MEMORANDUM

to: Sedona Citizens and City Commissions

from: John O'Brien, Community Development Director

subject: Proposed Five-Year Capital Improvement Plan

date: December 5, 2011

The City of Sedona will be holding a series of public meetings to provide citizens the opportunity to comment on the proposed Five-Year Capital Improvement Plan (CIP). The CIP is a process by which the City designs a multi-year plan for major capital expenditure. It represents the City's plan for physical development, and identifies the planned funding sources for design and construction. The plan is reviewed each year to reflect changing priorities and provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts.

The CIP is a dynamic process, with anticipated projects being changed, added, and deleted, from the plan as the five-year timeline moves forward. In particular, included in the CIP are projects in the areas of drainage, public safety, parks and recreation, wastewater, information technology, affordable housing, streets, sidewalks and transportation.

In November of this year, a City staff CIP Committee reviewed and ranked numerous possible capital projects based on established review/ranking criteria. High priority projects were given a "1" ranking, medium priority projects were given a "2" ranking and low priority projects were given a "3" ranking. A summary of the CIP, including a discussion of last year's process, the review/ranking criteria, a spreadsheet of the capital projects ranked by the staff committee and the capital project worksheets are attached at the end of this memorandum.

The staff CIP Committee felt a good way to get the community involved was to provide public comment opportunities at regularly scheduled City Commission meetings, which would give the

public a variety of days and times to provide input, and at the same time, involve our seven standing Commissions in the CIP process. Comments provided by Commission members and the general public will be forwarded to the City Council before the Council reviews and approves the CIP in April of 2012.

The following CIP public meetings have been scheduled at Sedona City Hall in the Vultee Conference Room:

- January 9, 2012 – 4:00 p.m.- Historic Preservation Commission
- January 17, 2012 – 5:30 p.m. – Planning and Zoning Commission
- January 18, 2012 – 10:00 a.m. – Budget Oversight Commission
- January 23, 2012 – 3:00 p.m. (tentative) – Arts and Culture Commission
- January 23, 2012 – 5:00 p.m. – Parks and Recreation Commission
- January 25, 2012 – 9:00 a.m. – Sustainability Commission
- February 6, 2012 – 5:00 p.m. – Housing Commission

To review the proposed Five-Year CIP, please visit the City of Sedona's website at sedonaaz.gov.

Capital Improvement Plan Fiscal Years 2012-2016

City of Sedona Vision Statement

To be a city that is constantly vigilant over the preservation of its natural beauty, scenic vistas, pristine environment and cultural heritage.
To be a city that retains its small-town character and creates its manmade improvements in strict harmony with nature.
To be a city that is animated by the arts, and lives with a spirit of volunteerism to help achieve our common goals.
To be a city that offers equal opportunities for all and fosters a sense of community.
To be a city that welcomes and accommodates all of its visitors and future residents with a spirit of fellowship.
To be a city that retains and enhances a strong and vital economy which preserves existing lifestyles without exploiting the natural beauty.
To be a city that lives up to the challenge of proper stewardship of one of the earth's great treasures.

City of Sedona
Capital Improvement Plan
Fiscal Years – 2012-2016

Introduction

The Capital Improvement Plan (CIP) is a process by which the City designs a multi-year plan for major capital expenditure. It represents the City's plan for physical development, and identifies the planned funding sources for design and construction. The plan is reviewed each year to reflect changing priorities and provides an ongoing framework for identifying capital requirements, scheduling projects over a period of years, coordinating related projects, and identifying future fiscal impacts.

Generally the CIP includes improvements that are relatively expensive, have a multi-year useful life, and like capital outlay items, result in fixed assets. These include the construction of new buildings, additions to or renovations of existing buildings, construction of streets, sewer improvements, land purchases, and major software or equipment purchases. Due to the nature and total costs of the identified projects, the City often builds up revenue over a period of time in order to save for major projects, therefore, a major source of revenue is "reserve". The reserve funds identified represent existing available funds that were accumulated over time when revenues exceeded expenditures, in order to be able to fund major capital expenditures. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted, from the plan as the five-year timeline moves forward.

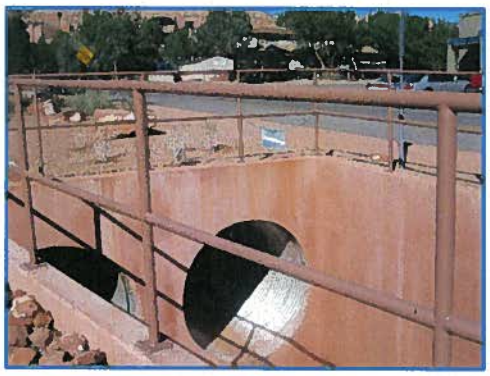
Capital Projects

Capital projects are now being defined as projects with a projected cost exceeding $25,000 that provide a new service or expand or substantially increase existing levels of service. Projects can include studies that may lead to activities fitting within this definition of a capital project. Items under $25,000, or items that involve operation and maintenance, that were previously considered capital projects will now compete with other items for possible inclusion in the general fund operating budget as capital outlay in the appropriate line item category.

In particular, included in the Capital Improvement Plan are projects in the areas of:

Drainage
Infrastructure
Wastewater
Affordable Housing
Transportation

Parks and Recreation City
Public Safety
Information Technology
Streets, sidewalks and



Capital Improvement Plan Development Process

In developing the CIP, staff looked at a variety of comprehensive assessments of the City's capital assets and priorities in order to provide a more complete understanding of the City's future needs. These have included: the Sedona Community Plan; Prior Year Capital Budgets and Requests; Current and Prior City Strategic Plans; City Council Priorities; Development Impact Fee Study; Prior Year Strategic Plans, Storm Drainage Master Plan; 10 Year Wastewater Study; West Sedona North/South Off-Highway Circulation Study; and the Information Technology Replacement Plan. These studies and planning documents serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Plan. As the City moves forward, and in particular as the priorities and needs of the community change, we must continue to assess the ongoing infrastructure needs of the

Capital Projects

In addition to the Capital Improvement Plan, the City funds a vehicle replacement plan and computer/server refresh plan out of the general fund. These plans provide replacements for capital equipment such as vehicles and technology related equipment as the existing infrastructure meets its useful life. Finally, the City funds a street overlay plan that seeks to overlay the public streets within the City every 20 years. The street overlay program is funded from dedicated Highway User Revenue Funds that are restricted for use in public rights of way, and are provided to the City based on a population formula that accounts for the City, County and State ratio.

CIP Committee

The annual Capital Improvement Plan process begins at the staff level with the CIP Committee, which for the FY 2012 through FY 2016 planning process included: Barbara Ashley, Director of Finance; Ray Cota, Chief of Police; Pat Livingstone, Director of Wastewater; Charles Mosley, Director of Public Works; John O'Brien, Director of Community Development; John Smith, IT Manager; and Andi Welsh, Community Services Director. Associate Planner, Beth Escobar, provided additional staff support to the Committee.

To start the process, a request for project submittal was put out to all departments within the City in order to provide a basis for review, assessment of appropriateness for capital funding, and prioritization of projects for the five-year plan. The CIP Committee then met in the fall to develop capital project prioritization criteria and a ranking system and rank the submitted projects. The CIP Committee ranked 58 proposed capital projects that were submitted by various City departments. The Committee also presented the proposed CIP to the City Manager and Finance Department for feedback and input, including available and appropriate funding sources. In addition, the CIP was presented to the Planning

and Zoning Commission and Budget Oversight Commission for their review and comment. The Sedona City Council approved the FY2012 - FY2016 CIP on April 26, 2011.

Budget Oversight Commission

The Budget Oversight Commission reviews the proposed Capital Improvement Plan annually and makes specific recommendations prior to the plan being submitted to the City Council.

Planning and Zoning Commission

As provided in Arizona State Statutes, the Planning and Zoning Commission reviews the Capital Improvement Plan to determine the conformity of the proposed capital projects with the adopted Sedona Community Plan. The Planning and Zoning Commission's comments are forwarded to the City Council.

Council Action

Formal City Council adoption of the Capital Improvement Plan indicates the City's commitment to the plan, but does not in itself authorize expenditures. The necessary funding mechanisms must be adopted each year to pay for the improvements – year one is the approved Capital Budget for which Council approval authorizes expenditures, with years two through five reflecting the City's conceptual plan for improvements. In addition to the five specific years of the plan, a "future years" column is shown– this section conceptually represents years six through ten in order to more fully present the Council and the public with the City's future capital infrastructure needs. The future years column also recognizes requested projects that were not recommended for funding in the first five years but should be considered in future iterations of the plan.

Capital Improvement Plan Prioritization Blueprint

All projects submitted for consideration to the Capital Improvement Plan Committee will be ranked according to the following criteria:

PRIORITY 1: Projects that cannot reasonably be postponed without causing harmful or otherwise undesirable consequences.

1. Ensures public health, safety and welfare. The project is needed to address an imperative public health, safety or welfare issue.

2. Satisfies or meets a legal requirement, liability, or mandate. A project that is required by federal or state statue, court order, or regulation, or a project that moves the City into further compliance with such mandates or a project that addresses a previous legal judgment (e.g., Stormwater Pollution Prevention Plan, Arizona Department of Environmental Quality, Department of Justice (ADA)).

3. Alleviates an emergency service disruption or prevents irreparable damage to a valuable public facility. A project that eliminates or reduces obvious hazards or threats to public health and safety (e.g., park facilities repairs, roads, wastewater system, mold remediation, repairs to buildings that add a component that increases the life of the facility or its safe utilization).

4. Eliminates or substantially reduces a previously identified capital need. A project that eliminates or reduces existing capital deficit (i.e., fee adjustment or implementation study, a project that measurably increases tourist expenditure, a connector road that has been identified as an important connection to bring neighborhood traffic onto SR 89A at a traffic light).

5. Identified as a top City Council Priority. A project directly related to the current City Council priority list:

- Focus on sound financial management practices and implement processes that improve public information about the City's financial status.
- Make sustainability a community priority that balances and integrates economic and environmental factors as considerations for policies and practices.
- Review and incorporate current practices with new mediums that will specifically reach Sedona's population and continuously improve methods for public communication/outreach/education.

