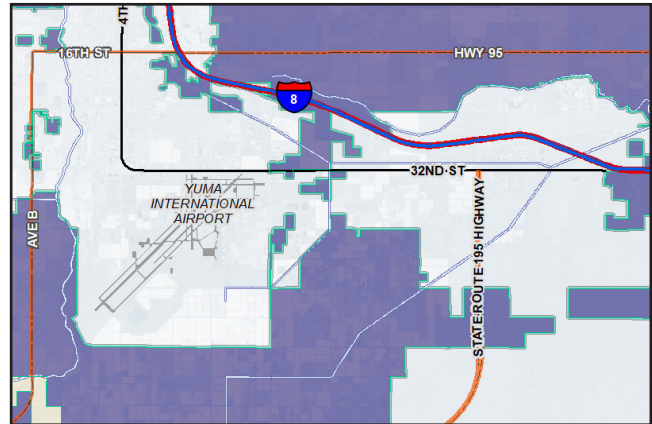
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design						\$150,000		\$150,000
Installation							\$1,000,000	\$1,000,000
<b>Total</b>						<b>\$150,000</b>	<b>\$1,000,000</b>	<b>\$1,150,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Proposed						\$150,000	\$1,000,000	\$1,150,000
<b>Total</b>						<b>\$150,000</b>	<b>\$1,000,000</b>	<b>\$1,150,000</b>

## Transportation Management Center

Total Cost: \$ 1,250,000  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Citywide**

### Special Circumstances

None

### Project Description

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

### 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.

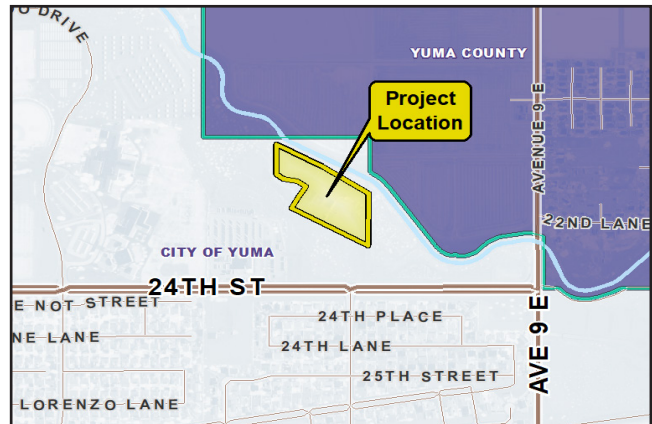
### Budget Impact/Other

Statement of Impact: The impact to the operating budget will need to be determined prior to construction.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design						\$250,000		\$250,000
Construction							\$1,000,000	\$1,000,000
<b>Total</b>						<b>\$250,000</b>	<b>\$250,000</b>	<b>1,250,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Proposed						\$250,000	\$1,000,000	\$1,250,000
<b>Total</b>						<b>\$250,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>

## Jackrabbit Treatment Facility

Total Cost: \$2,170,000  
 City Obligation: \$2,170,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



### Special Circumstances

None

**Location: Jack Rabbit Mesa Water Reclamation Facility**

### Project Description

Provide an engineering assessment of the Jackrabbit Mesa Wastewater Treatment Facility and provide a recommendation for decommissioning and/or improvements to fit within future wastewater master plan area.

### Project Justification

The Jackrabbit Mesa (JRM) Wastewater Treatment Facility was acquired by the City of Yuma in the 1990's. In 2005, the JRM treatment facility went offline and all of 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. This project would provide an Engineering Assessment of the facility, its service area, and the City's Wastewater Master Plan and provide a recommendation for utilization of the facility and/or to further the decommissioning of the site which would include a properly designed wastewater liftstation.

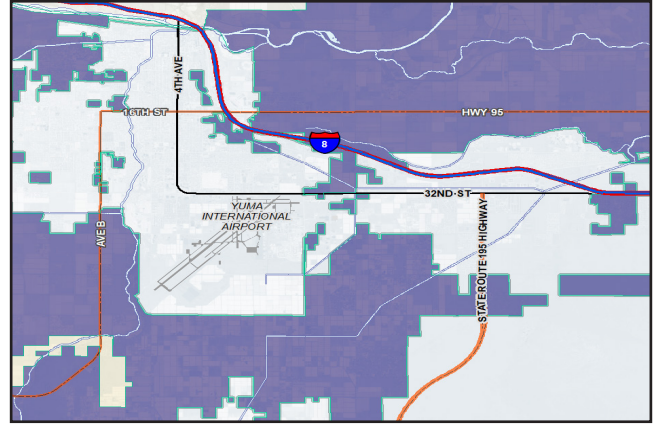
### Budget Impact/Other

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

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$70,000					\$70,000
Construction				\$2,100,000				\$2,100,000
<b>Total</b>			<b>\$70,000</b>	<b>\$2,100,000</b>				<b>\$2,170,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$70,000	\$2,100,000				\$2,170,000
<b>Total</b>			<b>\$70,000</b>	<b>\$2,100,000</b>				<b>\$2,170,000</b>

## Manhole Rehabilitation/Reconstruction

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



**Location: Citywide**

### Special Circumstances

Annual Systemic Project

### Project Description

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

### Project Justification

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

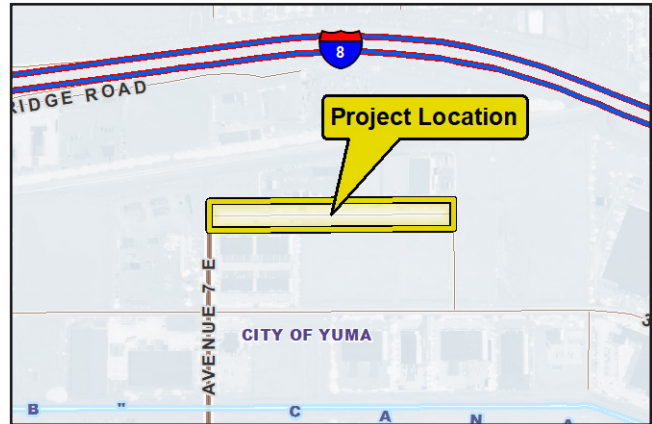
### Budget Impact/Other

Statement of Impact: No Impact to Budget. However if a manhole failure were to occur it would cost anywhere from \$5,000 - 150,000.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Construction		\$270,000	\$270,000	\$270,000	\$270,000	\$270,000		\$1,350,000
<b>Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
<b>Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,500,000</b>

**Sewer Line Extension (Yuma Commerce Center)**

Total Cost: \$1,065,000  
 City Obligation: \$ 213,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Special Circumstances**

EDA Grant

**Project Description**

**Location: Yuma Commerce Center**

Design and construct 800 feet of 12 inch sewer line on Avenue 7E and 2,400 feet of 10 inch sewer line from Avenue 7E, on 30th Street and Commerce Center Drive up to the intersection of Commerce Center Dr. and 29th Street (a distance of 3,200 lineal feet).

**Project Justification**

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

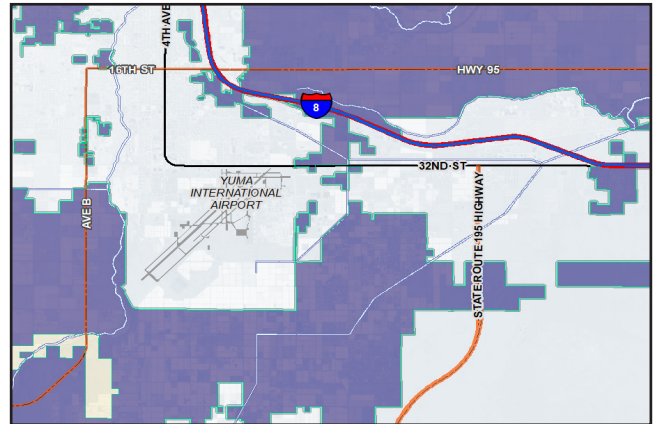
**Budget Impact/Other**

Statement of Impact: No impact to the overhead budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$100,000						\$100,000
Construction		\$965,000						\$965,000
<b>Total</b>		<b>\$1,065,000</b>						<b>\$1,065,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Grant - EDA		\$852,000						\$852,000
Wastewater Utility Fund		\$213,000						\$213,000
<b>Total</b>		<b>\$1,065,000</b>						<b>\$1,065,000</b>

## Sewer Line Replacements/Improvements

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



**Special Circumstances**

Annual Systemic Project

**Project Description**

**Location: CityWide**

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

**Project Justification**

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

**Budget Impact/Other**

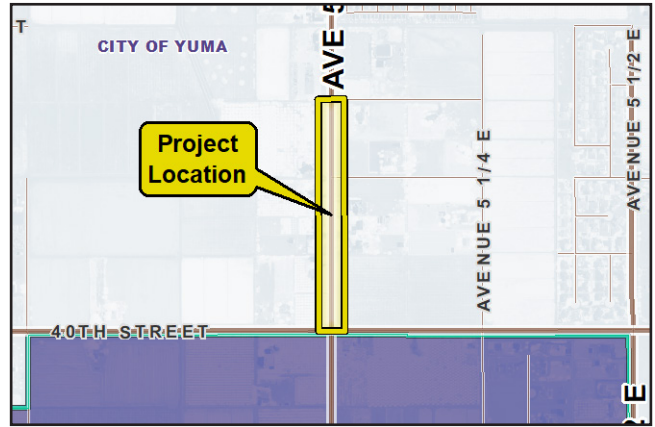
Statement of Impact: This is an annual systemic project.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Construction		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$450,000
<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>



**Avenue 5E, Water and Sewer Extension**

Total Cost: \$ 1,730,000  
 City Obligation: \$ 1,730,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Special Circumstances**

**Project Description**

**Location: Ave 5E from 37th St to 40th**

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

**Project Justification**

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

**Budget Impact/Other**

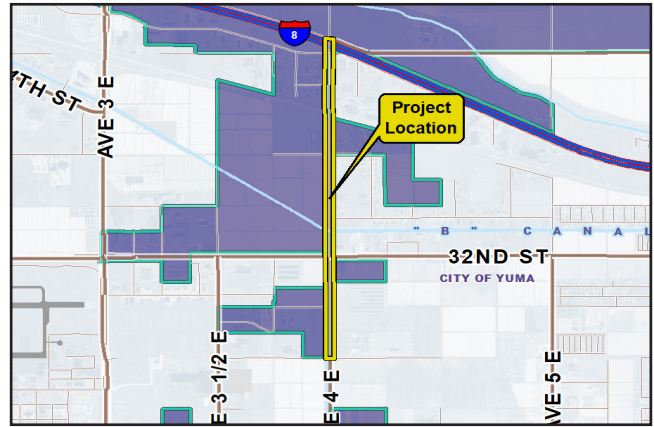
Statement of Impact: No impact to the overhead budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$100,000					\$100,000
Construction			\$1,630,000					\$1,630,000
<b>Total</b>			<b>\$1,730,000</b>					<b>\$1,730,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$1,220,000					\$1,220,000
Water Utility Fund			\$510,000					\$510,000
<b>Total</b>			<b>\$1,730,000</b>					<b>\$1,730,000</b>

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

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



**Location: 36th St to North Frontage Road**

**Special Circumstances**

EDA Grant

**Project Description**

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

**Project Justification**

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

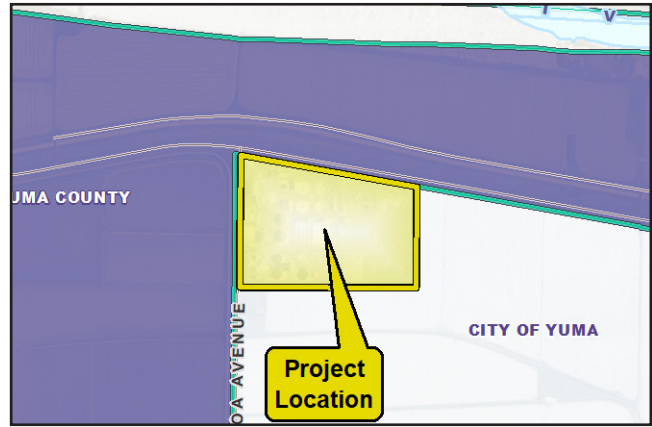
**Budget Impact/Other**

Statement of Impact: No impact to the overhead budget.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design		\$320,000						\$320,000
Construction			\$3,200,000					\$3,200,000
<b>Total</b>		\$320,000	\$3,200,000					\$3,520,000
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$320,000						\$320,000
Grant Proposed			\$3,200,000					\$3,200,000
<b>Total</b>		\$320,000	\$3,202,022					\$3,520,000

## Figueroa Laboratory Cooling System Replacement

Total Cost: \$ 352,826  
 City Obligation: \$ 300,000  
 Delivery Method: JOC  
 Cooperating Agencies: None



**Location: Figueroa Avenue WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

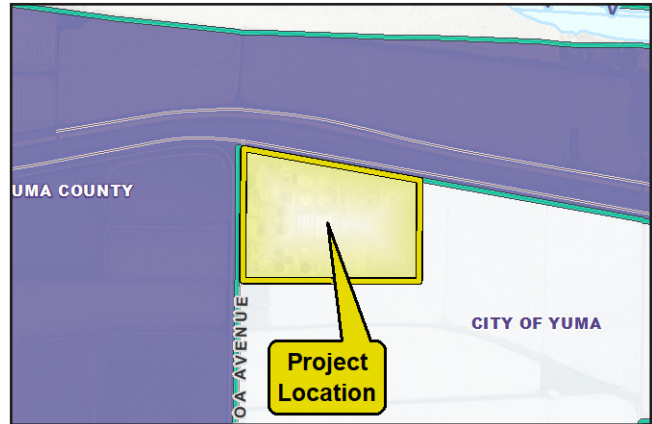
**Budget Impact/Other**

Statement of Impact: The anticipated savings to the operating budget is estimated at \$5,000 dollars annually.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design								
Construction	\$52,826	\$300,000						\$352,826
<b>Total</b>	<b>\$52,826</b>	<b>\$300,000</b>						<b>\$352,826</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund	\$52,826	\$150,000						\$202,826
Water Utility Fund		\$150,000						\$150,000
<b>Total</b>	<b>\$52,826</b>	<b>\$300,000</b>						<b>\$352,826</b>

## Figueroa Ave WPCF Electrical Upgrades II

Total Cost: \$ 2,200,000  
 City Obligation: \$ 2,200,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: Figueroa Avenue WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: No impact to the operating budget.

