

## **Introduction**

The City of Sierra Vista is committed to providing the Citizens of Sierra Vista with the highest level of quality in public infrastructure. In order to meet the future needs of the community, the City must plan for the future. The Capital Improvement Plan (CIP) allows the City to prepare for future needs. Having a plan allows the City to develop tentative funding sources.

The Sierra Vista City Council adopted a Strategic Leadership Plan in 2007 addressing the needs of the community. One of the council Strategic Leadership Plan objectives was to create and adopt a 5-year Capital Improvement Plan. The City has been proactive in developing a Capital Improvement Plan in order to ensure that the City and its citizens are aware of future capital infrastructure. The Strategic Leadership Plan has since been updated in 2009 and again in 2011.

The Capital Improvement Plan also includes the City's Capital Infrastructure Improvement Plan. The infrastructure improvement plan is the formal document used to assess development impact fees. Incorporation in the fee schedule requires a project to be located on the Capital Infrastructure Plan. Development impact fees allow the City to provide the same level of service to its citizens as population grows.

## **Capital Improvement Plan Development**

The Capital Improvement Plan (CIP) is not a plan solely developed by City staff. The City Council's adopted Strategic Leadership Plan is the planning document for the City. The Strategic Leadership Plan is the council's top priorities for the next two-years. Many of their two-year objectives are Capital Improvement Projects. The City Manager is charged with carrying out the directives of the City Council and the Strategic Leadership Plan is a directive from the council.

The City Manager utilized the development of a capital improvement submittal developed by the Citizens' Advisory Commission (CAC). The CAC is comprised of appointed members representing a city council member.

In order to assess the capital improvement needs of the City, City departments are required to submit a list of potential capital projects. Departments are the best source of information in regards to specific capital improvement needs in their department. To ensure an effective use of departmental resources, it was decided that the City Manager would review the list and select projects that have a reasonable start date in the next five years. The City Manager did not feel it was necessary for departments to submit a justification for projects that will be started in the next five to ten years. The reason for not submitting these projects is the uncertainty of future funding availability and future needs. The needs of the community beyond five years may be drastically different than the community's current needs.

**FY2013 Capital Improvement Plan**

Once the City Manager selected the projects that have a reasonable start date in the next five years, Department Directors were required to submit a capital improvement submittal form for each project. The submittal form included detailed information in regards to each project. Many of the areas addressed in the submittal form were recommendations from the CAC. Departments prioritized projects as well as provided justification for why each project should be included in the CIP.

After the projects were submitted, Department Directors met and prioritized the capital improvement projects. The department directors used a 1-5 scale to rank the projects. The scale that was used is presented here.

1	<p><b>This is a project that should be completed in the first year of the Capital Improvement Plan. Delaying the project is not a good option.</b></p> <p>This project is a two-year Strategic Plan Objective –or- This project is necessary to alleviate a significant, existing, documented safety hazard –or- This project will not have a large impact on the City’s General Fund –or- This is a project that cannot be reasonable postponed –or- The project will increase the quality of life for residents. –or- This project will address an significant public welfare situation –or- This project will have a significant impact on the ability to retain and expand business in Sierra Vista</p>
2	<p><b>This is a project that needs to be completed in the next year or two. Delaying this project for a year is acceptable but a long-term delay is not beneficial to the community.</b></p> <p>This project is part of the Council’s Strategic Plan Goals –or- This project needs to be completed to prevent the onset of a likely safety hazard –or- This project is needed to ensure structural integrity of existing assets –or- The project would increase City revenue or reduce City expenditures.</p>
3	<p><b>This is a project that needs to be completed in the five-year time frame and shouldn’t be delayed beyond five years.</b></p> <p>This project will address a potential public safety concern –or- This is a project that has outside funding and low commitment from the City.</p>

**FY2013 Capital Improvement Plan**

4	<p><b>This is a project that is important to be completed in the next five-years but could be delayed for a few years and could even be pushed out further with budgetary problems.</b></p> <p>This is a project that should be completed within the five-year time frame but can be delayed a few years –or- This is a project that is needed for potential public safety concerns in the future.</p>
5	<p><b>This is a project that is important to be completed in the coming years but could be postponed to a later date (Years 6-10) if funding is not available. Completing it in the next five-years is not of the outmost importance.</b></p> <p>These are projects that do not generally support the Council’s five-year strategic plan goals –or- This is a project that will have a tremendous impact on the City’s general fund operating budget.</p>

The prioritization scale used was helpful in simplifying the prioritization process while allowing for collaboration in the prioritization process. The City Department Directors were able to communicate the needs for each project to one another and also discuss the recommendations made by the City Manager. This was also the time that Department Directors were able to discuss projects on the 6-10 year Capital Infrastructure Plan for possible inclusion in the five-year Capital Improvement Plan. There were several projects that were ranked high by departments that, after discussion, their priority were modified.

The next step in the process was to have the Citizens’ Advisory Commission (CAC) review the projects and make recommendations on the CIP. The CAC met every week for over a month to analyze every project and give their rankings. The CAC was mostly concerned with youth activities, but agreed with the CIP recommendations from the City on almost all projects. The input from the CAC was important to developing the Capital Improvement Plan. The council will also use their recommendations in their next Strategic Leadership Plan.

**Capital Improvement Projects**

The City of Sierra Vista has adopted a policy in regards to the definition of a Capital Improvement Project. This is important in order to ensure that the City is consistent in its Capital Improvement Plan as well as to ensure that the City meets all the requirements for accounting purposes.

**Capital Assets**

A Capital Asset is defined as a permanent addition to the City's fixed assets of major importance and cost. Capital Assets are major assets that have a useful life of more than one year. Typical examples of Capital Assets are:

1. Buildings and Improvements
2. Infrastructure
3. Land and Improvements
4. Furniture
5. Easements
6. Vehicles
7. Machinery
8. Equipment
9. Works of Art
10. Various Intangible Assets

The City will have two main categorizes of Capital Assets, Capital Improvement Assets and Capital Maintenance Assets. Capital Improvement Assets will be included in the five-year Capital Improvement Plan and Capital Maintenance Assets will be included in the departments budget submittals.

**Capital Improvement Assets**

A Capital Improvement Asset is an asset that is a major addition or improvement to the City's assets and non-routine in nature. A capital improvement asset is one that is new or a change in the current function or capabilities of an existing asset. A Capital Asset has a value greater than \$5,000. Examples of a Capital Improvement Asset are:

**New Additions:** Any new additions to the City's assets, valued at \$5,000, are considered Capital Improvement Assets.

**Change in Function:** When a project changes the function or initial intent of an existing asset, the new assets will be considered a Capital Improvement Asset. An example of this is the complete remodel of the Oscar Yrun Community Center.

**Increase in Capabilities:** If an asset significantly increases the capabilities of an asset then it will be considered a Capital Improvement Asset. An example of this would be the change from a black and white camera to a color camera. Another example would be a new module for HTE, ie: Police and Fire expansion.

**Major Improvement:** If a project makes a major improvement to an existing asset. An example of this is the Police Station Expansion.

**Plans and Studies:** A major plan that has cost over \$30,000 and has a useful life of over three (3) years will be considered a Capital Improvement Asset. An example of this would be the Airport Master Plan, which costs about \$200,000 and will be valid for five (5) years.

**Software and Licenses:** Software and licenses can be considered capital improvements if the software is a new project and costs over \$5,000. The upgrades to the software will not be considered a Capital Improvement Asset nor will ongoing renewals or maintenance projects.

