

Schedule H
Capital Improvement Projects
2020 - 2021 Capital Budget

Bond 2015 Issue	Fleet Services Maintenance Shop	\$110,000
	Public Works Yard Improvements	\$100,000
	Water Supply - East Wetlands, PAAC	\$354,000
		<u>\$564,000</u>
Bond CIP Series B	CIP Software	\$35,000
		<u>\$35,000</u>
Bond Series D	16th Street Widening, 3rd Ave to Maple Ave	\$174,000
		<u>\$174,000</u>
City Road Tax	16th Street Widening, 3rd Ave to Maple Ave	\$26,000
	North Frontage Road and Ave 10E Improvements	\$2,012,500
	Catalina Dr & Palo Verde St Pavement Replacement	\$1,785,000
	Arizona Ave Paving, Palo Verde to Country Club	\$850,000
	Subdivision Material Testing	\$50,000
	Citywide Safety Improvements	\$40,000
	Spot Drainage Improvements	\$25,000
	8th Street & Pacific Avenue Corridor Improvements	\$15,000
	2nd Avenue Reonstruction - 8th St to 13th St	\$1,592,000
	Intelligent Transportation System Master Plan	\$100,000
	Mesa Heights Street Light Expansion	\$71,000
	Avenue 3 1-2 E Paving, 32nd St to 40th St	\$80,000
		<u>\$6,646,500</u>
Development Fee (Police)	Police Storage Facility	\$350,000
		<u>\$350,000</u>
General Fund	Regional Fiber Optic Infrastructure Master Plan	\$55,000
		<u>\$55,000</u>
Grant	Joe Henry Optimist Center Facility Improvements	\$183,000
	Mesa Heights Street Light Expansion	\$190,000
	Yuma Multimodal Center	\$16,266,288
	Sewer Line Extension (Yuma Commerce Center)	\$852,000
	Recreational Trails Program (Non-motorized)	\$150,000
	Riverfront Regional Park Improvements	\$500,000
	Woodland Urban Interface (WUI) Fire Control	\$250,000
	Historical Parks Improvements	\$3,500,000
	Historic Parks Improvements	\$600,000
	Water Supply - East Wetlands, PAAC	\$483,000
	PACC Marquee	\$80,000
		<u>\$23,054,288</u>

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Highway Users Revenue Fund	8th Street & Pacific Avenue Corridor	\$299,864
	Pavement Rehabilitation	\$1,000,000
		\$1,299,864
Public Safety Tax Fund	Replace Chiller #3 - PD/MC	\$350,000
	Police Department/Municipal Court HVAC Controls	\$226,000
	Repair and Maintain the Public Safety Test Track	\$175,000
		\$751,000
Two Percent	Riverfront Regional Park Improvements	\$50,000
	Parks and Recreation Emergency Contingency	\$25,000
		\$75,000
Wastewater Utility Fund	Manhole Rehabilitation/Reconstruction	\$300,000
	Sewer Line Extension (Yuma Commerce Center)	\$213,000
	Sewer Line Replacements/Improvements	\$100,000
	4E Sewer Line Extension, 36th St to N Frontage Rd	\$320,000
	Figueroa Laboratory Cooling System Replacement	\$150,000
	Figueroa Ave WPCF Electrical Upgrades II	\$2,200,000
	Figueroa Ave WPCF Colorado River Outfall	\$200,000
	Desert Dunes Headworks Improvements	\$70,000
	Desert Dunes WRF UV Disinfection System Upgrades	\$70,000
	40th Street Liftstation Replacement	\$820,000
	Thomas F. Allt Utilities Complex	\$3,500,000
	Sewer Contingency	\$250,000
		\$8,193,000
Water Utility Fund	Main Street WTP Filter System Upgrade Phase II	\$2,700,000
	MSWTP Basin 1 & 2 Renovations	\$150,000
	Enhanced Coagulation Bench Scale	\$20,000
	Figueroa Laboratory Cooling System Replacement	\$150,000
	Agua Viva Water Storage Tanks Isolation Valve	\$750,000
	Water Service Replacement	\$60,000
	Ave C Waterline Replacement, 16th St to 18th St	\$30,000
	Water Main Replacement Annual Project	\$1,500,000
	3rd Avenue Waterline Replacement, 4th St to 5th St	\$280,000
	Arizona Avenue Waterline Replacement	\$750,000
	Thomas F. Allt Utilities Complex	\$3,500,000
	8th Street & Pacific Avenue Corridor Improvements	\$69,000
	Water Contingency	\$250,000
	AWIA Risk & Resiliency Assessment	\$37,500
		\$10,246,500
Total		\$51,444,152