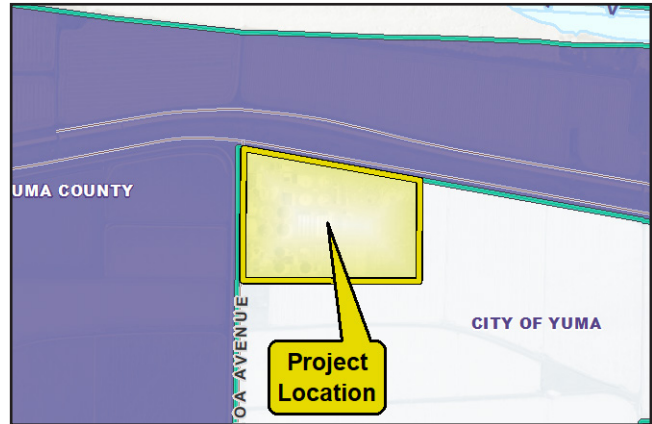
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design								
Construction		\$2,200,000						\$2,200,000
<b>Total</b>		<b>\$2,200,000</b>						<b>\$2,200,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$2,200,000						\$2,200,000
<b>Total</b>		<b>\$2,200,000</b>						<b>\$2,200,000</b>

## Figueroa Ave WPCF Annual System Overhaul

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



**Location: Figueroa Avenue WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

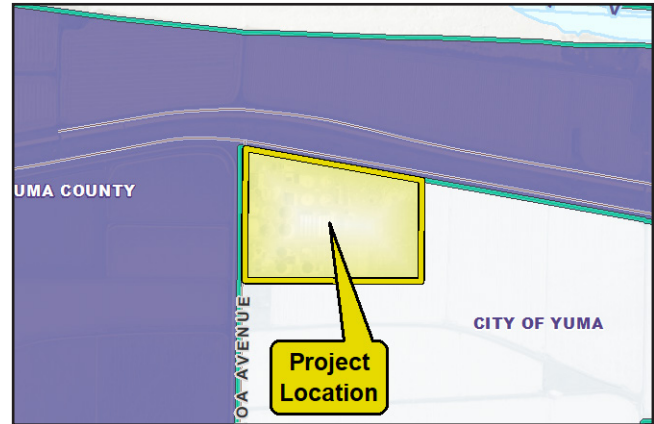
**Budget Impact/Other**

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

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$70,000	\$70,000	\$70,000	\$70,000		\$280,000
Construction			\$680,000	\$680,000	\$680,000	\$680,000		\$2,720,000
<b>Total</b>			<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,000,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000
<b>Total</b>			<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>		<b>\$3,000,000</b>

## Figueroa Ave WPCF Colorado River Outfall

Total Cost: \$ 1,402,053  
 City Obligation: \$ 1,350,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: Figueroa Avenue WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

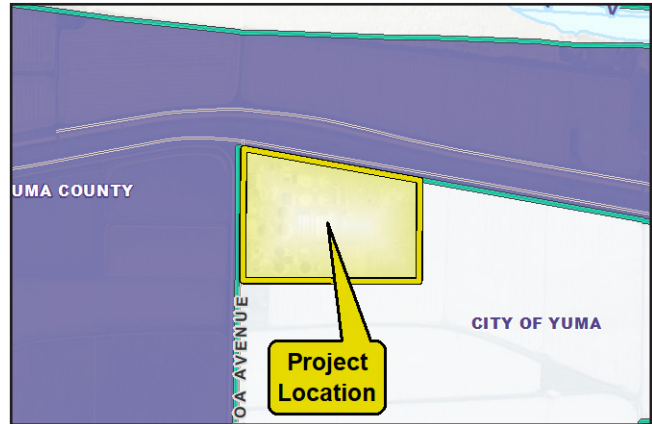
**Budget Impact/Other**

Statement of Impact: It is anticipated that the impact to the operating budget will be approximately \$35,200.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design	\$52,053	\$200,000						\$252,053
Construction			\$1,150,000					\$1,150,000
<b>Total</b>	<b>\$52,053</b>	<b>\$200,000</b>	<b>\$1,150,000</b>					<b>\$1,402,053</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund	\$52,053	\$200,000	\$1,150,000					\$1,402,053
<b>Total</b>	<b>\$52,053</b>	<b>\$200,000</b>	<b>\$1,150,000</b>					<b>\$1,402,053</b>

## Figueroa Ave WPCF Clean Fill Drying Beds

Total Cost: \$ 750,000  
 City Obligation: \$ 750,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Figueroa Avenue WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

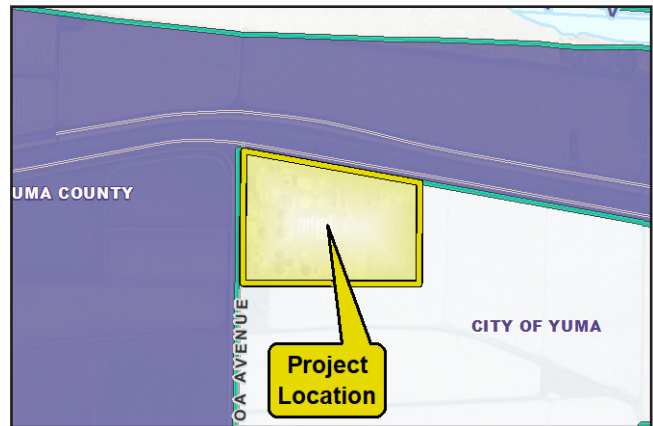
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$75,000					\$75,000
Construction			\$675,000					\$675,000
<b>Total</b>			<b>\$750,000</b>					<b>\$750,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$750,000					\$750,000
<b>Total</b>			<b>\$750,000</b>					<b>\$750,000</b>

## Figueroa Ave WPCF Fire Alarm

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



Location: Figueroa Avenue WPCF

### Special Circumstances

### Project Description

Project would provide an assessment and upgrade of Fire Alarm notification needs at the Figueroa Ave wastewater treatment facility.

### Project Justification

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

### Budget Impact/Other

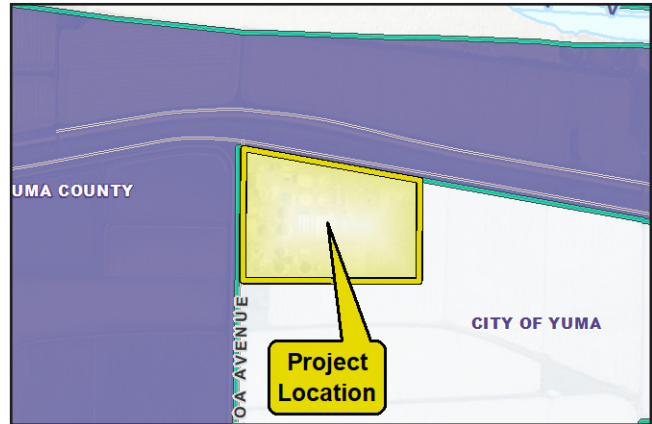
Statement of Impact: There are no direct impacts to the operating budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$300,000					\$300,000
<b>Total</b>			<b>\$300,000</b>					<b>\$300,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$300,000					\$300,000
<b>Total</b>			<b>\$300,000</b>					<b>\$300,000</b>



## Figueroa Ave WPCF Biosolids Dewatering

Total Cost: \$2,650,000  
 City Obligation: \$2,650,000  
 Delivery Method: CMAR  
 Cooperating Agencies: None



Location: Figueroa Avenue WPCF

### Special Circumstances

### Project Description

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

### Project Justification

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

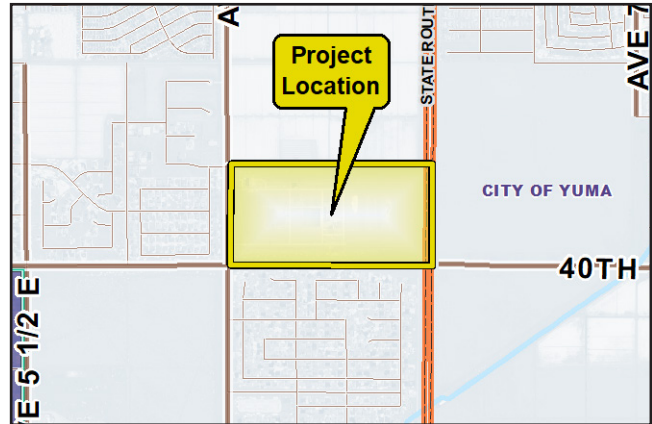
### Budget Impact/Other

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

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design				\$150,000				\$150,000
Construction					\$2,500,000			\$2,500,000
<b>Total</b>				<b>\$150,000</b>	<b>\$2,500,000</b>			<b>\$2,650,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund				\$150,000	\$2,500,000			\$2,650,000
<b>Total</b>				<b>\$150,000</b>	<b>\$2,500,000</b>			<b>\$2,650,000</b>

## Desert Dunes WRF Headworks Improvements

Total Cost: \$ 1,870,000  
 City Obligation: \$ 1,870,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Desert Dunes WPCF

### Special Circumstances

### Project Description

Improve the Desert Dunes Headworks Systems including the channel grinders, compactors, and screening.

### Project Justification

The Desert Dunes treatment facility is 15 years old. The current headworks systems are at their end of their service life. This project would assess the current treatment methods, their functionality and provide a proposal for repairs, renovations, and improvements to the system.

### Budget Impact/Other

Statement of Impact: There are no direct impacts to the operating budget.

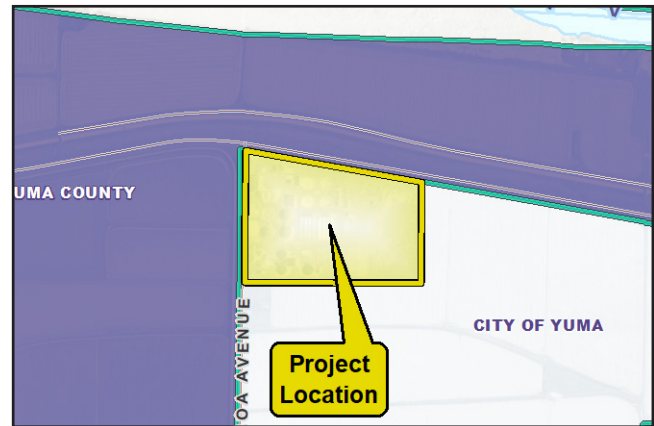
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$70,000						\$70,000
Construction			\$1,800,000					\$1,800,000
<b>Total</b>		<b>\$70,000</b>	<b>\$1,800,000</b>					<b>\$1,870,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$70,000	\$1,800,000					\$1,800,000
<b>Total</b>		<b>\$70,000</b>	<b>\$1,800,000</b>					<b>\$1,870,000</b>

## Desert Dunes WRF Biosolids Dewatering

Total Cost: \$ 2,650,000  
 City Obligation: \$ 2,650,000  
 Delivery Method: CMAR  
 Cooperating Agencies: None



Location: Desert Dunes WPCF

### Special Circumstances

### Project Description

Assessment of feasibility for dewatering biosolids at the Desert Dunes wastewater treatment facilities.

### Project Justification

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

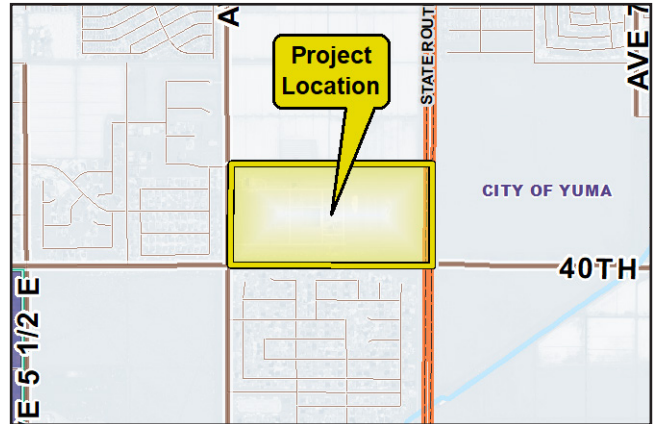
### Budget Impact/Other

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

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design				\$150,000				\$150,000
Construction					\$2,500,000			\$2,500,000
<b>Total</b>				<b>\$150,000</b>	<b>\$2,500,000</b>			<b>\$2,650,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund				\$150,000	\$2,500,000			\$2,650,000
<b>Total</b>				<b>\$150,000</b>	<b>\$2,500,000</b>			<b>\$2,650,000</b>

## Desert Dunes WRF UV Disinfection System Upgrades

Total Cost: \$ 1,870,000  
 City Obligation: \$ 1,870,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Desert Dunes WPCF**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

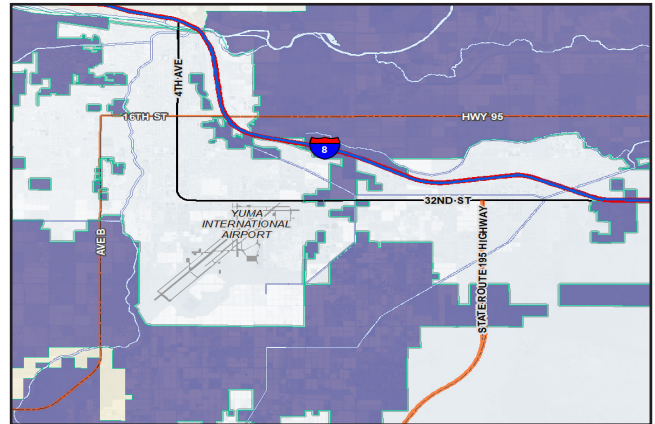
**Budget Impact/Other**

Statement of Impact: This project is anticipated to to save an estimated \$150,800 from the annual operating budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$70,000						\$70,000
Construction			\$1,800,000					\$1,800,000
<b>Total</b>		<b>\$70,000</b>	<b>\$1,800,000</b>					<b>\$1,870,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$70,000	\$1,800,000					\$1,870,000
<b>Total</b>		<b>\$70,000</b>	<b>\$1,800,000</b>					<b>\$1,870,000</b>

## Wastewater Collection System Lift Station Upgrade

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



Location: Citywide

### Special Circumstances

Annual Systemic Project

### Project Description

Replace obsolete electrical equipment, Supervisory Control and Data Acquisition (SCADA) controls and worn or undersized pumps with new energy efficient variable speed pumps. Worn or deteriorated piping and other miscellaneous appurtenances will be replaced as needed at each lift station.

### Project Justification

The wastewater collection system currently includes 25 sanitary wastewater lift stations. This project will upgrade existing lift stations with high efficiency pumps, electrical gear, control/monitoring equipment and appurtenances to maintain the necessary level of service and to prevent sanitary sewer overflows. This is an annual project to upgrade and/or refurbish sanitary wastewater lift stations as needed.

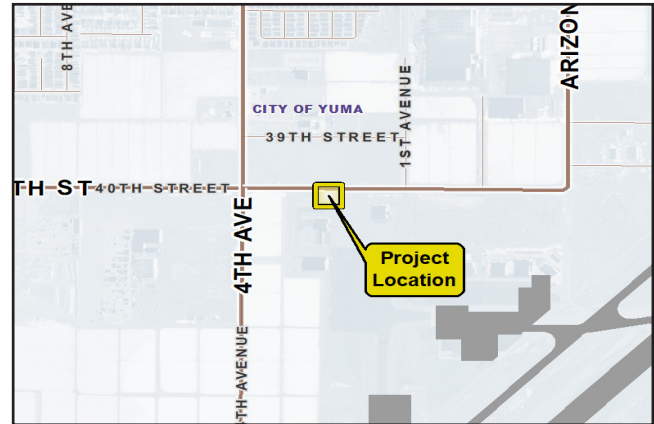
### Budget Impact/Other

Statement of Impact: There are no direct negative impacts to the operating budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
Construction			\$280,000	\$280,000	\$280,000	\$280,000		\$1,120,000
<b>Total</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund			\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
<b>Total</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,200,000</b>

## 40th Street Liftstation Replacement

Total Cost: \$ 827,718  
 City Obligation: \$ 820,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: 299 W 40th Street

### Special Circumstances

### Project Description

Assess the 40th Street Wastewater Liftstation to determine if it feasible to increase its capacity and bring it up to City standards.

### Project Justification

The 40th Street Wastewater Liftstation is approximately 30 years old and currently does not meet city standards, and it needs significant improvements in order to provide services to its service area. This proposed project would increase its capacity, provide for backup power generation, and a larger footprint for access to the sites apparatuses.

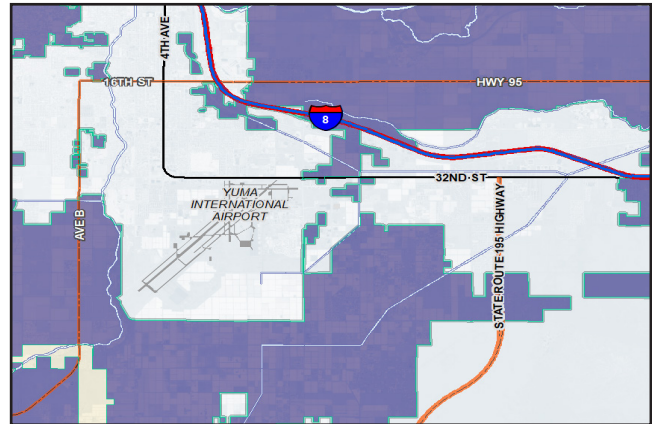
### Budget Impact/Other

Statement of Impact: This project is anticipated to save approximately \$35,800 to the operating budget annually.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design	\$7,718	\$70,000						\$77,718
Construction		\$750,000						\$750,000
<b>Total</b>	<b>\$7,718</b>	<b>\$820,000</b>						<b>\$827,718</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund	\$7,718	\$820,000						\$827,718
<b>Total</b>	<b>\$7,718</b>	<b>\$820,000</b>						<b>\$827,718</b>

## Wastewater Contingency

Total Cost: \$ 1,250,000  
 City Obligation: \$ 1,250,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



Location: Citywide

**Special Circumstances**

**Project Description**

Wastewater contingency funding for transportation projects.

**Project Justification**

During the execution of transportation projects occasionally unforeseen issues arise that require additional wastewater funding.