**New Art Project:** If there is a new art project on a site that does not currently have artwork, the new artwork will be considered a Capital Improvement Asset. The new artwork must have a cost greater than \$5,000. An example of this would be if artwork were purchased for the brick wall on SR92.

**Capital Replacement Assets:**

A Capital Replacement Asset is the replacement of an existing asset that is required either to extend the life of existing City assets or replace assets that are beyond their life expectancy. An example of a capital replacement asset would be removing the old roof at City Hall and installing a new roof. Another example would be if the City Hall HVAC units that heat/cool City Hall reached the end of their useful life and had to be replaced in order to keep the longer life expectancy asset, City Hall, functional.

Another example is a Capital Replacement Asset that enhances the structural integrity of an existing major capital asset and prolongs the life cycle of the asset for an additional ten (10) plus years. An example of this is the annual street overlay/reconstruction program or sewer line replacement program budgeted every year in Public Works.

**Funding Sources for Projects**

Funding for capital projects is the most important component to completion any of project. The City of Sierra Vista plans for future financing options in order to provide the City with the highest level of capital infrastructure possible. The City of Sierra Vista is proactive in seeking out grant opportunities with a small City match as well as other unique financial opportunities.

**FY2013 Capital Improvement Plan**

**Funding Sources/ General Fund**

The City of Sierra Vista has different funding sources for different projects. Some projects will be funded by more than one funding source. They appear in the larger funding source section. The description of each project later in this document displays the funding source breakdown for each project. The major category of funding is the General Fund/Capital Improvement Fund. Projects that will be funded entirely or partially by the General Fund/ Capital Improvement Fund are listed below, with the planned year that funds will be expended.

Project	FY13	FY14	FY15	FY16	FY17	Total
Financial Software Package	\$ 425,000	150000				\$ 575,000
Unified Communication System	\$ 425,000					
Golden Acre Street Improvements	\$ 180,000					
Youth Center	\$ 150,000					
City Storage Facility		\$ 100,000	\$ 650,000			\$ 750,000
Com Development Office Reconfiguration		\$ 500	\$ 10,000			\$ 10,500
Domingo Paiz Sports Fields		\$ 1,750,000	\$ 1,750,000			\$ 3,500,000
Roadrunner Park		\$ 100,000	\$ 2,500,000			\$ 2,600,000
AV Anderson Park		\$ 100,000	\$ 2,000,000			\$ 2,100,000
<b>Total</b>	<b>\$ 1,180,000</b>	<b>\$ 2,200,500</b>	<b>\$ 6,910,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,535,500</b>

**Local Transportation Assistance Fund (LTAF)**

There are three proposed project to be funded by LTAF in FY13-FY17. LTAF funds are used for local transportation.

Project	FY13	FY14	FY15	FY16	FY17	Total
Vista Transit Bus Canopy Installation Project		\$ 400,000	\$ 100,000			\$ 500,000
Vista Transit Fry Boulevard Bus Pull-outs Project		\$ 250,000	\$ 250,000	\$ 250,000		\$ 750,000
Vista Transit Bus Pull-Out Fry Blvd. Project		\$ 150,000	\$ 300,000	\$ 300,000		\$ 750,000
<b>Total</b>	<b>\$-</b>	<b>\$ 800,000</b>	<b>\$ 650,000</b>	<b>\$ 550,000</b>	<b>\$-</b>	<b>\$ 2,000,000</b>

**Development Impact Fees**

Another funding source for capital improvement projects is Development Impact Fees. These fees are in place to ensure that future residents pay for service that they are going to receive. The development impact fees are in place to provide the same level of service to the community with an increase in population. A list of projects proposed to be funded by development impact fees are below.

Project	FY13	FY14	FY15	FY16	FY17	Total
Coronado Drive Widening Project( Carmelita to SR90 Bypass)	\$ 800,000					\$ 800,000
Domingo Paiz Land	\$ 1,300,000					
Coronado Drive Widening Project (Busby to Golf Links)		\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
Seventh Street / Golf Links Rd. Signal Improvement		\$ 350,000				\$ 350,000
Garden Canyon Linear Park		\$ 324,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 774,000
<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 1,674,000</b>	<b>\$ 1,150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 3,924,000</b>

**FY2013 Capital Improvement Plan**

**Sewer Fund**

The City maintains enterprise funds that are funded through fees for service. These funds are used for sewer and refuse. There are several projects that will be funded by the Sewer Fund.

Project	FY13	FY14	FY15	FY16	FY17	Total
Bio-Solids Handling Improvement Project	\$ 4,400,000					\$ 4,400,000
Sulger Septic Replacement Project	\$ 3,500,000					\$ 3,500,000
EOP Solar Farm Project				\$ 250,000	\$ 10,000,000	\$ 10,250,000
<b>Total</b>	<b>\$ 7,900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ 250,000</b>	<b>\$ 10,000,000</b>	<b>\$ 18,150,000</b>

**Highway User Revenue Fund (HURF)**

Another funding source for capital projects is the Highway User Revenue Fund (HURF). This fund is used for street projects. HURF is also used for maintenance on many capital improvement projects and is discussed in that section. Projects listed below incorporate many different funding sources. These sources include the General Fund/CIF, Grants, Developers and contributions. The total project cost is listed below and then broken into parts in the description section.

Project	FY13	FY14	FY15	FY16	FY17	Total
Multi-Use Path (MUP) to Higher Education Project	\$ 443,000					\$ 443,000
Buffalo Soldier Trail (BST) Multi-Use Path (MUP) Project	\$ 530,370					\$ 530,370
Multi Use Pathway Connectivity Projects (Colombo/Giulio/Cesare/Coronado)	\$ 575,673					\$ 575,673
Street Reconstruction Project	\$ 865,000					\$ 865,000
Busby Widening	\$ 267,443					\$ 267,443
Wilcox Reconstruction	\$ 1,000,000					\$ 1,000,000
7th Street Overlay	\$ 1,325,200					\$ 1,325,200
Charleston Road Block Wall		\$ 200,000				\$ 200,000
Campus Drive/Colombo Ave. Signal Improvement Project		\$ 50,000	\$ 50,000	\$ 350,000		\$ 450,000
El Camino/ Wilcox Drive Signal Improvement Project		\$ 200,000	\$ 200,000			\$ 400,000
Charleston/Wal-Mart Signal Installation Project			\$ 350,000			\$ 350,000
North Garden Ave./Fry Blvd. Intersection Improvement Project			\$ 150,000	\$ 150,000		\$ 300,000
Avenida Escuela Bridge Construction Project			\$ 200,000	\$ 300,000	\$ 2,000,000	\$ 2,500,000
Seventh Street and Golf Links Rd. Signal Improvement Project			\$ 350,000			\$ 350,000
Buffalo Soldier Trail/Golf Links Signal Improvement Project				\$ 350,000		\$ 350,000
Avenida Del Sol Widening Project (SR 90 East to Camino Del Norte)				\$ 750,000	\$ 375,000	\$ 1,125,000
Bella Vista Wash Stabilization Project				\$ 400,000	\$ 2,000,000	\$ 2,400,000
Regional Storm Water Recharge Basins Mitigation Program				\$ 500,000	\$ 650,000	\$ 1,150,000
<b>Total</b>	<b>\$ 5,006,686</b>	<b>\$ 450,000</b>	<b>\$ 1,300,000</b>	<b>\$ 2,800,000</b>	<b>\$ 5,025,000</b>	<b>\$ 14,581,686</b>

**Refuse Fund**

The City maintains enterprise funds that are funded through fees for service. These funds are used for sewer and refuse. There are several projects that will be funded by the Refuse Fund.

