

**CITY OF SEDONA
CAPITAL IMPROVEMENT PLAN
FY 2015 - FY2020
PROJECT LIST BY MAJOR PROGRAM**

PROJECT NAME	Page #	Category	Project #	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
ART IN PUBLIC PLACES										
Art in the Roundabouts	1			\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000
Schnebly Home Rehabilitation	2			\$0	\$0	\$25,000	\$45,000	\$0	\$0	\$70,000
Subtotal				\$75,000	\$0	\$25,000	\$45,000	\$0	\$75,000	\$220,000
COMMUNITY DEVELOPMENT										
Brewer Road Property - Future Development	3			\$150,000	\$580,000	\$0	\$0	\$0	\$0	\$730,000
Study possible land uses for the City-owned property at the WW Treatment Plant	4			\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
INFORMATION TECHNOLOGY										
PARKS AND RECREATION										
Barbara Antonsen Park (Carryover)	5			\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Sugarloaf Trailhead Parking Lot Expansion	6			\$0	\$43,000	\$75,750	\$0	\$0	\$0	\$118,750
Park Land Acquisition	7			\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Chapel Area Neighborhood Park	8			\$0	\$0	\$0	\$0	\$90,000	\$909,000	\$999,000
Jordan Historical Park Museum & Office Space	9			\$0	\$0	\$0	\$75,000	\$454,500	\$0	\$529,500
Park/Trail Easement Acquisition	10			\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Shade Structures and Playgrounds	11			\$35,000	\$487,219	\$0	\$0	\$0	\$0	\$522,219
Concession Stand	12			\$0	\$65,000	\$188,870	\$0	\$0	\$0	\$253,870
Office Remodel for Public Restrooms and Storage	13			\$0	\$0	\$0	\$60,000	\$180,000	\$0	\$240,000
Bike Skills Park**	14			\$141,000	\$0	\$0	\$0	\$0	\$0	\$141,000
Subtotal				\$2,776,000	\$595,219	\$264,620	\$135,000	\$724,500	\$909,000	\$5,404,339

PROJECT NAME	Page #	Project #	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
POLICE									
Uptown Parking Meters on Main Street	15		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Shooting Range Improvements**	16		\$378,750	\$0	\$0	\$0	\$0	\$0	\$378,750
Police Facility Renovations**	17		\$151,000	\$151,000	\$151,000	\$0	\$0	\$0	\$453,000
Radio Communications Enhancement	18		\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Subtotal			\$959,750	\$401,000	\$151,000	\$0	\$0	\$0	\$1,511,750
PUBLIC WORKS									
Andante Sidewalk SR 89A to Sandborn**	19		\$0	\$0	\$0	\$175,000	\$1,181,000	\$0	\$1,356,000
Uptown 89A Repaving	20		\$899,900	\$0	\$0	\$0	\$0	\$0	\$899,900
Uptown Pedestrian Access Improvements	21		\$125,000	\$838,500	\$0	\$0	\$0	\$0	\$963,500
Sanborn Road Sidewalk	22		\$0	\$0	\$0	\$225,000	\$225,000	\$3,280,000	\$3,730,000
Sanborn Rodeo Sidewalk	23		\$0	\$0	\$0	\$262,000	\$0	\$0	\$262,000
Chapel Road Sidewalk	24		\$0	\$0	\$0	\$130,000	\$1,035,000	\$0	\$1,165,000
Coffee Pot Sidewalk	25		\$0	\$0	\$0	\$115,000	\$606,000	\$0	\$721,000
Navoti-Calle de Sol Intersection	26		\$383,000	\$0	\$0	\$0	\$0	\$0	\$383,000
Back O' Beyond Road Low Water Crossing Improvements	27		\$0	\$0	\$0	\$50,000	\$150,000	\$1,515,000	\$1,715,000
SR 89A Landscape Improvement	28		\$0	\$176,750	\$0	\$0	\$0	\$0	\$176,750
West Sedona School Pedestrian/Bike Path	29		\$112,536	\$0	\$0	\$0	\$0	\$0	\$112,536
Uptown SR 89A Sidewalk additions 2014	30		\$130,566	\$0	\$0	\$0	\$0	\$0	\$130,566
Jordan Road Sidewalk Extension	31		\$88,026	\$25,250	\$0	\$0	\$0	\$0	\$113,276
MS4 Storm Water Sampling	32		\$202,500	\$0	\$0	\$0	\$0	\$0	\$202,500

Dry Creek Road Overlay	33		\$0	\$91,000	\$0	\$433,189	\$0	\$0	\$524,189
Sanborn Dr/Thunder Mountain Rd Overlay	34		\$0	\$0	\$120,808	\$0	\$587,558	\$0	\$708,366
Traffic Signal Cabinet Replacement	35		\$100,692	\$0	\$0	\$0	\$0	\$0	\$100,692
Ranger Brewer 89A Intersection	36		\$0	\$0	\$0	\$500,000	\$1,262,500	\$1,262,500	\$3,025,000
Subtotal			\$2,042,220	\$1,131,500	\$120,808	\$1,890,189	\$5,047,058	\$6,057,500	\$14,033,376

PROJECT NAME	Page #	Project #	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
DRAINAGE									
AAA Industrial Park Drainage**	37		\$1,064,800	\$0	\$0	\$0	\$0	\$0	\$1,064,800
View Drive Drainage Improvements**	38		\$0	\$0	\$0	\$385,000	\$0	\$1,501,113	\$1,886,113
Saddle Rock Area Drainage Improvements**	39		\$0	\$0	\$0	\$210,000	\$0	\$1,558,955	\$1,768,955
Brewer Road/Tlaquepaque Drainage Improvements**	40		\$520,091	\$1,098,200	\$1,363,000	\$0	\$0	\$0	\$2,981,291
Storm Drainage Easement Acquisition	41		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Storm Drainage Master Plan Update	42		\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$700,000
Dry Creek Drainage Basin- SR89A Crossing**	43		\$0	\$0	\$110,000	\$454,500	\$0	\$0	\$564,500
Coffee Pot Drainage Basin - Casa Bonita Channel**	44		\$417,000	\$454,500	\$0	\$0	\$0	\$0	\$871,500
Coffee Pot Drainage Basin - Coffee Pot Road Crossing**	45		\$0	\$0	\$252,400	\$0	\$0	\$0	\$252,400
Coffee Pot Drainage Basin - Jackrabbit Lane Crossing**	46		\$0	\$0	\$159,000	\$0	\$0	\$0	\$159,000
Coffee Pot Drainage Basin - Grasshopper Area**	47		\$0	\$0	\$30,000	\$353,500	\$0	\$0	\$383,500
Coffee Pot Drainage Basin - Little Elf Area**	48		\$0	\$0	\$0	\$50,000	\$1,010,000	\$0	\$1,060,000
Subtotal			\$2,051,891	\$1,552,700	\$1,914,400	\$1,803,000	\$1,010,000	\$3,410,068	\$11,742,059

PROJECT NAME	Page #	Project #	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	TOTAL
WASTEWATER									
WWTP Effluent Disposal - Injection/Recharge	49		\$1,235,389	\$0	\$0	\$0	\$0	\$0	\$1,235,389
WWTP Future Effluent Management	50		\$967,000	\$2,611,250	\$2,587,500	\$0	\$0	\$0	\$6,165,750
WW Treatment Plant Process Capacity Enhancements - Upgrades	51		\$2,084,034	\$1,485,000	\$2,850,000	\$0	\$0	\$0	\$6,419,034
WW Master Plan	52		\$0	\$200,000	\$0	\$0	\$0	\$100,000	\$300,000
WWTP Bar Screen and Filter System Upgrades	53		\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000
Mystic Hills Lift Station Access Improvement	54		\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Subtotal			\$4,286,423	\$4,296,250	\$5,537,500	\$1,620,000	\$0	\$100,000	\$15,840,173
TOTAL ALL PROJECTS			\$12,341,284	\$8,556,669	\$8,013,328	\$5,493,189	\$6,781,558	\$10,551,568	\$49,481,697

* Indicates full funding by outside sources of funding (grants, donations, etc.)

** Indicates cost share between City sources and outside sources

Project Title: Art in the Roundabouts

Location: SR 89A Corridor

Project #:

Category: 3

Project Description

To continue adding public art for continued beautification of the SR 89A corridor. The Schnebly Roundabout public art piece will be selected in FY14, and it is likely that a downpayment will be made to the successful artist. The remainder of the cost for the art piece will be expended upon final delivery and install of the piece, sometime in FY15. This is the only project currently planned. Future projects will be funded as Art in Public Places funds are accumulated.

Project Justification

Will enhance the City's image as being a City animated by the arts where public art may be enjoyed by residents and visitors. The roundabouts along 179 and 89a are highly visible locations in the City.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Public Art	Percent for Arts	New	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000	\$130,000
Construction	Percent for Arts	New	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$20,000
Total Budget			\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$150,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Schnebly Home Rehabilitation

Location: Uptown Parking Lot

Project #:

Category: 3

Project Description

Redesign and refurbish the Schnebly Home facility (remnants of the home's foundation that have been preserved) located in the Uptown Parking Lot. Because the project improvements are undefined the costs are a place holder. Previously school age children made decorated tiles to embed in the area memorialized as a tribute to this historic landmark. Those tiles are now largely broken or missing, and it is time to rejuvenate that area with a new arts related project.

Project Justification

The previous improvements have deteriorated. The project is a public arts project and adequate funding and a process to develop the design needs to be available prior to starting design work on this project.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	Percent for Arts	New	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Construction	Percent for Arts	New	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$25,000	\$45,000	\$0	\$0	\$70,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Master Plan and Development for Brewer Road Property

Location: Brewer Road

Project #:

Category: 3

Project Description

Create a Master Plan to guide future development and operations at the new City-owned property, and create a Community Focus Area (CFA) Plan for the broader Brewer Road area planning area as identified through the Sedona Community Plan. The development of a master plan and a CFA for the site would include a significant public participation component. Funding for both efforts includes consultant services to help develop and illustrate various potential concepts. Once the master plan for the City's property is in place, funds will be required for implementation and development. The dollar figure for that effort is not known at this time, nor is it known whether a public/private or other partnership to fund the project will be possible. A placeholder has been added for future design and construction.

Project Justification

Now that the City has purchased the "Old Ranger Station" on Brewery Road, a Master Plan will need to be created to understand what the future community vision for this property will be. Upon completion of a Master Plan, funds will be needed for implementation. Additionally, in the Sedona Community Plan, Community Focus Areas (CFA's) locations have been identified where the City intends to play a proactive planning role to implement the community's vision. With participation from property and business owners, neighbors, stakeholders, and citizens, the City will develop plans for each CFA that can help bring properties into closer alignment with the Sedona Community Plan. The CFA Plans are called "Specific Plans" in Arizona state law, and are intended to provide a way to implement the general plan (i.e. Sedona Community Plan) by providing more detail for specific areas in a community. Many Arizona communities use this planning approach. "Specific Plans" are adopted in public hearings with the Planning and Zoning Commission and City Council. Once these plans are adopted, rezonings may be considered that are consistent with these "Specific Plans". The area surrounding the City's parcel has been identified as a CFA and it make sense to conduct the CFA planning process in conjunction with the site specific master planning process.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Study	CFD Funds	New	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	CFD Funds	New	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Construction	CFD Funds	New	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Arts	CFD Funds	New	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Total Budget			\$0	\$150,000	\$580,000	\$0	\$0	\$0	\$0	\$730,000

Total Operating						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Feasibility Study for a Possible Land Uses at the Wastewater Treatment Plant

Location: WWTP

Project #:

Category: 3

Project Description

This project would fund a study to explore the various land use options for the approximately 200 additional acres at the City of Sedona Wastewater Treatment Plant that should come available once the City's effluent disposal optimization plan is implemented. A public input process would be included as part of the analysis.