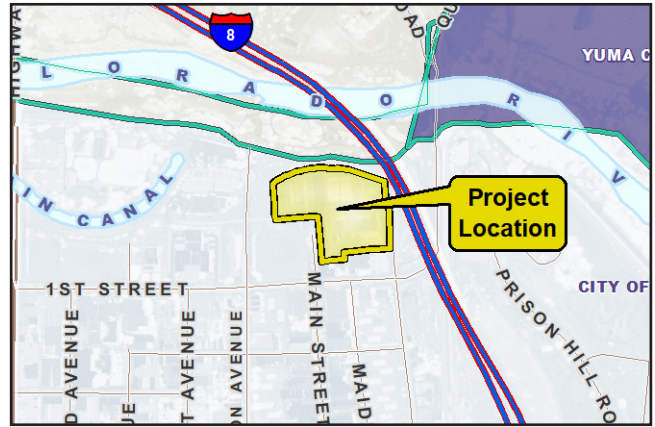
**Budget Impact/Other**

Statement of Impact: There is no anticipated impact to the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design								
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Wastewater Utility Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

**Main Street WTP Filter System Upgrade Phase II**

Total Cost: \$5,400,000  
 City Obligation: \$5,400,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: 175 N Main Street**

**Special Circumstances**

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

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

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$25,000	\$25,000					\$50,000
Construction		\$2,675,000	\$2,675,000					\$5,350,000
<b>Total</b>		<b>\$2,700,000</b>	<b>\$2,700,000</b>					<b>\$5,400,000</b>

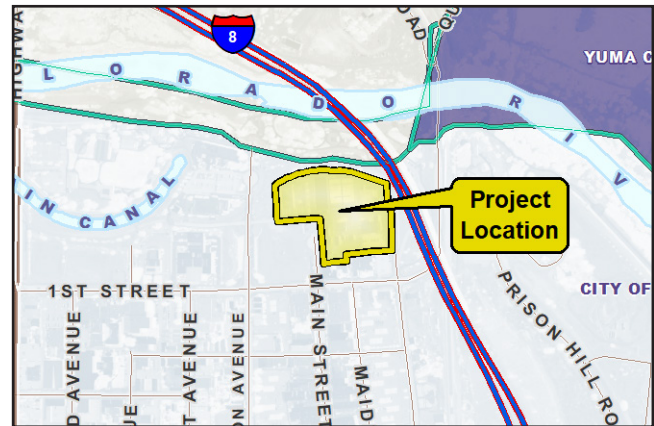
  

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$2,700,000	\$2,700,000					\$5,400,000
<b>Total</b>		<b>\$2,700,000</b>	<b>\$2,700,000</b>					<b>\$5,400,000</b>



**MSWTP Basin 1 & 2 Renovations**

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



**Location: 175 N Main Street**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

The Sedimentation Basins 1&2 and 3&4 at the Main Street Water Treatment Plant are in the need of renovations/repair. The electrical conduit lines were encased within the concrete walls and walkways of the Basin. These conduit lines have rusted to the point of failure, and staff can no longer use them to convey electrical power or communications to the basins infrastructure. The rusting/failing conduits lines are causing the surrounding concrete walls of the basin to fragment, break and collapse exposing the structural rebar.

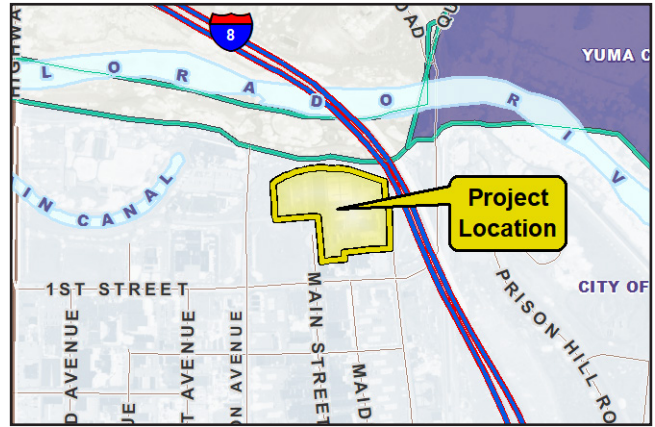
**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$150,000						\$150,000
Construction			\$1,350,000					\$1,350,000
<b>Total</b>		<b>\$150,000</b>	<b>\$1,350,000</b>					<b>\$1,500,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$150,000	\$1,350,000					\$1,500,000
<b>Total</b>		<b>\$150,000</b>	<b>\$1,350,000</b>					<b>\$1,500,000</b>

**Enhanced Coagulation Bench Scale**

Total Cost: \$40,000  
 City Obligation: \$40,000  
 Delivery Method: N/A  
 Cooperating Agencies: None



**Location: 175 No Main Street**

**Special Circumstances**

None

**Project Description**

Support Services for re-authorization of the Enhanced Coagulation Waiver.

**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/Other**

Statement of Impact: This project will have no impact on the operational budget.

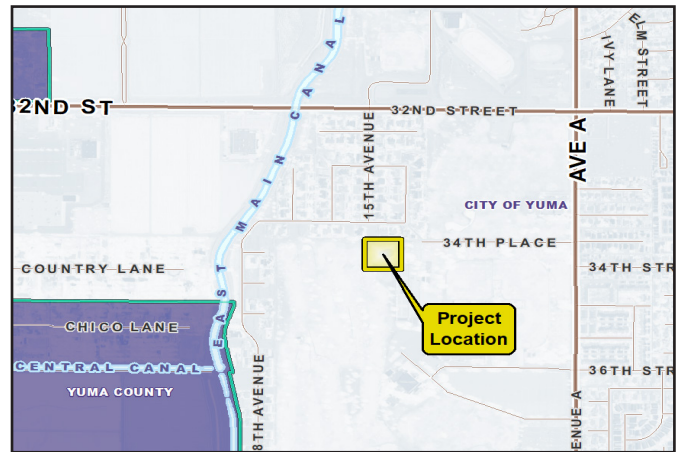
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Planning	\$20,000	\$20,000						\$40,000
Construction								
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>						<b>\$40,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund	\$20,000	\$20,000						\$40,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>						<b>\$40,000</b>

## Friendship Tower Ladder Improvements

Total Cost: \$ 130,000  
 City Obligation: \$ 130,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Friendship Tower**

**Special Circumstances**

None

**Project Description**

Upgrade the Friendship Water Tower internal ladder integrated fall arrest system.

**Project Justification**

The Friendship Water Tower is a 1.5 million gallon elevated water storage tank. The storage tank has an internal ladder system which is used to access the upper portions of the tank including the roof. The ladder has a fall arrest safety device, however it is aging and needs to be brought up to modern safety standards. This project would fund a professional qualified review of the fall arrest system and make recommendations for improvements.

**Budget Impact/Other**

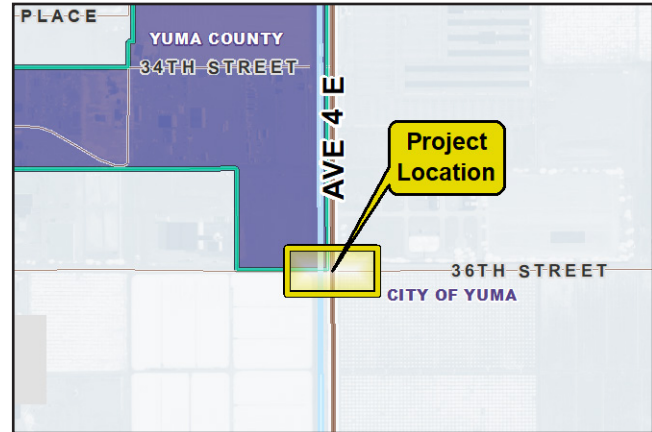
Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design			\$30,000					\$30,000
Construction			\$100,000					\$100,000
<b>Total</b>			<b>\$130,000</b>					<b>\$130,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund			\$130,000					\$130,000
<b>Total</b>			<b>\$130,000</b>					<b>\$130,000</b>

## 36th Street Water Main Extension

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



**Location: 36th St - West of Ave 4E**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

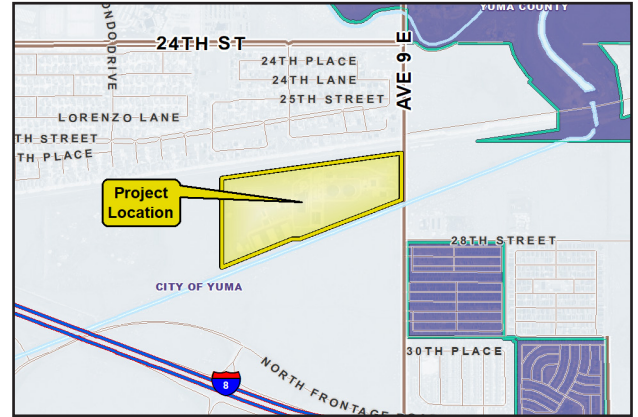
Statement of Impact: This project will have no impact on the operational budget. This project will provide a future revenue by expanding the service area.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction			\$245,000					\$245,000
Inspection			\$5,000					\$5,000
<b>Total</b>			<b>\$250,000</b>					<b>\$250,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund			\$250,000					\$250,000
<b>Total</b>			<b>\$250,000</b>					<b>\$250,000</b>

**Agua Viva WTP Well No. 1 Replacement**

Total Cost: \$2,275,000  
 City Obligation: \$2,275,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: Agua Viva WTP**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

The Agua Viva Water Treatment Plant wells are the City's primary emergency water supply if the Colorado River supply were disrupted. Well no. 1 is not capable of pumping significant quantities of water without pulling large amounts of sand. Well replacement is needed to increase capacity, in addition iron and bacteria have deteriorated the well screens.

**Budget Impact/Other**

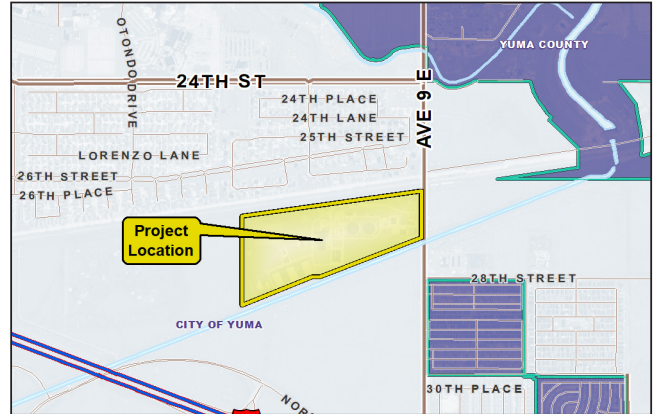
Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design								
Construction			\$2,275,000					\$2,275,000
<b>Total</b>			<b>\$2,275,000</b>					<b>\$2,275,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund			\$2,275,000					\$2,275,000
<b>Total</b>			<b>\$2,275,000</b>					<b>\$2,275,000</b>

## Agua Viva WTP Membrane Replacement

Total Cost: \$2,000,000  
 City Obligation: \$2,000,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Aqua Viva WTP**

**Special Circumstances**

None

**Project Description**

Replace 8 membrane cassette per year.

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

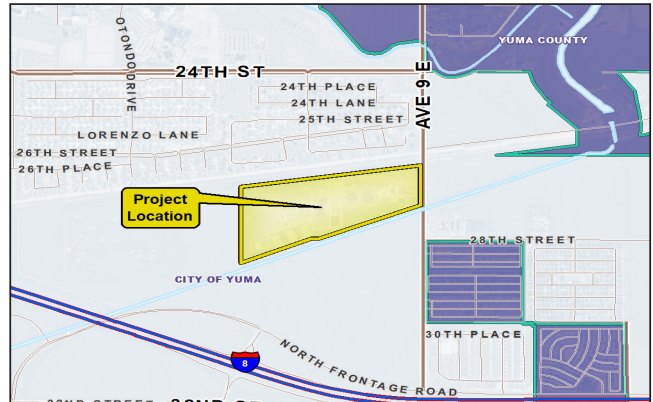
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Equipment			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<b>Total</b>			<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,000,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund			\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
<b>Total</b>			<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,000,000</b>

**Agua Viva WTP Storage Tanks Isolation Valve**

Total Cost: \$750,000  
 City Obligation: \$750,000  
 Delivery Method: JOC  
 Cooperating Agencies: None



**Location: Agua Viva WTP**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

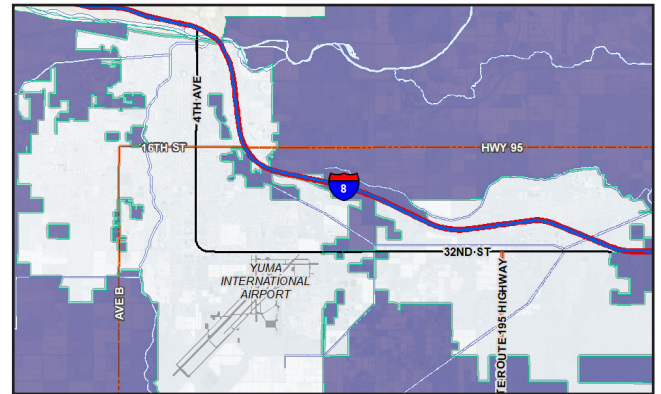
**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$750,000						\$750,000
<b>Total</b>		<b>\$750,000</b>						<b>\$750,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$750,000						\$750,000
<b>Total</b>		<b>\$750,000</b>						<b>\$750,000</b>

**Water Service Replacement**

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



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

Replace water service on an as needed basis to include water meter boxes, polyvinyl chloride pipe and fittings.

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget. This is a systemic annual project.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
<b>Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>		<b>\$300,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
<b>Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>		<b>\$300,000</b>



**Ave C Waterline Replacment, 16th St to 18th St**

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



**Location: Ave C between 16th St & 18th St**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

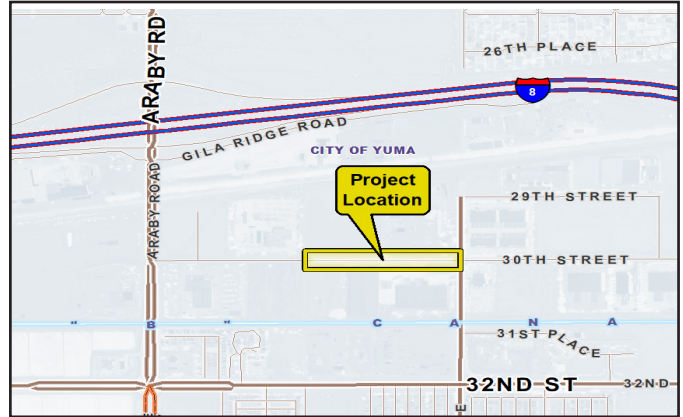
Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$30,000						\$30,000
Construction			\$350,000					\$350,000
Inspection			\$20,000					\$20,000
<b>Total</b>		<b>\$30,000</b>	<b>\$370,000</b>					<b>\$400,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$30,000	\$370,000					\$400,000
<b>Total</b>		<b>\$30,000</b>	<b>\$370,000</b>					<b>\$400,000</b>

**30th Street Water Main Avenue 6<sup>3</sup>/<sub>4</sub>E to Avenue 7E**

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



**Location: 30th Street Water Main Avenue 6<sup>3</sup>/<sub>4</sub>E to Avenue 7E**

**Special Circumstances**

None

**Project Description**

Design and construct a new 8" waterline on 30th Street from Avenue 7E west for approximately 1,250 feet and connect to existing blow-off valve at Avenue 6<sup>3</sup>/<sub>4</sub>E.

**Project Justification**

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

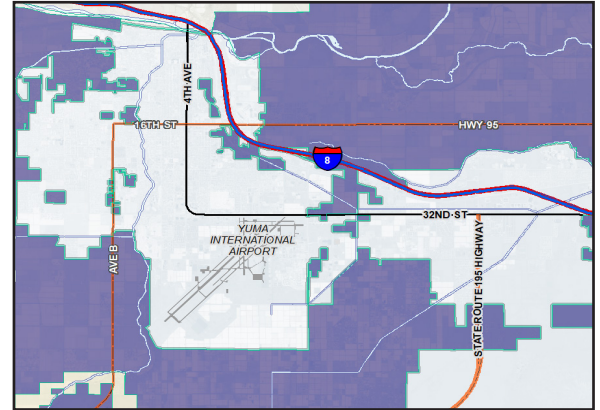
**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design					\$45,000			\$45,000
Construction					\$255,000			\$255,000
<b>Total</b>					<b>\$300,000</b>			<b>\$300,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund					\$300,000			\$300,000
<b>Total</b>					<b>\$300,000</b>			<b>\$300,000</b>

**Strategic Groundwater Wells and Filtration System**

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



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

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

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

**Project Justification**

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

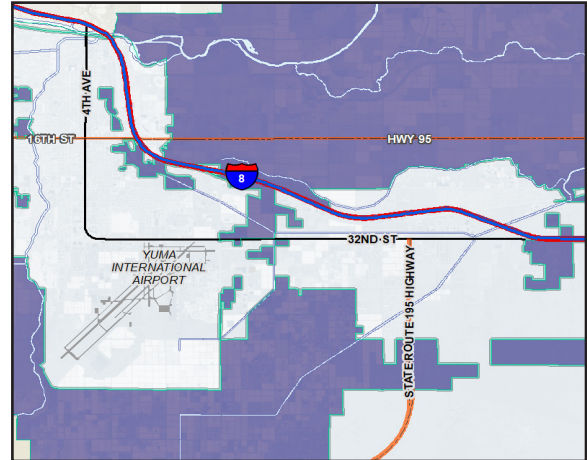
**Budget Impact/Other**

Statement of Impact: it is estimated that the impact to the overhead budget will be approximately \$136,000.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Planning			\$200,000					\$200,000
Design			\$600,000					\$600,000
Right of Way			\$400,000					\$400,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
<b>Total</b>			<b>\$1,200,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>			<b>\$6,200,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund			\$1,200,000	\$2,500,000	\$2,500,000			\$6,200,000
<b>Total</b>			<b>\$1,200,000</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>			<b>\$6,200,000</b>

## Water Main Replacement Annual Project

Total Cost: \$7,500,000  
 City Obligation: \$7,500,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



### Special Circumstances

None

### Project Description

**Location: Citywide**

Approximately 1 to 2 miles of undersized or aging water distribution mains throughout the water distribution system will be replaced annually. No dig technologies will be utilized where possible. Pavement will be replaced where remove and replace is required.