Project	FY13	FY14	FY15	FY16	FY17	Total
Compost and Maintenance Facility	\$ 650,000	\$ 1,250,000				\$ 1,900,000

**FY2013 Capital Improvement Plan**

**Airport Fund**

The Airport Fund will fund a portion of capital improvement projects. The list is presented below.

Project	FY13	FY14	FY15	FY16	FY17	Total
Taxiway "G" Project	\$ 669,465					\$ 669,465
Taxiway "P" Signage and Lighting Project	\$ 940,000					\$ 940,000
Automated Surface Observing Systems (ASOS) software update			\$ 100,000			\$ 100,000
Airport Sweeper		\$ 300,000				\$ 300,000
Runway 03/21 Overlay			\$ 1,000,000	\$ 1,000,000		\$ 2,000,000
Taxiway "J" Extension Phase IV			\$ 300,000	\$ 3,500,000	\$ 750,000	\$ 4,550,000
Taxiway "P" Signage and Lighting Project Phase 2			\$ 500,000			\$ 500,000
RWY 03/21 Overlay Project				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
<b>Total</b>	<b>\$ 1,609,465</b>	<b>\$ 300,000</b>	<b>\$ 1,900,000</b>	<b>\$ 5,500,000</b>	<b>\$ 1,750,000</b>	<b>\$ 11,059,465</b>

**Grants/Donations**

The City is active in applying for, and accepting, grant/donation funds for the development of capital improvement projects. Grant/donation funds allow the City to construct projects that would not otherwise be possible. The grants/donations come from different sources, some from the federal government, state government, as well as other sources. The grants/donations that are received are applied to other funds to complete projects.

Project	FY13	FY14	FY15	FY16	FY17	Total
Ken McFadden Park	\$ 25,000					\$ 25,000
Emergency Power Generator Retrofit Project, Various Locations		\$ 225,000				\$ 225,000
Pedestrian Connection Fry Blvd. To N. Carmichael		\$ 15,000	\$ 315,000			\$ 330,000
ADA Street Improvements		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Busby Drive Sidewalks		\$ 450,000				\$ 450,000
Drainage Problems in Southwest Sierra Vista Residential Area		\$ 150,000				\$ 150,000
Completion of Various CDBG Projects		\$ 325,000	\$ 325,000			\$ 650,000
Seventh Street Pedestrian Construction			\$ 225,000			\$ 225,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,215,000</b>	<b>\$ 915,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 2,230,000</b>



**FY2013 Capital Improvement Plan**

**Capital Improvement Plan Six to Ten Years**

The City of Sierra Vista also maintains a capital improvement plan for projects expected to be completed in the next ten years. Projects listed below are in the long-term plans of the City.

<u>Project</u>	<u>5 Year Total</u>
Annual Major Street Reconstruction Project	\$ 8,250,000
Tribute Water Reclamation Facility	\$ 10,000,000
Relocation of Fire Station No. 2	\$ 4,000,000
Public Safety Communication Center	\$ 3,000,000
Public Safety Training Facility	\$ 2,000,000
Regional Stormwater Recharge Basins Mitigation/Flood Control	\$ 750,000
Foothills Drive Right Turn & Median	\$ 275,000
Avenida Del Sol Widening (SR90 to Snyder)	\$ 250,000
Runway 12/30 Extension	\$ 1,500,000
BST Extension (SR92 to Avenida Del Sol)	\$ 3,250,000
Taxiway "D" Extension	\$ 850,000
Garden Canyon Linear Park	\$ 1,100,000
Police Substation	\$ 3,000,000
Village Meadows Sewer Improvements	\$ 3,800,000
BST/Avenida Del Sol Signal	\$ 250,000
Fry Townsite Sewer Improvements	\$ 1,272,500
Town and County Sewer Improvements	\$ 5,000,000
Avenida Cochise/Avenida Del Sol Signal	\$ 400,000
Snyder/Avenida Del Sol Signal	\$ 300,000
Guilio Cesare (SR90 to Charleston)	\$ 1,000,000
City Hall Renovation Project	\$ 500,000
El Camino Real/Coyotee Wash Crossing Improvements	\$ 350,000
Avenida Del Sol Construction (Calle Cumbre to BST)	\$ 3,500,000
Cyr Center Park Phase II and III	\$ 2,000,000
South Park and Equestrian Center	\$ 750,000
Community Tennis Courts	\$ 1,000,000
Airport GA Terminal Building	\$ 500,000
Javelina Park Desing and Construction	\$ 1,500,000
Public Recreation Center	\$ 14,000,000
Small Performing Arts Center (550 Seats)	\$ 9,000,000
Special Event Park	\$ 2,000,000
New Westside Historical Museum/CVB Offices	\$ 6,000,000
Branch Library	\$ 7,300,000
Public Safety WiFi Project	\$ 2,000,000
Sewage Package Plant; section 36	\$ 10,100,000
Busby Drive/SR92 Signal Improvement Project	\$ 300,000
SR 92/ Snyder Blvd Intersection Signal Improvement Project	\$ 400,000
Air Traffic Control (ATC) Tower Construction	\$ 10,000,000
Buffalo Soldier Trail Extension Project	\$ 4,200,000
Sierra Vista Municipal Airport FBO Maintenance Hangar	\$ 300,000
CNG Fast Fill Public Access Fueling Station	\$ 1,600,000
Section 36 Detention Basin	\$ 500,000
Tompkins Park / 7th Street Median Project (Katherine Dr, to BST)	\$ 225,000
Busby Drive/SR 92 Signal improvement	\$ 300,000
Buffalo Soldier Trail Extension	\$ 950,000
Total	\$ 129,522,500

**FY 2013**  
**Capital Improvement Plan**

**FY13 Capital Improvement Projects**

**General/Capital Improvement Fund**

1. Finance Software Package
2. Garden Avenue Street Improvements
3. Youth Center
4. Unified Communication System

**Highway User Revenue Fund (HURF Projects)**

5. Path to Higher Learning Multi-Use Path
6. Buffalo Soldier Trail Multi-Use Path from 7<sup>th</sup> Street to Golf Links
7. Colombo/Guilo Cesare/Coronado Multi-Use Path Connectivity
8. Street Reconstruction
9. Busby Street Improvements
10. Wilcox Reconstruction
11. 7<sup>th</sup> Street Overlay

**Airport Fund**

12. Taxiway "G"
13. Taxiway "P" Signage and Lighting Project

**Enterprise Funds**

14. Biosolids Handling Improvements
15. Sulger Sewer Replacement Project
16. New Compost Building/Dumpster Maintenance Area

**Development Fees**

17. Coronado Drive Widening (Carmelita to SR90)
18. Domingo Paiz Land

**Donations**

19. Ken McFadden Park

**FY 2013 Capital Improvement Plan**

**1. Finance Software Package**

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Update the City's Financial Software. The current system utilize old technology with expensive maintenance costs.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
CIF	\$425,000	\$150,000				\$575,000

**2. Garden Avenue Street Improvements**

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With the potential sale of State Park Land on the corner of Garden Ave/Taylor Drive the proceeds would be put back into street improvements on Garden Ave.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
CIF	\$180,000					\$150,000

**3. Youth Center**

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This project would install a modular building for a temporary youth center.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
CIF	\$150,000					\$150,000

**4. Unified Communication System**

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During the Monument Fire it became apparent that the City needed to update its telecommunication system. This plan would upgrade all analog lines to digital and improve communication with the public.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
General	\$425,000					\$425,000