Project Justification

Various land use alternatives for available City-owned land at the Wastewater Treatment Plant were discussed several years ago by the Wastewater Effluent Disposal & Land Use Task Force (WEDLU). However, WEDLU felt that the future land use options at the wastewater treatment plant could not be decided until the City had a better understanding of the amount of land needed for effluent disposal management purposes. City Council may wish to follow the recommendations of WEDLU and form a Task Force to review all proposed land use options now that the Effluent Optimization Study findings have been made and the City generally believes it will have approximately 200 developable acres after the effluent disposal strategies are implemented. That would likely be augmented by outside consulting services to conduct economic analyses and other feasibility analyses and to make recommendations regarding the various land-use options. Exact location of that acreage and timing of its availability are yet to be determined. The City of Sedona already owns the land, so the land purchase expense would not be necessary. The re-use of effluent to water the fields could also be included in this project. This project could provide positive economic benefits to the City of Sedona

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Study		New	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Budget			\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Posse Grounds Pavilion in Barbara Antonsen Park

Project #:

Location: Posse Ground Road

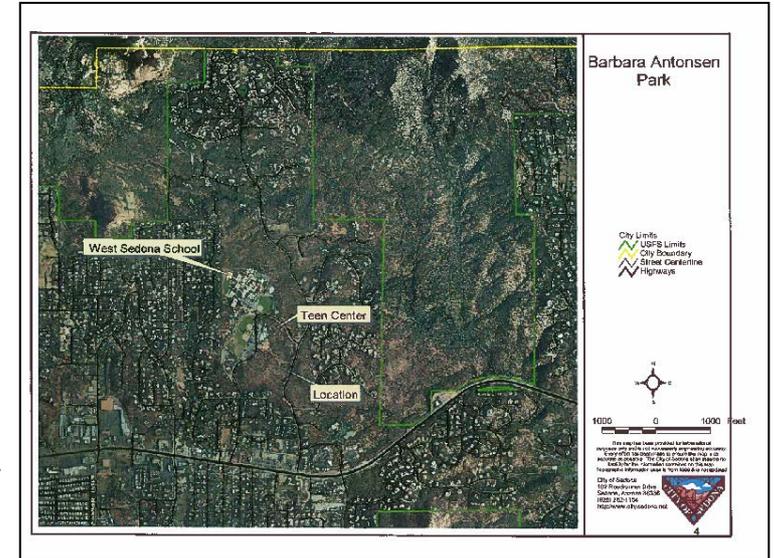
Category:

Project Description

This request is for the construction of an amphitheater at Barbara's Park. The original project was planned to be completed in FY13, however during construction the dome structure collapsed and the City Council made the decision not to re-construct the existing design. This project reflects a budget allocation of the remaining funding in the event another amphitheater project on this site does move forward in FY14.

Project Justification

The community has expressed strong support for an amphitheater facility at this location and while the City Council has rejected the reconstruction of the existing design, it has also expressed its desire to move forward with the construction of a new design.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	Capital Reserves	Carryover	\$51,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$166,000
Construction	Capital Reserves	Carryover	\$438,711	\$777,300	\$0	\$0	\$0	\$0	\$0	\$1,216,011
Utility Connections	Capital Reserves	Carryover	\$154,401	\$0	\$0	\$0	\$0	\$0	\$0	\$154,401
Study	Capital Reserves	Carryover	\$42,675	\$0	\$0	\$0	\$0	\$0	\$0	\$42,675
Arts	Capital Reserves	Carryover	\$0	\$7,700	\$0	\$0	\$0	\$0	\$0	\$7,700
Total Budget			\$686,787	\$900,000	\$0	\$0	\$0	\$0	\$0	\$1,586,787

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
Contractual Services	\$0	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
Totals	\$0	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600

Project Title: Sugarloaf Trailhead Parking Lot Expansion

Project #:

Location: Sugarloaf Trailhead

Priority: 2

Project Description

This project would expand and upgrade the existing dirt parking lot.

Project Justification

There are approximately 6 parking spaces at the Sugarloaf Trailhead that are heavily utilized. Due to the location in the Forest area an environmental impact assessment will need to be done and approved. For this reason design is in one year and construction in another. Demand exists for additional parking.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction	Devt Impact Fees	New	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Study	Devt Impact Fees	New	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Design	Devt Impact Fees	New	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Arts	Devt Impact Fees	New	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Total Budget			\$0	\$0	\$43,000	\$75,750	\$0	\$0	\$0	\$118,750

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Parks Land Acquisition

Project #:

Location: TBD

Category: 3

Project Description

Funding is available through development impact fees for park land acquisition. This funding could be used to purchase various properties for future use as a public park, including possible creekside land, the ADOT remnant property at the Y-intersection, a neighborhood park in the Chapel area, etc. Council will be considering various options, this establishes the appropriation authority should Council decide to purchase something.

Project Justification

According to the 2012 Parks and Recreation Master Plan, there is public interest and support among city residents for additional park sites, including neighborhood and community parks. The distributing of city parks equitably and targeting underserved populations was given as a guideline for choosing capital projects in the future. The City has also collected development impact fees which must be spent on the acquisition of park land. This allocation provides a funding appropriation in the event any of this property acquisition materializes in FY15 or beyond.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Land	Devt Impact Fees	Carryover	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Total Budget			\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Chapel Area Neighborhood Park

Project #:

Location: Chapel Area

Category: 3

Project Description

Funding is available through development impact fees for park land acquisition. **The budget for land acquisition has been included in the parks land acquisition CIP project and this project assumed land is acquired for a Chapel area park. The estimated cost of land is \$750,000 Per the Master Plan 3-7 year recommendation, the distribution of neighborhood parks is inequitable since all of the City's public parks are currently located in West Sedona. The study found that another neighborhood park, closer to the Chapel area of the City is needed. This project establishes the appropriation authority to fund for future construction of a neighborhood park assuming land is acquired through the parks development impact fee funding for land acquisition.

Project Justification

According to the 2012 Parks and Recreation Master Plan, there is public interest and support among city residents for additional park sites, including neighborhood and community parks. The distributing of city parks equitably and targeting underserved populations was given as a guideline for choosing capital projects in the future. The City has also collected development impact fees which must be spent on the acquisition of park land. This allocation provides a funding appropriation in the event any of this property acquisition materializes in FY15 or beyond.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Land**		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		New	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$9,000
Total Budget			\$0	\$0	\$0	\$0	\$90,000	\$909,000	\$0	\$999,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$55,000
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$5,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$60,000

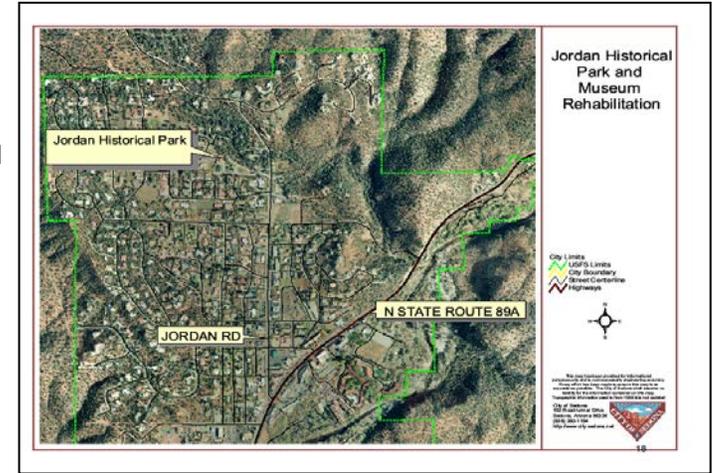
Project Title: Jordan Park Historical Museum & Office Space **Location:** Jordan Historical Park

Project #: **Category: 3**

Project Description

The Sedona Historical Society has mentioned their interest in fundraising to build a new building at Jordan Historical Park for office space and to showcase and store historical artifacts in appropriate temperature and light controlled facilities. The total project cost is anticipated to be approximately \$2 million. This project funds a contribution from the City. The remaining funds would be outside sources raised by the Historical Society.

The need for offices is based on the desire to move all administrative/sales functions from the Jordan buildings. They also need additional space to conserve an expanding collection and to have room to host traveling exhibits, ala those that Smithsonian makes available. To host those exhibits requires space with appropriate security as well as temperature and humidity control.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction		New	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Design		New	\$0	\$0		\$0	\$75,000	\$0	\$0	\$75,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
Total Budget			\$0	\$0	\$0	\$0	\$75,000	\$454,500	\$0	\$529,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Park/Trail Easement Acquisition

Location: Citywide

Project #:

Category: 3

Project Description

Funds for Parks & Recreation to acquire land for trail easements and/or park land as requested by City Council as an ongoing budgeted request. This would be a rolling fund where the amount would accumulate each year. Staff and volunteers are currently working to determine a priority ranking for trail heads within City limits that need to be purchased by the City.

Project Justification

A list of trailheads that need to be purchased and operated by the City are currently under investigation. Should these trailheads not be taken over by the City they may be lost to users because of home owner interference. According to the survey results of the 2012 Parks and Recreation Master Plan, 76% of respondents were supportive of upgrading/expanding existing Forest Service trailheads. Only one other project was higher in percentage.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Land	Dev't Impact Fees	New	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Shade Structures and Playgrounds

Location: Posse Grounds Park Playground Area & Multiuse Field

Project #:

Category: 3

Project Description

Remove all existing outdated playground equipment and replace with new inclusive and adaptive equipment. Completion of this project will result in 4 new shade structures and 2 new playgrounds. Install a rubberized safety playground surface and install shade structures over both of the new playground areas and over the bleachers on the multiuse field.

Project Justification

According to our 2012 Parks and Recreation Master Plan: Capital Maintenance Priorities-Upgrade existing playgrounds at Posse Grounds Community Park and Level of Services Recommendations- Shade structures should be installed on all playgrounds within 1-3 years.

The new playground design will be “Inclusive” by nature so as to invite children of all abilities to play and imagine together, thereby making them equal through play. The rubberized playground surface will be ADA accessible so as not to eliminate anyone (adult or child) from being able to use the park. By installing this weather/sun protection structure, it will increase the life of the playground equipment by providing protection from inclement weather and sun, as well as providing the same protection to the users of the playground equipment. Sunset Park has a shade structure installed over both of its playgrounds. These are the last two playgrounds that need to be covered in order to accomplish one of the goals in the Master Plan. There is the possibility of spreading out the expense of this project over multiple fiscal years if that is the desire of the Council. Shade structures can be added at a later date, or only one playground can be improved at a time.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	CFD Funds	New	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Construction	CFD Funds	New	\$0	\$0	\$438,937	\$0	\$0	\$0	\$0	\$438,937
Contingency	CFD Funds	New			\$43,893					\$43,893
Arts	CFD Funds	New	\$0	\$0	\$4,389	\$0	\$0	\$0	\$0	\$4,389
Total Budget			\$0	\$35,000	\$487,219	\$0	\$0	\$0	\$0	\$522,219

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Concession Stand

Location: Posse Grounds Park

Project #:

Category: 3

Project Description

The concession stand and restrooms building (combined) is located in between the softball fields at Posse Grounds Park. An approved budget would allow for concept and development of plans and specification for an entirely new building with restrooms, storage, concession capabilities and improved access.