- Support Improved Safety on 89A for all modes of transportation and seek alternative safety measures to continuous roadway lighting.
- Council emphasis on visionary ideas and goals through broad public input to inspire a Community Plan Update that will have long-term viability.
- Formulate clear policies for construction of future extensions, cost recovery for extensions, and management strategies for the Wastewater Treatment System.

PRIORITY 2: Essential projects that meet clearly demonstrated needs or objectives.

6. Provides a new or expanded level of service and has a time sensitivity element. A project that improves service quality or provides for higher standards of service and needs to be completed within a certain time frame. Stimulates or supports economic growth, private capital investment or revenue generation.

7. Stimulates or supports economic growth, private capital investment, and/or revenue generation. A project that directly or indirectly supports or benefits economic development, job growth, and/or increased local municipal revenues (e. g., park facilities, recreation programs and other recreational amenities, transportation improvements, etc.). The project must provide a tangible, measurable result within five years.

8. Reduces future maintenance and operating costs. A project that lowers operating expenditures or that increases productivity. A project that rehabilitates infrastructure to improve its use or lower its annual maintenance cost (e.g., facility improvements, synthetic turf, solar projects). The project must be able to recover its cost within 5 years.

9. Outside funding is available. A project that can be financed with non-general government revenue sources (e.g., federal appropriations, state appropriations, sewer fees, impact fees, grants and loans.)

PRIORITY 3: Projects that benefit the community, but could be delayed without impairing services.

10. Promotes environmental sustainability in the community in ways not addressed under other priorities. A project that leads to the reduction in use, or increases in reuse, or recycling of material resources.

11. Promotes intergovernmental cooperation and other partnership opportunities. A project that encourages partnership and collaboration between various public entities (local municipalities and government entities, School District, Fire District, Library District, etc.), community groups

(neighborhood associations, social and human service organizations, service clubs, recreation organizations, etc), private organizations (Chamber of Commerce, business interest groups, property owners, builders, etc) and individuals to implement.

12. Enhances or improves cultural, recreational, natural resources and aesthetic values. A project that contributes to the implementation of the community's vision regarding quality of life.

13. Provides a new or expanded level of service and has no time sensitivity element. A project that improves service quality or provides for higher standards of service but has no associated time constraints for implementation

14. Community benefit or need has not yet been determined. A project for which community support is unknown. A project that may have controversial aspects.

Future Concepts

An additional change to prioritization was made through Council discussion. This change added a "future concepts" category in addition to the top three priority categories within the five-year plan. This category is intended for projects that were discussed, but where considerable concern was raised as to whether the project could or should move forward in the future. The projects are as follows:

Creekwalk – Total projected cost of $2.4 Million – The Creekwalk would provide an opportunity for residents and visitors to experience this unique waterway. It not only invites individuals to see some of our riparian area but also to interconnect with our commercial corridor. The intended location for the Creekwalk has been on the west side of Oak Creek from approximately Art Barn Road (upstream anchor point) to Los Abrigados Resort (downstream anchor point). The Council felt that based on the cost, timing, feasibility, and needed partnerships for the project, that the concept should not be left in the planned category at this time. The Community Plan Update and Parks & Recreation Master Plan may provide needed public input into whether there is still general public support for the concept of public creek access.

Park Land Acquisition – Total projected cost of $500,000 – This request would provide funds in various years that would build up in order to provide a fund for land acquisition for trail easements or other parkland. The Council felt that this project lacked sufficient detail and supporting concept to leave in the planned category. The Community Plan Update and Parks & Recreation Master Plan may provide needed public input into whether there is still general public support for the concept of new parks, and what amenities/locations are preferred.

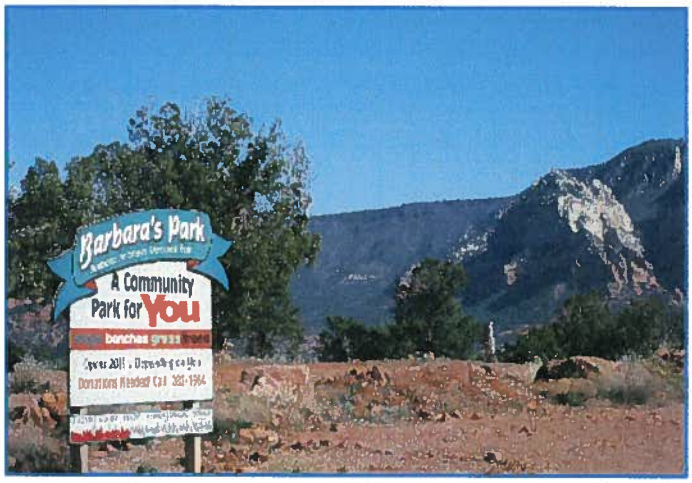
Transit Expansion – Total projected cost of $400,000 – This was a general request, anticipating that over the next five years interest in expanded availability and routes for the existing transit system would be pursued. Possible expansions include additional stops, routes, or increased frequency for the Verde

Lynx System or former Uptown Circulator (RoadRunner). The Council felt that this project lacked sufficient detail and supporting concept to leave in the planned category. The Community Plan Update may provide needed public input into whether there is still general public support for the concept of public transit, and what transit type/locations/routes are preferred.

Funding the Capital Improvement Plan

Multi Year Capital Improvement Funding and Funding Sources

The City of Sedona has developed a multi-year plan for capital improvement funding that anticipates revenue/funding from a variety of sources. This plan is part of the ongoing effort by the City Council and Management to meet the needs of our community, by most efficiently utilizing existing revenue sources and limiting increases in the tax burden within the City. This strategy includes managing the cost of capital projects, utilizing alternative funding sources (grants) when possible, and identifying possible funding shortfalls in order to reprioritize projects or recommend new sources of revenue (typically fees or taxes). In order to do so, and in recognizing the need to balance the projects requested with the funds available, as well as the capacity for staff and the physical environment to manage a set of projects at any one time, projects may have a high priority but not begin in the first fiscal year of the plan.



The anticipated funding sources include both restricted and unrestricted sources of funds. Restricted sources are sources that must be used for specific projects. Unrestricted sources are those that can be used for a variety of projects as needed. Restricted sources include: Development Impact Fees, Community Facility District Funds, Grants and Wastewater Revenue.

Unrestricted Sources include Local Sales Taxes and Reserves/Fund Balance (accumulated savings).

The anticipated funding sources serve as a plan for staff to use in order to plan and move forward with projects. If a project shows anticipated grant funding, staff will need to aggressively pursue grant funding in order for that project to move forward in a timely manner. If grant funding is not achieved, that project may not move forward, or other projects will have to be delayed in order to fund the entire project from City revenue. A brief description of each revenue/funding source follows.

Community Facility District Funds: These funds account for payments in lieu of sales tax from specific timeshare development agreements. The funds are restricted by state statute and each executed development agreement.

Development Impact Fees: Fees assessed to offset costs incurred by the municipality in providing additional public services created by new development. This funding is regulated by local ordinance and state statute and highly restricted.

Grants: Funds contributed by another governmental unit or organization to support a particular function or project.

Wastewater Revenue: User Fees and Capacity Fees that are collected and used to pay the current wastewater debt, operation, and capital improvements for the Wastewater Treatment System. Wastewater Revenue also includes approximately 47% of the local sales tax collected annually, and existing fund balance (accumulated savings) created over time in order to fund future wastewater related projects.

Reserves or Fund Balance: The amount of assets in excess of the liabilities or appropriations for expenditures also known as surplus funds. Sedona's Financial Policies require general fund balance reserves of at least 50% of General Fund expenditures at the end of the fiscal year. The City also has a fund balance policy to target a reserve level of one year of debt service, 10% of operating expense, and 20% of capital contingency in Wastewater Fund fund balance. Both are in excess of existing requirements. Other funds have fund balances that are available for use as needed and within the

legal restrictions of the revenues that make up each fund.

Local Sales Taxes: The City assesses a 3% Transaction Privilege Tax (commonly referred to as a sales tax) on taxable transactions according to Arizona Revised Statutes and the Model City Tax Code.

In Spring of 2010, Council made a policy change to the distribution of local retail sales taxes between the General Fund, Wastewater Fund and Capital Fund. The formula prior to the change, distributed the sales tax automatically at 37%, 46% & 17%, respectively. Now, the split is 54% General Fund and 46% Wastewater Fund with anticipated decreases in the annual contribution to the wastewater fund over the next 9 years due to the adoption of a wastewater financial plan that includes fee increases through FY 2014-2015. The new policy is to transfer and utilize revenue as necessary to Capital Projects on an annual basis, with all capital projects competing with overall City Priorities for funding. In addition, minor capital outlay for items less than $25,000, ongoing maintenance, and vehicle purchase have been moved to the General Fund, eliminating those items from the Plan and the Capital Funding process.

The nature of a capital project plan is that it requires large one-time expenses for completion of each project. Each year, due to several large priority projects, for example the anticipated construction of Barbara Antonsen Park Amphitheater and effluent management/wetlands improvements at the Wastewater Treatment Plant (WWTP), fund balance is anticipated for use. Fund balance is built from prior year revenues that exceeded the expenses required in that year – thus creating a savings that accumulates to provide a balance of funds available for use in future years.

The outer years of the plan are provided as a plan for staff and the City Council to follow and revise as needed in order to plan for the timing and resources needed to complete the projects in the plan, or to revise the plan as needed to accommodate new projects or funding levels. The estimated costs for projects within the plan may increase due to both general inflation and increases in the cost of construction materials, such as concrete or steel. The cost estimates for the future years are just that – estimates – which will be adjusted to reflect better information as they move closer to their approval/construction dates.