**FY 2013 Capital Improvement Plan**

**5. Multi-Use Path (MUP) to Higher Education Project**

The proposed Project is a shared-use pathway along the south side of the Charleston Wash between Colombo Avenue and Giulio Cesare Avenue, in the City of Sierra Vista. The shared-use pathway will be 10 feet wide, 3700 feet long, and constructed of asphalt. Landscape enhancements will also be included as part of this project. Construction of this pathway will provide a safe, grade separated, all-weather corridor for pedestrians, cyclists and the disabled traveling along Charleston Wash.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant	\$443,000					\$443,000

  

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$4,000	\$4,000	\$8,000

**6. Buffalo Soldier Trail Multi-use Path (7<sup>th</sup> to Golf Links)**

The proposed project is a shared-use pathway along the east side of Buffalo Solider Trail between 7th Street and Golf Links Road, in the City of Sierra Vista. The shared-use pathway will be 10 feet wide, 4800 feet long, and constructed of asphalt. Landscape enhancements will also be included as part of this project. Construction of this pathway will provide a safe, grade separated, corridor for pedestrians, cyclists, and the disabled traveling along Buffalo Solider Trail. Once the project is completed, people from the community will have a safe alternative access route to Tompkins Park and to the riparian areas along Woodcutter's Wash.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant	\$530,370					\$530,370

**FY 2013 Capital Improvement Plan**

**7. Shared Use Pathway Connectivity Projects (Colombo/Giulio Cesare/Coronado)**

This project will provide connectivity at three locations of existing or funded shared use pathway projects. The key elements and locations are listed below:

- Segment 1 – approx 1,175 feet on the east shoulder along Coronado Drive from Tacoma to SR90 Bypass.
- Segment 2 – approx 1,650 feet on the east shoulder along Colombo Drive from the Path to Higher Education to Charleston Road.
- Segment 3 – approx 1,950 feet on the east shoulder along Giulio Cesare Ave from the Path to Higher Education to Charleston Road.

		<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total	
Grant	\$575,637					\$575,637	

  

		<b>Operating Impact</b>					
	FY13	FY14	FY15	FY16	FY17	Total	
O&M				\$2,500	\$2,500	\$5,000	

**8. Street Reconstruction**

This project will be used for major street reconstruction on South Moson Road, Colombo, Snyder, Campus, Kachina Trail, and the possible addition if the SSVEC franchise agreement passes.

		<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total	
HURF	\$865,000					\$865,000	

**9. Busby Street Improvements**

This is a grant project to improve Busby Drive.

		<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total	
Grant	\$267,443					\$267,443	

**FY 2013 Capital Improvement Plan**

**10. Wilcox Reconstruction**

This project will reconstruct Wilcox. It is a grant funded project.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
HURF	\$1,000,000					\$1,000,000

**11. 7<sup>th</sup> Street Overlay**

The project is grant funded and will overall 7<sup>th</sup> Street from State Route 90 Bypass to Buffalo Soldier Trail.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
HURF	\$1,325,200					\$1,325,200

**12. Taxiway “G” Connection**

Taxiway “G” spur will align what is now called Taxiway “G” with Taxiway “J” and the entire taxiway will be renamed Taxiway “J.”

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant	\$669,465					\$669,465

**13. Taxiway “P” Signage and Lighting Project**

Taxiway P is located south of, and parallel, to Runway 8-26; between Taxiway A and Taxiway F for an approximate distance of 12,000-LF. This project will improve signage and lighting on this runway.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant	\$940,000					\$940,000

**FY 2013 Capital Improvement Plan**

**14. Bio-Solids Handling Improvement Project at EOP (carryover)**

Bio-solids are a by-product of the treatment process at the Environmental Operations Park, Wastewater Treatment Facility. These bio-solids have been settling out in the complete mix aeration basins and not in the clarifiers as originally designed/intended. The City contracted with Brown and Caldwell Consulting Engineers to propose modifications to the wastewater treatment process that will allow the bio-solids to settle in the clarifier where they can be removed, processed, and recycled into the primary treatment process to improve treatment and water quality.

It has been determined that processing these bio-solids can only be achieved by replacing the existing clarifiers with new units located closer to the partial mix basins. The modified process would incorporate wasted biosolid materials into the City's composting operation to create a Class A compost material as defined by the Environmental Protection Agency. The final product could be utilized on-site, at other City facilities, or possibly marketed and sold to the public.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Sewer	\$4,400,000					\$4,400,000

  

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$500,000	\$500,000	\$1,000,000

**15. Sulger Subdivision Upgrades/Sewer**

The City received a grant from the Border Environment Corporation Commission (BECC) to construct sewer lines on Busby Drive, Sheila Lane and Valerie Lane. The associated County project in the Sulger area will provide an interceptor sewer from 7th Street to Timothy Lane.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant	\$3,500,000					\$3,500,000

  

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$2,500	\$2,500	\$5,000



**FY 2013 Capital Improvement Plan**

**16. New Compost Building/Dumpster Maintenance Area**

Construction of a compost facility adjacent to the Wastewater Treatment Facility that will process bio-solids, a by-product of the wastewater treatment process, with green waste from the composting operation. The facility will include access roads, bunkers to contain the green waste and finished compost, a windrow composting site and an operations/maintenance facility with scale. The facility will also be used as a storage and operations area for the dumpster storage and maintenance program. The current dumpster maintenance site is at the 1224 North Avenue which is scheduled for demolition as part of the final phase of the Eddie Cyr Park Improvement Project.

**Project Costs**

	FY13	FY14	FY15	FY16	FY17	Total
Total	\$650,000	\$1,250,000				\$1,900,000

**Operating Impact**

	FY13	FY14	FY15	FY16	FY17	Total
O&M			\$10,000	\$10,000	\$10,000	\$30,000

**17. Coronado Drive Widening Project (Carmelita to SR90 Bypass)**

Work for this project consists of the widening of Coronado Drive to a minimum of two travel lanes in each direction plus a middle “turning lane” from Carmelita Drive to SR90. The project will also include the construction of new sidewalk, curb, and gutter, as well as the construction of new drainage structures as necessary to alleviate any existing surface drainage problems. This roadway will also receive a final rubberized asphalt surface course that has been a standard in Sierra Vista for over ten years. A multi-use asphaltic concrete pathway (separate CIP project) may also be included along with the construction of this project, which will be built along the east edge of the road right of way.

**Project Costs**

	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees	\$800,000					\$800,000

**FY 2013 Capital Improvement Plan**

**18. Domingo Paiz Land**

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This project will be for the construction of 4 new ball fields at Domingo Paiz. The Sports fields will be located on land that is currently State Land and budgeted to be purchased in FY13

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Development Fees	\$1,300,000					\$1,300,000

**19. Ken McFadden Park**

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This project is donations funded and will be utilized to construct a park.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Donations	\$25,000					\$25,000