Project Justification

This building has been in need of repair and remodel for many years, however the demand for the building was not large enough to justify the budget. With the increase of special events at this facility as well as the development of the new bike skills park, the demand on this building has begun to increase and will continue to do so. This is the main public restroom facility for the skate park, basketball court, ball fields, special events and rentals and future bike park. This building also provides storage for little league.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	CFD Funds	New	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Construction	CFD Funds	New	\$0	\$0	\$0	\$187,000	\$0	\$0	\$0	\$187,000
Arts	CFD Funds	New	\$0	\$0	\$0	\$1,870	\$0	\$0	\$0	\$1,870
Total Budget			\$0	\$0	\$65,000	\$188,870	\$0	\$0	\$0	\$253,870

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Office Remodel: Public Restrooms and Storage

Location: Posse Grounds Park

Project #:

Category:

Project Description

Remodel the vacated old maintenance office building located just beyond the ball fields and near the tennis courts, to be turned into storage space for the Parks and Recreation Department and public restrooms for tennis court and park users. This building is already plumbed for restrooms and has electrical. We can also consider creating a shaded sitting area that could become a potential rental space like the picnic ramadas.

Project Justification

The nearest restrooms to the tennis court are 270 yards away. This does not work when youth tennis lessons or tennis camps are in session. Children can not walk by themselves that far away. We currently have 12 hours of lessons at Posse Grounds per week, with 6 adults and 32 kids and have for the past 3 years now. The building is not being used for anything else, and with some remodeling it could provide restrooms for the public, great storage of event equipment for Parks and Recreation and seating and shade with an amazing view for park users.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
			\$0	\$0	\$0	\$0	\$60,000	\$180,000	\$0	\$240,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$2,600
Totals	\$0	\$0	\$0	\$0	\$0	\$2,600

Project Title: Bike Skills Park

Location: Posse Grounds Park

Project #:

Category: 3

Project Description

This project assumes a cost share between the City and fundraising from the users, with the users fundraising up to \$30,000 for design of the park and the City subsequently constructing the park. A Bike Park Task Force has been formed to solicit sponsorships and hire and pay for the design directly. Additional public outreach will occur once a design is closer to completion. The Sedona Bike Skills Park will provide dirt trails amongst natural landscape for non-riders to be introduced to the healthy sport of mountain biking and a place for current riders of all ages and abilities to safely practice their mountain biking skills. The park will be located within Posse Grounds Park, adjacent to the Jack Malmgren Skate Park and Barbara Antonsen Park. The park could be built in phases. Planning and design in 2014, skills area and pump track in the first year (FY15), and flow trails and jump line constructed in the second year (FY16).

Project Justification

If and when the Bike Park Task Force raises the funds for design and goes through the process of getting that design approved by the community, Planning and Zoning Commission, City Staff and Council, it will show that there is a need for this park and the community is willing to stand behind it. The Sedona Strategic plan states that the community should be served with a variety of recreational opportunities and the parks should be expanded based on identified community needs. Mountain biking is a popular sport for many residents, and Sedona has become a mountain biking destination for visitors from all over the world. Mountain biking provides personal health benefits to participants as well as economic benefits to our city. Our trails are in high demand and keeping them safe and well maintained is essential for a positive user experience. The bike park would provide a place for residents and tourists to practice before entering the USFS trail system. Park design, construction and periodic re-construction would offer a creative outlet for people that would like to become involved in trail building activities. The advanced nature of some of the park terrain would offer a place for the riders desiring jumps, and thus help reduce multi-user conflicts of the USFS trail system. The open space nature of the park would preserve the scenic beauty of the area and comply with the Sedona Community Plan. Finally, the bike park would add to our sense of community by providing a City recreational facility commensurate with the scenic recreation area in which we live.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	Outside Sources	Carryover	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	General Fund	New	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Arts	General Fund	New	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,100
Total Budget			\$0	\$141,100	\$0	\$0	\$0	\$0	\$0	\$141,100

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Totals	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Title: Uptown Parking Meters on Main Street

Location: Uptown

Project #:

Category: 2

Project Description

The City has pursued a phased implementation of several recommendations from the 2012 Update to the Uptown Parking Management Plan, as completed by Nelson/Nygaard Consulting. The projects have included lot improvements made to create additional public parking on lots that have been 100% private lots (signage, striping, overlay/repaving, and other improvements), pedestrian access improvements, and this project supports the future installation and operation of a paid parking system for the on-street parking stalls along Highway 89A in the Uptown area. In conjunction with the other improvements, this will improve on street parking turnover and availability and facilitate the use of off-highway free public parking instead of creating additional traffic congestion and visitor frustration to obtain an on-street space.

Project Justification

In 2005 a Sedona Parking Management Study was completed for the Uptown area. In 2012 the City Council approved expenditures to conduct an update to that Plan. The study update was prepared by a consultant, Nelson/Nygaard. The study provided recommendations that the City should establish public parking agreements with private property owners for the establishment of a pool of public parking locations throughout the Uptown area, improving wayfinding signage, adding visitor-friendly signage (minimize tow away signs), improving lighting and pedestrian access to more remote lots, and ultimately implementing time restricted and/or paid parking programs. They noted that paid parking would address the high occupancy levels better than any other method of on-street parking management, but that it should be done in conjunction with the other parking management strategies. They also noted that the current parking supply needed to be managed before new parking in Uptown is created and that regulated on-street parking will improve parking management and traffic flow in the Uptown area. Paid parking could also generate revenue for future parking/traffic enhancements or other reinvestment in the Uptown area.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Arts	General Fund	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	General Fund	Carryover	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Equipment	General Fund	New	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Study	General Fund	New	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Total Budget			\$96,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$346,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Shooting Range Improvements

Location: N/A

Project #:

Category: 1

Project Description

A study has been completed on the renovation and enhancement of the police shooting range. The estimated project budget outlined in the study has been value engineered to encompass only those elements that are currently critical to maintain the usefulness of the facility and provide safety for police shooting range activities. This project provides funding for the most critical improvements.

Project Justification

The police shooting range is an outdoor facility that is constantly exposed to weather and other outdoor elements which cause deterioration. The project rennovates those areas that are in most critical need of repair and also provides minor enhancement to the existing facility. Future desirable enhancements such as restrooms, training rooms and secured storage areas would create opportunities to provide training space for other city department and develop revenue generating activities through fee based use by other public and private entities. These future enhancements are not included as part of this project.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Study	General Fund	New	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Arts	General Fund	Carryover	\$0	\$3,750	\$0	\$0	\$0	\$0	\$0	\$3,750
Construction	General Fund	Carryover	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
Construction	Devt Impact Fees	Carryover	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Construction	RICO Grant	Carryover	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Equipment	Arizona POST Grant	Carryover	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Budget			\$20,000	\$378,750	\$0	\$0	\$0	\$0	\$0	\$398,750

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Police Facility Renovations

Location: 100 Roadrunner Drive

Project #:

Category: 3

Project Description

Space and needs assessment study and estimated construction costs to enhance the building's operational functionality within its existing footprint and/or through cost effective additions to the facility.

Project Justification

The Police Department facility is operated 24 hours a day seven days a week and has been in use since 1998. Its current configuration does not allow for effective work flow processes, security of confidential/sensitive work areas, locker room privacy, shared public/other city department use, or accomodation of various support functions. The interior of building is also in need of painting, ceiling tile replacement, and minor repairs.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Study	RICO	New	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Construction		New	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Percent for Arts		New	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$4,500
Total Budget			\$0	\$151,500	\$151,500	\$151,500	\$0	\$0	\$0	\$462,500

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Radio Systems Enhancement

Location: 100 Roadrunner Drive

Project #:

Category: 1

Project Description

Enhance radio system to improve radio transmitting and receiving of police radio communications. Add additional radio frequency to provide radio communications for other city government functions such as Parks/Recreations and emergency management.

Project Justification

The current police radio communications system only has one transmit/receive site which is located at the Sedona Airport. Additional sites are needed to provide coverage in areas that can not be reached through the existing system. Existing radio equipment in the dispatch center needs replacement. The system also needs to be enhanced to provide radio communications to other city departments for operational and emergency management activities.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Coverage Study	General Fund	Carryover	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equipment	General Fund	Carryover	\$80,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$460,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$560,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

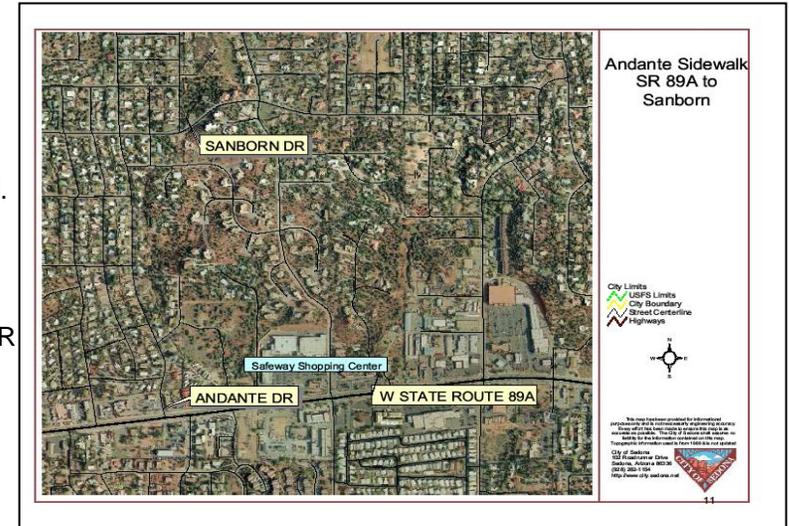
Project Title: Andante Sidewalk SR 89A to Sandborn
Project #:
Location: Andante Road SR 89A to Sandborn Road
Category: 1

Project Description

Construct sidewalk and related storm drainage along Andante from SR89A intersection to Sandborn Road. Project also includes funds for public art to be incorporated into the project.

Project Justification

This sidewalk will provide a safer pedestrian path from a number of residential areas north of SR 89A to SR 89A business area. This is also along the bus route for the Sedona Oak Creek School District. A traffic signal at the SR 89A intersection to be installed in 2012 by ADOT may result in increased use of this roadway by vehicles. This will improve pedestrian safety, improve a portion of the of the route shown on the City Trails and Urban Pathway Plan, and enhance pedestrian linkages within the City. The road is not believed to be wide enough for a separate bike lane, but can serve as a bike route.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction Mgmt		New	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Land		New	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Design		New	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Total Budget			\$0	\$0	\$0	\$0	\$175,000	\$1,181,000	\$0	\$1,356,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Totals	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Project Title: Uptown SR 89A Roadway Repaving

Location: SR 89A from Forest Road to Art Barn Road

Project #:

Category: 1

Project Description

The purpose of this project is to rehabilitate SR 89A in the uptown area, and replace the pavement.

Project Justification

SR 89A is deteriorated and has been in need of repair several years. The design of the repavement was completed in FY14 and construction is slated to be completed in FY15.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Construction	General Fund	Carryover	\$0	\$891,000	\$0	\$0	\$0	\$0	\$0	\$891,000
Art	General Fund	New	\$0	\$8,900	\$0	\$0	\$0	\$0	\$0	\$8,900
Total Budget			\$75,000	\$899,900	\$0	\$0	\$0	\$0	\$0	\$974,900

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Uptown SR 89A Roadway and Pedestrian Access Improvements

Location: SR 89A from Forest Road to Art Barn Road

Project #:

Category: 1

Project Description

In FY13 the City hired Peak Engineering to conduct a concept study of the area to assess the Uptown merchants/residents interest in various improvements including a median and construction of sidewalks, lights, and other pedestrian access improvements. The concept study recommended that the City construct an improved walkway with ADA access and lighting adjacent to the Wayside Chapel for better pedestrian access from the municipal parking to and new Wayside public parking area. This recommendation also came out of the Uptown Parking Study and work of the Uptown Parking Advisory Committee. This project has now been expanded to include the cost to construct a sidewalk, lighting, elevator and 12' wide staircase adjacent to the Wayside Chapel in Uptown. Right of way will need to be acquired from the adjacent property owner.