Prior Debt Service

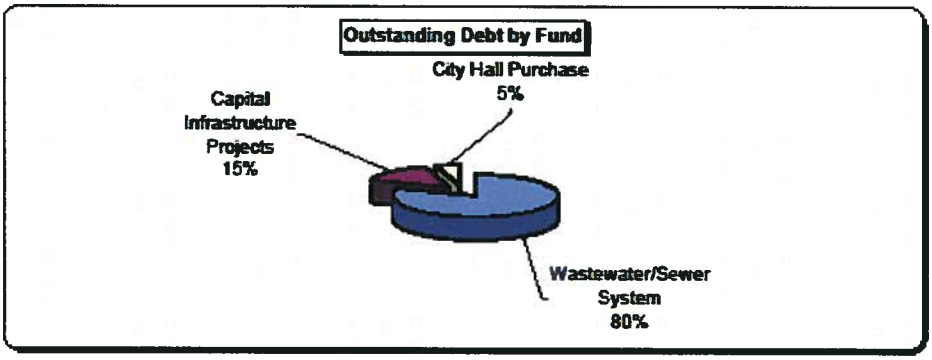
It is important to note that the FY 2012-2016 CIP does not include the anticipated use of any financing for the projects included in the plan. The City does have existing debt service for prior projects completed with the sale of excise tax bonds. The majority of the bonds were sold to fund Wastewater related projects. Other projects included the purchase of City Hall, Storm Drainage improvements in the Chapel Area and Harmony Area, and improvements on SR 179. The City's Debt is secured by Excise Taxes, with the vast majority payable by wastewater revenues. This is a common financing approach in the State of Arizona and provides the needed credit support for the sale of bonds.

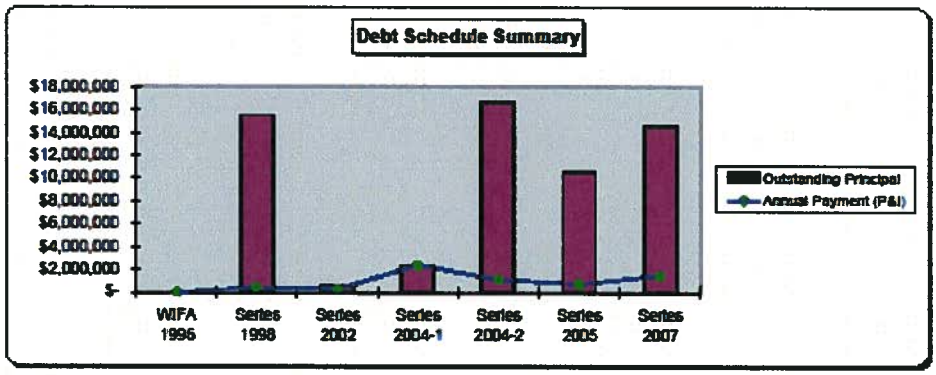
The City has regularly and consistently refinanced its debt when possible to achieve debt service savings. The most recent refunding bond issues include, Series 2002, Series 2004, Second Series 2004 and Series 2005. Refinancings are limited by Federal tax law provisions for tax-exempt refundings and call features on bonds. The repayment schedule for the prior debt service is outlined as follows with final payment anticipated in Fiscal Year 2026/2027.

CITY OF SEDONA, ARIZONA
Debt Summary

Purpose of Debt	Outstanding Balance	FY 2011/12 Debt Service
Wastewater/Sewer System	$ 48,535,000	$ 5,638,726
Capital Infrastructure Projects	8,795,000	404,856
City Hall Purchase	2,860,000	481,223
Total Long-Term Debt	$ 60,190,000	$ 6,524,805 P&I **

** The debt service repayment schedule is planned for level annual payments through the end of the repayment period.





City of Sedona
Capital Imrovement Plan
Fiscal Year 2012-2013 Active Projects

	Department	Project Name	Total Project Funding Requested	Previous Priority Ranking	Status	Priority Ranking
1	Art in Public Places	Art in the Roundabouts	$350,000	N/A	New project 2012	3
2	Art in Public Places	Arts & Culture Master Plan	$100,000	N/A	New project 2012	2
3	Art in Public Places	Local Art Exhibition/Museum Space	$2,000,000	N/A	New project 2012	3
4	Art in Public Places	Public Art in City Parks	$60,000	N/A	New project 2012	3
5	Community Development	Banners for Uptown	$61,000	N/A	New project 2012	3
6	Community Development	Uptown Parking Structure	$8,084,800	N/A	New project 2012	3
7	Community Development	West Sedona Commercial Corridor Traffic Circulation Study and Citywide Traffic Model	$250,000	1	Pending	1
8	General Services	Transit Expansion	$400,000	Future Concept	Pending	2
9	Information Technology	Expand City Private Wireless Network	$50,000	N/A	New project 2012	1
10	Information Technology	Provide wireless hotspots for at remote city facilities	$50,000	N/A	New project 2012	2
11	Information Technology	Solar Power for IT Data Center	$50,000	3	Pending	3
12	Information Technology	Video Conferencing	$50,000	N/A	New project 2012	2
13	Information Technology	Video Security at all City Facilities	$100,000	1	Pending	1
14	Parks and Recreation	Jordan Historical Park Museum & Office Space	$525,000	3	Pending	3
15	Parks and Recreation	Jordan Park and Museum Rehabilitation Project	$150,000	1	Pending	1
16	Parks and Recreation	Master Plan Implementation	$600,000	N/A	New project 2012	2
17	Parks and Recreation	Park Land Acquisition Fund	$500,000	Future Concept	Pending	3
18	Parks and Recreation	Pool Slide	$60,200	N/A	New project 2012	2
19	Parks and Recreation	Posse Grounds Park Concession Stand Rehab	$255,000	2	Pending	2
20	Parks and Recreation	Posse Grounds Park Tennis Court Restroom	$277,500	2	Pending	3
21	Parks and Recreation	Posse Grounds Softball Field Safety Zone	$50,000	1	Pending	1
22	Parks and Recreation	Shade Structure-Posse Grounds Park	$50,000	3	Pending	3
23	Parks and Recreation	Shade Structure-Sunset Park	$40,000	3	Pending	3
24	Parks and Recreation	Skateboard Park Renovation	$77,000	2	Pending	3
25	Parks and Recreation	Splash Pad at Sunset Park	$50,000	N/A	New project 2012	3
26	Parks and Recreation	Sugarloaf Trailhead Parking Lot Expansion	$118,000	3	Pending	2
27	Parks and Recreation	Teen Center Conversion	$440,000	3	Pending	3
28	Parks and Recreation	Update Trails and Urban Pathways Plan	$90,000	N/A	New project 2012	1
29	Parks and Recreation	Upgrade Facility for Year Round Pool Operations	$188,400	3	Pending	3
30	Police	Parking Enforcement Program	$140,000	N/A	New project 2012	1
31	Public Works	Andante Sidewalk SR 89A to Sanborn	$1,320,000	1	Pending	1
32	Public Works	Back of Beyond Road Low Water Crossing Improvements	$1,700,000	3	Pending	3

	Department	Project Name	Total Project Funding Requested	Previous Priority Ranking	Status	Priority Ranking
33	Public Works	Chapel Road Sidewalk	$1,171,000		New project 2012	1
34	Public Works	Coffee Pot Sidewalk	$715,000	3	Pending	1
35	Public Works	Creek Access/Park/Walk	$3,450,000	N/A	New project 2012	3
36	Public Works	Fire Hydrants	$100,000	1	Annual project	1
37	Public Works	Harmony/Windsong Phase 4	$1,393,500	1	Pending	1
38	Public Works	Navoti-Calle del Sol Intersection	$480,000	3	Pending	3
39	Public Works	Pedestrian/Bicycle Ways Study	$125,000	N/A	New project 2012	1
40	Public Works	Posse Grounds Bike Skills Park	$105,000	N/A	New project 2012	3
41	Public Works	Ranger-Brewer-89A Intersection	$3,000,000	1	Pending	1
42	Public Works	Sandborn Road Sidewalk	$3,740,000	2	Pending	1
43	Public Works	Sandborn-Rodeo sidewalk project	$262,000	3	Pending	1
44	Public Works	SR 89A Utility Undergrounding	$8,500,000	N/A	Pending	3
45	Public Works	Storm Drainage Master Plan Update	$250,000	N/A	New project 2012	1
46	Public Works	Sunshine Lane Safety Improvements	$52,500	N/A	New project 2012	1
47	WasteWater	New roll-up generator connection	$30,000	N/A	New project 2012	1
48	WasteWater	Wastewater Plant Power Conditioning	$80,000	N/A	New project 2012	2
49	WasteWater	WW Feasibility Study Regional Biosolids Management	$50,000	3	Pending	3
50	WasteWater	WW Install EQ Basin to stabilize flows at plant	$635,000	2	Pending	3
51	WasteWater	WW Line Reservoir #2	$1,425,000	2	Pending	3
52	WasteWater	WW Odor Control on 89A Sewer Line	$237,500	3	Pending	3

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Art in the Roundabouts **PROJECT #: A&C2013-102** **PRIORITY: 3**

LOCATION **COST CENTER**

SR 179 Corridor

DESCRIPTION

To continue adding public art for continued beautification of the SR 179 corridor.

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 alike.

IMPACT

Continues to enhance the City's image as a City animated by the arts and to especially have public art in some of the most visible locations in the City as visitors come to the City.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$15,000	$0	$0	$0	$15,000
Design	$0	$15,000	$15,000	$10,000	$20,000	$60,000
Public Art	$125,000	$50,000	$25,000	$25,000	$50,000	$275,000
PROJECT COSTS	**$125,000**	**$80,000**	**$40,000**	**$35,000**	**$70,000**	**$350,000**
	$0	$125,000	$80,000	$35,000	$35,000	$315,000
PROJECT FUNDING	**$0**	**$125,000**	**$80,000**	**$35,000**	**$35,000**	**$315,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Arts & Culture Master Plan **PROJECT #: A&C2014-101** **PRIORITY: 2**

LOCATION **COST CENTER**

Citywide

DESCRIPTION

This plan would also help guide the decision making process for the next 10 years. Through data collection and data utilization, the City would have a thorough guide to help with short-term and long-range decisions regarding Arts & Culture- including facilities, community desires, public art and city support of the arts.

JUSTIFICATION

A plan will assist the Arts & Culture Commission, City staff, and the City Council in planning and the decision making process in regards to art acquisition, future and/or public art development, and programming with community input.

IMPACT

This document would provide a tool for future plans.
Without a plan, the City will continue to plan on a piecemeal basis.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$0	$0	$100,000	$0	$0	$100,000
PROJECT COSTS	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**
Grants/Other	$0	$0	$100,000	$0	$0	$100,000
PROJECT FUNDING	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$100,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Local Art Exhibition/Museum Space **PROJECT #: A&C2013-101** **PRIORITY: 3**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Public/Private partnership to acquire land and build a facility for local artists to display their artwork and for a possible musuem. City would acquire land, and private partner would build the facility.