*City of Sierra Vista  
Arizona*

**FY 2013 Capital Improvement Plan**

Project	FY13	FY14	FY15	FY16	FY17	Total
<b>Financial Software Package</b>						
Project Costs	\$ 425,000	\$ 125,000				\$ 550,000
O&M			\$ 60,000	\$ 60,000	\$ 60,000	\$ 180,000
<b>Total</b>	<b>425,000</b>	<b>125,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>730,000</b>
<b>Unified Communication System</b>						
Project Costs	\$ 425,000					\$ 425,000
O&M		\$ 50,000	\$ 45,000	\$ 40,000	\$ 35,000	\$ 170,000
<b>Total</b>	<b>425,000</b>	<b>50,000</b>	<b>45,000</b>	<b>40,000</b>	<b>35,000</b>	<b>595,000</b>
<b>Golden Acre Street Improvements</b>						
Project Costs	\$ 180,000					\$ 180,000
<b>Total</b>	<b>180,000</b>	-	-	-	-	<b>180,000</b>
<b>Youth Center</b>						
Project Costs	\$ 150,000					\$ 150,000
<b>Total</b>	<b>150,000</b>	-	-	-	-	<b>150,000</b>
<b>Multi-Use Path (MUP) to Higher Education Project</b>						
Project Costs	\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ 443,000
O&M	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
<b>Total</b>	<b>443,000</b>	-	-	<b>4,000</b>	<b>4,000</b>	<b>451,000</b>
<b>Buffalo Soldier Trail (BST) Multi-Use Path (MUP) Project</b>						
Project Costs	\$ 530,370				\$ -	\$ 530,370
O&M	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 24,000
<b>Total</b>	<b>530,370</b>	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>554,370</b>
<b>Multi Use Pathway Connectivity Projects (Colombo/Giulio/Cesare/Coronado)</b>						
Project Costs	\$ 575,673					\$ 575,673
O&M				\$ 2,500	\$ 2,500	\$ 5,000
<b>Total</b>	<b>575,673</b>	-	-	<b>2,500</b>	<b>2,500</b>	<b>605,000</b>
<b>Street Reconstruction Project</b>						
Project Costs	\$ 865,000					\$ 865,000
<b>Total</b>	<b>865,000</b>	-	-	-	-	<b>865,000</b>
<b>Busby Widening</b>						
Project Costs	\$ 267,443					\$ 267,443
O&M	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>	<b>267,443</b>	-	-	-	<b>5,000</b>	<b>272,443</b>
<b>Wilcox Reconstruction</b>						
Project Costs	\$ 1,000,000					\$ 1,000,000
<b>Total</b>	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
<b>7th Street Overlay</b>						
Project Costs	\$ 1,325,200					\$ 1,325,200
<b>Total</b>	<b>1,325,200</b>	-	-	-	-	<b>1,325,200</b>

*City of Sierra Vista  
Arizona*

**FY 2013 Capital Improvement Plan**

Project	FY13	FY14	FY15	FY16	FY17	Total
<b>Taxiway "G" Project</b>						
Project Costs \$	669,465					\$ 669,465
<b>Total</b>	<b>669,465</b>	-	-	-	-	<b>669,465</b>
<b>Taxiway "P" Signage and Lighting Project Ph I</b>						
Project Costs \$	940,000					\$ 940,000
<b>Total</b>	<b>940,000</b>	-	-	-	-	<b>940,000</b>
<b>Bio-Solids Handling Improvement Project</b>						
Project Costs \$	4,400,000					\$ 4,400,000
O&M			\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
<b>Total</b>	<b>4,400,000</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,900,000</b>
<b>Sulger Septic Replacement Project</b>						
Project Costs \$	3,500,000					\$ 3,500,000
New Revenue		\$ 18,254	\$ 19,164	\$ 20,122	\$ 21,129	\$ 78,657
O&M		\$ 18,254	\$ 19,164	\$ 20,122	\$ 21,129	\$ 78,657
<b>Total</b>	<b>3,500,000</b>	<b>36,508</b>	<b>38,328</b>	<b>40,244</b>	<b>42,258</b>	<b>3,657,314</b>
<b>Compost and Maintenance Facility</b>						
Project Costs \$	650,000	\$ 1,250,000				\$ 1,900,000
O&M			\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
<b>Total</b>	<b>650,000</b>	<b>1,250,000</b>	-	-	-	<b>1,900,000</b>
<b>Coronado Drive Widening Project( Carmelita to SR90 Bypass)</b>						
Project Costs \$	800,000					\$ 800,000
<b>Total</b>	<b>800,000</b>	-	-	-	-	<b>800,000</b>
<b>Domingo Paiz Land</b>						
Project Costs \$	1,300,000					\$ 1,300,000
<b>Total</b>	<b>1,300,000</b>	-	-	-	-	<b>1,300,000</b>
<b>Ken McFadden Park</b>						
Project Costs \$	25,000					\$ 25,000
<b>Total</b>	<b>25,000</b>	-	-	-	-	<b>25,000</b>
<b>Total</b>	<b>18,471,151</b>	<b>1,461,508</b>	<b>651,328</b>	<b>654,744</b>	<b>656,758</b>	<b>21,919,792</b>

The table below summarized major capital expenditures by fund.

***Major Capital Expenditure by Fund***  
***FY13***

General Fund	\$	425,000
Capital Improvement	\$	755,000
HURF	\$	5,006,686
Airport	\$	1,609,465
Sewer	\$	7,900,000
Refuse	\$	650,000
Donations	\$	25,000
Dev Fees	\$	2,100,000
<b>Total</b>		<b>\$18,471,151</b>

**FY 2014**  
**Capital Improvement Plan**

**FY 2014 Capital Improvement Plan**

In order to plan for the future the City of Sierra Vista has developed a five-year capital improvement plan. The projects listed in this section are to be started in FY14, but depending on funding these projects may be pushed out to a later date.

The first year that money is spent on a project is the year that the project is categorized. The City is proposing \$6,269,500 in new capital projects in FY14, with a total of \$7,730,508 in capital projects. The difference is caused by the completion of projects stated in FY13.

The Table on the next page summarizes the FY14 Capital Projects.

*City of Sierra Vista*  
*Arizona*

**FY 2014 Capital Improvement Plan**

Project	FY13	FY14	FY15	FY16	FY17	Total
<b>Emergency Power Generator Retrofit Project, Various Locations</b>						
Project Costs		\$ 225,000				\$ 225,000
<b>Total</b>	-	<b>225,000</b>	-	-	-	<b>225,000</b>
<b>Charleston Road Block Wall</b>						
Project Costs		\$ 200,000				\$ 200,000
<b>Total</b>		<b>200,000</b>	-	-	-	<b>200,000</b>
<b>Campus Drive/Colombo Ave. Signal Improvement Project</b>						
Project Costs	\$ 50,000		\$ 50,000	\$ 350,000		\$ 450,000
O&M				\$ 4,000	\$ 4,000	\$ 8,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>	<b>354,000</b>	<b>4,000</b>	<b>458,000</b>
<b>El Camino/ Wilcox Drive Signal Improvement Project</b>						
Project Costs	\$ 200,000		\$ 200,000			\$ 400,000
O&M				\$ 5,500	\$ 5,500	\$ 11,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>5,500</b>	<b>5,500</b>	<b>\$ 411,000</b>
<b>Vista Transit Bus Canopy Installation Project</b>						
Project Costs	\$ 400,000		\$ 100,000			\$ 500,000
<b>Total</b>	-	<b>400,000</b>	<b>100,000</b>	-	-	<b>500,000</b>
<b>City Storage Facility</b>						
Project Costs	\$ 100,000		\$ 650,000			\$ 750,000
O&M				\$ 10,000	\$ 10,000	\$ 20,000
<b>Total</b>	-	<b>100,000</b>	<b>650,000</b>	<b>10,000</b>	<b>10,000</b>	<b>770,000</b>
<b>Coronado Drive Widening Project (Busby to Golf Links)</b>						
Project Costs	\$ 1,000,000		\$ 1,000,000			\$ 2,000,000
<b>Total</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	-	-	<b>2,000,000</b>
<b>Vista Transit Fry Boulevard Bus Pull-outs Project</b>						
Project Costs	\$ 250,000		\$ 250,000	\$ 250,000		\$ 750,000
<b>Total</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>750,000</b>
<b>Pedestrian Connection Fry Blvd. To N. Carmichael</b>						
Project Costs	\$ 15,000		\$ 315,000	\$ -	\$ -	\$ 330,000
<b>Total</b>	-	<b>15,000</b>	<b>315,000</b>	-	-	<b>330,000</b>
<b>ADA Street Improvements</b>						
Project Costs	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Total</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>