### Project Justification

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

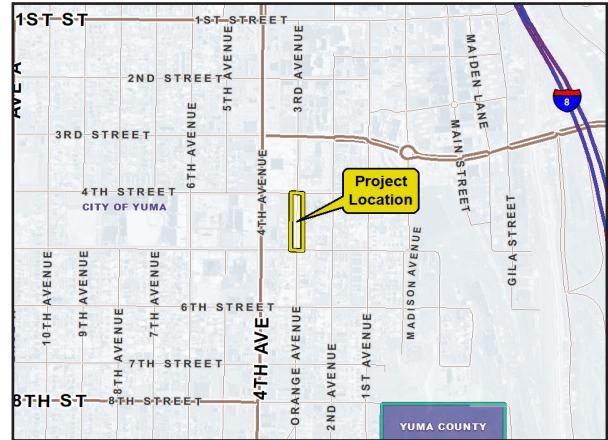
### Budget Impact/Other

Statement of Impact: This project is anticipated to save approximately \$20,800 to the operating budget annually. This is an annual systemic project.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Construction		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$7,000,000
<b>Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,500,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$7,500,000
<b>Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,500,000</b>

**3rd Avenue Waterline Replacement, 4th St to 5th St**

Total Cost: \$ 280,000  
 City Obligation: \$ 280,000  
 Delivery Method: JOC  
 Cooperating Agencies: None



**Location: 3rd Ave between 4th St & 5th St**

**Special Circumstances**

None

**Project Description**

Replace AC water line with new PVC along 3rd Avenue from 4th Street to 5th Street. Replace water services and water meter boxes.

**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/Other**

Statement of Impact: This project is anticipated to save approximately \$20,800 to the operating budget annually.

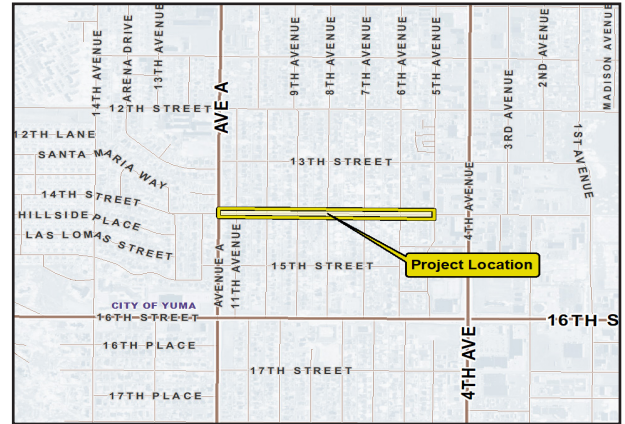
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$280,000						\$280,000
<b>Total</b>		<b>\$280,000</b>						<b>\$280,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$280,000						\$280,000
<b>Total</b>		<b>\$280,000</b>						<b>\$280,000</b>

**14th Street Waterline Replacement, 5th Ave to Ave A**

Total Cost: \$600,000  
 City Obligation: \$600,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: 14th St between 5th Ave and Ave A**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

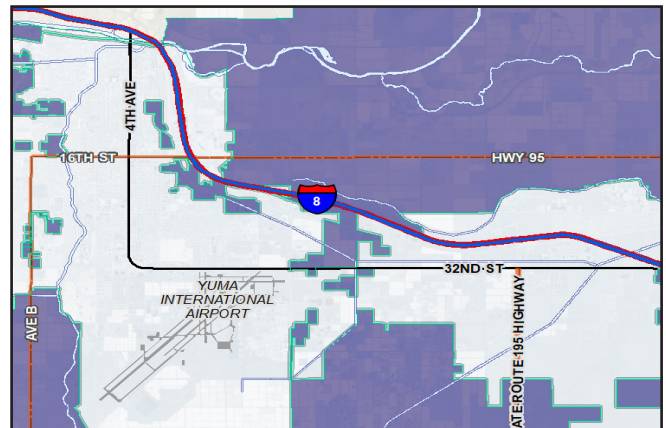
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction				\$600,000				\$600,000
<b>Total</b>				<b>\$600,000</b>				<b>\$600,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund				\$600,000				\$600,000
<b>Total</b>				<b>\$600,000</b>				<b>\$600,000</b>

## Water Contingency

Total Cost: \$1,250,000  
 City Obligation: \$1,250,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

Systemic annual funding to fulfill funding needs for transportation projects.

**Project Justification**

During the execution of transportation projects occasionally unforeseen issues arise that require additional funding for waterlines.

**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget. This is a systemic annual project.

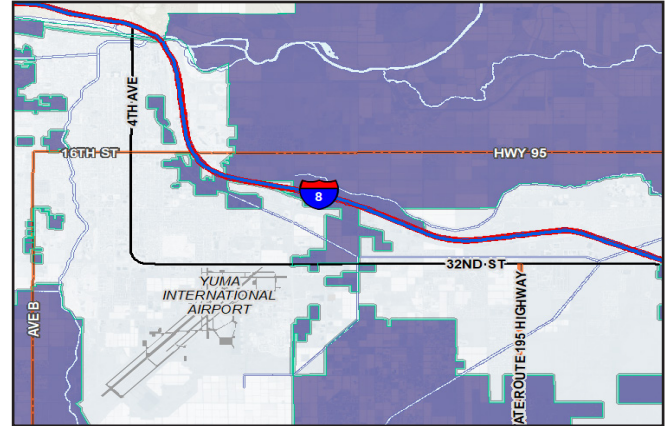
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		<b>\$1,250,000</b>
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

**AWIA Risk & Resiliency Assessment**

Total Cost: \$ 37,500  
 City Obligation: \$ 37,500  
 Delivery Method: N/A  
 Cooperating Agencies: None



**Special Circumstances**

None

**Project Description**

Complete the AWIA required risk and resiliency assessment (RRA) and emergency response plan (ERP). The AWIA emphasizes a holistic approach to risk and emergency planning that draws on all parts of a water system to provide adequate resiliency for all-hazards, including malevolent acts and natural hazards. As such, this assessment shall consider the physical security, operational procedures, water system configuration, cybersecurity, and other relevant factors that contribute to the overall reliability and resiliency of the City and its water system assets.

**Location: Citywide**

**Project Justification**

The America's Water Infrastructure Act (AWIA) requires all water utilities to undertake a comprehensive assessment of all hazards that a water utility may possibly face and then develop a response plan to address the relevant risks identified.

**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

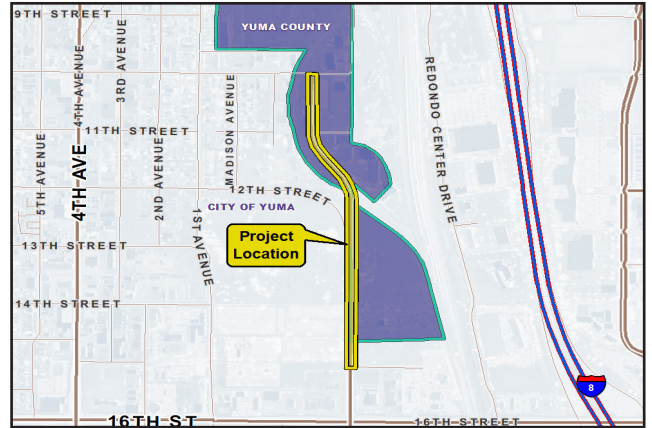
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Planning		\$37,500						\$37,500
<b>Total</b>		<b>\$37,500</b>						<b>\$37,500</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$37,500						\$37,500
<b>Total</b>		<b>\$37,500</b>						<b>\$37,500</b>



**Arizona Avenue Waterline Replacement**

Total Cost: \$ 750,000  
 City Obligation: \$ 750,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: Arizona Ave - 10th St to 15t**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

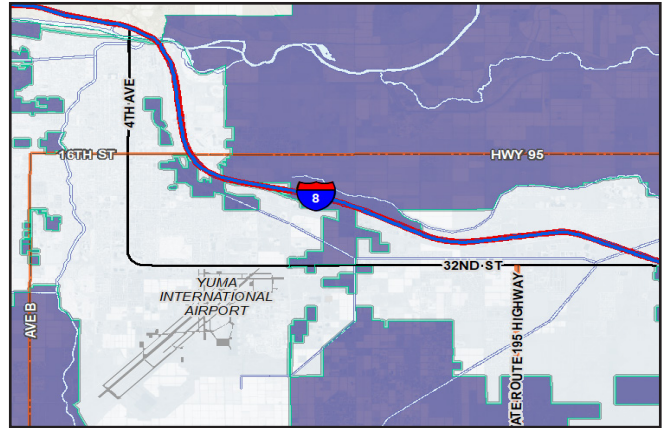
**Budget Impact/Other**

Statement of Impact: This project will have no impact on the operational budget.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design		\$50,000						\$50,000
Construction		\$700,000						\$700,000
<b>Total</b>		<b>\$750,000</b>						<b>\$750,000</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund		\$750,000						\$750,000
<b>Total</b>		<b>\$750,000</b>						<b>\$750,000</b>

## Chlorine Booster Pump Stations

Total Cost: \$700,000  
 City Obligation: \$350,000  
 Delivery Method: TBD  
 Cooperating Agencies: None



**Location: Citywide**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: The impact to the operational budget will need to be determined prior to construction.

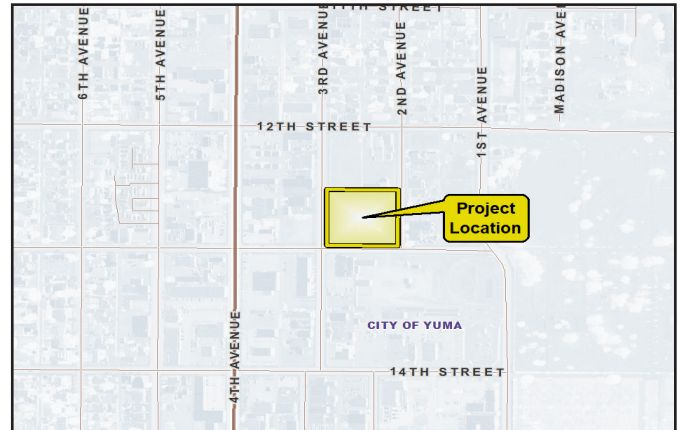
Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Construction						\$350,000	\$350,000	\$700,000
<b>Total</b>						<b>\$350,000</b>	<b>\$350,000</b>	<b>\$700,000</b>

Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund						\$350,000	\$350,000	\$700,000
<b>Total</b>						<b>\$350,000</b>	<b>\$350,000</b>	<b>\$700,000</b>

**Thomas F. Allt Utilities Complex**

Total Cost: \$ 7,250,658  
 City Obligation: \$ 7,000,000  
 Delivery Method: DBB  
 Cooperating Agencies: None



**Location: 200 W 13th St**

**Special Circumstances**

None

**Project Description**

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

**Project Justification**

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

**Budget Impact/Other**

Statement of Impact: The estimated impact to overead budget is approximately \$36,200.

Expenditures	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Design	\$250,658							\$250,658
Construction		\$7,000,000						\$7,000,000
<b>Total</b>	<b>\$250,658</b>	<b>\$7,000,000</b>						<b>\$7,250,658</b>
Funding Sources	Previous Year	2021	2022	2023	2024	2025	Out Years	Total
Water Utility Fund	\$125, 329	\$3,500,000						\$3,625,329
Wastewater Utility Fund	\$125, 329	\$3,500,000						\$3,625,329
<b>Total</b>	<b>\$250,658</b>	<b>\$7,000,000</b>						<b>\$7,250,658</b>

**Yuma Multimodal Center**

Total Cost: \$16,523,891  
 City Obligation: \$ 2,400,000  
 Delivery Method: Design Build  
 Cooperating Agencies: YCNHA



**Special Circumstances**

Award of Grant Funding

**Project Description**

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

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

**Project Justification**

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

**Budget Impact**

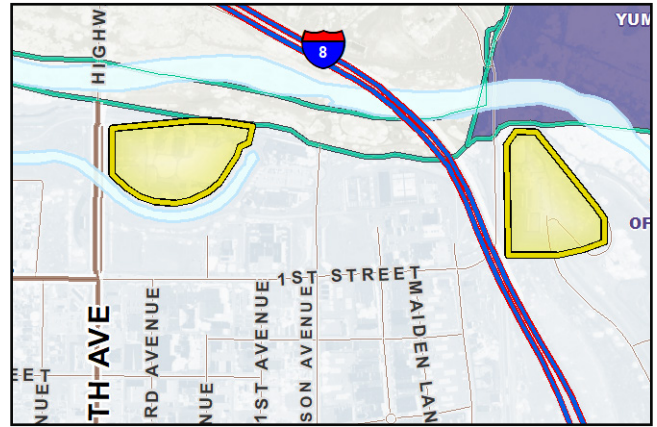
Several grant opportunities are currently being pursued for the construction phase of this project, including "Better Utilizing Investments to Leverage Development" (BUILD Grant). Two FTA grants have been awarded for design and preconstruction. The estimated impact to the operational budget is \$78,000 annually. Other funding shown may come from any allowable city funding source.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Design	\$254,699	\$1,890,288						\$2,144,987
Construction	2,904	\$11,976,000						\$12,333,733
Other		\$2,400,000						\$2,040,000
<b>Total</b>	<b>\$257,603</b>	<b>\$16,266,288</b>						<b>\$16,523,891</b>

Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - FTA		\$1,890,288						\$1,890,288
Grant - Proposed		\$11,976,000						\$11,976,000
Two Percent Tax	\$257,603							\$257,603
Other		\$2,400,000						\$2,400,000
<b>Total</b>	<b>\$257,603</b>	<b>\$16,266,288</b>						<b>\$16,523,891</b>

**Historic Park Improvements**

Total Cost: \$3,500,000  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: YCNHA



Location: Yuma County Heritage Area

**Special Circumstances**

Award of Grant Funding

**Project Description**

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

**Project Justification**

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

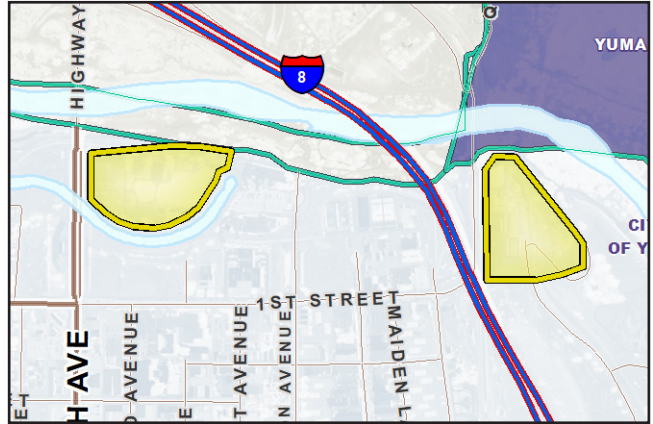
**Budget Impact**

Statement of Impact: There is no impact to city operating costs for this project being that the Yuma Crossing National Heritage Area operates the parks on behalf of the City per agreement.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Other		\$3,500,000						\$3,500,000
<b>Total</b>		<b>\$3,500,000</b>						<b>\$3,500,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - Proposed		\$3,500,000						\$3,500,000
<b>Total</b>		<b>\$3,500,000</b>						<b>\$3,500,000</b>

**Historic Park Improvements**

Total Cost: \$600,000  
 City Obligation: \$ 0  
 Delivery Method: TBD  
 Cooperating Agencies: YCNHA



**Location: Yuma County Heritage Area**

**Special Circumstances**

Award of Grant Funding

**Project Description**

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

**Project Justification**

No City of Yuma funding is requested. This request is made to obtain budget authority for the City to accept grant funding for improvements at the state parks.

**Budget Impact**

Statement of Impact: There is no impact to city operating costs for this project being that the Yuma Crossing National Heritage Area operates the parks on behalf of the City per agreement.