JUSTIFICATION

There is no space in town for an artist to show their work for free. Sedona galleries don't typically prefer to have local artists, and rental fees are expensive. This would give local artists a free/reduced cost space to display their work.

IMPACT

May have an economic impact by bringing more visitors to town.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Land Acquisition	$0	$0	$0	$2,000,000	$0	$2,000,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$2,000,000**
Sales Taxes	$0	$0	$0	$2,000,000	$0	$2,000,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$2,000,000**	**$0**	**$2,000,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Public Art in City Parks **PROJECT #: A&C2013-103** **PRIORITY: 3**

LOCATION **COST CENTER**

N/A

DESCRIPTION

In order to capitalize on the City of Sedona fulfilling the desire to be a City of Arts & Culture, this request is to procure public art for the City's parks, which may include the pocket parks, Posse Grounds, Sunset and Jordan Historical Park.

JUSTIFICATION

Each of the above projects are unique in terms of the type of public artwork appropriate for the individual project. Having funds allocated will allow for procurement of artwork through one or more of the selection methods set forth in the Art in Public Places Procedures (open competition, limited invitational, direct invitation, direct purchase, or unsolicited proposal). Additional funds for these projects may require public/private partnerships.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Public Art	$0	$10,000	$20,000	$20,000	$10,000	$60,000
PROJECT COSTS	**$0**	**$10,000**	**$20,000**	**$20,000**	**$10,000**	**$60,000**
	$0	$0	$20,000	$10,000	$10,000	$60,000
PROJECT FUNDING	**$0**	**$0**	**$20,000**	**$10,000**	**$10,000**	**$60,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Banners for Uptown **PROJECT #: CD2013-103** **PRIORITY: 3**

LOCATION **COST CENTER**

Uptown Sedona and the Gallery District

DESCRIPTION

Construct and install two banner structures across SR 89A and SR 179 in the uptown area to temporarily advertise and promote festivals and events in Sedona. Each banner structure would include two poles and a support cable system. The poles would likely have to be about 25 to 30 feet in height. Banners would be required to have at least a 17 to 20 foot vertical clearance above the road surface.

JUSTIFICATION

The Chamber of Commerce and the Sedona Main Street Program approached City staff about the possibility of temporarily installing banners across SR 89A and SR 179 in the Uptown area to advertise and promote festivals and events in Sedona. Such an advertising and promotion system may increase attendance at local festivals and events and indirectly bring more sales and bed tax to the City of Sedona. Such a banner system might promote Sedonas small town character.

IMPACT

Would create another visual media for advertising revenue generating events in these important economic areas of the City.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$40,000	$0	$0	$0	$0	$40,000
Design	$15,000	$0	$0	$0	$0	$15,000
Maintenance	$0	$0	$0	$0	$6,000	$6,000
PROJECT COSTS	**$55,000**	**$0**	**$0**	**$0**	**$6,000**	**$61,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Uptown Parking Structure **PROJECT #: CD2013-102** **PRIORITY: 3**

LOCATION **COST CENTER**

Uptown Sedona

DESCRIPTION

The Sedona Main Street Program has requested that the City of Sedona consider the construction of a parking structure in the uptown area. An assumption is being made that the proposed project would include the construction of a two-level, 150-space parking structure and that approximately two acres of land would be needed. The project would be funded through a public-private partnership between the City of Sedona and uptown property owners. The formation of an uptown parking improvement district would be necessary. An assumption is being made that the City of Sedona would purchase the land, and the parking improvement district would be responsible for the construction costs and annual maintenance and operations costs. Property owners within the boundaries of the parking improvement district would be assessed a property tax for their costs associated with the parking structure as noted above. The parking structure project could also include perimeter retail shops that would somewhat conceal the parking structure and also provide for income generation through leases and sales tax. This possible aspect of the project is not included in the cost estimates noted below.

JUSTIFICATION

In 2005, the City Council approved the Sedona Parking Management Study for the Uptown area. The study was prepared by a consultant, Parking Research Solutions. According to the studys survey results, the vast majority of stakeholders (83%) believe that additional parking is needed in Sedona and 61% would support the formation of a parking district or shared and managed public parking system between private property owners.
The Sedona Parking Management Study indicated the City of Sedona should establish public parking agreements with private property owners for the establishment of a pool of public parking locations throughout the Uptown area and that the current parking supply needed to be managed before new parking in Uptown is created. Although a similar agreement has been used for the Sinagua Plaza parking structure, an overall public-private parking management system for Uptown has yet to be implemented.
The 2005 Parking Study indicated that parking on the south end of Uptown between Forest Road and Jordan Road is most desired and the limited supply in this area results in visitors and employees parking in the Hyatt north lot, along both sides of Van Deren Road and in the adjacent residential area during peak times. Stakeholders have identified the following sites as potential areas for parking structures or where additional public parking supply is needed. Occupancy, utilization and excess demand data would support these locations as ideal centers for future parking and/or transit hubs:
- Tlaquepaque overflow lot and employee lot
-South side of Forest Road at SR 89A (footprint to include the Chamber of Commerce Visitor Center, former Prudential office building and the Hyatt north parcels)
-Between Jordan Road and Van Deren Road at Mesquite Avenue (footprint to include the C Market and Star Motel)

IMPACT

Improved parking in Uptown may increase sales tax and bed tax collection.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$3,750,000	$0	$0	$3,750,000
Contingency	$2,178,000	$0	$750,000	$0	$0	$2,928,000
Design	$25,000	$0	$0	$0	$0	$25,000
Engineering	$0	$250,000	$0	$0	$0	$250,000
Land Acquisition	$1,306,800	$0	$0	$0	$0	$1,306,800
Maintenance	$0	$0	$0	$0	$75,000	$75,000
PROJECT COSTS	**$3,509,800**	**$250,000**	**$4,500,000**	**$0**	**$75,000**	**$8,334,800**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

West Sedona Commercial Corridor Traffic Circulation Study and Citywide Traffic Model | **PROJECT #: CD2013-101** | **PRIORITY: 1**

LOCATION | **COST CENTER**

SR 89A between Brewer Road and Juniper Drive.

DESCRIPTION

Several key problems/issues associated with the City's commercial corridor have been identified, including, but not limited to:
Lack of alternative circulation modes
Lack of access control and increased traffic congestion
An auto-dominated environment, unfriendly to pedestrians
Unconnected and uncoordinated parking
Deficient internal street interconnections
Pedestrian safety concerns
A strip commercial orientation with poor residential buffers and land uses with negative visual impacts on the corridor

This study will be an integral part of a specific plan and development code to address these issues and provide a strategy for development and re-development along the SR 89A corridor to promote economic sustainability.

JUSTIFICATION

The study should result in a safe and efficient roadway design that can be successfully integrated with building location and design to create appropriate management of bicycle and motorized vehicle traffic while also creating a more inviting pedestrian environment and realistic implementation plan. The study will also be integral part of a specific plan and development code designed to facilitate predictable, fair and cost-effective development on the west SR 89A corridor.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$0	$0	$0	$0	$250,000	$250,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**
Sales Taxes	$150,000	$0	$0	$0	$0	$150,000
PROJECT FUNDING	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Transit Expansion **PROJECT #: 2012-210** **PRIORITY: 2**

LOCATION **COST CENTER**

Verde Valley

DESCRIPTION

This request is for possible expansion of transit in the Verde Valley- to either the Village of Oak Creek and/or additional trips to Cottonwood.

JUSTIFICATION

Sedona has been providing public transit services since October 2006. This request, if implemented, improves the City's services to residents and locals by creating a better program to represent the City of Sedona.

IMPACT

Transit service will not increase beyond current offerings.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$0	$0	$50,000	$0	$75,000	$125,000
Vehicles	$0	$0	$100,000	$100,000	$75,000	$275,000
PROJECT COSTS	**$0**	**$0**	**$150,000**	**$100,000**	**$150,000**	**$400,000**
Sales Taxes	$50,000	$100,000	$100,000	$75,000	$0	$400,000
PROJECT FUNDING	**$50,000**	**$100,000**	**$100,000**	**$75,000**	**$0**	**$400,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Expand City Private Wireless Network **PROJECT #: IT2013-101** **PRIORITY: 1**

LOCATION **COST CENTER**

Various

DESCRIPTION

Expand on the city's private wireless network to include locations outside City Hall, such as Posse Grounds, the Community Pool, and the Waste Water plant.

JUSTIFICATION

N/A

IMPACT

Provide city staff access to all network resources while working outside city hall, such as at Posse Grounds or the Waste Water treatment plant.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Technology	$50,000	$0	$0	$0	$0	$50,000
PROJECT COSTS	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Provide Wireless Hot Spots at Remote City Facilities | **PROJECT #: IT2013-103** | **PRIORITY: 2**

LOCATION | **COST CENTER**

City of Sedona

DESCRIPTION

Provide Public Internet access at city facilities, such as Posse Grounds Park, Sunset Park, Jordan Park, etc.

JUSTIFICATION

N/A

IMPACT

Provide a positive image for the city by providing a popular service for residents and visitors while at city parks.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Technology	$0	$50,000	$0	$0	$0	$50,000
PROJECT COSTS	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Solar Power for IT Data Center **PROJECT #: 2012-313** **PRIORITY: 3**

LOCATION **COST CENTER**

City Hall

DESCRIPTION

Install Solar Power system to augment electrical needs of the city's Data Center.

JUSTIFICATION

The city's Data Center is the second largest consumer of electricity at City Hall, after the Police Department. Utility costs would be reduced by augmenting the Data Center's power needs with renewable sources.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Maintenance	$0	$0	$50,000	$0	$0	$50,000
PROJECT COSTS	**$0**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**
Developement Impact Fees	$0	$50,000	$0	$0	$0	$50,000
PROJECT FUNDING	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Video Conferencing **PROJECT #: IT2013-104** **PRIORITY: 2**

LOCATION **COST CENTER**

City Hall

DESCRIPTION

Provide Video Conferencing capabilities at City Hall.