*City of Sierra Vista*  
*Arizona*

**FY 2014 Capital Improvement Plan**

Project	FY13	FY14	FY15	FY16	FY17	Total				
<b>Drainage Problems in Southwest Sierra Vista Residential Area</b>										
Project Costs	\$	150,000	\$	-	\$	-	\$	150,000		
<b>Total</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>				
<b>Completion of Various CDBG Projects</b>										
Project Costs	\$	325,000	\$	325,000	\$	-	\$	650,000		
<b>Total</b>	-	<b>325,000</b>	<b>325,000</b>	-	-	<b>650,000</b>				
<b>Garden Canyon Linear Park</b>										
Project Costs	\$	324,000	\$	150,000	\$	150,000	\$	774,000		
Personnel	\$	80,000	\$	84,000	\$	90,000	\$	94,500	\$	348,500
<b>Total</b>	\$ -	<b>\$ 404,000</b>	<b>\$ 234,000</b>	<b>\$ 240,000</b>	<b>\$ 94,500</b>	<b>\$ 972,500</b>				
<b>Golden Acres Connection Project</b>										
Project Costs	\$	800,000				\$	800,000			
O&M					\$	25,000				
<b>Total</b>	-	<b>800,000</b>	-	-	-	<b>800,000</b>				
<b>Domingo Paiz Sports Fields</b>										
Project Costs	\$	1,750,000	\$	1,750,000	\$	-	-	\$	3,500,000	
New Revenue	\$ -	\$ -	\$	80,000	\$	80,000	\$	80,000	\$	240,000
Personnel	\$ -	\$ -	\$	33,000	\$	36,000	\$	39,000	\$	108,000
O&M	\$ -	\$ -	\$	77,000	\$	80,000	\$	88,000	\$	245,000
<b>Total</b>	-	<b>1,750,000</b>	<b>1,780,000</b>	<b>36,000</b>	<b>47,000</b>	<b>\$ 3,613,000</b>				
<b>Roadrunner Park</b>										
Project Costs	\$	100,000	\$	2,500,000			\$	2,600,000		
New Revenue					\$	5,000	\$	5,000		
Personnel					\$	35,000	\$	35,000		
O&M					\$	80,000	\$	80,000		
<b>Total</b>	-	<b>100,000</b>	<b>2,500,000</b>	-	<b>110,000</b>	<b>2,710,000</b>				
<b>AV Anderson Park</b>										
Project Costs	\$	100,000	\$	2,000,000			\$	2,100,000		
New Revenue					\$	5,000	\$	5,000	\$	10,000
Personnel					\$	63,000	\$	63,000	\$	126,000
O&M					\$	80,000	\$	80,000	\$	160,000
<b>Total</b>	-	<b>100,000</b>	<b>2,000,000</b>	<b>138,000</b>	<b>138,000</b>	<b>2,376,000</b>				
<b>Vista Transit Bus Pull-Out Fry Blvd. Project</b>										
Project Costs	\$	150,000	\$	300,000	\$	300,000	\$	750,000		
<b>Total</b>	-	<b>150,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>750,000</b>				
<b>Total</b>	-	<b>6,269,000</b>	<b>9,754,000</b>	<b>1,383,500</b>	<b>459,000</b>	<b>17,865,500</b>				
Total Capital Cost for FY14		7,730,508								

**FY14 Capital Improvement Projects**

**Capital Improvement Fund Projects**

1. City Storage Facility

**Highway User Revenue Fund (HURF Projects)**

2. El Camino Real/Wilcox Signal
3. Charleston Road Block Wall
4. Golden Acres Connection

**Special Revenue Funds**

5. Bus Canopies
6. Vista Transit Bus Pull-Out Fry Boulevard

**Development Fees**

7. Coronado Widening (Busby to Golf Links) and Signals at Golf Links and Busby
8. Roadrunner Park
9. Campus Drive/Colombo Ave. Signal Improvement Project
10. Garden Canyon Linear Park
11. Domingo Paiz Sports Fields
12. AV Anderson Park

**Grants**

13. Emergency Power Generator Retrofit
14. ADA Street Improvements
15. Pedestrian Connection Fry Blvd. To N. Carmichael
16. West End Streetscape Improvements
17. Completion of Various CDBG Projects
18. Drainage Problems in Southwest Sierra Vista Residential Area

**FY 2014 Capital Improvement Plan**

**1. City Storage Facility**

Construction of a 10,000 SF City Storage Facility at the PCC.

**Project Costs**

	FY13	FY14	FY15	FY16	FY17	Total
CIF		\$100,000	\$650,000			\$750,000

**Operating Impact**

	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$10,000	\$10,000	\$20,000

**2. El Camino / Wilcox Drive Signal Improvement Project**

New signal installation to include controller, signal poles, mast arms, heads, utilities and median work.

**Project Costs**

	FY13	FY14	FY15	FY16	FY17	Total
HURF		\$400,000				\$400,000

**Operating Impact**

	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$5,500	\$5,500	\$11,000

**3. Charleston Block Wall**

Construct a noise wall on Charleston Road.

**Project Costs**

	FY13	FY14	FY15	FY16	FY17	Total
HURF		\$200,000				\$400,000

**4. Canyon De Flores/Golden Acre Realignment**

The project will realign Golden Acre to the connection point with Canyon De Flores

**Project Costs**

	FY12	FY13	FY14	FY15	FY16	Total
Developer		\$800,000				\$800,000

**FY 2014 Capital Improvement Plan**

**5. Vista Transit Bus Canopy Installation**

Design and construct approximately 12 Vista Transit Bus Canopies for weatherproof protection at the Pete Castro Center.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
LTAf		\$400,000	\$100,000			\$500,000

**6. Vista Transit Buss Pull-Out Fry Blvd.**

Install Bus Pull-outs along Fry Boulevard

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
LTAf		\$250,000	\$250,000	\$250,000		\$750,000

**7. Coronado Drive Widening Project (Busby to Golf Links)**

Design and construct the widening of Coronado Drive from Busby to Golf Links. This project includes two traffic signals at Busby and Golf Links.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees		\$525,000	\$1,400,000	\$1,500,000		\$3,425,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$4,500	\$10,000	\$14,500

**FY 2014 Capital Improvement Plan**

**8. Roadrunner Park**

Construct a traditional 14 acre community park with amenities consistent with other similarly sized community parks.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees		\$100,000	\$2,500,000			\$2,600,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Revenue					\$5,000	\$5,000
Personnel					\$35,000	\$35,000
O&M					\$80,000	\$80,000
Total					\$120,000	\$120,000

**9. Campus Drive/Colombo Ave. Signal Improvement Project**

New signal installation to include controller, signal poles, mast arms, heads, and utility work.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fee	\$50,000	\$50,000	\$350,000			\$450,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$4,000	\$4,000	\$8,000
Total				\$4,000	\$4,000	\$8,000

**10. Garden Canyon Linear Park**

Utilize the public input process to determine the desire or needs of the public to create a natural trails park in the Garden Canyon wash, and whether or not a trailhead at the west of the wash is warranted.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees		\$324,000	\$150,000	\$150,000	\$150,000	\$774,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Personnel		\$80,000	\$84,000	\$90,000	\$94,500	\$348,500

**FY 2014 Capital Improvement Plan**

**11. Domingo Paiz Sports Fields**

This project will be for the construction of 4 new ball fields at Domingo Paiz. The Sports fields will be located on land that is currently State Land.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Dev		\$1,750,000	\$1,750,000			\$3,500,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Revenue			\$80,000	\$80,000	\$80,000	\$240,000
Personnel			\$33,000	\$36,000	\$39,000	\$108,000
O&M			\$77,000	\$80,000	\$88,000	\$245,000

**12. AV Anderson Park**

Construct a traditional e community park with amenities consistent with other similarly sized community parks in partnership with the School District.