Expenditures	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Construction		\$600,000						\$600,000
<b>Total</b>		<b>\$600,000</b>						<b>\$600,000</b>
Funding Sources	Previous Years	2021	2022	2023	2024	2025	Out Years	Total
Grant - Proposed		\$600,000						\$600,000
<b>Total</b>		<b>\$600,000</b>						<b>\$600,000</b>

City of Yuma, Arizona *Capital  
Improvement Program*

FY 2026 - FY 2030

**PROJECTS BY YEAR**

Project Name	Department	Project #	Project Cost
<b>2026</b>			
Fire Station 8 (A) - 36th Street & Avenue 4E	Public Safety	0114-Fire	5,900,000
Ave 9E, 24th St, N Frontage Rd Pavement Rehab	Transportation	0441-Road3	300,000
Systemwide Flashing Yellow Arrow Implementation	Transportation	TSMO-0002	1,000,000
Transportation Management Center	Transportation	TSMO-0003	1,000,000
Figueroa Ave WPCF Facility Improvements	Wastewater Utility	0047-Sewer19	31,500,000
Figueroa Ave WPCF Annual System Overhaul	Wastewater Utility	0047-Sewer21	750,000
Wastewater Collection System Lift Station Upgrade	Wastewater Utility	0122-Sewer	300,000
Chlorine Booster Pump Stations	Water Utility	0144-Water	350,000
<b>Total for 2026</b>			<b>41,100,000</b>
<b>2027</b>			
PSTF Police Tactical Training Village	Public Safety	0073-Police1	250,000
West Mesa Drainage Improvements	Stormwater Control	0103-Storm	7,725,000
Storm Water Drainage - Del Oro Estates	Stormwater Control	0105-Storm	2,695,000
Ave 9E, 24th St, N Frontage Rd Pavement Rehab	Transportation	0441-Road3	3,000,000
24th Street and 1st Avenue Turn Lane	Transportation	ROAD-0139	728,000
Figueroa Ave WPCF Facility Improvements	Wastewater Utility	0047-Sewer19	30,000,000
<b>Total for 2027</b>			<b>44,398,000</b>
<b>2028</b>			
West Wetlands Loop Road & Utility Build-Out	Parks and Recreation	0064-Parks3	1,500,000
PSTF Police Tactical Training Village	Public Safety	0073-Police1	2,500,000
TTHM Air Stripping Tank System	Water Utility	0119-Water	1,490,000
<b>Total for 2028</b>			<b>5,490,000</b>
<b>GRAND TOTAL</b>			<b>90,988,000</b>

City of Yuma, Arizona *Capital Improvement Program*

**Potential Infrastructure Projects (PIP) Includes**

**Projects from All Years**

**General Government**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
P.I.P.	598-YCNHA	Historic City Hall - Replace Cast Iron Pipes
P.I.P.	598-YCNHA2	Historic City Hall - Replace Windows
P.I.P.	598-YCNHA3	Historic City Hall - Repair/Replace Stucco

**Parks and Recreation**

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

**Public Safety**

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

**Stormwater Control**

<u>Status</u>	<u>Project #</u>	<u>Project Name</u>
P.I.P.	0104-Storm	Arena Drive Storm Drain
P.I.P.	9.0501	Storm Water Lift Station Conversion
P.I.P.	9.1100	Provide Electricity to Hacienda Estates Stormwater



P.I.P.	9.1101	Del Oro Storm Drainage
P.I.P.	9.1102	Hacienda Estates Storm Drain Upgrade
P.I.P.	9.1103	Lynnwood Estates Storm Drainage
P.I.P.	9.9305	Storm Pump Station Telemetry
P.I.P.	9.9400	The Manors Storm Sewer System
P.I.P.	9.9401	8th Avenue Storm Sewer Extension
P.I.P.	9.9801	Fix Alley Drainage - 4th Avenue & Ave. A

## Transportation

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

P.I.P.	SUB-1610	San Carlos Subdivision Paving
P.I.P.	TMP-ENG 30	Giss Parkway/Gila Street Roundabout
P.I.P.	TMP-ENG39	12th Street-Avenue D to C
P.I.P.	TMP-ENG39-1	12th Street and Avenue C Intersection
P.I.P.	TMP-LT06	56th Street - ASH to Ave 10E
P.I.P.	TMP-LT11	12th Street - Pacific Avenue to Avenue 3E
P.I.P.	TMP-LT18	48th Street - Avenue 3E to 5½E
P.I.P.	TMP-MT01	32nd Street-Avenue B to Big Curve
P.I.P.	TMP-MT02	Avenue 3½E - Avenue 3E to 48th Street
P.I.P.	TMP-MT03	40th Street -Avenue 3E to Avenue 10E
P.I.P.	TMP-MT-3-1	40th Street - Avenue 63/4E to Avenue 8E
P.I.P.	TMP-MT-3-2	40th Street - Avenue 8E to 10E
P.I.P.	TMP-N-23	32nd Street - Big Curve to Avenue 3E
P.I.P.	TMP-NEW01	32ND Street - Avenue B to Avenue B1/3
P.I.P.	TMP-NEW02	16th Street - 45th to 46th Drive
P.I.P.	TMP-NEW03	Giss Pkwy-WB Off-Ramp-8th St-Pacific Ave-12th St
P.I.P.	TMP-NEW05	Avenue 10E - South Frontage Road to 40th Street
P.I.P.	TMP-NEW06	Avenue 10E - 40th to 48th Street
P.I.P.	TMP-NEW07	Avenue 10E - 48th to 56th Street
P.I.P.	TMP-NT01	1st Street - Avenue B to 4th Avenue
P.I.P.	TMP-NT13	Thacker Lateral - West Main Canal to 32nd Street
P.I.P.	TMP-NT14	Pacific Avenue - Levee Rd to 8th St Share Use Path
P.I.P.	TMP-NT16	Avenue A - Rosewood Drive to 32nd Street
P.I.P.	TMP-NT19	Arizona Avenue - 10th Street to 16th Street
P.I.P.	TMP-NT21	Pacific Avenue-16th to 24th Street Pedestrian Imp
P.I.P.	TMP-NT22	Pacific Avenue Sidewalks - 28th St to 32nd St
P.I.P.	TMP-NT25	32nd Street & Big Curve Intersection

### **Wastewater Utility**

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

### **Water Utility**

<b>Status</b>	<b>Project #</b>	<b>Project Name</b>
P.I.P.	0015-Water1	24th Street Water Storage Tanks
P.I.P.	0037-Water2	Main Street WTP Chlorine System Modification
P.I.P.	0056-Water6	Agua Viva WTP Storage Tank Interior Recoat
P.I.P.	0057-Water	Agua Viva Urban Lake
P.I.P.	0096-Water	Augusta Drive - Waterline Replacement
P.I.P.	0149-Water	Far West Water Acquisition
P.I.P.	7.0110	24th Street 16" Waterline - 8th to Arizona Avenue
P.I.P.	7.9212	Arizona Ave. Waterline - 5th Street to 24th Street
P.I.P.	7.9307	28th Street Waterline - 8th Ave to Ave A
P.I.P.	7.9308	19th Street Waterline - 4th Ave. to Arizona Ave.
P.I.P.	7.9310	10" Waterline at 28th St E. of 4th Avenue
P.I.P.	7.9701	5th Street 10" Watermain - Avenue B to Avenue C
P.I.P.	7.9803	Orange Avenue Waterline - 4th St to 8th St

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**City of Yuma, AZ**  
**Fiscal Years 2021-2025**

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90	14th Avenue Paving, 12th St to 16th St	PAV-1628	Transportation
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76	14th Street Paving, 1st Ave to 4th Ave	0141-ROAD	Transportation
77	16th Street and Pacific Avenue Turn Lane	0141-ROAD2	Transportation
58	16th Street Widening, 3rd Ave to Maple Ave	0030-ROAD4	Transportation
64	18th Street and Avenue C Traffic Signal	0032-ROAD11	Transportation
57	28th Street Construction, 33rd Ave to Ave C	0027-ROAD2	Transportation
56	28th Street, Ave C to 45th Ave	0026-ROAD1	Transportation
83	2nd Avenue Reonstruction - 8th St to 13th St	0430-ROAD4	Transportation
124	30th Street Water Main Avenue 6¾E to Avenue 7E	0087-WATER	Water Utility
59	32nd St & Pacific Ave Intersection Improvements	0031-ROAD2	Transportation
79	32nd Street and Arizona Avenue Turn Lane	0160-ROAD1	Transportation
71	32nd Street and Avenue 7E Turn Lane	0133-ROAD2	Transportation
67	32nd Street Paving, Ave B to Ave C	0117-ROAD1	Transportation
118	36th Street Water Main Extension	0043-WATER	Water Utility
127	3rd Avenue Waterline Replacement, 4th St to 5th St	0121-WATER3	Water Utility
112	40th Street Liftstation Replacement	0122-SEWER3	Waste Water Utility
81	40th Street Paving, Arizona Ave to Ave A	0187-ROAD2	Transportation
65	45th Avenue Multi Use Path, 28th to 24th Street	0045-ROAD	Transportation
91	45th Avenue Paving - 16th St to 20th St	PAV-1629	Transportation
100	4E Sewer Line Extension, 36th St to N Frontage Rd	0036-SEWER6	Waste Water Utility
80	8th Street & Pacific Avenue Corridor Improvements	0168-Road	Transportation
53	Addition to Fire Station 5	0077-FIRE	Public Safety
121	Agua Viva Water Storage Tanks Isolation Valve	0056-WATER7	Water Utility
120	Agua Viva WTP Membrane Replacement	0056-WATER5	Water Utility
119	Agua Viva WTP Well No. 1 Replacement	0056-WATER3	Water Utility
72	Airport Loop Road Improvements	0134-ROAD	Transportation
69	Arizona Ave Paving, Palo Verde to Country Club	0132-ROAD	Transportation
70	Arizona Avenue Paving, 33rd St to 40th St	0132-ROAD2	Transportation
131	Arizona Avenue Waterline Replacement	0132-WATER	Water Utility
92	ATMS Implementation	TSMO-0001	Transportation
123	Ave C Waterline Replacment, 16th St to 18th St	0079-WATER	Water Utility
89	Avenue 3 1-2 E Paving, 32nd St to 40th St	PAV-1618	Transportation

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City of Yuma, AZ  
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99	Avenue 5E, Water and Sewer Extension	0036-SEWER5	Waste Water Utility
78	Avenue B and 16th Street Turn Lane	0145-ROAD	Transportation
130	AWIA Risk & Resiliency Assessment	0121-WATERSYS1	Water Utility
68	Catalina Dr & Palo Verde St Pavement Replacement	0129-ROAD	Transportation
132	Chlorine Booster Pump Stations	0144-WATER	Water Utility
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35	Citywide Development Fee Update	0083-GOVT3	General Government
74	Citywide Safety Improvements	0135-ROAD	Transportation
42	Community Art Projects	0064-PARKS8	Parks and Recreation
109	Desert Dunes Headworks Improvements	0048-SEWER11	Waste Water Utility
110	Desert Dunes WPCF Biosolids Dewatering	0048-SEWER25	Waste Water Utility
108	Desert Dunes WRF UV Disinfection System Upgrades	0048-SEWER5	Waste Water Utility
116	Enhanced Coagulation Bench Scale	0037-WATER9	Water Utility
106	Figueroa Ave Fire Alarm	0047-SEWER24	Waste Water Utility
103	Figueroa Ave WPCF Annual System Overhaul	0047-SEWER21	Waste Water Utility
107	Figueroa Ave WPCF Biosolids Dewatering	0047-SEWER25	Waste Water Utility
105	Figueroa Ave WPCF Clean Fill Drying Beds	0047-SEWER23	Waste Water Utility
104	Figueroa Ave WPCF Colorado River Outfall	0047-SEWER22	Waste Water Utility
102	Figueroa Ave WPCF Electrical Upgrades II	0047-SEWER20	Waste Water Utility
101	Figueroa Laboratory Cooling System Replacement	0047-SEWER14	Waste Water Utility
49	Fire Station 7 (D) - 32nd St and Ave 8 1/2 E	0072-FIRE	Public Safety
37	Fleet Services Maintenance Shop	0127-ROAD	General Government
117	Friendship Tower Ladder Improvements	0038-WATER1	Water Utility
136	Historic Parks Improvements	0065-HA3	YCNHA
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85	Integrated Multi Modal Transportation Master Plan	0431-ROAD4	Transportation
84	Intelligent Transportation System Master Plan	0431-ROAD2	Transportation
95	Jackrabbit Treatment Facility	0031-SEWER	Waste Water Utility
48	Joe Henry Optimist Center Facility Improvements	0223-CDBG	Parks and Recreation
114	Main Street WTP Filter System Upgrade Phase II	0037-WATER5	Water Utility
96	Manhole Rehabilitation/Reconstruction	0034-SEWER	Waste Water Utility
86	Mesa Heights Street Light Expansion	0432-CDBG	Transportation
115	MSWTP Basin 1 & 2 Renovations	0037-WATER8	Water Utility
66	North Frontage Road and Ave 10E Improvements	0093-ROAD2	Transportation

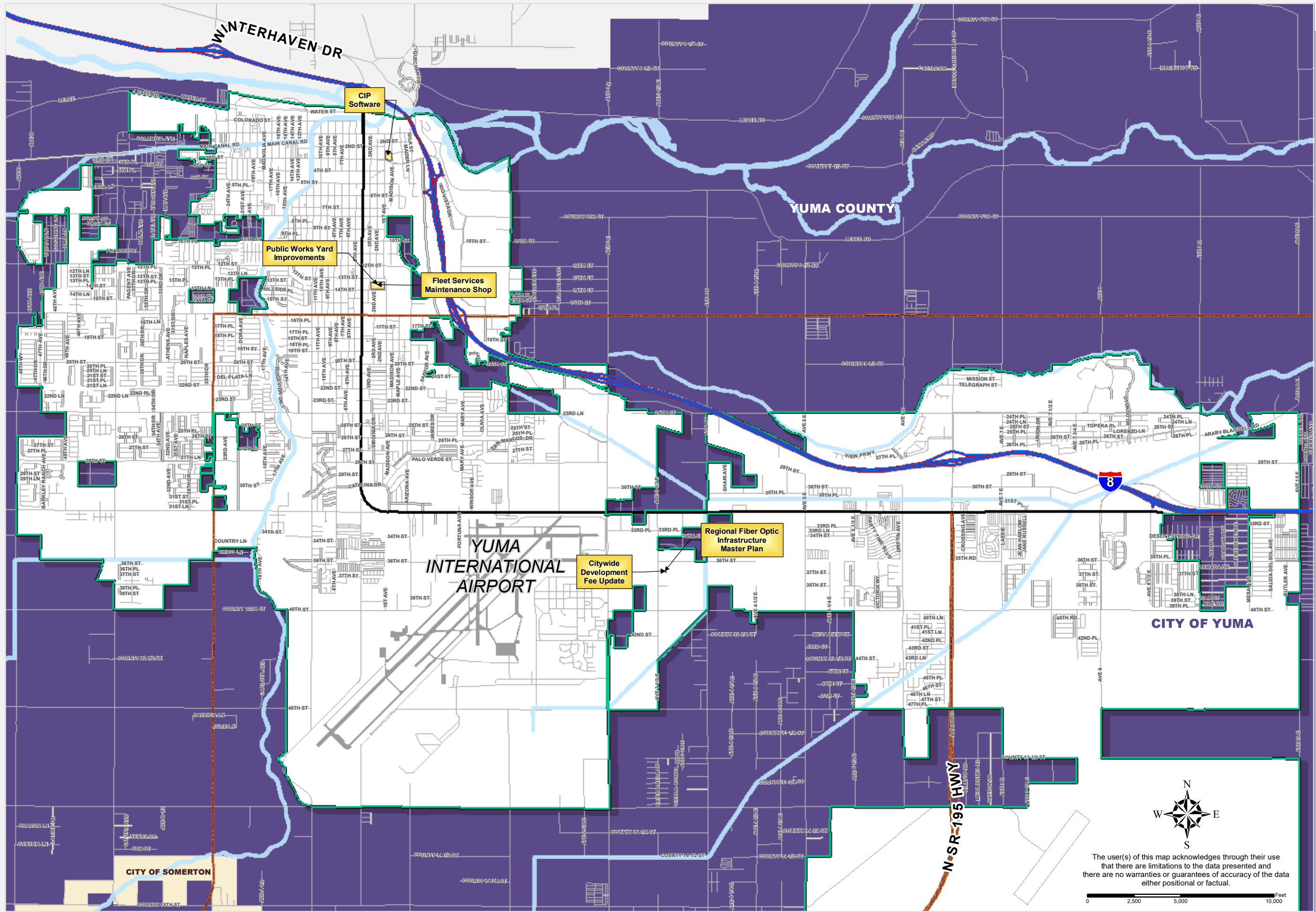
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45	Parks and Recreation Emergency Contingency	0135-PARKS	Parks and Recreation
63	Pavement Marking Upgrade	0032-ROAD10	Transportation
82	Pavement Rehabilitation	0430-ROAD2	Transportation
61	Pedestrian Hybrid Beacons	0032-ROAD8	Transportation
29	Police Department/Municipal Court HVAC Controls	0450-HVAC6	Facilities Maintenance
52	Police Storage Facility	0074-POLICE	Public Safety
50	PSTF Educational Building, Phase I	0073-FIRE1	Public Safety
54	Public Safety Vehicles and Equipment	0415-PUBSAF	Public Safety
38	Public Works Yard Improvements	0127-ROAD2	General Government
33	Recoat Flat Roof - PD/MC	0450-ROOF	Facilities Maintenance
20	Reconfigure City Hall Front Door	0450-DOOR	Facilities Maintenance
44	Recreational Trails Program (Non-motorized)	0064-PARKS10	Parks and Recreation
36	Regional Fiber Optic Infrastructure Master Plan	0083-GOVT4	General Government
34	Repair and Maintain the Public Safety Test Track	0450-TRAC	Facilities Maintenance
26	Replace A/C Units - City Hall	0450-HVAC3	Facilities Maintenance
25	Replace A/C Units - Fire Station #5	0450-HVAC2	Facilities Maintenance
27	Replace A/C Units - Yuma Civic Center	0450-HVAC4	Facilities Maintenance
23	Replace Air Handlers - PD/MC	0450-HVAC	Facilities Maintenance
17	Replace Boilers - Yuma Art Center	0450-BOIL	Facilities Maintenance
18	Replace Carpet - City Hall	0450-CARP	Facilities Maintenance
28	Replace Chiller #3 - PD/MC	0450-HVAC5	Facilities Maintenance
24	Replace Fan Coils - PD/MC	0450-HVAC1	Facilities Maintenance
21	Replace Fire Panels - PD/MC	0450-FIRE	Facilities Maintenance
19	Replace Main Hall Ceiling Tiles & Painting	0450-CIVIC	Facilities Maintenance
32	Replaster Pool - Valley Aquatics Center	0450-POOL1	Facilities Maintenance
40	Riverfront Regional Park Improvements	0064-PARKS5	Parks and Recreation
60	School Zone Safety Enhancement	0032-ROAD7	Transportation
22	Security Bi-Fold Gate Repair - PD/MC	0450-GATE	Facilities Maintenance
113	Sewer Contingency	0122-SEWER10	Waste Water Utility
97	Sewer Line Extension (Yuma Commerce Center)	0036-EDA1	Waste Water Utility
98	Sewer Line Replacements/Improvements	0036-SEWER	Waste Water Utility
75	Spot Drainage Improvements	0135-STORM	Transportation