JUSTIFICATION

N/A

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Technology	$0	$50,000	$0	$0	$0	$50,000
PROJECT COSTS	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Video Security at all City Facilities **PROJECT #: 2012-103** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Install Video monitor/surveillance equipment at all city facilities, such as parks, public pool, Waste Water plant, etc.

JUSTIFICATION

Vandalism has cost the city tens of thousands of dollars, and with no video systems in place there is no way to catch or prosecute the offenders.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Technology	$0	$100,000	$0	$0	$0	$100,000
PROJECT COSTS	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**
Developement Impact Fees	$0	$100,000	$0	$0	$0	$100,000
PROJECT FUNDING	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Jordan Historical Park Museum & Office Space **PROJECT #: 2012-306** **PRIORITY: 3**

LOCATION **COST CENTER**

Jordan Historical Park and Museum

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.

JUSTIFICATION

This request is in anticipation of the Sedona Historical Society requesting financial assistance from the City.

IMPACT

Documents and artifacts will not be stored to museum quality/level standards.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$450,000	$450,000
Design	$0	$0	$0	$75,000	$0	$75,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$75,000**	**$450,000**	**$525,000**
CFD - Fairfield	$0	$0	$0	$0	$0	$25,000
CFD - Summit	$0	$0	$0	$0	$0	$25,000
Developement Impact Fees	$0	$0	$0	$75,000	$0	$475,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$525,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Jordan Park and Museum Rehabilitation Project **PROJECT #: 2012-111** **PRIORITY: 1**

LOCATION **COST CENTER**

735 Jordan Road

DESCRIPTION

Rehabilitation work to Jordan Historical Park and Museum. A Building Condition Assessment Report (BCAR) was completed in 2007 by Otwell Architects and Associates who specialize in maintenance and historical building reconstruction. In 2009 an addendum to this report was created which served as a technical specification list for rehab projects and was subsequently used to perform historical building maintenance via an RFP process. This project will be to complete the list of required building maintenance and address how the rehab work completed in 2010 is holding up. This will also give the City an opportunity to assess the overall condition of this historical site and landmark which is officially on the Federal registry.

JUSTIFICATION

The work is required per a study, BCAR, which outlines certain projects for maintaining structural and historical integrity.

IMPACT

This project assists the City in managing its parks and facilities and will improve the visitor experience at this site.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$0	$0
Maintenance	$0	$0	$0	$150,000	$0	$150,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$150,000**
Sales Taxes	$0	$0	$0	$150,000	$0	$150,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$150,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Master Plan Implementation **PROJECT #: PR2013-103** **PRIORITY: 2**

LOCATION **COST CENTER**

City Parks

DESCRIPTION

The Parks and Recreation Department is currently working on the City's first P&R Master Plan. This plan and its results will be complete around July 2012. At that time, staff would like to begin implementing some of the programs/events that would fullfill the needs expressed by our community.

JUSTIFICATION

Once the P&R Master Plan is completed, staff is requesting funds to be able to initiate some early successes for the community and demonstrate that the plan will be used and is a good tool to use in providing for the needs/wants of community members.

IMPACT

There are those groups in the community that have not been supportive of the Master Plan study. It is important to demsontrate, that after the study is complete, the city will take action on the desires expressed in the plan. Through utilization of the new Master Plan, the city will have a positive effect on the community.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Master Plan	$0	$25,000	$25,000	$25,000	$525,000	$600,000
PROJECT COSTS	**$0**	**$25,000**	**$25,000**	**$25,000**	**$525,000**	**$600,000**
Developement Impact Fees	$0	$25,000	$12,500	$12,500	$12,500	$62,500
Sales Taxes	$0	$0	$12,500	$12,500	$12,500	$537,500
PROJECT FUNDING	**$0**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$600,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Park Land Acquisition **PROJECT #: 2012-204** **PRIORITY: 3**

LOCATION **COST CENTER**

Citywide

DESCRIPTION

Funds for Park & Recreation to acquire land for trail easements and/or park land as requested by the Parks and Recreation Commission and/or City Council as an ongoing budgeted request.

This would be a rolling fund where the amount would accumulate each year.

JUSTIFICATION

As opportunities arise to purchase property and/or a Parks Master Plan is completed, these funds would be used to purchase land for park and/or open space.

IMPACT

Potential land may be lost to development.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Land Acquisition	$0	$100,000	$100,000	$100,000	$200,000	$500,000
PROJECT COSTS	**$0**	**$100,000**	**$100,000**	**$100,000**	**$200,000**	**$500,000**
Sales Taxes	$0	$100,000	$100,000	$100,000	$0	$500,000
PROJECT FUNDING	**$0**	**$100,000**	**$100,000**	**$100,000**	**$0**	**$500,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Pool Slide **PROJECT #: PR2013-105** **PRIORITY: 2**

LOCATION **COST CENTER**

Sedona Community Pool, 570 Posse Ground Road

DESCRIPTION

After the renovation of the Sedona Community Pool, the facility was left without a slide or any youth recreation components. This request is to add a slide back to the amenities at the pool.

JUSTIFICATION

The two most popular programs at the pool during the summer season are swim lessons and recreation swim. These are both activities for children, yet there is currently limited recreational amenities for these children (currently a small splash pad). The largest customer base is not having its needs met. A slide encourages children to practice their swimming so that they can pass a swim test and be allowed down the slide. It will also bring in more visitors to the facility.

IMPACT

This will affect the numbers of people visiting our pool. That will have a positive impact.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Machinery & Equipment	$0	$0	$60,000	$0	$0	$60,000
Maintenance	$0	$0	$0	$0	$200	$200
PROJECT COSTS	**$0**	**$0**	**$60,000**	**$0**	**$200**	**$60,200**
Sales Taxes	$0	$0	$0	$0	$0	$0
PROJECT FUNDING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Posse Grounds Park Concession Stand Rehab **PROJECT #: 2012-206** **PRIORITY: 2**

LOCATION **COST CENTER**

Posse Grounds Park

DESCRIPTION

This project will either remodel or tear down the existing concession stand/restrooms at Posse Grounds Park by the softball fields. This structure is not only outdated, but may not meet the needs of the park facility once Barbara's Park/Performance Ampitheater is operational.

JUSTIFICATION

Currently, the existing building is outdated and the concession stand has not been used since 2008. This project would update the restrooms and concession stand and the need/demand may exist once once Barbara's Park/Performance Ampitheater is operational. In the future, this facility may have other needs besides a concession stand, to be determined.

IMPACT

Permanent restrooms would be closed during the construction.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$200,000	$0	$200,000
Design	$0	$0	$50,000	$0	$0	$50,000
Maintenance	$0	$0	$0	$0	$5,000	$5,000
PROJECT COSTS	**$0**	**$0**	**$50,000**	**$200,000**	**$5,000**	**$255,000**
Developement Impact Fees	$0	$0	$50,000	$200,000	$0	$250,000
PROJECT FUNDING	**$0**	**$0**	**$50,000**	**$200,000**	**$0**	**$250,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Posse Grounds Park Tennis Court Restroom **PROJECT #: 2012-207** **PRIORITY: 3**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Currently, there is not a public restroom facility by the tennis courts at Posse Grounds Park. This creates confusion for users and visitors. This project will involve construction of the restroom, some sidewalk construction, retaining wall construction, sewer lateral construction, and paving of the access way to the maintenance office.

JUSTIFICATION

Whether there are adults or children playing at the tennis courts, it is about a 1/4 mile walk to the closest restroom. It is difficult to offer youth programming at this facility due to the lack of nearby restrooms.

IMPACT

Users will continue to have to walk to the restroom by the multi-use field.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$75,000	$125,000	$0	$0	$200,000
Design	$0	$75,000	$0	$0	$0	$75,000
Maintenance	$0	$0	$0	$0	$2,500	$2,500
PROJECT COSTS	**$0**	**$150,000**	**$125,000**	**$0**	**$2,500**	**$277,500**
CFD - Summit	$0	$50,000	$25,000	$0	$0	$75,000
Developement Impact Fees	$0	$100,000	$100,000	$0	$0	$200,000
PROJECT FUNDING	**$0**	**$150,000**	**$125,000**	**$0**	**$0**	**$275,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Posse Grounds Softball Field Safety Zone **PROJECT #: 2012-113** **PRIORITY: 1**

LOCATION **COST CENTER**

Posse Grounds Park

DESCRIPTION

This request is for netting/protective barrier over the grass picnic/play area between the two softball fields at Posse Grounds Park.

JUSTIFICATION

When players hit fly balls, there is no protection for spectators in this area. Children, in particular, who often are not watching the game, may not see or be aware of fly balls.

IMPACT

A spectator may be injured.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$50,000	$0	$0	$0	$0	$50,000
PROJECT COSTS	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**
CFD - Fairfield	$25,000	$0	$0	$0	$0	$25,000
CFD - Summit	$25,000	$0	$0	$0	$0	$25,000
PROJECT FUNDING	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Shade Structure - Posse Grounds Park **PROJECT #: 2012-311** **PRIORITY: 3**

LOCATION **COST CENTER**

Posse Grounds Park - Playground Area

DESCRIPTION

Install a shade structure over the playground area at Posse Grounds Park.

JUSTIFICATION

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 one of the playgrounds and it now has increased usage.

IMPACT

Positive impact by improving aesthetic appeal of parks, as well as quality of life improvement by allowing park patrons to increase usage of playground area. Less money will be spent replacing sun worn playground equipment.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$50,000	$0	$50,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$50,000**
Sales Taxes	$0	$0	$0	$50,000	$0	$50,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$50,000**	**$0**	**$50,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Shade Structure - Sunset Park **PROJECT #: 2012-312** **PRIORITY: 3**

LOCATION **COST CENTER**

Sunset Park - Playground Area for 4yrs and older

DESCRIPTION

Add a shade structure to the playground for 4-year olds and above at Sunset Park. The Tot Lot has a shade structure erected in 2008. Originally, P&R staff were told a shade structure could not be erected over this playground because placement of the poles would have been in the flood zone. City engineers reviewed the request and placement of the shade structure and received authorization to move forward.