<b>Project Costs</b>						
	FY12	FY13	FY14	FY15	FY16	Total
Dev Fees		\$100,000	\$2,000,000			\$2,100,000

<b>Operating Impact</b>						
	FY12	FY13	FY14	FY15	FY16	Total
Revenue				\$5,000	\$5,000	\$10,000
Personnel				\$63,000	\$63,000	\$126,000
O&M				\$80,000	\$80,000	\$160,000
Total				\$148,000	\$148,000	\$296,000

**13. Emergency Power Generator Retrofit**

This project will retrofit the City's electrical system to allow for emergency power

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
Grant		\$100,000	\$150,000			\$250,000

**14. ADA Street Improvements**

Install and upgrade ADA ramps at street intersections where missing or deficient.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
CDBG		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

**FY 2014 Capital Improvement Plan**

**15. Pedestrian Connection Fry Blvd. To N. Carmichael**

Use City-owned property west of Family Dollar to develop pedestrian connection northward to North Carmichael Avenue. Acquire property or easement across privately owned parcel. Provide paved walkway, signage, landscaping, street furniture.

	Project Costs					
	FY13	FY14	FY15	FY16	FY17	Total
Grant		\$15,000	\$315,000			\$330,000

**16. West End Streetscape Improvements**

Construct landscaping, streetscape improvements, lighting, sidewalk improvements, ADA ramps and signage with a thematic emphasis.

	Project Costs					
	FY13	FY14	FY15	FY16	FY17	Total
Grant		\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

**17. Completion of Various CDBG Projects**

Complete 2005 CDBG work on S. Carmichael, south of Busby (sidewalks, ADA ramps, curb, gutter).

Complete 2003 CDBG work on Tacoma, 4th and 5 Streets in Fry Townsite (curb, gutter, sidewalks).

	Project Costs					
	FY13	FY14	FY15	FY16	FY17	Total
CDBG		\$325,000	\$325,000			\$650,000

**18. Drainage Problems in Southwest Sierra Vista Residential Area**

Flooding is currently affecting residences, primarily in the Third Street area. Drainage improvements upstream required.

	Project Costs					
	FY13	FY14	FY15	FY16	FY17	Total
CDBG		\$150,000				\$150,000

**FY2015**  
**Capital Improvement Plan**



**FY 2015 Capital Improvement Plan**

The City of Sierra Vista has planned for \$13,005,328 in capital improvement projects for FY2015. Of the \$13 million, \$2,600,000 are new projects. The large discrepancy in total capital improvement budget to new projects is due to projects being started in prior years. There are many design projects in FY13 and FY14 to be completed in FY15.

The list below shows the capital projects to begin in FY15.

Project	FY13	FY14	FY15	FY16	FY17	Total
<b>Charlesto/Wal-Mart Signal Installation Project</b>						
Project Costs			\$ 350,000			\$ 350,000
O&M				\$ 5,500	\$ 6,000	\$ 11,500
<b>Total</b>			<b>350,000</b>	<b>5,500</b>	<b>6,000</b>	<b>361,500</b>
<b>Automated Surface Observing Systems (ASOS) Software update</b>						
Project Costs			\$ 100,000			\$ 100,000
<b>Total</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
<b>Seventh Street/Fry Blvd. Traffic Signal Improvement Project</b>						
Project Costs			\$ 225,000	\$ 225,000		\$ 450,000
<b>Total</b>	-	-	<b>\$ 225,000</b>	<b>\$ 225,000</b>	\$ -	<b>\$ 450,000</b>
<b>North Garden Ave./Fry Blvd. Intersection Improvement Project</b>						
Project Costs			\$ 150,000	\$ 150,000		\$ 300,000
<b>Total</b>	-	-	<b>150,000</b>	<b>150,000</b>	-	<b>300,000</b>
<b>Avenida Escuela Bridge Construction Project</b>						
Project Costs			\$ 200,000	\$ 300,000	\$ 2,000,000	\$ 2,500,000
<b>Total</b>	-	-	<b>200,000</b>	<b>300,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
<b>Seventh Street and Golf Links Rd. Signal Improvement Project</b>						
Project Costs			\$ 350,000			\$ 350,000
<b>Total</b>	-	-	<b>350,000</b>	-	-	<b>350,000</b>
<b>Runway 03/21 Overlay</b>						
Project Costs			\$ 1,000,000	\$ 1,000,000		\$ 2,000,000
<b>Total</b>	-	-	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	\$ -	<b>\$ 2,000,000</b>
<b>Seventh Street Pedestrian Construction</b>						
Project Costs			\$ 225,000			\$ 225,000
<b>Total</b>	-	-	<b>225,000</b>	-	-	<b>225,000</b>
<b>Total</b>	-	-	<b>2,600,000</b>	<b>1,680,500</b>	<b>2,006,000</b>	<b>6,286,500</b>
Total Capital Cost for FY15			13,005,328			

**FY15 Capital Improvement Projects**

**Highway User Revenue Fund (HURF Projects)**

1. Charleston/Walmart Signal
2. Fry/7<sup>th</sup> Street Traffic Signal Installation
3. North Garden/Fry Intersection Reconstruction
4. Avenida Escuela Bridge Construction

**Grants**

5. Seventh Street Pedestrian Crossing

**Special Revenue Funds**

6. Airport ASOS Communication Software Upgrade
7. Runway 03/21 Overlay

**Development Fees**

8. 7<sup>th</sup>/ Golf Links Signal Installation

**FY 2015 Capital Improvement Plan**

**1. Charleston/Wal-Mart Signal Installation Project**

New traffic signal installation to include controller, signal poles, mast arms and heads.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
HURF			\$250,000			\$250,000
Developer			\$100,000			\$100,000
Total			\$350,000			\$350,000

<b>Operating Impact</b>						
	FY13	FY14	FY15	FY16	FY17	Total
O&M				\$5,500	\$6,000	\$11,500

**2. Seventh Street / Fry Blvd. Traffic Signal Improvement Project**

This project will replace the traffic signal at the intersection of Seventh Street and Fry Boulevard with new equipment. Some minor pavement work will also be included to repair areas where the pavement is shoving and rutting. Also, existing "A-pole" signals located in the medians on Fry and Seventh Street would be removed.

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
HURF			\$225,000	\$225,000		\$450,000

**3. North Garden/Fry Blvd. Intersection Reconstruction**

This project involves removing the traffic signal at the intersection of Garden Avenue and Fry Boulevard, reconfiguring the intersection, and extending the median on Fry Boulevard down to Buffalo Soldier Trail (BST).