Project Index  
 Capital Improvement Program  
 City of Yuma, AZ  
 Fiscal Years 2021-2025

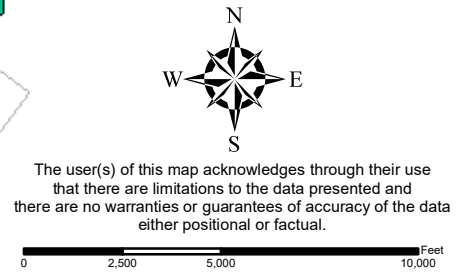
Page	Description	Project #	Department
125	Strategic Groundwater Wells and Filtration System	0118-WATER	Water Utility
73	Subdivision Material Testing	0135-MAT	Transportation
93	Systemwide Flashing Yellow Arrow Implementation	TSMO-0002	Transportation
133	Thomas F. Allt Utilities Complex	0158-WATER	Water Utility
62	Traffic Signal Flashing Yellow Arrow Installation	0032-ROAD9	Transportation
94	Transportation Management Center	TSMO-0003	Transportation
87	Triple S Industrial Park Paving	PAV-1614	Transportation
51	TRT Building Collapse/Confined Space Prop	0073-FIRE3	Public Safety
41	Various Park Improvements (LWCF Grant)	0064-PARKS7	Parks and Recreation
111	Wastewater Collection System Lift Station Upgrade	0122-SEWER	Waste Water Utility
129	Water Contingency	0121-WATER10	Water Utility
126	Water Main Replacement Annual Project	0121-WATER	Water Utility
122	Water Service Replacement	0059-WATER	Water Utility
46	Water Supply - East Wetlands, PAAC	0138-PARKS1	Parks and Recreation
43	Woodland Urban Interface (WUI) Fire Control	0064-PARKS9	Parks and Recreation
134	Yuma Multimodal Center	0065-HA	YCNHA

# Capital Improvement Program General Government FY 2021-25



- General Government Projects
- General Government Projects
  - City of Yuma
  - Yuma County

## Map-1



The user(s) of this map acknowledges through their use that there are limitations to the data presented and there are no warranties or guarantees of accuracy of the data either positional or factual.

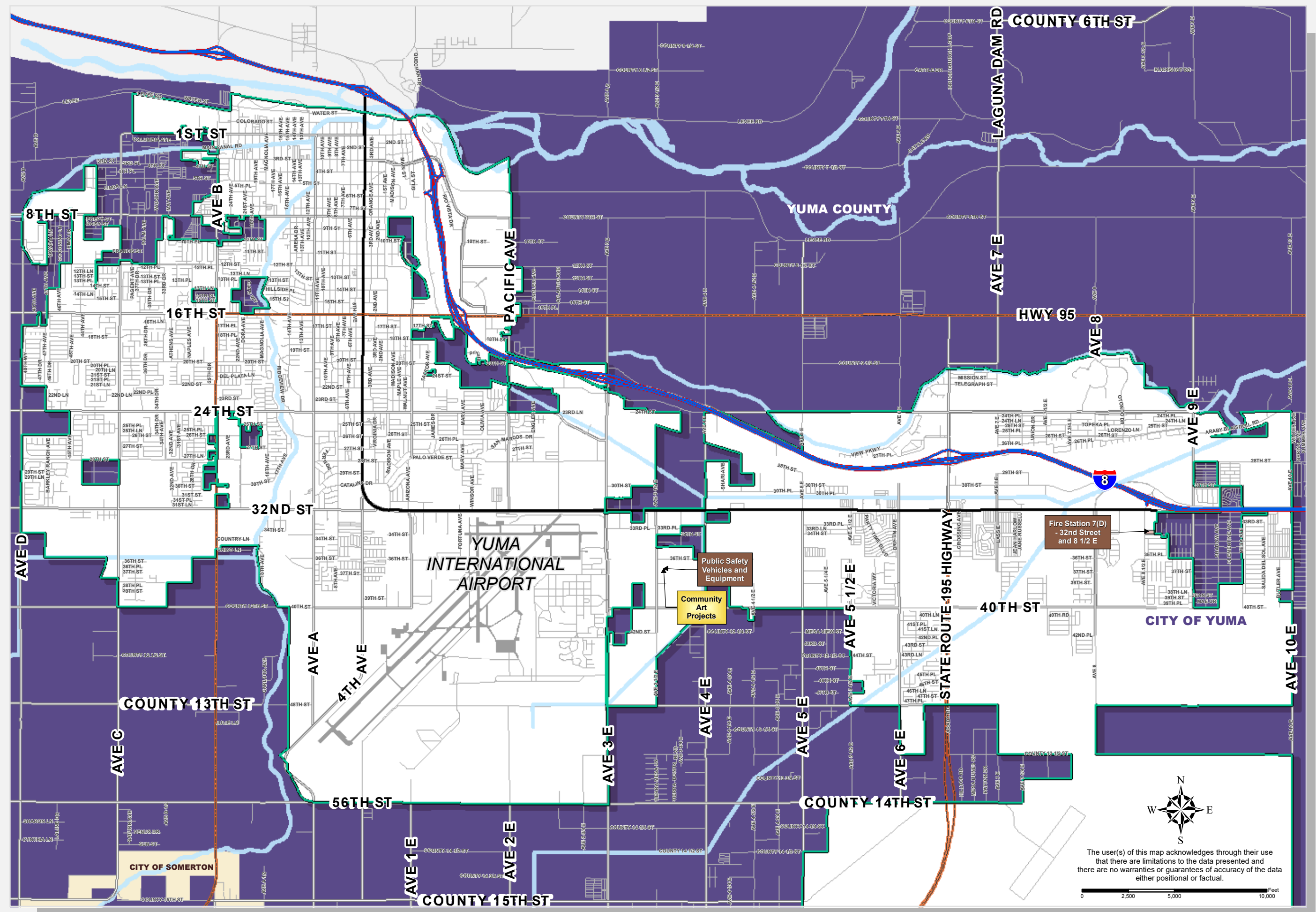
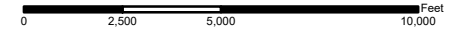
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# Capital Improvement Program Parks & Recreation/Public Safety FY 2021

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

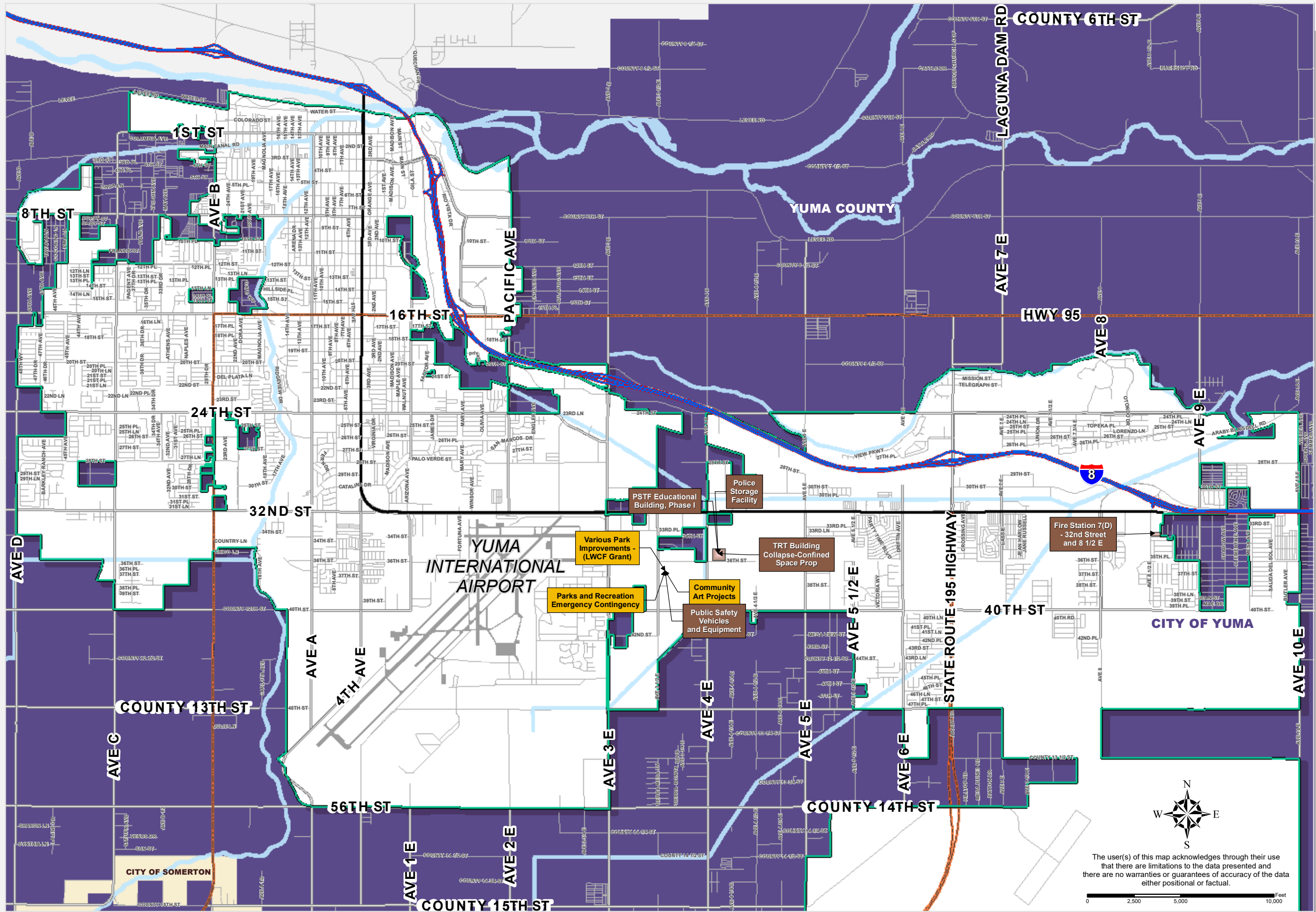
## Map-2

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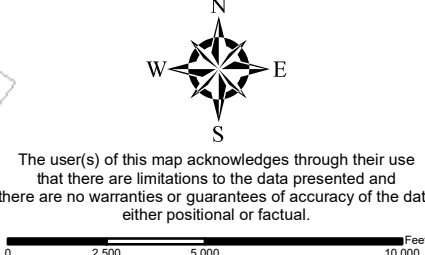




# Capital Improvement Program Parks & Recreation/Public Safety FY 2022-25



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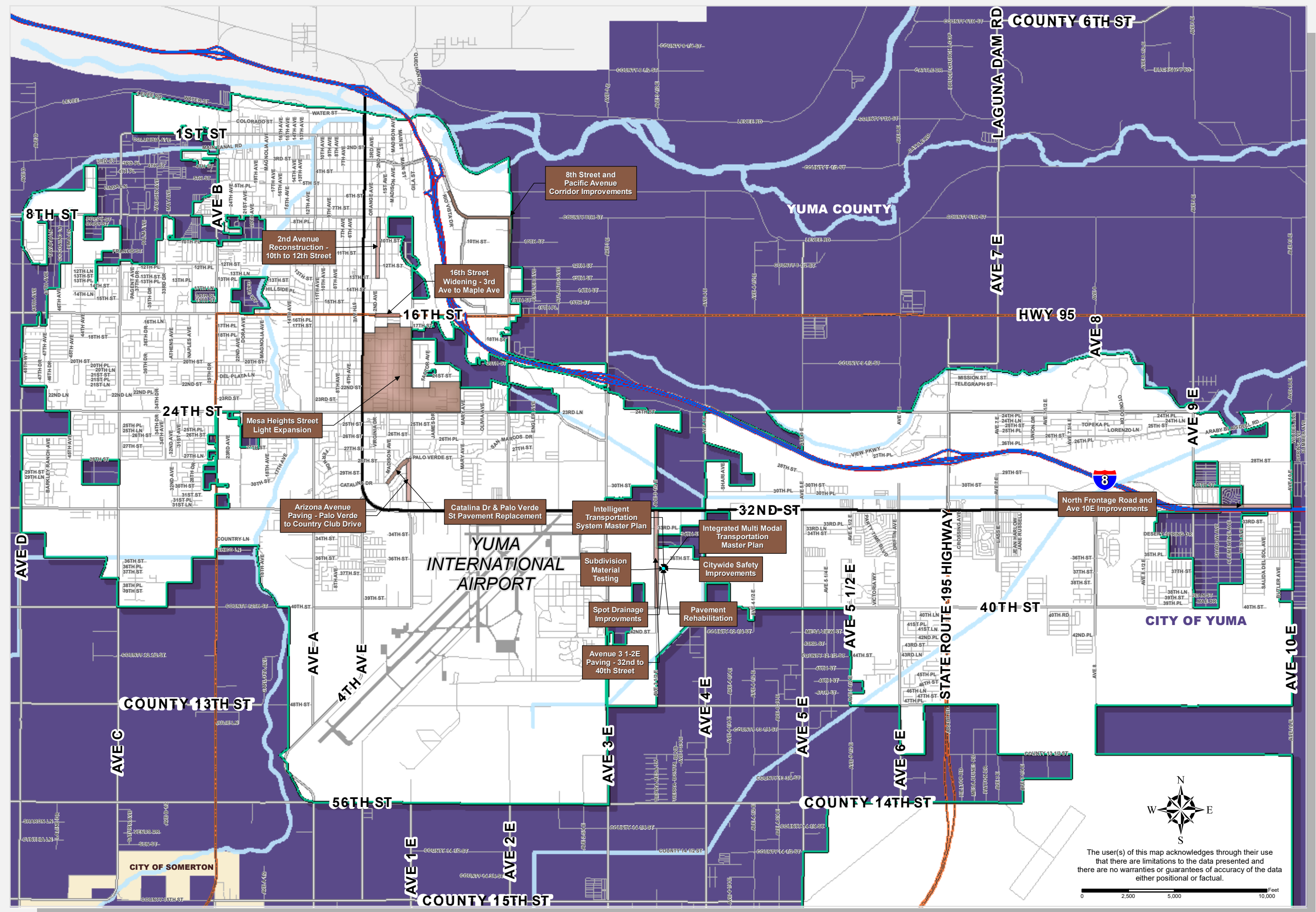
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**Map-2**