Project Justification

Pedestrian and employee movement in the area was a concern expressed during the 2012 Parking study and by the Uptown Parking Advisory Committee and that portion of the project is budgeted for design in FY15 and construction in FY16.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$20,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Land Acquisition	General Fund	New	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Construction	Devt Impact Fees	New	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Construction	General Fund	New	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Construction	Outside Sources	New	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Art	General Fund	New	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$8,500
Total Budget			\$20,000	\$125,000	\$838,500	\$0	\$0	\$0	\$0	\$983,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

Project Title: Sandborn Road Sidewalk

Project #:

Location: See Description

Category: 1

Project Description

This is a phased construction project. A single design is proposed, which may need to be updated depending upon time between construction of phases.

Phase 1 Thunder Mountain Subdivision to Andante Road.

Phase 2 Andante Road to Rodeo Road

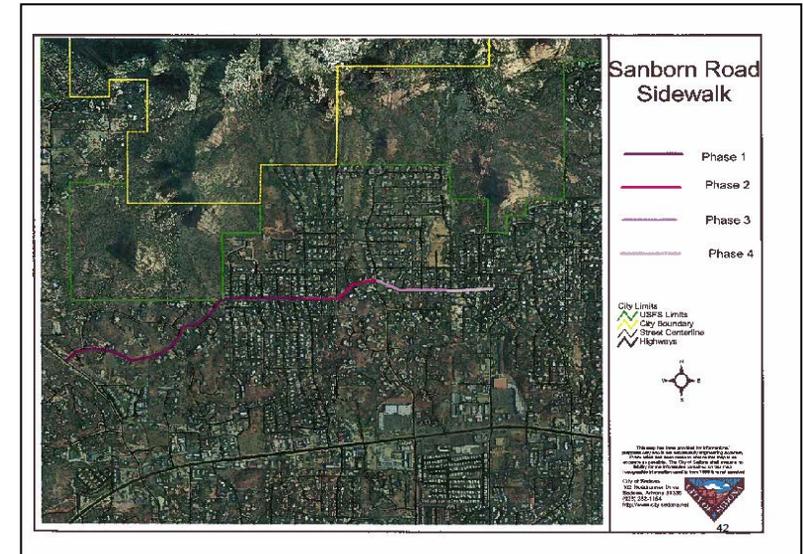
Phase 3 Rodeo Road to Little Elf Road

Phase 4 Little Elf Road to Coffee Pot Road

Contingency is for utility relocations.

Project Justification

This project promotes pedestrian movement along a major roadway in the City. The motorized vehicular traffic along the roadway is among the more heavily travelled roads in the City although it is in a residential area. This road is used by visitor, school children, and residents. Portions of the road are on the City's trails plan. This will improve pedestrian safety. If pedestrian connections to the business centers on SR 89A are constructed this route could promote walking instead of driving. This improvement would result in a significant change in the look of the area. The City would incur increased maintenance for sweeping and cutting weeds.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Contingency		New	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Design		New	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$0	\$450,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total Budget			\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$3,280,000	\$3,730,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Sandborn Rodeo Sidewalk Project

Project #:

Location: See Description

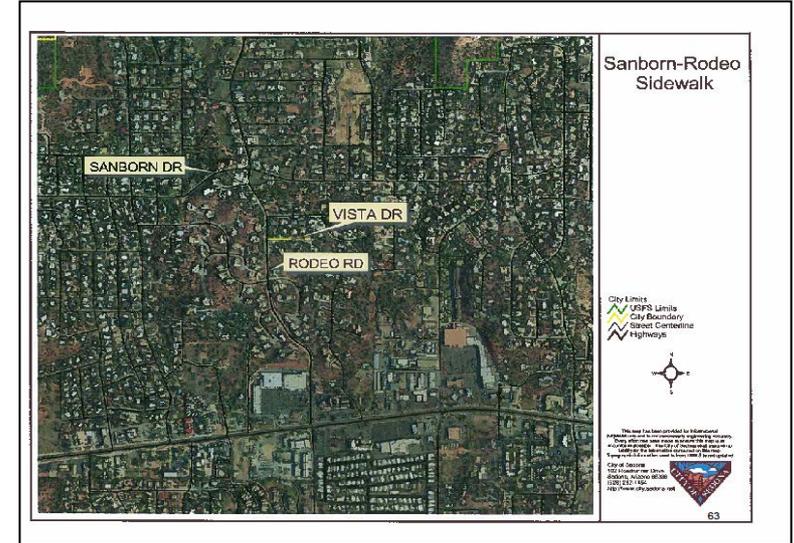
Category: 1

Project Description

This project involves extending the sidewalk along Rodeo Road about 1,100 from south of the Vista Drive intersection to Sanborn Road.

Project Justification

In order to encourage pedestrian movement from the residential developments on the north side of SR 89A down to the business area of SR 89A a safe pedestrian route would be a help. Reducing intricacy vehicular traffic through encouraging pedestrian trips helps reduce SR 89A volumes. This also enhances the quality of life, provides a safe pedestrian route from the Sanborn area, and identifies a pedestrian route that ends near shopping centers.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Construction		New	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Arts		New	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
			\$0	\$0	\$0	\$0	\$262,000	\$0	\$0	\$262,000

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Chapel Road Sidewalk

Location: Chapel Road

Project #:

Category: 1

Project Description

Provide a sidewalk along Chapel Road for pedestrians to access Chapel of the Holy Cross. Project includes sidewalk, paving, and drainage improvements.

Project Justification

This will provide a safe walkway for tourists and residents between SR179 and the Chapel of the Holy Cross. This would make it safer for tourists off loading from buses on SR 179 and walking along the roadway. The Public Works Dept plans to rehabilitate the road in FY14/15. This project assumes the road rehabilitation work is folded into this project.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$115,000	\$25,000	\$0	\$140,000
Environmental		New	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Budget			\$0	\$0	\$0	\$0	\$130,000	\$1,035,000	\$0	\$1,165,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$7,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$7,500

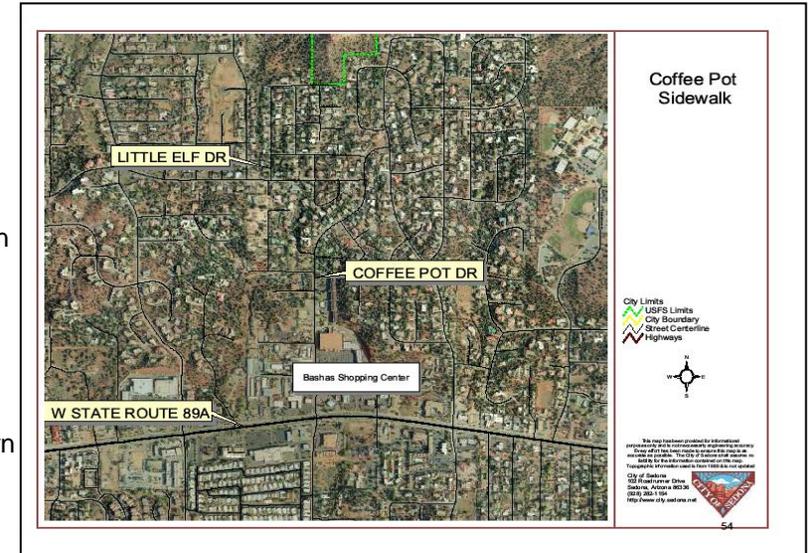
Project Title: Coffee Pot Sidewalk
Project #:
Location: Little Elf and Sandborn Drive to Coffee Pot Drive
Category: 1

Project Description

Design and installation of storm drain and pedestrian access improvements from Little Elf Way and Sanborn Drive to the existing sidewalk on the east side of Coffee Pot Drive.

Project Justification

The installation of a sidewalk along Coffee Pot Drive has been previously studied, many issues were discovered north of Grasshopper Lane, which made the project unfeasible. This proposed route along Grasshopper Lane would provide a feasible pedestrian route, for residents along the eastern end of Sanborn Rd, to SR 89A. In addition, storm drainage improvements will be included to help alleviate flooding in this area. If approved, a public outreach session would be held in 2014 to get public feedback prior to starting design.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Total Budget			\$0	\$0	\$0	\$0	\$115,000	\$606,000	\$0	\$721,000

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Project Title: Navoti-Calle del Sol Intersection

Project #:

Location: Navoti-Calle del Sol Intersection

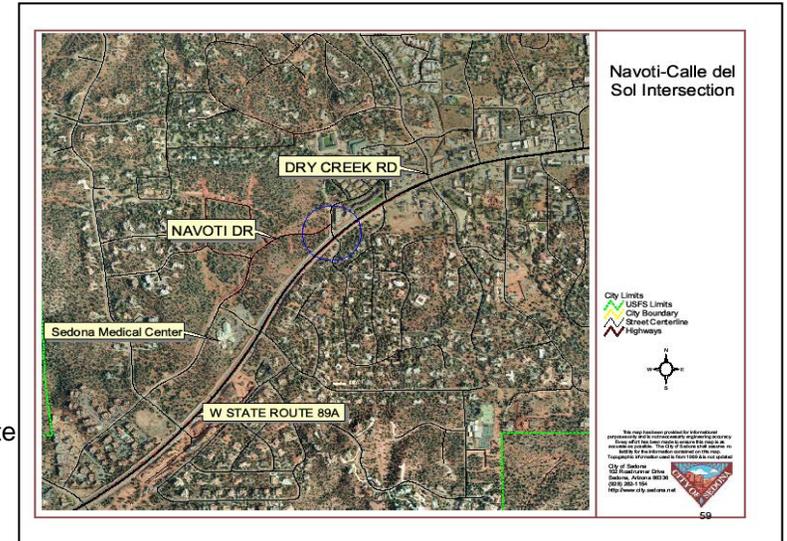
Category: 2

Project Description

This project includes construction of curb, gutter, sidewalk and asphalt pavement.

Project Justification

When the Cor D' Amor Subdivision was constructed Navoti Drive was extended to a point adjacent to Calle del Sol. The intersection was not complete at the time since Calle del Sol was a private street and Navoti Drive is public. This project will complete the intersection. This will improve access to Navoti Dr and complete a parallel route to SR 89A, which will provide capacity relief for this segment of SR 89A. The Cor D'Amor Subdivision (Rimstone) is beginning to have homes built in 2013. FY 14/15 seems like the appropriate time to move forward with this connection. Therefore this project is proposed to be moved forward from FY 2016



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	Devt Impact Fees	New	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Construction	Devt Impact Fees	New	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Arts	Devt Impact Fees	New	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Total Budget			\$0	\$383,000	\$0	\$0	\$0	\$0	\$0	\$383,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Back O Beyond Road Low Water Crossing Improvements

Location: Back O Beyond Road

Project #:

Category: 3

Project Description

Development of plans, specifications and cost estimate to eliminate three low water crossings along Back O' Beyond Road. Corps of Engineer requirements will be determined and right of way needs will be defined.