JUSTIFICATION

There is currently no shade structure over this playground. The shade structure provides sun protection and poor weather protection for the children at play. It will complement the other playground at this park that does have a shade structure covering it.

IMPACT

Allow usage during inclement weather and Arizona's harsh summer days.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$40,000	$0	$0	$40,000
PROJECT COSTS	**$0**	**$0**	**$40,000**	**$0**	**$0**	**$40,000**
Sales Taxes	$0	$0	$40,000	$0	$0	$40,000
PROJECT FUNDING	**$0**	**$0**	**$40,000**	**$0**	**$0**	**$40,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Skateboard Park Renovation **PROJECT #: 2012-209** **PRIORITY: 3**

LOCATION **COST CENTER**

Posse Grounds Park

DESCRIPTION

Design and renovate the Skatepark as a multi-use bike and skateboard facility.

PROJECT CONSTRUCTION TO START FY 11/12 AND COMPLETED FY 12/13

JUSTIFICATION

Provide a multi-use facility that is accessible to a wider range of users.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$35,000	$42,000	$0	$0	$0	$77,000
Design	$0	$0	$0	$0	$0	$0
PROJECT COSTS	**$35,000**	**$42,000**	**$0**	**$0**	**$0**	**$77,000**
Sales Taxes	$40,000	$0	$0	$0	$0	$40,000
PROJECT FUNDING	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$40,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Splash Pad at Sunset Park **PROJECT #: PR2013-101** **PRIORITY: 3**

LOCATION **COST CENTER**

Sunset Park, 655 Sunset Drive

DESCRIPTION

This request is to to install a splash pad area/playground on the existing grass area near the restrooms at Sunset Park. The location could be moved to the larger grass area near the existing playground equipment, if needed. The project would house 3-6 water features, with a shut off timer for the water. The water would be fresh water that is then drained through underground leach system to water the existing grass field.

JUSTIFICATION

Splash pad playgrounds are immensly poupular in Arizona. With the warm weather, it would be a quality amenity to add to the park. This would increase visits to Sunset Park.

IMPACT

This would have a significant impact on the amount of families that visit the park. Since the City Pool has no shallow end for toddlers, this splash playground would give parents someplace to take their children ages 9 months-8 years that is safe and convenient for them to play in. This amenity would also be free of charge so it can be used by those families that are not able to pay to swim at the pool.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Design	$0	$5,000	$0	$0	$0	$5,000
Machinery & Equipment	$0	$45,000	$0	$0	$0	$45,000
PROJECT COSTS	**$0**	**$50,000**	**$0**	**$0**	**$0**	**$50,000**
Sales Taxes	$0	$0	$0	$0	$0	$0
PROJECT FUNDING	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Sugarloaf Trailhead Parking Lot Expansion **PROJECT #: 2012-314** **PRIORITY: 2**

LOCATION **COST CENTER**

N/A

DESCRIPTION

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

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.

IMPACT

Would provide additional parking.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Design	$0	$0	$0	$35,000	$0	$35,000
Environmental	$0	$0	$0	$8,000	$0	$8,000
Land Improvements	$0	$0	$0	$0	$75,000	$75,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$43,000**	**$75,000**	**$118,000**
Sales Taxes	$0	$0	$0	$43,000	$0	$118,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$43,000**	**$0**	**$118,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Teen Center Conversion **PROJECT #: 2012-315** **PRIORITY: 3**

LOCATION **COST CENTER**

Posse Grounds Park

DESCRIPTION

This project would provide funding to convert the Teen Center into a multi-use facility and add improvements to the facility that would allow for additional use, other than by youth after school. Possible improvements could be a sound system, projector, new furniture, and walls.

JUSTIFICATION

This facility could be utilized in the mornings and/or weekends by the community when not in use by after school programs.

IMPACT

Facility will continue to remain empty except for after school hours.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$350,000	$350,000
Design	$0	$0	$0	$0	$90,000	$90,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$440,000**	**$440,000**
Sales Taxes	$0	$0	$0	$0	$0	$440,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$0**	**$0**	**$440,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Update Trails and Urban Pathways Plan **PROJECT #: PR2013-104** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

The most current document staff has is a 1996 Trails and Urban Pathways Plan. This plan needs to be updated or completly re-created. The plan will address pedestrian and bicycle access in the community.

JUSTIFICATION

The original 1996 Trails and Urban Pathways plan was designed to increase recreation opportunities and reduce dependence on cars. It is important that this plan be updated to reflect the trails and bicycle/pedestrian routes that have been added to the City since 1996. This update will also allow for new and necessary trails and bicycle/pedestrian routes to be added to the City.

IMPACT

If there are more trails and/or bicycle/pedestrian routes built, there will be future maintenance costs. This document would provide a tool for future cost projections.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$3,020,000	$3,020,000
Land Acquisition	$0	$0	$0	$0	$120,000	$120,000
Study	$0	$0	$0	$50,000	$0	$50,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$50,000**	**$3,140,000**	**$3,190,000**
Developement Impact Fees	$0	$0	$0	$50,000	$0	$50,000
Grants/Other	$0	$0	$0	$0	$20,000	$20,000
Sales Taxes	$0	$0	$0	$20,000	$0	$20,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$70,000**	**$20,000**	**$90,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Upgrade Facility for Year Round Pool Operations **PROJECT #: 2012-317** **PRIORITY: 3**

LOCATION **COST CENTER**

Sedona Community Pool 570 Posse Ground Rd.

DESCRIPTION

In order to keep the pool open year round improvements and upgrades must be completed at the pool. These include an increase of capacity for the hot water heater and possible enclosure for the pool as well. Additional expenses must also be considered including utility fees, staffing and chemicals.

JUSTIFICATION

Citizens that rely on swimming as a primary method of exercise will be able to rely on the community pool as their primary resource. Many of these people do not have other options for exercise due to disablities or injuries. The hours would be limited, but would accomodate the Sedona Swordfish private swim team, masters swim team and lap and recreation swimmers in the evenings only. Saturday would be open for three hours for lap/recreation swim. Currently, the public and private groups are only given pool hours from Memorial weekend - October 31 of any given year. We are waiting to see if this is a need for our community based on the results of our Master Plan.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Machinery & Equipment	$0	$0	$94,200	$0	$94,200	$188,400
PROJECT COSTS	**$0**	**$0**	**$94,200**	**$0**	**$94,200**	**$188,400**
Sales Taxes	$0	$0	$94,200	$0	$0	$188,400
PROJECT FUNDING	**$0**	**$0**	**$94,200**	**$0**	**$0**	**$188,400**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Parking Enforcement Program **PROJECT #: PD2013-101** **PRIORITY: 1**

LOCATION **COST CENTER**

Uptown Sedona

DESCRIPTION

This project involves the installation and operation of a paid parking system for the on-street parking stalls along Highway 89A in the Uptown area. A 2005 parking management study recommended the implementation of paid parking in this area to improve on street parking turnover and availability.

JUSTIFICATION

In 2005, the City Council approved the Sedona Parking Management Study for the Uptown area. The study was prepared by a consultant, Parking Research Solutions. According to the study's survey results, the vast majority of stakeholders (72%) believed that on-street parking in the Uptown area needed to be regulated. The study provided recommendations on implementing time restricted and/or paid parking programs and noted that paid parking would address the high occupancy levels better than any other method of on-street parking management. The study also indicated that the City of Sedona should establish public parking agreements with private property owners for the establishment of a pool of public parking locations throughout the Uptown area and that the current parking supply needed to be managed before new parking in Uptown is created.

IMPACT

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.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Design	$0	$5,000	$0	$0	$0	$5,000
Machinery & Equipment	$0	$125,000	$0	$0	$0	$125,000
Maintenance	$0	$0	$0	$0	$5,000	$5,000
Technology	$0	$2,500	$0	$0	$2,500	$5,000
PROJECT COSTS	**$0**	**$132,500**	**$0**	**$0**	**$7,500**	**$140,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Andante Sidewalk SR 89A to Sandborn **PROJECT #: 2012-106** **PRIORITY: 1**

LOCATION **COST CENTER**

Andante Road SR 89A to Sandborn Road

DESCRIPTION

Construct sidewalk and related storm drainage along Andante from SR 89A intersection to Sandborn Road.

Project also includes funds for public art to be incorporated into the 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.

IMPACT

This will improve pedestrian safety, improve a portion 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.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$1,100,000	$0	$0	$1,100,000
Construction Management	$0	$0	$60,000	$0	$0	$60,000
Design	$0	$175,000	$0	$0	$0	$175,000
Land Acquisition	$0	$10,000	$0	$0	$0	$10,000
Maintenance	$0	$0	$0	$0	$5,000	$5,000
Public Art	$0	$0	$11,000	$0	$0	$11,000
PROJECT COSTS	**$0**	**$185,000**	**$1,171,000**	**$0**	**$5,000**	**$1,361,000**
Developement Impact Fees	$85,000	$495,000	$0	$0	$0	$580,000
Sales Taxes	$0	$0	$740,000	$0	$0	$740,000
PROJECT FUNDING	**$85,000**	**$495,000**	**$740,000**	**$0**	**$0**	**$1,320,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Back O' Beyond Road Low Water Crossing Improvements | **PROJECT #: 2012-302** | **PRIORITY: 3**

LOCATION | **COST CENTER**

Back O'Beyond Road

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.

JUSTIFICATION

This project will develop a design and costs to improve public road ingress and egress to the Back O 'Beyond Subdivison 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.

IMPACT

This project would improve emergency related ingress and egress. It would also tend to minimize the need for Back O 'Beyond Subdivision to use Back O' Beyond Ranch roadways during storm events.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$1,500,000	$1,500,000
Design	$0	$0	$0	$50,000	$100,000	$150,000
Land Acquisition	$0	$0	$0	$0	$50,000	$50,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$50,000**	**$1,650,000**	**$1,700,000**
Sales Taxes	$0	$150,000	$50,000	$0	$0	$1,700,000
PROJECT FUNDING	**$0**	**$150,000**	**$50,000**	**$0**	**$0**	**$1,700,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Chapel Road Sidewalk **PROJECT #: 2012-130** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

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

Also includes funds to incorporate public art in the project.

FY 12/13 increased cost for thicker asphalt.