# Capital Improvement Program Transportation FY 2021

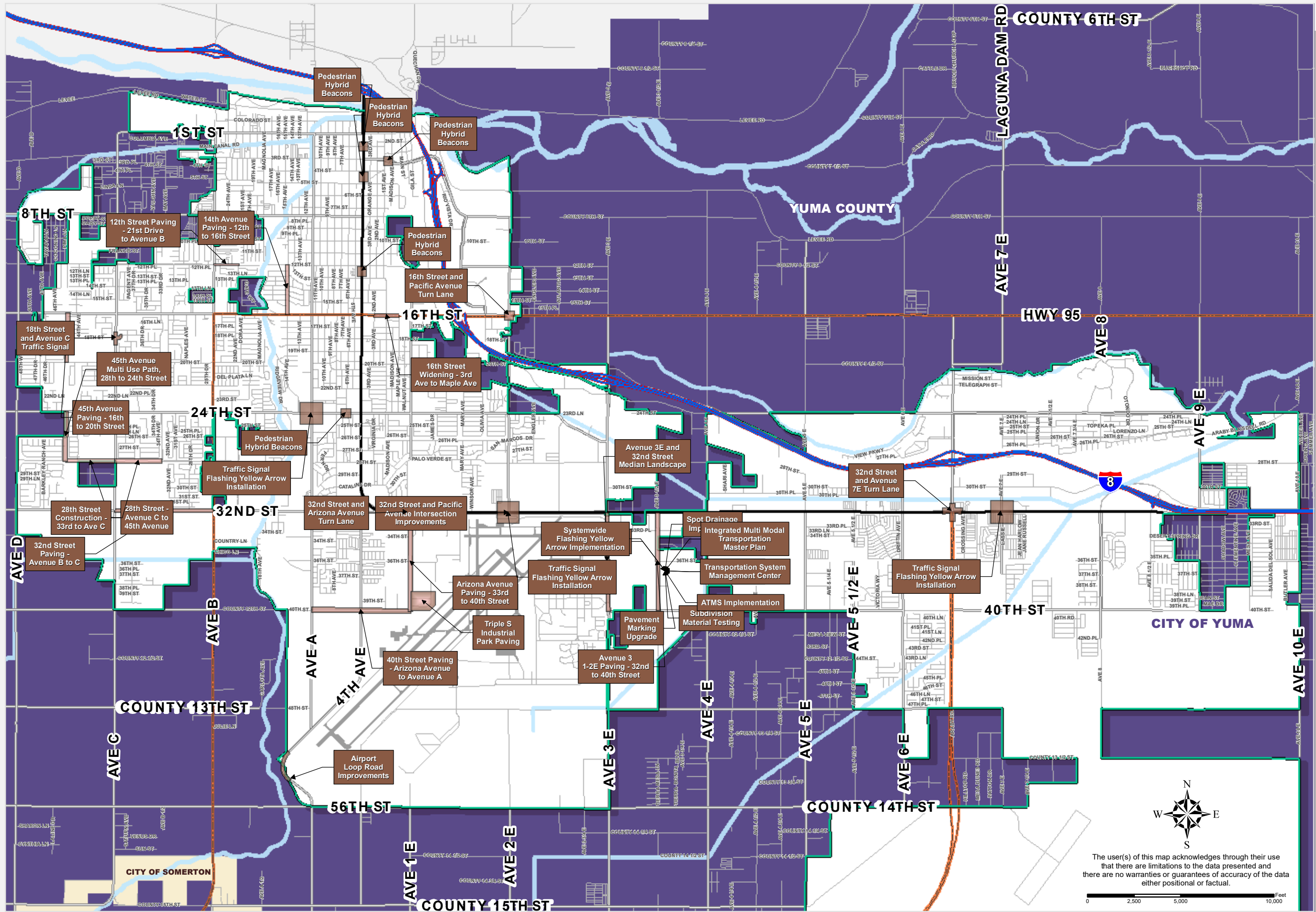
Transportation Projects  
 City of Yuma  
 Yuma County

## Map-3



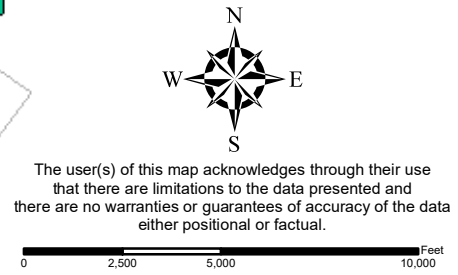
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# Capital Improvement Program Transportation FY 2022-25



Transportation Projects  
 City of Yuma  
 Yuma County

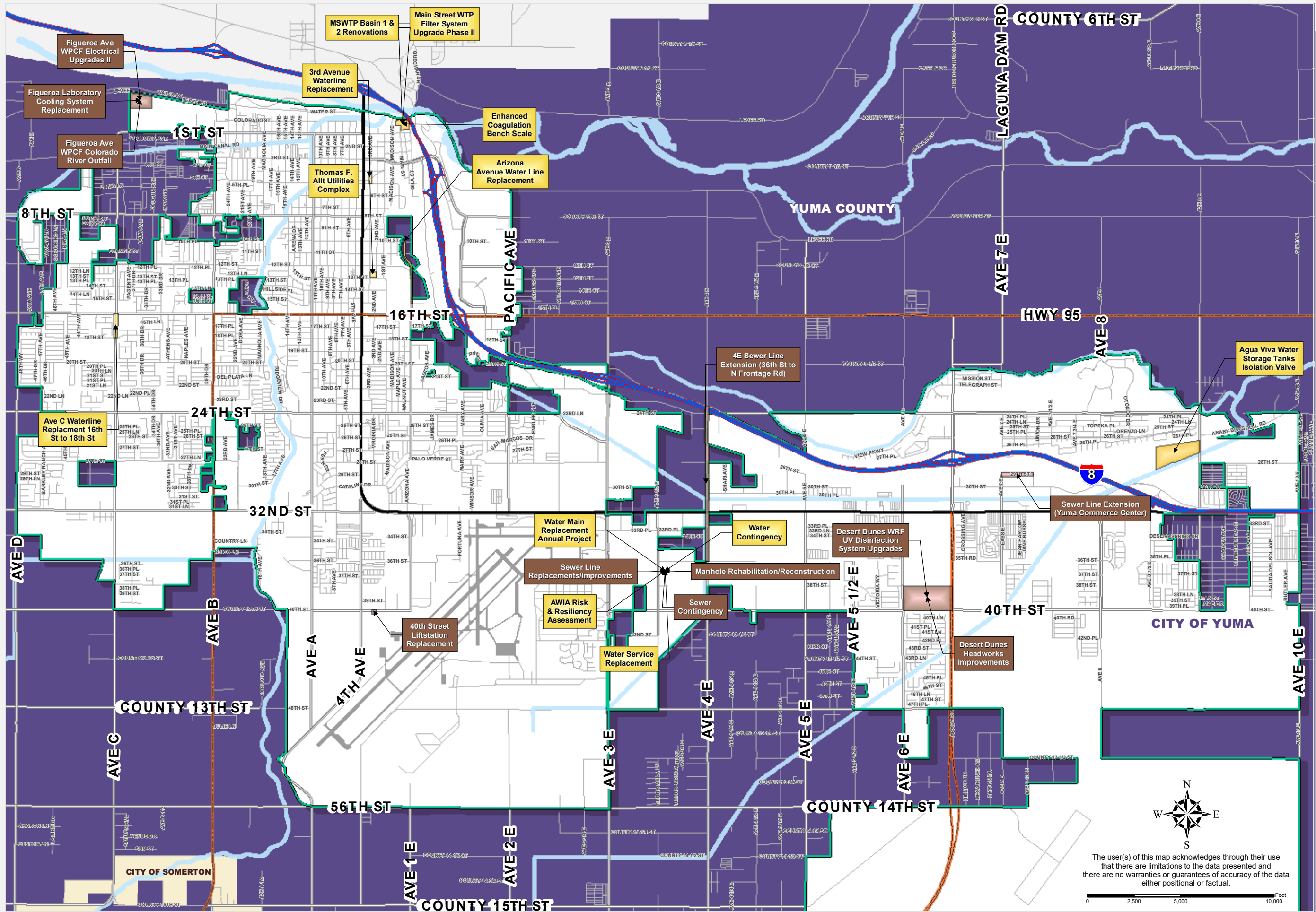
## Map-3




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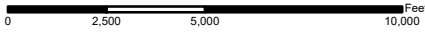
# Capital Improvement Program Wastewater Utility/ Water - FY 2021



- Water Utility Projects
- Wastewater Utility Projects
- City of Yuma
- Yuma County



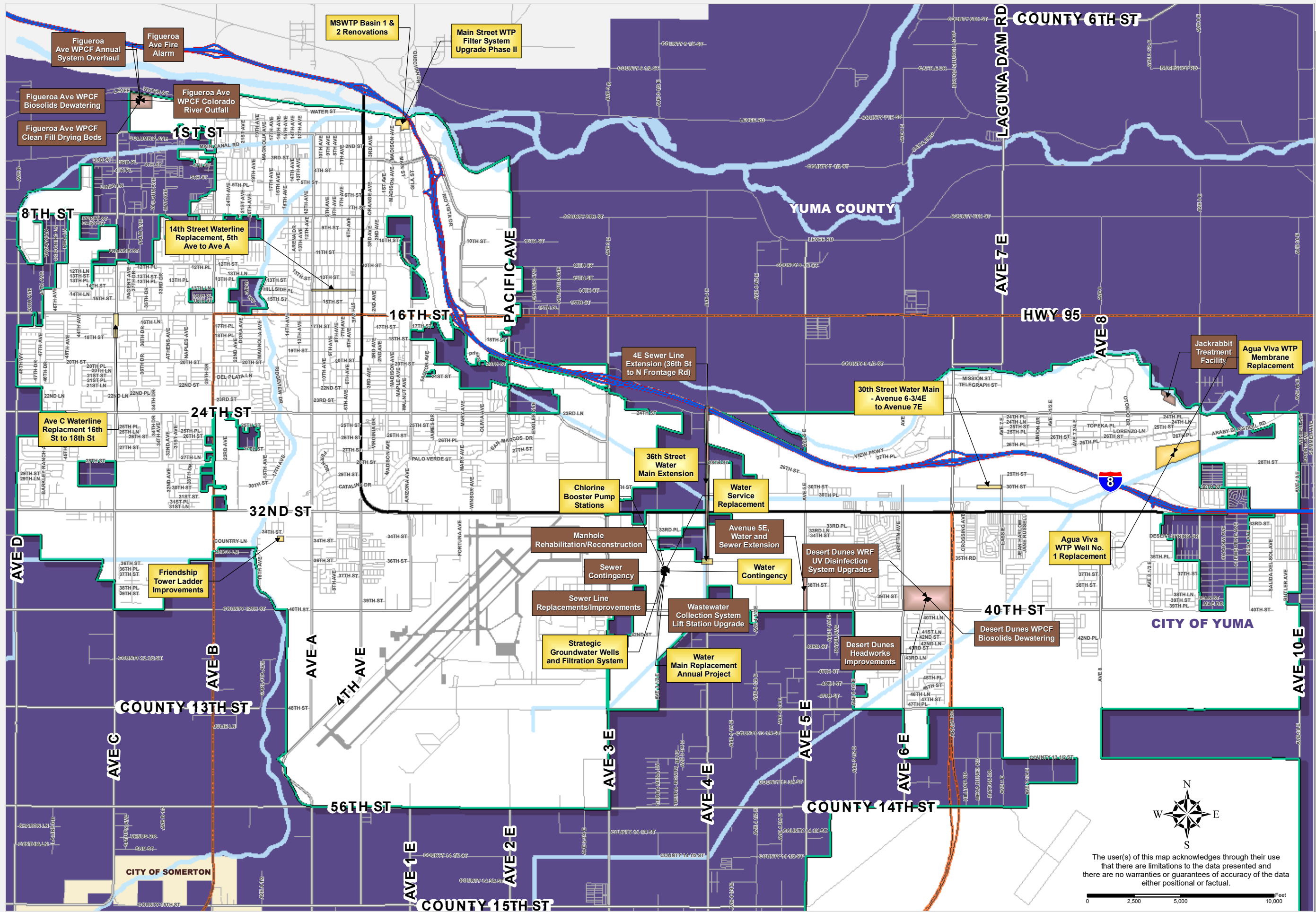
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## Map-4

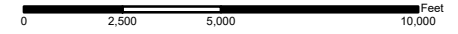
# Capital Improvement Program Wastewater Utility/ Water - FY 2022-25



**Water Utility Projects**  

  
**Wastewater Utility Projects**  

  
**City of Yuma**  

  
**Yuma County**  


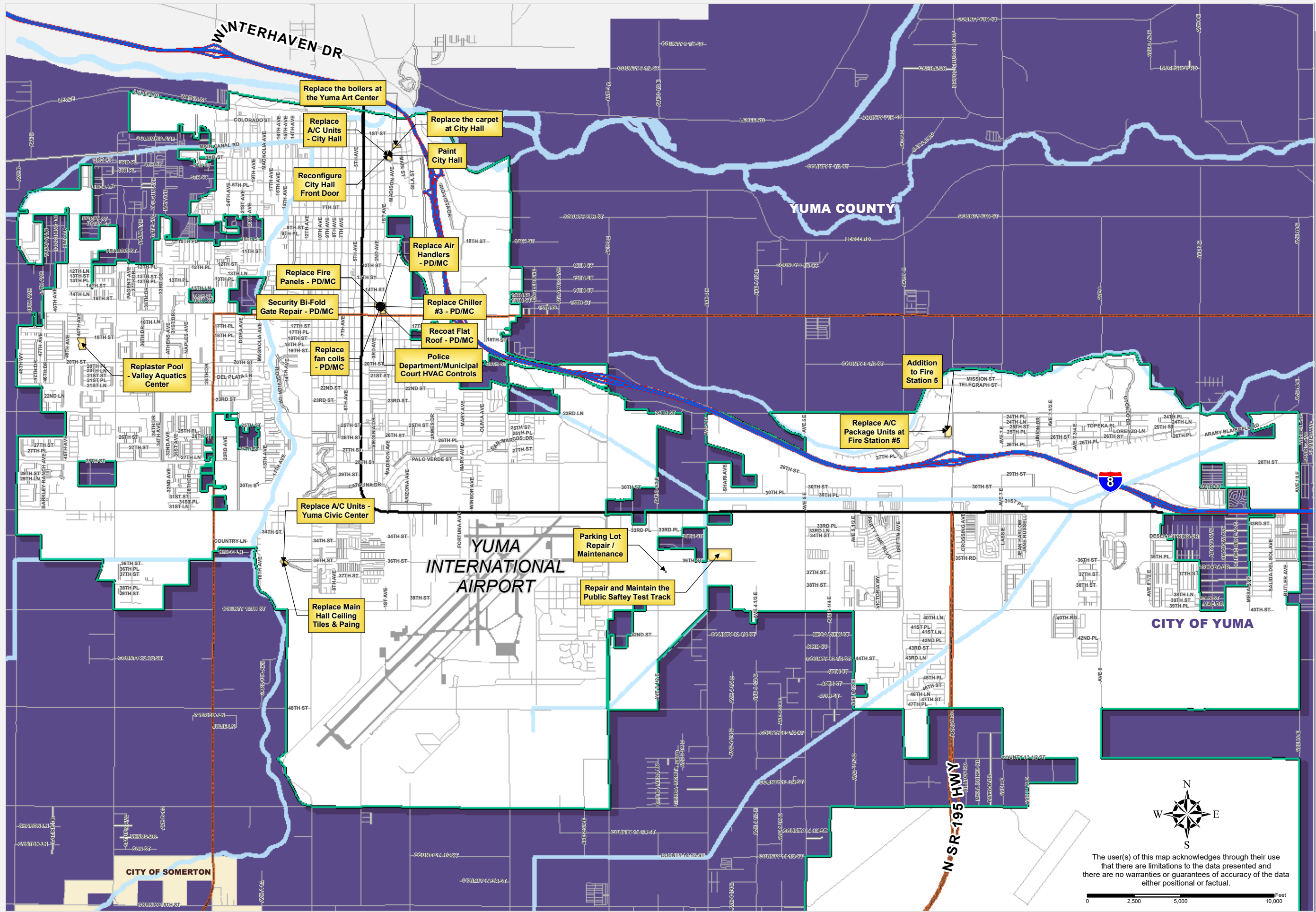


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## Map-4

# Capital Improvement Program Facilities Maintenance FY 2021-25

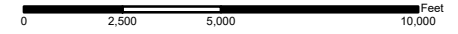


- Facilities Maintenance Projects
- Facilities Maintenance Projects
  - City of Yuma
  - Yuma County

## Map-6



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CITY OF  
*Yuma*

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

**PROPOSED FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROGRAM  
DELIVERY METHOD CLARIFICATIONS**

The Proposed Fiscal Years 2021 – 2025 Capital Improvement Program included a number of projects whose delivery methods were undetermined at the time of original publication. This document provides clarification on the proposed delivery method for projects contained in the Program that were previously identified as TBD.