Project Justification

This project will develop a design and costs to improve public road ingress and egress to the Back O 'Beyond Subdivision during the winter. During large winter storms this area is routinely isolated for up to several days. This project provides drainage improvements not shown in the storm drainage master plan, as such it would be considered primarily a road improvement project.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$150,000
Land		New	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total Budget			\$0	\$0	\$0	\$0	\$50,000	\$150,000	\$1,515,000	\$1,715,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: SR 89A Landscape Improvement

Location: SR 89A from Airport Road To Dry Creek Road

Project #:

Category: 2

Project Description

The project involves the installation of a dual layer weed barrier in the landscaped areas of SR 89A from the Airport Road to Dry Creek Road. The dual layer weed barrier consists of black plastic sheeting covered by a geotextile and would be installed under the existing rock mulch areas. Most landscape areas will need a replenishing of rock mulch and some landscape plants may be replaced.

Project Justification

Expected savings from the dual layer weed barrier installation are reduced water usage for irrigation due to the barrier limiting evaporation from the soil, and reduced labor and herbicide use. Test results show a 97% reduction in evaporation with the dual layer weed barrier. This dual layer weed barrier was installed in some areas during the SR 179 enhancement project and have shown a decrease in maintenance required including herbicide use.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction	General Fund	New	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Arts	General Fund	New	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$1,750
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$176,750	\$0	\$0	\$0	\$0	\$176,750

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

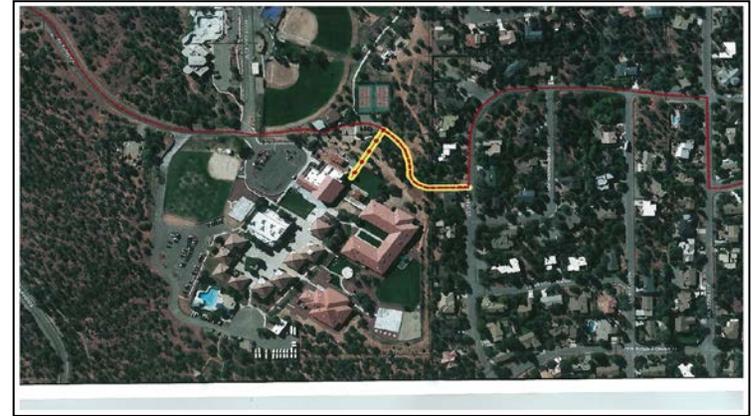
Project Title: West Sedona School Pedestrian/Bike Path
Project #:
Location: Between Zane Grey and Posse Ground Road
Category:

Project Description

Installation of 10-foot wide pedestrian/bike concrete path between Zane Grey Drive and Posse Ground Road. Estimated length is 450-feet for the main line and 200 feet for a spur to West Sedona School. Right of way needed from School District and may request school share in cost for at least the 200 foot spur.

Project Justification

This project promotes a walkable community by completing an all-weather pedestrian/bike route between Soldier Pass Road and Sanborn Drive. Along this route are the Dog Park, Posse Ground Park and West Sedona School and access to the Carruth and Sunrise Trails. It would encourage non-motorized in-neighborhood travel to the school and park by students and adults alike. (They would not need to drive on SR 89A) In short it promotes a walkable community. This pedestrian route provides a bike and pedestrian friendly (not excessively circuitous) from Sanborn to Soldier Pass Road.



Yellow with dashes is main line. Yellow with dots is spur to school.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction Mgmt	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land- Appraisal	General Fund	New	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Design	General Fund	New	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	General Fund	New	\$0	\$93,600	\$0	\$0	\$0	\$0	\$0	\$93,600
Arts	General Fund	New	\$0	\$936	\$0	\$0	\$0	\$0	\$0	\$936
Total Budget			\$0	\$112,536	\$0	\$0	\$0	\$0	\$0	\$112,536

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Uptown SR 89A Sidewalk additions 2014

Project #:

Location: SR 89A north east of Jordan Road

Category:

Project Description

This project adds two sections of sidewalk to reduce pedestrian need to walk in the street. One is for pedestrians approaching the midblock area from the NE after parking (60 feet). The second is for pedestrians using the public parking accessed using Arroyo Roble Road (a private road) For the second sidewalk area an easement will need to be obtained (approximately 200

Project Justification

The purpose of this project is to improve pedestrian safety by providing grade separated walkways to frequented areas. The sidewalk adjacent to the parking area NE of the midblock crossing on the north side is elevated. This makes for a longer route for visitors to the area parking and going to the mid-block. Pedestrians must walk in Arroyo Roble Road to access public parking.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction Mgmt	Devt Impact Fees	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	Devt Impact Fees	New	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Design	Devt Impact Fees	New	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	Devt Impact Fees	New	\$0	\$96,600	\$0	\$0	\$0	\$0	\$0	\$96,600
Arts	Devt Impact Fees	New	\$0	\$966	\$0	\$0	\$0	\$0	\$0	\$966
Total Budget			\$0	\$130,566	\$0	\$0	\$0	\$0	\$0	\$130,566

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Jordan Road Sidewalk Extension

Project #:

Location: Jordan Road between Schnebly and Mesquite road intersection (east side)

Category:

Project Description

Install 5-foot wide sidewalk and handicapped ramps along approximately 500 feet of Jordan Road on the east side. Some sidewalk already exists along Jordan Road between Schnebly and Mesquite on the east side. This would fill in gaps. It is anticipated that some of the work may carry into FY2016.

Project Justification

In light of the high tourist volume in this area and the existence of visitor attractions on the east side of Jordan a continuous sidewalk is being recommended on this side of the road. This provides a more direct pedestrian path for people using the City Parking lot (They will not need to cross the Jordan road to stay on a sidewalk until they reach Mesquite).

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction Mgmt	Devt Impact Fees	New	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Design	Devt Impact Fees	New	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Construction	Devt Impact Fees	New	\$0	\$42,600	\$25,000	\$0	\$0	\$0	\$0	\$67,600
Arts	Devt Impact Fees	New	\$0	\$426	\$250	\$0	\$0	\$0	\$0	\$676
Total Budget			\$0	\$88,026	\$25,250	\$0	\$0	\$0	\$0	\$113,276

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: MS4 Storm Water Sampling

Project #:

Location: Along Oak Creek

Category: 1

Project Description

Install flow measurement devices at 5 outfall locations to Oak Creek. Perhaps one each near the upstream and down stream ends of Oak Creek. Three locations at outfalls from Sedona urbanized area. This would be part of a larger program requiring testing of stormwaters for e-coli. This is an Arizona Department of Environmental Quality (ADEQ) mandate.

Project Justification

ADEQ has established Total Maximum Daily Loads for e-coli for Oak Creek under the Clean Water Act. This is required for impaired waters . Oak Creek is an impaired water. The Sedona area has been assigned a Waste Load Allocation. In order to conduct sampling and make determinations of Sedona's waste load it will be necessary to determine the flow at various locations.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Construction	General Fund	New	\$0	\$162,500	\$0	\$0	\$0	\$0	\$0	\$162,500
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$202,500	\$0	\$0	\$0	\$0	\$0	\$202,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Project Title: Dry Creek Road Overlay

Project #:

Location: Dry Creek Road

Category:

Project Description

The project will include a mill and overlay, with minor shoulder widening. The segments of Dry Creek Road included are between White Bear Road and Color Cove Road and between Forest Service Road 152 and the city limit boundary.

Project Justification

The overlay work is needed based on a standard pavement overlay cycle. The pavement will have degraded, by FY2018, to the point of overlay being necessary. The majority of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Coalition of Governments (NACOG).

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$0	\$16,669	\$0	\$0	\$0	\$0	\$16,669
Design	Grant	New	\$0	\$0	\$74,331	\$0	\$0	\$0	\$0	\$74,331
Construction	Grant	New	\$0	\$0	\$0	\$0	\$371,657	\$0	\$0	\$371,657
Construction	General Fund	New	\$0	\$0	\$0	\$0	\$57,243	\$0	\$0	\$57,243
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$4,289	\$0	\$0	\$4,289
Total Budget			\$0	\$0	\$91,000	\$0	\$433,189	\$0	\$0	\$524,189

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Sanborn Dr/Thunder Mountain Rd Overlay

Project #:

Location: Sanborn Dr/Thunder Mountain Rd

Category:

Project Description

The project will include a mill and overlay, with minor shoulder widening. The segment of Sanborn Dr/Thunder Mountain Rd included is between Rhapsody Road and Coffee Pot Drive.

Project Justification

The overlay work is needed based on a standard pavement overlay cycle. The pavement will have degraded, by FY2019, to the point of overlay being necessary. The majority of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Coalition of Governments (NACOG).

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$0	\$0	\$46,477	\$0	\$0	\$0	\$46,477
Design	Grant	New	\$0	\$0	\$0	\$74,331	\$0	\$0	\$0	\$74,331
Construction	Grant	New	\$0	\$0	\$0	\$0	\$0	\$371,657	\$0	\$371,657
Construction	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$210,084	\$0	\$210,084
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$5,817	\$0	\$5,817
Total Budget			\$0	\$0	\$0	\$120,808	\$0	\$587,558	\$0	\$708,366

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Traffic Signal Cabinet and Controllers Replacer

Project #:

Location: Uptown SR 89A

Category:

Project Description

The project will include replacing traffic signal cabinets and internal control mechanisms in the Uptown City owned portion of SR 89A. This will include new technology controller equipment and new software.

Project Justification

The age of the traffic signal cabinets is at the point of needing to be upgraded to stay compatible with current maintenance and operation software.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Construction	General Fund	New	\$0	\$100,692	\$0	\$0	\$0	\$0	\$0	\$100,692
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$100,692	\$0	\$0	\$0	\$0	\$0	\$100,692

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Ranger-Brewer-89A Intersection

Project #:

Location: Ranger-Brewer-89A Intersection

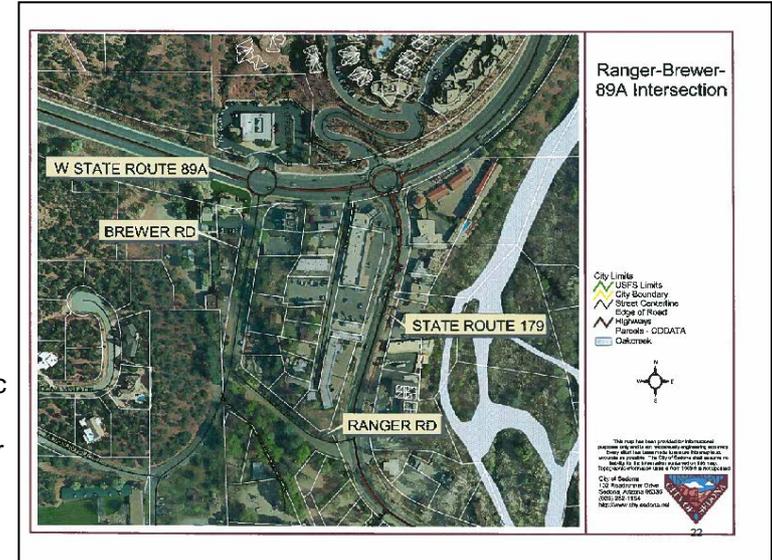
Category: 1

Project Description

This project consists of a study, design, and construction to improve existing Ranger Road/Brewer Road between SR 179 and SR 89A. Approximately 50% of the project scope is attributable to correcting drainage issues related to the culvert located at this crossing.