JUSTIFICATION

Safety of tourists walking along Chapel Road

IMPACT

This will provide a safe walkway for tourists and residents between SR 179 and the Chapel of the Holy Cross. This would make it safer for tourists off loading from busses on SR 179 and walking along the roadway. The Public Works Department plans to rehabilitate the road in Fiscal Year 13/14. This project assumes the road rehabilitation work is folded into this project.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$1,000,000	$0	$0	$1,000,000
Design	$0	$115,000	$25,000	$0	$0	$140,000
Environmental	$0	$15,000	$0	$0	$0	$15,000
Maintenance	$0	$0	$0	$0	$7,500	$7,500
Public Art	$0	$0	$8,500	$0	$0	$8,500
PROJECT COSTS	**$0**	**$130,000**	**$1,033,500**	**$0**	**$7,500**	**$1,171,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Coffee Pot Sidewalk **PROJECT #: 2012-304** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

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.

Also includes component for public art inclusion.

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 Road, to SR 89A. In addition, storm drainage improvements will be included to help alleviate flooding in this area. A public outreach session would be held in 2012 to get public feedback prior to starting design.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$600,000	$0	$600,000
Design	$0	$0	$115,000	$0	$0	$115,000
Maintenance	$0	$0	$0	$0	$2,500	$2,500
Public Art	$0	$0	$0	$6,000	$0	$6,000
PROJECT COSTS	**$0**	**$0**	**$115,000**	**$606,000**	**$2,500**	**$723,500**
Sales Taxes	$115,000	$0	$0	$600,000	$0	$715,000
PROJECT FUNDING	**$115,000**	**$0**	**$0**	**$600,000**	**$0**	**$715,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Creek Access/Park/Walk **PROJECT #: PW2013-105** **PRIORITY: 3**

LOCATION **COST CENTER**

Uptown

DESCRIPTION

Depending upon the nature of the project, funding could be used to create a park, create access to the creek or complete the final design and construction of a Creekwalk from Tlaquepaque (near the SR 179 bridge to just south of Cedars Resort) or design a Creekwalk on a different portion of Oak Creek in the Uptown area.

Also includes funds to incorporate public artwork.

JUSTIFICATION

Council may be interested in purchasing a parcel in the Uptown area to provide creek access and/or amenity and/or completing the original Creekwalk design.

IMPACT

If this project is built, there will be future maintenance costs and costs to rebuild when the Creek floods.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$2,000,000	$2,000,000
Design	$0	$0	$0	$400,000	$0	$400,000
Land Acquisition	$0	$0	$0	$1,000,000	$0	$1,000,000
Public Art	$0	$0	$0	$50,000	$0	$50,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$1,450,000**	**$2,000,000**	**$3,450,000**
Developement Impact Fees	$0	$0	$0	$450,000	$0	$450,000
Grants/Other	$0	$0	$0	$0	$1,000,000	$1,000,000
Sales Taxes	$0	$0	$0	$1,000,000	$1,000,000	$2,000,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$1,450,000**	**$2,000,000**	**$3,450,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Fire Hydrants **PROJECT #: 2012-107** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Provide funding from the City of Sedona's Water Franchise agreement for the installation of fire hydrants

JUSTIFICATION

Currently, there are existing areas in the City that do not have adequate fire protection because of a lack of fire hydrants.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$100,000	$0	$100,000	$0	$200,000
PROJECT COSTS	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$200,000**
Franchise Fees	$0	$100,000	$0	$100,000	$0	$200,000
PROJECT FUNDING	**$0**	**$100,000**	**$0**	**$100,000**	**$0**	**$200,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Harmony-Windsong Phase 4 **PROJECT #: 2012-110** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

This project extends a storm drainage to convey 25-year flows from Lyric Drive to Sanborn Road

JUSTIFICATION

This project will reduce system overflows that tend to affect the Friendship -Symphony Road area during monsoon type storms

IMPACT

Improved drainage

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$500,000	$700,000	$0	$1,200,000
Design	$0	$150,000	$0	$0	$0	$150,000
Land Acquisition	$0	$0	$40,000	$0	$0	$40,000
Maintenance	$0	$0	$0	$0	$3,500	$3,500
PROJECT COSTS	**$0**	**$150,000**	**$540,000**	**$700,000**	**$3,500**	**$1,393,500**
Grants/Other	$0	$150,000	$540,000	$700,000	$0	$1,390,000
PROJECT FUNDING	**$0**	**$150,000**	**$540,000**	**$700,000**	**$0**	**$1,390,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Navoti-Calle del Sol Intersection **PROJECT #: 2012-307** **PRIORITY: 3**

LOCATION **COST CENTER**

N/A

DESCRIPTION

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

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 Drive and complete a parallel route to SR 89A, which will provide capacity relief for this segment of SR 89A.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$400,000	$400,000
Design	$0	$80,000	$0	$0	$0	$80,000
PROJECT COSTS	**$0**	**$80,000**	**$0**	**$0**	**$400,000**	**$480,000**
Sales Taxes	$0	$80,000	$0	$0	$0	$480,000
PROJECT FUNDING	**$0**	**$80,000**	**$0**	**$0**	**$0**	**$480,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Pedestrian/Bicycle Ways Study **PROJECT #: PW 2013-180** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

The purpose of this project is define a pedestrian/bicycle network throughout the City. This network may be part on street and part offstreet using easement corridors. The project would review route desireablity for users, end point accommodations, likely destinations, and public education for various types of users (recreational, commuter, and utility).

JUSTIFICATION

Typically pedestrian and bike ways are located along routes used by motor vehicles. These may not always be the best routes to promote multimodal travel. Issues such as grade, threatening enviroment from proximity ot motor vehicles, and distance may indicate that a differenct network of travel for pedestrians/bikes may promote multimodal travel. Also issue of end point accomodations may need to be looked into. A study to look at sedona travel from a pedestrian/bike perspective may help promote multi-modal transportation. The reduction of intra-city motorized vehicle travel could be benefit.

IMPACT

Possible increase in non-motorized travel within the community. This may reduce some traffic issues and allow centralized parking of motor vehicles.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$125,000	$0	$0	$0	$0	$125,000
PROJECT COSTS	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Posse Grounds Bike Skills Park **PROJECT #: PW2013-103** **PRIORITY: 3**

LOCATION **COST CENTER**

Posse Ground Park Southeast Portion

DESCRIPTION

The primary objective for creating a Sedona Bike Skills Park is to provide a suitable venue for allowing and encouraging the development and improvement of bicycling skills in an incremental manner by providing increasingly challenging courses or tracks. This Bike Skills Park is geared to mountain bike riders of all age groups and skill levels and is intended to promote learning safe bike handling techniques that will prepare riders for the more technical challenges of the many mountain bike trails that surround Sedona. The skills learned readily transfer to road bike riding.

Civil Design will be done in cooperation with experienced bike skills park planners. using an an approach currently utilized by many other communities.

Skills development oriented; it's design will provide opportunities to learn and improve for each level of development from novice to advanced.

A facility that fosters community cooperation and mentoring. It will provide opportunities for instruction by well-experienced riders in a controlled manner.

JUSTIFICATION

Construction of a facility that offers specific learning opportunities that are not currently found on USFS lands or the trails located there. Creation of this facility will encourage use of trails, since people will be able to learn skills that will allow them to safely use and enjoy mountain bike riding.

Posse Grounds Park is located centrally in Sedona which will allow many users to ride their bike to it thereby contributing to sustainability. This location also places it near the Boys and Girls Club Teen Center as well as the West Sedona Elementary School. It is anticipated that many young people can be encouraged to use the facility because of its location.

The park does not require a significant amount of, or investment in, infrastructure,but does encourage increased used of existing trail infrastructure.

IMPACT

This facility may encourage more people to use the trail system for biking. Beneficial to bicyclists of all ability, skill levels and age who seek a learning environment that is challenging, fun, and safe.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$50,000	$0	$0	$0	$50,000
Design	$0	$45,000	$0	$0	$0	$45,000
Maintenance	$0	$0	$0	$0	$10,000	$10,000
PROJECT COSTS	**$0**	**$95,000**	**$0**	**$0**	**$10,000**	**$105,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Ranger-Brewer-89A Intersection **PROJECT #: 2012-114** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

This project consists of a study, design, and construction to improve existing Ranger Road/Brewer Road between SR 179 and SR 89A. Project design should start in 2009/2010 with construction following in FY 10/11.

Note FY 12/13. The timing for this project is uncertain. It is expected not to begin prior to 2014 and most likely later.

JUSTIFICATION

The improvement of SR 179 will route 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.

IMPACT

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.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Select a Department	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$2,500,000	$2,500,000
Design	$0	$0	$0	$0	$400,000	$400,000
Environmental	$0	$0	$0	$0	$50,000	$50,000
Land Acquisition	$0	$0	$0	$0	$50,000	$50,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,000,000**
Grants/Other	$88,000	$272,000	$2,040,000	$0	$0	$2,400,000
Sales Taxes	$22,000	$68,000	$510,000	$0	$0	$600,000
PROJECT FUNDING	**$110,000**	**$340,000**	**$2,550,000**	**$0**	**$0**	**$3,000,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Sanborn Road Sidewalk **PROJECT #: 2012-208** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

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 utilty relocations.

Project also includes 1% of the construction costs for public art to be incorporated into this new amenity.

JUSTIFICATION

This project promotes pedestrian movement along a major roadway in the City. The motorized vehiclular 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.

IMPACT

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.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$3,000,000	$3,000,000
Contingency	$0	$0	$0	$0	$250,000	$250,000
Design	$0	$0	$225,000	$225,000	$0	$450,000
Maintenance	$0	$0	$0	$0	$10,000	$10,000
Public Art	$0	$0	$0	$0	$30,000	$30,000
PROJECT COSTS	**$0**	**$0**	**$225,000**	**$225,000**	**$3,290,000**	**$3,740,000**
Sales Taxes	$0	$0	$225,000	$225,000	$0	$3,700,000
PROJECT FUNDING	**$0**	**$0**	**$225,000**	**$225,000**	**$0**	**$3,700,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Sandborn-Rodeo sidewalk project **PROJECT #: 2012-310** **PRIORITY: 1**

LOCATION **COST CENTER**

Rodeo Road

DESCRIPTION

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

Project also includes funds for the inclusion of public art.