<b>Page No.</b>	<b>Project No.</b>	<b>Project Name</b>	<b>Constr. FY</b>	<b>Recommended Delivery Method</b>	<b>Comments</b>
17	0450-BOIL	Replace Boiler – Yuma Art Center	2023	N/A	Using existing HVAC Service Contract.
18	0450-CARP	Replace Carpet – City Hall	2022	N/A	Purchase only. Work to be performed by staff
19	0450-CIVIC	Replace Main Hall Ceiling Tiles & Painting	2022	N/A	Purchase only. Work to be performed by staff
21	0450-FIRE	Replace Fire Panels - PD/MC	2022	N/A	Using existing Fire Alarm Service Contract.
22	0450-GATE	Security Bi-Fold Gate Repair	2023	N/A	Purchase only. Work to be performed by staff
23	0450-HVAC	Replace Air Handlers - PD/MC	2024	N/A	Using existing HVAC Service Contract.
24	0450-HVAC1	Replace Fan Coils - PD/MC	2023	N/A	Using existing HVAC Service Contract.
25	0450-HVAC2	Replace A/C Units - Fire Station #5	2022	N/A	Using existing HVAC Service Contract.
26	0450-HVAC3	Replace A/C Units – City Hall	2022	N/A	Using existing HVAC Service Contract.
27	0450-HVAC4	Replace A/C Units – Yuma Civic Center	2022	N/A	Using existing HVAC Service Contract.
28	0450-HVAC5	Replace Chiller #3 – PD/MC	2021	N/A	Using existing HVAC Service Contract.
29	0450-HVAC6	PD/MC HVAC Controls	2021	N/A	Using existing HVAC Service Contract.



30	0450-PAINT	Paint City Hall	2022	JOC	No PDM Selection Analysis performed. Project type doesn't lend itself to preparation of bid docs, but is easily defined for JOC.
32	0450-POOL1	Replaster Pool - Valley Aquatics Center	2022	Design-Bid-Build	PDM Selection Analysis indicates JOC, but do not have a pool contractor under master agreement so will bid.
33	0450-ROOF	Recoat Flat Roof – PD/MC	2023	JOC	No PDM Selection Analysis performed. Project type doesn't lend itself to preparation of bid docs but is easily defined for JOC.
36	0083-GOVT4	Regional Fiber Optic Infrastructure Master Plan	2021	N/A	Professional Services only (Study).
38	0127-ROAD2	Public Works Yard Improvements	2021	Combination of JOC and Staff self-performed	Repaving and drainage improvements by JOC, other improvements Public works and/or Facilities Staff.
40	0064-PARKS5	Riverfront Regional Park Improvements	2021	(1) Design-Bid-Build or (2) JOC and Staff self-performed	This item represents multiple different activities and types of work, delivery depends on activity and grant requirements.
41	0064-PARKS7	Various Park Improvements	2024	(1) Design-Bid-Build or (2) JOC and Staff self-performed	This item represents multiple different activities and types of work, delivery depends on activity and grant requirements.

42	0064-PARKS8	Community Art Projects	2023	N/A	Work will be completed by Artists and Staff.
43	0064-PARKS9	Woodland Urban Interface Fire Control	2021	Design-Bid-Build	Bid req'd due to grant.
44	0064-PARKS10	Recreational Trails Program (Non-motorized)	2021	Design-Bid-Build	Bid req'd due to grant.
45	0135-PARKS	Emergency Contingency - Parks & Recreation	All	N/A	Intended to cover unexpected situations and emergencies. Not a specific project.
46	0138-PARKS1	Water Supply - East Wetlands, PAAC	2021	Design-Bid-Build	PDM Selection Analysis performed.
47	0138-PARKS2	Pacific Avenue Athletic Complex Marquee	2021	TBD	Project may be installed by a sponsor, or may be bid out by the City. Method will depend on the as yet unidentified funding sponsor's capabilities and requirements.
48	0223-CDBG	Joe Henry Optimist Center Facility Improvements	2021	Design-Bid-Build	Bid req'd due to grant.
49	0072-FIRE	Fire Station 7	2022	(1) CMAR or (2) Design-Build	PDM Selection Analysis indicates CMAR or DB as options. Both are viable. DB would bring station online in fastest time possible.
50	0073-FIRE1	PSTF Educational Building, Phase 1	2025	CMAR	PDM Selection Analysis performed.
51	0073-FIRE3	TRT Building Collapse/Confined Space Prop	2023	(1) JOC w/preconstruction services included, or (2) CMAR	PDM Selection Analysis indicates CMAR, but small size leads to JOC w/preconstruction added as better option.

52	0074-POLICE	Police Storage Facility	2022	(1) CMAR, or (2) Design-Bid-Build	PDM Selection Analysis performed, however, study may result in phased implementation with some phases better to bid.
53	0077-FIRE	Addition to Fire Station 5	2024	(1) JOC w/preconstruction services included, or (2) CMAR	PDM Selection Analysis indicates DBB or CMAR, but main issue is keeping FS operational during project, so CMAR or JOC w/preconstruction added is better option.
55	0021-ROAD4	Avenue 3E and 32nd Street Median Landscape	2024	Design-Bid-Build	PDM Selection Analysis performed.
59	0031-ROAD2	32nd St & Pacific Ave Intersection Improvements	2024	Design-Bid-Build	PDM Selection Analysis indicates DBB or CMAR. No demanding need for not bidding.
60	0032-ROAD7	School Zone Safety Enhancement	2022 & 2023	(1) Staff self-performed or (2) Design-Bid-Build	Depends on final agreements reached with multiple school districts, Similar work in multiple locations planned over two fiscal years.
64	0032-ROAD11	18th Street and Avenue C Traffic Signal	2025	Design-Bid-Build	No PDM Selection Analysis performed, but do not have a JOC in place for this type of work so bid necessary.
65	0045-ROAD	45th Avenue Multi Use Path, 28th to 24th Street	2024	Design-Bid-Build	PDM Selection Analysis performed.
66	0093-ROAD2	North Frontage Road and Ave 10E Improvements	2021	Design-Bid-Build	PDM Selection Analysis performed.

67	0117-ROAD1	32nd Street Paving, Ave B to Ave C	2023	Design-Bid-Build	PDM Selection Analysis performed.
71	0133-ROAD2	32nd Street and Avenue 7E Turn Lane	2024	Design-Bid-Build	PDM Selection Analysis indicates DBB or CMAR. No demanding issue driving need for not bidding.
72	0134-ROAD	Airport Loop Road Improvements	2023	(1) Design-Bid-Build or (2) JOC	Project needs to be discussed with Airport Authority and MCAS to determine full scope of work and lead agency before final delivery method can be selected.
73	0135-MAT	Subdivision Material Testing	All	N/A	Testing services for subdivisions performed under an on-call services contract.
74	0135-ROAD	Citywide Safety Improvements	All	(1) JOC or (2) Design-Bid-Build	Intended to cover unexpected situations and emergencies. Not a specific project.
75	0135-STORM	Spot Drainage Improvements	All	(1) JOC or (2) Design-Bid-Build	Many will likely be JOC, however will not know best delivery method until an actual need is identified.
77	0141-ROAD2	16th Street and Pacific Avenue Turn Lane	2025	Design-Bid-Build	Based on PDM Analysis for 32 <sup>nd</sup> & 7E Turn Lane
79	0160-ROAD1	32nd Street and Arizona Avenue Turn Lane	2025	Design-Bid-Build	Based on PDM Analysis for 32 <sup>nd</sup> & 7E Turn Lane
82	0430-ROAD2	Pavement Rehabilitation	2021	(1) JOC or (2) Design-Bid-Build	Will be either JOC or Design-Bid-Build, pending identification of project(s) to be completed

87	PAV-1614	Triple S Industrial Park Paving	2025	(1) JOC w/preconstruction services included, or (2) Design-Bid-Build	PDM Selection Analysis indicates DBB, but US Customs, Air Traffic Control Tower and other access is critical, so JOC w/ preconstruction services may be in order if price can be agreed upon within limit.
88	PAV-1616	12th Street Paving, 21st Dr to Ave B	2024	Design-Bid-Build	Based on PDM Analysis for 45 <sup>th</sup> Ave MUP
91	PAV-1629	45th Avenue Paving - 16th St to 20th St	2022	Design-Bid-Build	Based on PDM Analysis for 45th Ave MUP
92	TSMO-0001	ATMS Implementation	2025	Design-Bid-Build	FY25 is Design Services only. Construction in following years, likely DBB depending on funding source requirements, scope, and potential to bundle portions with TSMO-0002 & TSMO-0003.
93	TSMO-0002	Systemwide Flashing Yellow Arrow Implementation	2025	Design-Bid-Build and Staff self-performed	Depends on funding source requirements, amount of staff performance possible, and potential to bundle portions with TSMO-0001 & TSMO-0003.
94	TSMO-0003	Transportation Management Center	2025	(1) CMAR or (2) Design-Bid-Build	Depends on funding source requirements and potential to bundle portions with TSMO-0001 & TSMO-0002.

95	0031-SEWER	Jackrabbit Treatment Facility	2023	Design-Bid-Build	No PDM Analysis performed. Exceeds limit for JOC. May need to revisit delivery method when study is complete and decision made to modify or decommission facility.
96	0034-SEWER	Manhole Rehabilitation/Reconstruction	All	(1) JOC or (2) Design-Bid-Build	Many will likely be JOC, however will not determine best delivery method until an actual project is identified.
98	0036-SEWER	Sewer Line Replacements/Improvements	All	(1) Design-Bid-Build, or (2) JOC	Will likely be either JOC or Design-Bid-Build, but will not know best delivery method until an actual project is identified and scoped.
100	0036-SEWER6	4E Sewer Line Extension, 36th St to N Frontage Rd	2021-2022	CMAR	PDM Selection Analysis performed.
101	0047-SEWER14	Figueroa Laboratory Cooling System Replacement	2021	Design-Bid-Build	Could not reach a price agreement on Job Order negotiations so bidding project instead.
103	0047-SEWER21	Figueroa Ave WPCF Annual System Overhaul	2022 - 2025	(1) JOC w/preconstruction services included, or (2) CMAR	Will likely be either CMAR or JOC w/preconstruction services included, but will not know best delivery method until actual project identified and scoped each year.
105	0047-SEWER23	Figueroa Ave WPCF Clean Fill Drying Beds	2022	Design-Bid-Build	PDM Selection Analysis performed.

106	0047-SEWER24	Figueroa Ave Fire Alarm	2022	N/A	Professional Services (Study)
108	0048-SEWER11	Desert Dunes Headworks Improvements	2022	(1) JOC w/preconstruction services included, or (2) CMAR	PDM Selection Analysis indicates DBB, but main issues are plant operation and contractor flexibility during project, so CMAR or JOC w/preconstruction added are better options.
110	0048-SEWER5	Desert Dunes UV Disinfection System Upgrades	2021-2022	(1) JOC w/preconstruction services included, or (2) CMAR	PDM Selection Analysis indicates DBB or CMAR, but main issues are plant operation and contractor flexibility during project, so CMAR or JOC w/preconstruction added are better options.
111	0122-SEWER	Wastewater Collection System Lift Station Upgrade	2022 - 2025	(1) Design-Bid-Build, or (2) JOC	Will likely be either JOC or Design-Bid-Build, but will not know best delivery method until each actual project is identified and scoped.
112	0122-SEWER3	40th Street Lift Station Replacement	2021	Design-Bid-Build	PDM Selection Analysis performed.
113	0122-SEWER10	Wastewater Contingency	All	N/A	Intended to cover unexpected situations and emergencies. Not a specific project.

115	0037-WATER8	Main Street WTP Basin 1 & 2 Renovations	2021-2022	(1) JOC or (2) Design-Bid-Build	PDM Selection Analysis indicates DBB, but main issues are plant operation and flexibility during project, so JOC may be in order if price can be agreed upon within limit.
117	0038-WATER1	Friendship Tower Ladder Improvements	2022	(1) JOC w/preconstruction services added, or (2) Design-Bid-Build	PDM Selection Analysis indicates DBB, but specialty nature of work lends itself very well to JOC w/preconstruction services
120	0056-WATER5	Agua Viva WTP Membrane Replacement	2022 - 2025	JOC	No PDM Selection Analysis performed. Project will benefit from City purchased materials installed by same JOC each year of program
122	0059-WATER	Water Service Replacement	All	N/A	This source is used to purchase meters for installation on other projects where services are being replaced.
123	0079-WATER	Avenue C Waterline Replacement, 16th St to 18th St	2022	Design-Bid-Build	PDM Selection Analysis performed.
124	0087-WATER	30th Street Water Main, Avenue 6 <sup>3</sup> / <sub>4</sub> E to Avenue 7E	2024	Design-Bid-Build	Based on PDM Analysis for Ave C Waterline Replacement, 16th to 18 <sup>th</sup> project.
125	0118-WATER	Strategic Groundwater Wells and Filtration System	2022 - 2024	(1) CMAR, or (2) Design-Bid-Build	PDM Selection Analysis performed.



126	0121-WATER	Water Main Replacement Annual Project	All	(1) Design-Bid-Build, or (2) JOC	Will likely be either JOC or Design-Bid-Build, but will not know best delivery method until actual project(s) is identified and scoped.
128	0121-WATER5	14th Street Waterline Replacement, 5th Ave to Ave A	2023	Design-Bid-Build	Based on PDM Analysis for Ave C Waterline Replacement, 16th to 18 <sup>th</sup> project.
129	0121-WATER10	Water Contingency	All	N/A	Intended to cover unexpected situations and emergencies. Not a specific project.
132	0144-WATER	Chlorine Booster Pump Stations	2025	(1) JOC w/preconstruction services added, or (2) CMAR	PDM Selection Analysis indicates CMAR, but nature of work lends itself very well to JOC w/preconstruction services functioning like a CMAR approach
135	0065-HA2	Yuma Crossing National Heritage Area	2021	Design-Bid-Build	Bid req'd due to grant.
136	0065-HA3	Yuma Crossing National Heritage Area	2021	Design-Bid-Build	Bid req'd due to grant.

**RESOLUTION NO. R2020-023**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUMA,  
ARIZONA, ADOPTING THE CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2021 THROUGH 2025**

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 10, the City Administrator submitted to City Council, a proposed five-year Capital Improvement Program listing of capital improvements which are proposed to be undertaken during fiscal years 2021 through 2025; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 10, the Capital Improvement Program years 2021 through 2025 includes cost estimates, method of financing, and recommended time schedule for each such improvement and, with certain exceptions, the estimated annual operation and maintenance costs for each facility to be constructed or acquired; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 11, City Council did publish a general summary and notice of the Capital Improvement Program years 2021 through 2025; and,

WHEREAS, pursuant to the Yuma City Charter, Article XIII, Section 11, the Capital Improvement Program years 2021 through 2025 was provided to City Council on April 30, 2020 and has been available for public inspection through the City Clerk's Office, the Public Works Services Building and on the City website since Friday, May 1, 2020; and,

WHEREAS, a Notice of Public Hearing was published in the Yuma Sun newspaper on May 3, 2020, indicating the times and places where copies of the Capital Improvement Program would be available for public inspection and the time and place where the public hearing would be held; and,

WHEREAS, the required public hearing on the Capital Improvement Program was held at the May 20, 2020; regular City Council meeting; and,

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

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

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

SECTION 1: The Capital Improvement Program Fiscal Years 2021 through 2025 dated April 29, 2020, on file with the City Clerk, as increased, reduced or changed, is adopted.

SECTION 2: The Capital Improvement Program Budget Fiscal Year 2021 will be adopted, as a part of the City of Yuma budget for Fiscal Year 2021.

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

Adopted this 20th day of May, 2020.

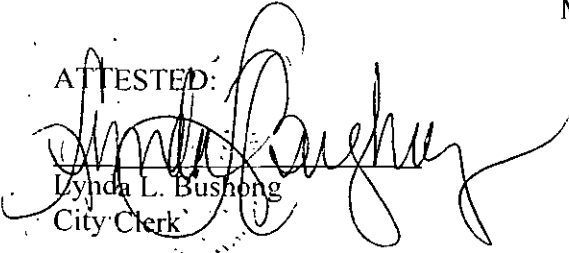
APPROVED:



**On Behalf of**

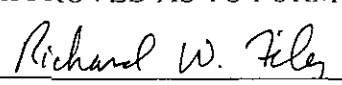
Douglas J. Nicholls  
Mayor

ATTESTED:



Lynda L. Bushong  
City Clerk

APPROVED AS TO FORM:



Richard W. Files  
Richard W. Files  
City Attorney