Project Justification

The improvement of SR 179 has routed additional traffic onto Ranger and Brewer Roads. Also with the redevelopment of the Forest Service Ranger Station and the reactivation of the Brewer Road School, additional traffic will be generated. The current intersection and roadways are not adequate for present traffic and are in need of upgrading. The additional expected traffic will create safety issues and render the intersection ineffective, creating added congestion at adjacent intersections. This would be a new road either by width or alignment. The impact on maintenance is unknown since it depends on what landscaping and sidewalk improvements will be associated with the project. At this point, the maintenance impact is expected to be incremental if the road is constructed in a manner similar to Upper Red Rock Loop Road by the Sedona High School.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Environmental		New	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Land		New	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Design		New	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000
Total Budget			\$0	\$0	\$0	\$0	\$500,000	\$1,262,500	\$1,262,500	\$3,025,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: AAA Industrial Park Storm Drain Outfall

Location: AAA Industrial Park Subdivision

Project #:

Category: 1

Project Description

Upgrade storm drain outfall for Coffee Pot Storm drainage area to 25 year capacity per 2005 Storm Drain Master Plan. Because of the private status of the drainage this project cost was not included in the 2005 Master Plan cost. Costs estimated are higher than Master Plan cost estimate because bid costs have proven higher. The project may be pursued through CMAR. Funding for this project, as well as others, is also included to support in-house project management in order to ensure timely project completion.

Project Justification

This project allows projects in Little Elf area, Saddle Rock Subdivision, and Coffee Pot Road area to move closer to construction. This project is identified in the Storm Water Master Plan as CP-C1A,C1B.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	Carryover	\$309,646	\$30,000	\$0	\$0	\$0	\$0	\$0	\$339,646
Environmental	General Fund	Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chargebacks	General Fund	Carryover	\$46,790	\$45,000	\$0	\$0	\$0	\$0	\$0	\$91,790
Construction	Yav Cnty Flood Control Grant	Carryover	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	General Fund	Carryover	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Construction	General Fund	Carryover	\$220,000	\$580,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Arts	General Fund	Carryover	\$2,200	\$9,800	\$0	\$0	\$0	\$0	\$0	\$12,000
Land	General Fund	Carryover	\$62,404	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$1,241,040	\$1,064,800	\$0	\$0	\$0	\$0	\$0	\$2,293,436

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: View Drive Drainage Improvements

Location: View Drive Area

Project #:

Category: 1

Project Description

This project funds design and construction of storm drainage improvements for View Drive area per the 2005 Storm Drain Master Plan.

Project Justification

This project was identified in the 2005 Storm Drain Master Plan as a high priority project. This project is identified as VD-CO1 - VD-C17 & VD-D01 - VD-D16 in the master plan.



VIEW DRIVE DRAINAGE IMPROVEMENTS

- Outfalls
- Culverts
- Drainage



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Environmental		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chargebacks		New	\$0	\$0	\$0	\$0	\$35,000	\$0	\$36,613	\$71,613
Construction	Yavapai Cnty Flood Cntrl Grant	New	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500	\$14,500
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$0	\$385,000	\$0	\$1,501,113	\$1,886,113

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Saddle Rock Drainage Improvements

Location: Saddle Rock Area

Project #:

Category: 1

Project Description

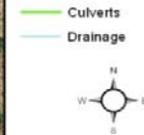
This project funds design and construction of storm drainage improvements for Saddle Rock area per the 2005 Storm Drain Master Plan.

Project Justification

This project was identified in the 2005 Storm Drain Master Plan as a high priority project. This project is identified as SC-CO1 - SC-C08 & SC-D01 - SC-D05 in the master plan.



SADDLEROCK DRAINAGE IMPROVEMENTS



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$400,000
Environmental		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chargebacks		New	\$0	\$0	\$0	\$0	\$10,000	\$0	\$45,955	\$55,955
Construction	Yavapai Cnty Flood Cntrl Grant	New	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$0	\$210,000	\$0	\$1,558,955	\$1,768,955

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Brewer/Tlaquepaque Drainage Improvements

Project #:

Location: Brewer/Tlaquepaque Area

Category: 1

Project Description

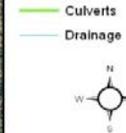
This project funds design and construction of storm drainage improvements for the Brewer Road/Tlaquepaque area per the 2005 Storm Drain Master Plan. 2015 costs represent Phase II, 2016 represents Phase III (crossings/bridges), and 2017 includes the remainder of the channel. 2/3 of FY15 costs and 1/3 of FY16 and FY17 costs are reflected as coming from outside sources, due to anticipated cost-sharing with the property owners who will directly benefit from these improvements.

Project Justification

A portion of this project was identified in the 2005 Storm Drain Master Plan as a high priority. This project is identified in the Storm Water Master Plan as SP-C1,C2. Portions of this project also include improvements on private property.



BREWER/
TLAQUEPAQUE
DRAINAGE
IMPROVEMENTS



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$25,243	\$95,040	\$271,334	\$0	\$0	\$0	\$0	\$391,617
Design	Outside Sources	New	\$12,621	\$47,520	\$135,666	\$0	\$0	\$0	\$0	\$195,807
Design	Outside Sources	New	\$12,621	\$0	\$0	\$0	\$0	\$0	\$0	\$12,621
Chargebacks	General Fund	New	\$30,000	\$24,000	\$45,000	\$50,000	\$0	\$0	\$0	\$149,000
Construction	Coconino County Flood Control	New	\$70,000	\$116,677	\$426,574	\$866,667	\$0	\$0	\$0	\$1,479,918
Construction	Outside Sources	New	\$0	\$116,677	\$213,286	\$433,333	\$0	\$0	\$0	\$763,296
Construction	Outside Sources	New	\$0	\$116,677	\$0	\$0	\$0	\$0	\$0	\$116,677
Arts	General Fund	New	\$700	\$3,500	\$6,340	\$13,000	\$0	\$0	\$0	\$23,540
Total Budget			\$151,185	\$520,091	\$1,098,200	\$1,363,000	\$0	\$0	\$0	\$3,132,476

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Storm Drainage Easement Acquisition

Location: City-Wide

Project #:

Category: 1

Project Description

Acquisition of drainage easements throughout City. It is proposed that initially the City begin acquiring drainage easements for the major drainage ways for the Coffee Pot, Dry Creek (designated together as the Carol Canyon subbasin). Project would require identification of drainage ways to be acquired, sizing of easements, appraisal of easements, and offers to purchase easements in the City's name. Costs don't include major equipment acquisition. This assumes work is contracted out.

Project Justification

There are major drainage ways throughout the City that are identified only as Public Drainage Easements. The primary responsibility for maintenance of these drainage ways lies with the property owner. For public safety, and maintenance resources it may be better for the City of Sedona to own and maintain these drainage ways. City ownership will help to assure more uniform maintenance of major drainage ways, which should reduce the adverse impact of major storms on areas through the City. Maintenance will increase operating expenditures. The expenditures would be for either additional personnel and equipment or additional maintenance contracts. The City Engineer prefers to use the maintenance contract to reduce the need for owning large pieces of equipment. Initial maintenance of the channels may incur high costs in order to bring channels to a standard. The ongoing annual maintenance costs should be less than the initial. *In FY 11/12 these funds were used for survey related to AAA Industrial Area drainage, in FY 12/13 funding was used for acquisition of a drainage channel along Coffee Pot Drive adjacent to the Casita Bonita Condos development.*

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Land	Devt Impact Fees	Carryover	\$19,855	\$50,000	\$0	\$0	\$0	\$0	\$0	\$69,855
Total Budget			\$19,855	\$50,000	\$0	\$0	\$0	\$0	\$0	\$69,855

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Storm Drainage Master Plan Update

Location: City-Wide

Project #:

Category:

Project Description

Complete an update of the 2005 Storm Water Master Plan. This will include looking at the hydrology, and facility improvements and priorities. This will also account for the infrastructure completed since the 2005 plan was complete.

Project Justification

Master plans are typically updated every 5 to 10 years. Since the 2005 plan was complete, major infrastructure has been added to the City's storm drainage system. To program improvement projects, it is necessary to account for the improvements and changes to the storm drainage system, that have occurred since the last update. In addition, since the 2005 plan was complete, priorities for storm drainage construction may have changed, new priorities will be reflected by updating the plan. In FY20, the master plan would be again updated to include remapping the floodplains changed by previous storm drainage improvement projects.

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Study		New	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total Budget			\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$350,000	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$350,000	\$0	\$0

Project Title: Dry Creek Drainage Basin - SR 89A Crossing

Location: Dry Creek Rd / SR 89A

Project #:

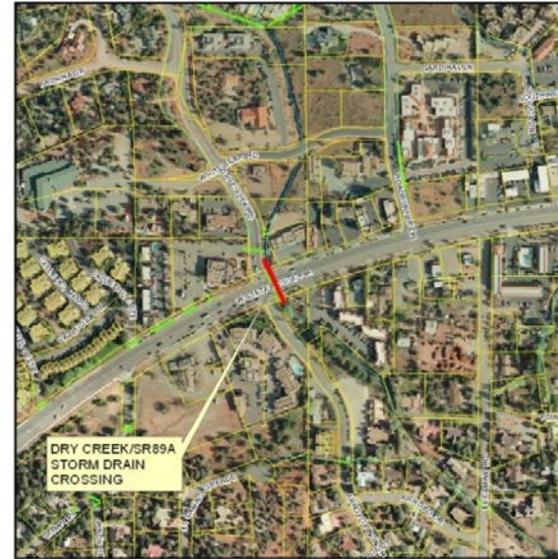
Category:

Project Description

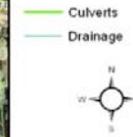
Design and installation of Storm Drainage Improvements at the Dry Creek Road / SR 89A Crossing. The design would be in FY 2019/2020 and construction would be in FY 2020/2021. In this phase of construction, within the Dry Creek Drainage Basin, capacity of existing drainage improvements would be increased at the Dry Creek Road/SR 89A Crossing. This will also include relocating the northeast traffic signal pole and widening of the north side of the intersection for the northbound lane.

Project Justification

The 2005 Storm Drainage Master Plan identified this work. Storm drainage improvements at this location will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff. The intersection improvements, including relocating the northeast traffic signal pole and widening the northbound lane will improve safety. The arm of this traffic signal pole has been hit by trucks on numerous occasions. This project is identified in the Storm Water Master Plan as DC-C2.



DRY CREEK/SR89A STORM DRAIN CROSSING



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Chargebacks	General Fund	New	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Arts		New	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Construction		New	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Construction		New	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$110,000	\$454,500	\$0	\$0	\$564,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Coffee Pot Drainage Basin - Casa Bonita Channel

Location: Casa Bonita Condominium Subdivision

Project #:

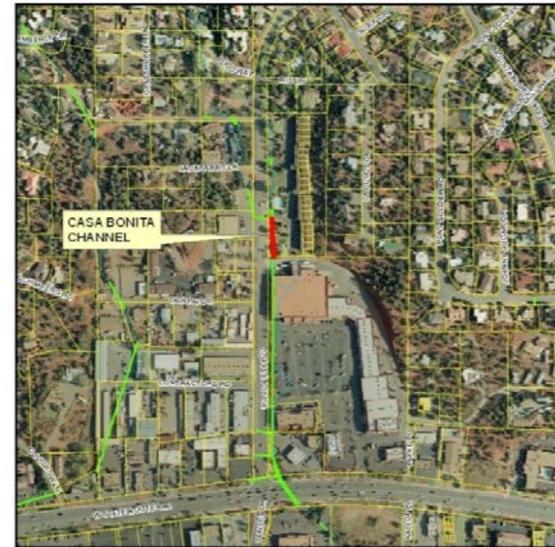
Category:

Project Description

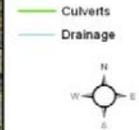
Design and installation of Storm Drainage Improvements at the Casa Bonita Channel, adjacent to Coffee Pot Road, which was damaged in a storm in September 2009. This includes the inlet to the Basha's Shopping Center Storm Drain System. Design would be completed in FY 2014/2015, and construction would be completed in FY 2015/2016. The design includes the entire segment of this drainage, from the Casa Bonita Channel through Little Elf. City staff acquired an easement for this drainage facility in FY 2012/2013.