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 intracity vehicular traffic through encouraging pedestrian trips helps reduce SR 89A volumes. This also enhances the quality of life.

IMPACT

Provides a safe pedestrian route from the Sanborn area. Identifies a pedestrian route that ends near shopping centers.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$200,000	$0	$0	$0	$200,000
Design	$0	$60,000	$0	$0	$0	$60,000
Public Art	$0	$2,000	$0	$0	$0	$2,000
PROJECT COSTS	**$0**	**$262,000**	**$0**	**$0**	**$0**	**$262,000**
Sales Taxes	$60,000	$200,000	$0	$0	$0	$260,000
PROJECT FUNDING	**$60,000**	**$200,000**	**$0**	**$0**	**$0**	**$260,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

SR 89A Utility Undergrounding Kallof Place to Dry Creek Road **PROJECT #: 2012-319** **PRIORITY: 3**

LOCATION **COST CENTER**

State Route 89A Kallof Place to Dry Creek Road

DESCRIPTION

This project would continue undergrounding utilities lines from Kallof Place westward to Dry Creek Road. Implementation of the project would require negotiations with the affected utilities as well as with adjacent property owners. The property owners would have to change their service drops from overhead to underground. Also some property owners have lights on some of the utility poles. Property owner cooperation or city payment mandate and payment for private facility changes would be necessary to complete the project. Note that cost basis is an Engineering News Record (ENR) index of 8570 for 2009. The $7.5 M cost should be increased in proportion to the ENR index.

JUSTIFICATION

This is an aesthetic project.

IMPACT

The project would improve the viewscape along the SR 89A corridor.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$7,500,000	$7,500,000
Contingency	$0	$0	$0	$0	$500,000	$500,000
Design	$0	$0	$0	$0	$500,000	$500,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$8,500,000**	**$8,500,000**
Sales Taxes	$0	$0	$0	$0	$0	$8,500,000
PROJECT FUNDING	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,500,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Storm Drainage Master Plan Update **PROJECT #: PW2013-102** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Update 2005 Storm Drainage Master Plan. The Update will allow for project sequencing, reprioritization, cost estimate updates (to include property acquistion and costs for currently private drainage ways), incorporation of quantity and qualitative plans into one document and reevaluating project scopes for major drainage way.

JUSTIFICATION

It is normally a good practice to update master plans such as this at 5 to 10 year intervals. Doing this helps keep five year planning closer to reality, and allows modification of the plan to reflect events that have occurred since the last update. This plan was last completed in 2005. It is anticipated that an update would be completed in early 2014, if the work is authorized in the FY 12/13 budget.

IMPACT

Provides improved planning tool

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$0	$100,000	$150,000	$0	$0	$250,000
PROJECT COSTS	**$0**	**$100,000**	**$150,000**	**$0**	**$0**	**$250,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Sunshine Lane Safety Improvements **PROJECT #: PW 2013-130** **PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

The pupose of this project is to provide a solution to an edge of road situation along Sunshine Lane(east side) between Sanborn Road and Blue Horizon Road. The edge of the road is immediately adjacent to a drainage channel. Also the edge of the road is estimated to be about 7-feet inside private property. The project will seek to protect drivers from entering the channel and also keep them within the public right-of-way.

JUSTIFICATION

The edge of the road is eroding and there is encroachment on private property. At this point the property owner is not willing to dedicate additional right-of-way to the City.

IMPACT

This will provide a safe roadway within the public right of way.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Select a Department	$0	$0	$0	$0	$0	$0
Construction	$0	$30,000	$0	$0	$0	$30,000
Contingency	$0	$7,500	$0	$0	$0	$7,500
Design	$0	$15,000	$0	$0	$0	$15,000
PROJECT COSTS	**$0**	**$52,500**	**$0**	**$0**	**$0**	**$52,500**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

New Roll-up generator connection **PROJECT #: WWTP2013-105 PRIORITY: 1**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Install backup generator connection for plant emergency power supply

JUSTIFICATION

The plant has a backup generator that provides power to the plant in case of a power failure. A hook-up for an external generator plug would provide a failsafe power supply in case the generator fails. The generator is original equipment and is well-maintained, but it has been necessary to take it out of service for repairs. The backup power plug would provide coverage for repairs. Existing portable generators would be used if necessary.

IMPACT

Increased security of power supply in case of power failures.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$30,000	$0	$0	$0	$30,000
PROJECT COSTS	**$0**	**$30,000**	**$0**	**$0**	**$0**	**$30,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

Wastewater Plant Power Conditioning **PROJECT #: WWTP2013-101 PRIORITY: 2**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Installation of power conditioning equipment to prevent power surges and brown-outs at the wastewater plant.

JUSTIFICATION

The wastewater treatement plant is at the end of the APS power supply line. Consequently, we are subject to frequent power surges and brown-outs due to fluctuations in power. This results in alarms and equipment failures. The solar power project may result in improvements to this situation. This project is proposed for future evaluation if the problem continues after installation of solar panels.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$0	$80,000	$80,000
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$80,000**	**$80,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

WW Feasibility Study of Regional Biosolids Management | **PROJECT #: WWTP2011-12-107** | **PRIORITY: 3**

LOCATION | **COST CENTER**

N/A

DESCRIPTION

Perform conceptual study of feasibility and cost of a regional biosolids processing facility. The study would evaluate potential partners, processing options and product usages.

JUSTIFICATION

Biosolids from Sedona and other regional wastewater treatment facilities are currently landfilling the wastewater biosolids. The biosolids are a potential resource that with additional treatment could be put to beneficial use. Potential ranges from land application for soil amendment to production of a commercial product. This project meets the City of Sedona goal of sustainability.

IMPACT

Increased sustainability

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Study	$0	$0	$0	$0	$0	$0
PROJECT COSTS	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

WW Install EQ Basin To Stablize Flows at Plant **PROJECT #: 2012-212** **PRIORITY: 3**

LOCATION **COST CENTER**

N/A

DESCRIPTION

Install influent equalization basin at wastewater treatment plant.

JUSTIFICATION

An influent equalization basin would stabilize influent flows to the treatment facility. This would reduce the potential for upsets and improve plant efficiency by eliminating flow spikes and reducing wasted energy during low flow periods when oxygen in the aeration basins exceeds demand. This would also, in effect, increase the plant's "firm" treatment capacity since sizing would address average flows, not peak flows. It would also allow the plant to better accomodate stormwater infiltration.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$0	$500,000	$0	$500,000
Contingency	$0	$0	$50,000	$0	$0	$50,000
Design	$0	$0	$75,000	$0	$0	$75,000
Maintenance	$0	$0	$0	$0	$10,000	$10,000
PROJECT COSTS	**$0**	**$0**	**$125,000**	**$500,000**	**$10,000**	**$635,000**
Wastewater Funds	$0	$0	$125,000	$500,000	$0	$625,000
PROJECT FUNDING	**$0**	**$0**	**$125,000**	**$500,000**	**$0**	**$625,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

WW Line Reservoir #2 to Increase Effluent Storage Capacity | **PROJECT #: 2012-213** | **PRIORITY: 3**

LOCATION | **COST CENTER**

Wastewater Treatment Plant

DESCRIPTION

Install synthetic liner in Wastewater storage reservoir #2.

FY 12/13 note: retain in budget request in case optimization analysis for effleuent management project says additional storage is needed.

JUSTIFICATION

Wastewater irrigation flows are at capacity in the winter when evapotranspiration is at a minimum and when rainy or feezing weather does not allow irrigation. Last winter, Reservoir #1 reached full capacity and overflowed into Reservoir #2. Storage of effluent is allowed by the facility's APP permit if "used in such a manner, including the installation of liners if necessary, as not to cause spills, day-lighting, ponding (outside of the reservoirs)" The reservoir does not currently comply with this requirement. Therefore, storage of effluent in Reservoir #2 does not comply with the APP requirements. Based on the current progress of the effluent management program seeking an alternate effluent discharge point than irrigation, it is expected to be 3 to 5 years before an alternate discharge point is available. Irrigation disposal capacity may decrease as salts continue to build up in the irrigation soils, and it is very likely that winter discharges into Reservoir may occur during winter months. The City of Sedona is complying with ADEQ's informal request to address this situation, but technical considerations and permitting time-frames necessarily make this a long term project. Interim action will help maintain permit compliance. Reservoir #2 has approximately 6.5 acres of surface area and would provide 28 million gallons of additional storage capacity (nearly one month effluent flow). This capacity would be adequate to provide adequate winter storage for several years since current growth is slow and is nt expected to increase significantly in the near future since there is no large sewer extension currently planned.

IMPACT

APP permit compliance with increased effluent storage capacity.

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Construction	$0	$0	$1,000,000	$0	$0	$1,000,000
Contingency	$0	$250,000	$0	$0	$0	$250,000
Design	$0	$175,000	$0	$0	$0	$175,000
PROJECT COSTS	**$0**	**$425,000**	**$1,000,000**	**$0**	**$0**	**$1,425,000**
Wastewater Funds	$175,000	$1,250,000	$0	$0	$0	$1,425,000
PROJECT FUNDING	**$175,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$1,425,000**

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN
FY 2012 TO FY 2016

WW Odor Control at Air Relief Valve on Sewer Main on SR 89A | **PROJECT #: WWTP 2012-103** | **PRIORITY: 3**

LOCATION | **COST CENTER**

N/A

DESCRIPTION

Install odor control unit on air relief valve on the sewer main on SR 89A west of Sedona.

JUSTIFICATION

A biofilter was installed to alleviate the odor problem at the transition manhole near the Sedona High School. This unit manages most of the problem, but some gases are naturally released through the air relief valve west of Sedona. A carbon odor control device would be expected to control the transient odors at that location.

IMPACT

N/A

PROJECT COST AND FUNDING

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017 & FUTURE	TOTAL
Select a Department	$0	$0	$0	$0	$0	$0
Construction	$175,000	$0	$0	$0	$0	$175,000
Design	$55,000	$0	$0	$0	$0	$55,000
Environmental	$7,500	$0	$0	$0	$0	$7,500
PROJECT COSTS	**$237,500**	**$0**	**$0**	**$0**	**$0**	**$237,500**