Project Justification

The 2005 Storm Drainage Master Plan did not identify this work, as it was private. The adequacy of capacity of this existing infrastructure is unknown at this time. This project is proposed as a Capital Improvement Project due to the required improvements upstream and downstream of this area. In order to make the public improvements upstream of this area, analysis of the adequacy of this facility is necessary. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff at the Casa Bonita Channel. These improvements are required to provide downstream capacity, and to allow capacity to be increased for the Coffee Pot Road Crossing. This project is identified in the Storm Water Master Plan as the northern portion of CP-C4.



CASA BONITA CHANNEL



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Chargebacks	General Fund	New	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Arts	General Fund	New	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Construction	Yav Cnty Flood Control Grant	New	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Construction	General Fund	New	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Contingency	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$417,000	\$454,500	\$0	\$0	\$0	\$0	\$871,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Coffee Pot Drainage Basin - Coffee Pot Road Crossing **Location:** Coffee Pot Road

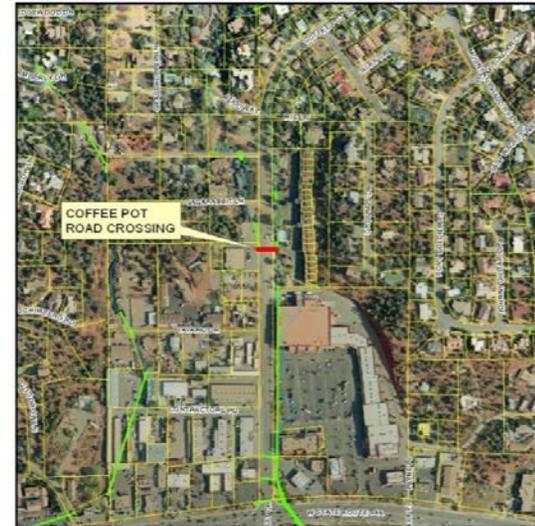
Project #: **Category:**

Project Description

Design and installation of Storm Drainage Improvements at the Coffee Pot Road Crossing. The design would be in FY 2016/2017. Construction would be in FY 2017/2018. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased at the Coffee Pot Road Crossing.

Project Justification

The 2005 Storm Drainage Master Plan identified this work. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff at the Coffee Pot Road Crossing. These improvements are required to provide downstream capacity, to allow capacity to be increased for the Grasshopper Lane Area and Jackrabbit Lane Crossing improvements. This project is identified in the Storm Water Master Plan as CP-C5.



COFFEE POT ROAD CROSSING

Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chargebacks	General Fund	New	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Arts	General Fund	New	\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$2,400
Construction	Yav Cnty Flood Control Grant	New	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000
Contingency	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$252,400	\$0	\$0	\$0	\$252,400

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Coffee Pot Drainage Basin - Jackrabbit Lane

Project Title: Crossing

Location: Jackrabbit Lane

Project #:

Category:

Project Description

Design and installation of Storm Drainage Improvements at the Jackrabbit Lane Crossing. The design would be in FY 2016/2017. Construction would be in FY 2017/2018. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased at the Jackrabbit Lane Crossing.

Project Justification

The 2005 Storm Drainage Master Plan identified this work, however, it is identified as private. This project is proposed as a Capital Improvement Project due to the required improvements upstream and downstream of this area. In order to make the public improvements upstream of this area, these proposed improvements are necessary. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff at the Jackrabbit Lane Crossing. These improvements are required to provide downstream capacity, to allow capacity to be increased for the Grasshopper Lane Area improvements. This project is identified in the Storm Water Master Plan as CP-C5A.



JACKRABBIT LANE CROSSING

— Drainage



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chargebacks	General Fund	New	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500
Arts	General Fund	New	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
Construction	Yav Cnty Flood Cntrl Grant	New	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Contingency	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$159,000	\$0	\$0	\$0	\$159,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Coffee Pot Drainage Basin - Grasshopper Area Drainage **Location:** Grasshopper Lane

Project #: **Category:** 1

Project Description

Design and installation of Storm Drainage Improvements in the Grasshopper Lane Area. The design would be in FY 2016/2017. Construction would be in FY 2017/2018. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased from the area to the southern end, at the Grasshopper Lane Crossing, to the upper end of Grasshopper Lane, at South Little Elf Drive.

Project Justification

The 2005 Storm Drainage Master Plan identified this work. The scope of improvements included in this project is greater than what was included in the 2005 Plan in that this project will include acquiring private property and extending the storm drain system through the developed area, rather than only including the public right of way area. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff in the Grasshopper Lane area. These improvements are required to provide downstream capacity, to allow capacity to be increased for the Little Elf Area improvements. This project is identified in the Storm Water Master Plan as CP-C6,C7, with portions of private property between the two projects.



GRASSHOPPER AREA DRAINAGE

Drainage



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Chargebacks	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$3,500
Construction	Yav Cnty Flood Control Grant	New	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Land	General Fund	New	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Contingency	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$30,000	\$353,500	\$0	\$0	\$383,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Coffee Pot Drainage Basin - Little Elf Area Drainage

Location: Little Elf Drive

Project #:

Category: 1

Project Description

Design and installation of Storm Drainage Improvements in the Little Elf Drive Area. The design would be in FY 2021/2022. Construction would be in FY 2022/2023. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased from the area just south of Sanborn Drive to the upper end of the developed portion of this basin. The outcome of the Forest Area Detention Study Project in FY 2014/2015 will have a direct impact on the size and extent of the improvements required in this area.

Project Justification

The 2005 Storm Drainage Master Plan identified this work. The scope of improvements included in this project is much greater than what was included in the 2005 Plan in that this project will include acquiring private property and extending the storm drain system to the upper end of the developed area, rather than only including the public right of way area. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring and control silt runoff in the Little Elf Drive area. These improvements are the final major improvements programed in the Coffee Pot Drainage Basin. This project is identified in the Storm Water Master Plan as CP-C8.



LITTLE ELF AREA DRAINAGE

Drainage



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Chargebacks		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts		New	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Construction	Yav Cnty Flood Control Grant	New	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Land		New	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Contingency		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$0	\$50,000	\$1,010,000	\$0	\$1,060,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Wastewater Effluent Management- Injection/Recharge

Location: Wastewater Treatment Plant

Project #:

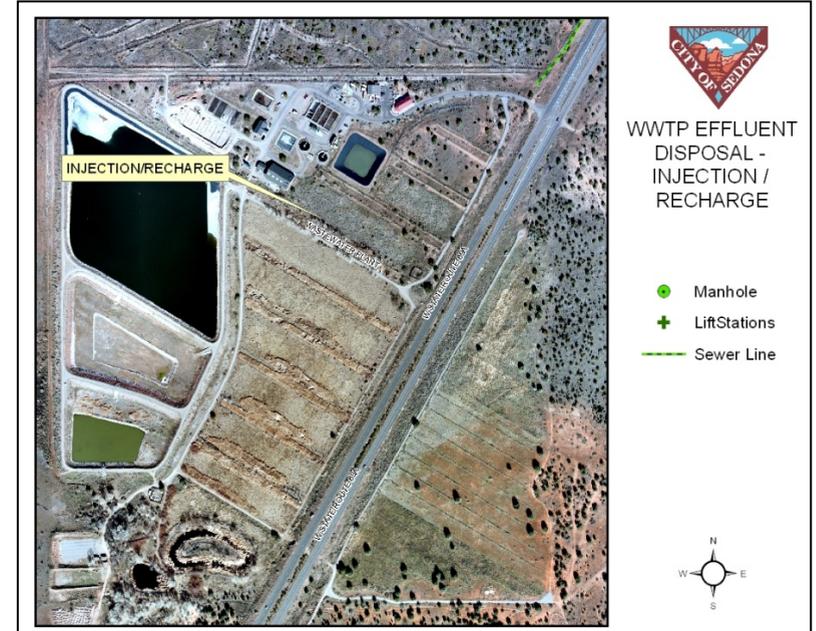
Category: 1

Project Description

This project would allow the City to dispose of one to two million gallons per day of treated wastewater by recharging the Verde River Aquifer. The recharge will add water to the Verde River Basin in a manner that will allow for its reuse over time by properties developing within the Verde River Basin. This project would reduce the area used for the current method used to dispose of treated wastewater by spray irrigation from approximately 300 acres to about 50 acres. To do this, the City will need to treat its water to appropriate quality for recharge, pipe the water to the Verde River Basin, and pump the water into the underground aquifer on property it will need to purchase as a recharge station site. As the water is pumped into the ground, the City expects to receive water credit allocations from the Arizona Department of Water Resources for a percentage of the water being placed into storage.

Project Justification

The City's Wastewater Treatment Plant is approaching treatment capacity. After about 2,500 new connections from the 2012 Sewer Planning Area, the current treatment plant will not be able to handle any more inflow of sewer water from the community. Recharge would provide more capacity for inflow and lengthen the life of the existing treatment plant. Increasing capacity at the plant also reduces the risk of overflow or plant failure. If no new mechanism for disposing of effluent is found, the other option is to expand the plant, a very expensive venture with far less tangential benefit than recharge. Finding a way to dispose of treated wastewater on a permanent basis, other than by spray irrigation, will free up land at the Wastewater Reclamation Plant for other, as yet undetermined, uses. City staff will need to maintain the recharge piping, pumps, and recharge area. Also, there will be a need to track the credits generated and their use.



Category	Funding Source	Carryover/ New	Prior Years	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Chargebacks	WW Revenue	Carryover	\$48,125	\$20,000	\$0	\$0	\$0	\$0	\$0	\$68,125
Construction	WW Revenue	Carryover	\$1,657,686	\$569,118	\$0	\$0	\$0	\$0	\$0	\$2,226,804
Environmental	WW Revenue	Carryover	\$3,355	\$196,645	\$0	\$0	\$0	\$0	\$0	\$200,000
Design	WW Revenue	Carryover	\$353,871	\$424,625	\$0	\$0	\$0	\$0	\$0	\$778,496
Contingency	WW Revenue	Carryover	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total Budget			\$2,063,036	\$1,235,389	\$0	\$0	\$0	\$0	\$0	\$3,298,425

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Project Title: WW Effluent Disposal - Future

Project #:

Location: Wastewater Treatment Plant

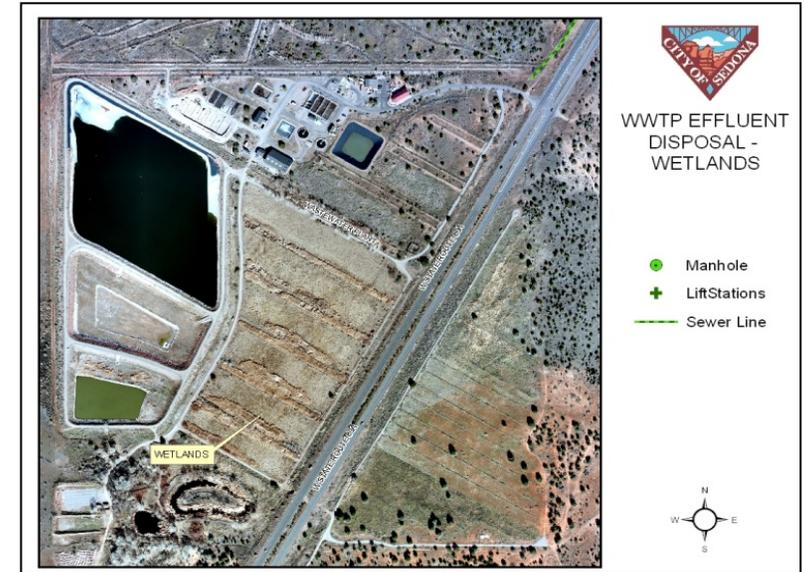
Category: 2

Project Description

Future disposal of effluent will most likely be done through a combination of wetlands, injection/recharge, and spray irrigation. Because the final optimal mix has not yet been determined, this project accounts for funds necessary to pursue various means of effluent disposal in future years.

Project Justification

The installation of additional wetlands and the use of an injection well will reduce the amount of treated effluent that is disposed of by spray irrigation. Depending on the results of the WWTP Optimization Plan, the funding for future disposal projects may need to be spent on injection, wetlands, or improvements to the existing irrigation system. This would provide funding to pursue those various options further.



Category	Funding Source	Carryover/ New	Prior Years	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	WW Revenue	New	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
Chargebacks	WW Revenue	New	\$0	\$17,000	\$55,000	\$0	\$0	\$0	\$0	\$72,000
Construction	WW Revenue	New	\$0	\$0	\$2,556,250	\$2,587,500	\$0	\$0	\$0	\$5,143,750
Total Budget			\$0	\$967,000	\$2,611,250	\$2,587,500	\$0	\$0	\$0	\$6,165,750

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

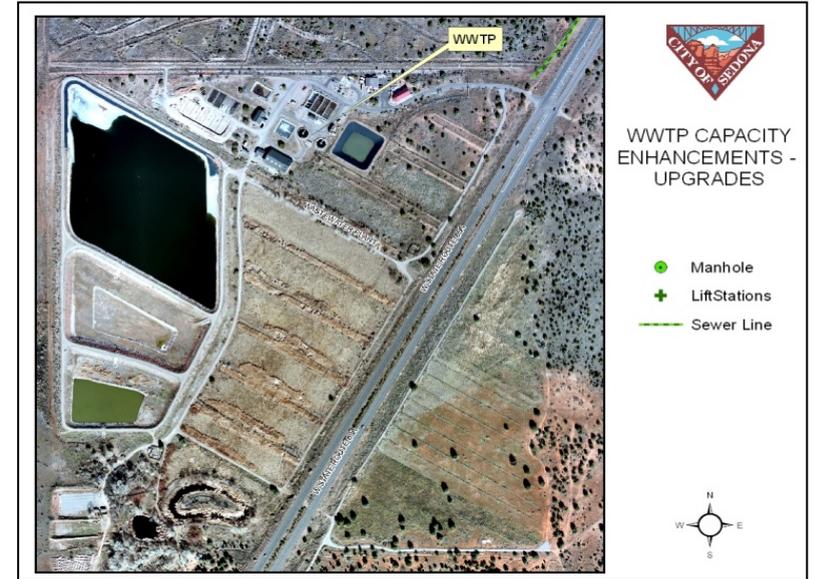
Project Title: WWTP Capacity Enhancements - Upgrades
Project #: 2012-117
Location: Wastewater Treatment Plant
Category: 1

Project Description

Upgrade treatment plant capacity to be able to achieve adequate treatment of 2.0 million gallons per day (MGD) with appropriate system redundancy and operational flexibility. Projects planned are an additional secondary clarifier and replacing aeration blowers (Construction FY14/15 and FY15/16), and a new aerobic digester (Construction FY 16/17).

Project Justification

In 2010 Carollo Engineers conducted an evaluation of the plant process. Based upon influent strengths it was observed that the reliable capacity of the plant is 1.5 MGD rather than the 2.0 MGD it had been designed for. The limiting factor occurs when system components must be taken down for maintenance the capacity of the plant can drop below 2.0 MGD.



Category	Funding Source	Carryover/ New	Prior Yr	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Chargebacks	WW Revenue	New	\$22,250	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$97,250
Construction	WW Revenue	New	\$0	\$1,653,000	\$1,385,000	\$2,620,000	\$0	\$0	\$0	\$5,658,000
Design	WW Revenue	Carryover	\$544,738	\$186,034	\$0	\$0	\$0	\$0	\$0	\$730,772
Design	WW Revenue	New	\$0	\$35,000	\$50,000	\$130,000	\$0	\$0	\$0	\$215,000
Contingency	WW Revenue	New	\$0	\$160,000	\$25,000	\$100,000	\$0	\$0	\$0	\$285,000
Total Budget			\$566,988	\$2,084,034	\$1,485,000	\$2,850,000	\$0	\$0	\$0	\$6,986,022

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000

Project Title: WW Master Plan

Location: Citywide

Project #:

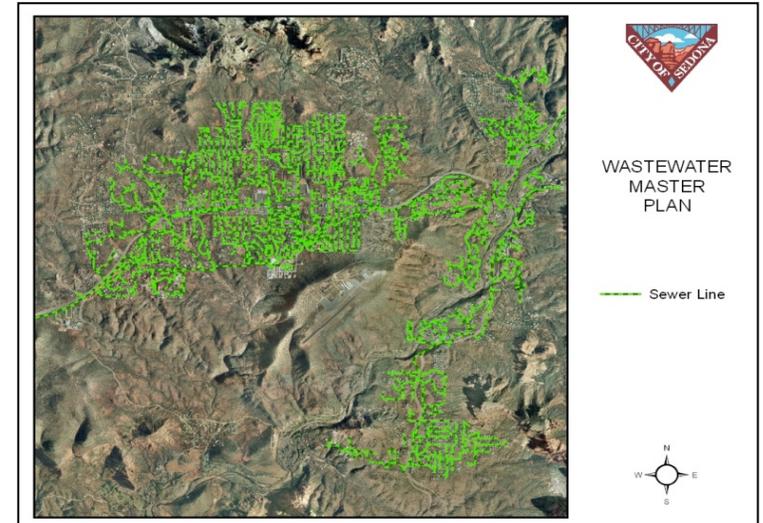
Category: 1

Project Description

This project would update the wastewater master plan for the collection system

Project Justification

The existing master plan is over 10 years old - the collection system has expanded and the long term plans for further expansion of the system have changed. In addition, since the 2002 plan was completed, the City is no longer under a consent decree by ADEQ and therefore the City's priorities have changed. This update will reflect the new priorities and help plan future projects and budgeting for the 10 year CIP. The funds allocated in FY2019 are for a 5-year update to the master plan, which will be minor.



Category	Funding Source	Carryover/ New	Prior Years	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Master Plan	WW Revenue	New	\$0	\$0	\$200,000	\$0	\$0	\$0	\$100,000	\$300,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$200,000	\$0	\$0	\$0	\$100,000	\$300,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: WWTP Bar Screen And Filter System Upgrades

Project #:

Location: Wastewater Treatment Plant

Category: 1

Project Description

The project provides design and installation of new bar screens and filters.

Project Justification

This project was originally planned for a new headworks installation. However, during FY13/14 wastewater was able to re-coat the concrete structure at the headworks adding a 5-10 year life span to the structure. Doing this has allowed for a shift in priorities. This project will upgrade the bar screens at the headworks, which, along with the re-coating, will aid in less wear and tear of downstream equipment and processes. This project also includes an upgrade to the existing filter system. The filters currently operating are the original filters. Recently wastewater operation has seen a decrease in the efficiency of the filters. The design will look at different technologies when choosing a replacement for the filters.



Category	Funding Source	Carryover/ New	Prior Years	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design	WW Revenue	New	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Chargebacks	WW Revenue	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	WW Revenue	New	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Contingency	WW Revenue	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$0	\$1,600,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Project Title: Mystic Hills Lift Station Access Improvement

Project #:

Location: West Mallard Drive

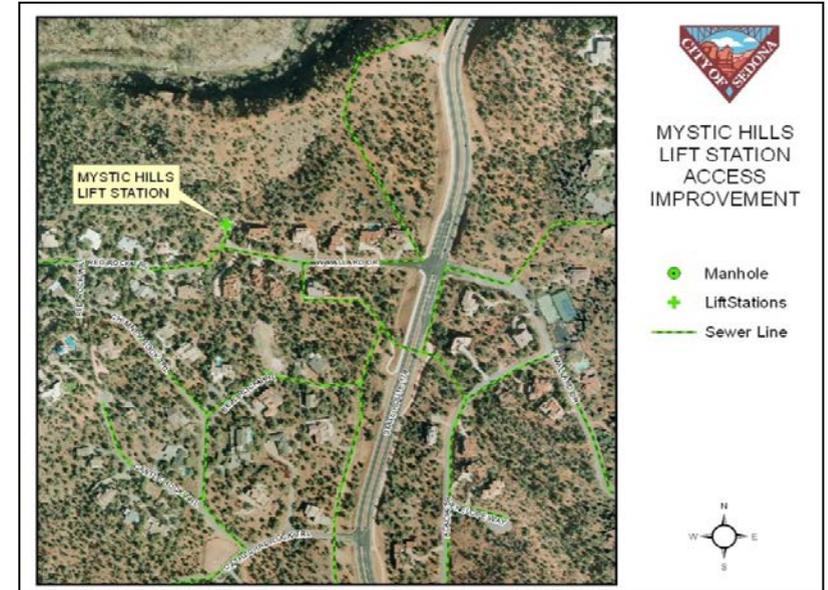
Category:

Project Description

Development of plans, specifications and cost estimate to improve the low water crossing at the west end of West Mallard Drive, for the driveway leading to the Mallard Wastewater Lift Station. Corps of Engineer requirements will be determined and right of way needs will be defined. Coconino County Flood Control District Funds may be considered for this project.

Project Justification

This project will develop a design and costs to improve public road ingress and egress to the Mallard Wastewater Lift Station during the summer monsoon season. During summer monsoon storms this area has been isolated at times and road embankment is undermined and requires repair. This project provides drainage improvements not shown in the storm drainage master plan, and mainly benefits access to the wastewater lift station, as such it would be considered primarily a wastewater improvement project.



Category	Funding Source	Carryover/ New	Prior Years	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Design		New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Chargebacks		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		New	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

Comments from Individual Members of the Public

Would like to see information technology related projects in the plan to improve the City's technological capacity - specific examples were not given

The projects in the Plan are important and the City Council must be willing to figure out how to fund them and to be bold if that entails generating revenue from new sources (property tax, sales tax, new fees, partnerships, etc.)

Support for detention basins north of 89A at Soldiers Wash in order to catch water there and mitigate the downstream impacts to Tlaquepaque/Brewer

Back-O-Beyond low water crossing is not a priority as it expensive and only benefits a few

Do not develop the land at the WWTP, rather leave it as natural open space. This is what the community said they wanted in the new Community Plan. Do not erode area between Sedona and Cottonwood

A neighborhood park in the Chapel area would be a nice amenity, but drainage projects are needed more and should take a higher priority.

Support park amenities for families

Support new neighborhood sidewalks, improve walkability

Support expansion of Jordan Park offices for Historic Society

Support USFS Ranger Station redevelopment project

Need more support for items that promote and support tourism and positive tourist experiences since that is our economic engine

The City should pursue a creekside park or another community park

Support for Police needs - public safety is paramount and the community does not want to see they high level of safety they are used to start to degrade

Comments from Planning and Zoning Commission (as a body)

Need to develop a prioritization mechanism to help determine which projects are the most important when making decisions regarding which projects get funded and which do not - right now decisions are too subjective

Add a column to the summary page that includes the category number (1, 2, 3) for each project

Tie CIP to new Community Plan for future years

Don't exclude projects because of a lack of funding - be bold enough to develop funding sources for projects that the community needs/wants