<b>Project Costs</b>						
	FY13	FY14	FY15	FY16	FY17	Total
HURF			\$150,000	\$150,000		\$300,000

**FY 2015 Capital Improvement Plan**

**4. Avenida Escuela Bridge Construction**

Work for this project consists of extending Avenida Escuela from Martin Luther King to Tacoma Street and the Domingo Paiz Sports Complex across the Charleston wash with a minimum of two travel lanes in each direction plus a middle “turning lane.” The project will also include the construction of a new sidewalk, curb and gutter, as well as the construction of a box culvert structure as necessary to cross the wash.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Developer			\$200,000	\$300,000	\$1,000,000	\$1,500,000
CIF					\$1,000,000	\$1,000,000
Total					\$2,000,000	\$2,500,000

**5. Seventh Street Pedestrian Crossing**

Installation of a pedestrian crosswalk, median refuge area, handicap ramps, and a lighted warning signal.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Grant			\$250,000			\$250,000

**6. Airport ASOS Communication Software Upgrade**

Provides ASOS software to allow compatibility between two existing surface observation sites and one recently installed site.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Airport			\$100,000			\$100,000

**7. Runway 03/21 Overlay**

Design and reconstruct RWY 03/21: cold mill recycle and overlay with rubberized AC. Entire Runway is approximately 4300’ x 75’ (36,000 sy)

	<b>Project Costs</b>					
	FY11	FY12	FY13	FY14	FY15	Total
ADOT Grant			\$975,000	\$975,000		\$1,950,000
Airport			\$25,000	\$25,000		\$50,000
Total			\$1,000,000	\$1,000,000		\$2,000,000

**FY 2015 Capital Improvement Plan**

**8. Seventh Street / Golf Links Rd. Signal Improvement**

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New signal installation to include controller, signal poles, mast arms, and heads at the Seventh Street and Golf Links Rd. Intersection

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees			\$350,000			\$350,000

**FY 2016**  
**Capital Improvement Plan**

**FY 2016 Capital Improvement Plan**

The city's capital improvement plan budget for FY16 is \$7,768,744. The \$8 million includes \$4,050,000 of new projects.

Below is a summary of FY16 Capital Projects.

Project	FY13	FY14	FY15	FY16	FY17	Total
<b>EOP Solar Farm Project</b>						
Project Costs	\$-	\$-	\$-	\$ 250,000	\$ 10,000,000	\$ 10,250,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>10,000,000</b>	<b>10,250,000</b>
<b>Buffalo Soldier Trail/Golf Links Signal Improvement Project</b>						
Project Costs				\$ 350,000		\$ 350,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>350,000</b>
<b>Avenida Del Sol Widening Project (SR 90 East to Camino Del Norte)</b>						
Project Costs				\$ 750,000	\$ 375,000	\$ 1,125,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>375,000</b>	<b>1,125,000</b>
<b>Taxiway "J" Phase IV</b>						
Project Costs				\$ 800,000	\$ 3,000,000	\$ 3,800,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>3,000,000</b>	<b>3,800,000</b>
<b>Bella Vista Wash Stabilization Project</b>						
Project Costs				\$ 400,000	\$ 2,000,000	\$ 2,400,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>2,000,000</b>	<b>2,400,000</b>
<b>Regional Storm Water Recharge Basins Mitigation Program</b>						
Project Costs				\$ 500,000	\$ 650,000	\$ 1,150,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>650,000</b>	<b>1,150,000</b>
<b>RWY 03/21 Overlay Project</b>						
Project Costs				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,050,000</b>	<b>17,025,000</b>	<b>21,075,000</b>
Total Capital Costs for FY16				7,768,744		

**FY16 Capital Improvement Projects**

**Capital Improvement Fund Projects**

1. EOP Solar Farm
2. Bella Vista Wash Stabilization
3. Regional Stormwater Recharge Basins

**Special Revenue Funds**

4. Taxiway "J" Phase IV

**Development Fees**

5. BST/Golf Links Signal
6. Avenida Del Sol Widening



**FY 2016 Capital Improvement Plan**

**1. EOP Solar Farm**

The City of Sierra Vista will partner with SSVEC to install and utilize solar energy at the Environmental Operations Park (EOP), by constructing a 2 mega-watt (MW) Solar Farm.

This project will meet the City of Sierra Vista’s strategic goal of Environmental Sustainability and the objective of partnering with SSVEC on solar energy to address the high annual utility costs associated with the EOP’s operations. There is one, 10 acre parcel of land and one, 25 acre parcel of land for a total of 35 acres potentially available for the placement of a Solar Farm.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Sewer				\$250,000	\$10,000,000	\$10,250,000

**2. Bella Vista Wash Stabilization**

Construct wash improvements to control erosion within the existing wash, by constructing grade control structures and limited bank protection in critical locations between Carl Haden Drive and Lenzner Avenue. Existing utilities crossing the wash will also have to be protected.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
General				\$400,000	\$2,300,000	\$2,400,000

**3. Regional Storm Water Recharge Basins Mitigation Program**

Construct Regional Storm Water Basins at the following locations: Section 36 Basin, Soldiers Creek Basin, and Tribute Basin.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
General				\$500,000	\$650,000	\$1,150,000

	<b>Operating Impact</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Personnel					\$2,700	\$2,700
O&M					\$6,650	\$6,650
Total					\$9,350	\$9,350

**FY 2016 Capital Improvement Plan**

**4. Taxiway “J” Extension Phase IV**

Design Taxiway “J” extension phase IV is a continuation of the overall Taxiway “J” project which will create a civilian side parallel taxiway to Runway 08/26 and compliment the military side taxiway “P” that now exists. Taxiway “J” will open up land north of the airport for potential development.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Airport				\$800,000	\$3,000,000	\$3,800,000

**5. Buffalo Soldier Trail/Golf Links Signal Improvement**

New signal installation to include controller, signal poles, mast arms, and heads.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Dev Fees				\$350,000		\$350,000

**Operating Impact**

	FY12	FY13	FY14	FY15	FY16	Total
					\$5,000	\$5,000

**6. Avenida Del Sol Widening Project (SR 90 East to Camino Del Norte)**

Work for this project consists of the widening of Avenida Del Sol to a minimum of two travel lanes in each direction plus a middle “turning lane” from SR 90 to Camino Del Norte Drive. The project will also include the construction of new sidewalk, curb, and gutter, as well as the construction of new drainage structures as necessary to alleviate any existing surface drainage problems. This roadway will also receive a final rubberized asphalt surface course that has been a standard in Sierra Vista for over ten years. A multi-use asphaltic concrete pathway may also be included in this project, which will be built along the west edge of the road right of way.

	<b>Project Costs</b>					
	FY13	FY14	FY15	FY16	FY17	Total
Impact Fees				\$750,000	\$375,000	\$1,125,000

**FY2016**  
**Capital Improvement Plan**

The final year of the five-year capital improvement plan is Fiscal Year 2017. The City of Sierra Vista is planning to start no new projects but complete a total of \$20,946,758 for the completion of existing projects. Since no new projects are started in FY17 there are no project descriptions.

**Capital Improvement Plan  
Operating and Maintenance Impact**

## **Capital Improvement Plan Operating Impact**

Capital improvement projects are not one time costs. The ongoing cost associated with many capital improvement plan projects will impact the City's general operating budget. The operating impact of capital projects needs to be planned for to ensure that the City's general operating budget can handle the added costs.

The next section will separate the Personnel, Operating and Maintenance, as well as any New Revenue for project that will require ongoing support. The next section is also separated into funds to show the impact that the capital projects will have on each fund.

The operating cost for each project is projected and may change once the infrastructure is completed and the known costs appear. The departments may find ways to use existing resources for operating and maintenance of the proposed projects.

Not planning for the potential operating and maintenance cost for the City could lead to a deteriorating capital infrastructure and the need for large sums of money in the future. Capital projects are expensive to build and can be expensive to maintain. Planning for the additional cost allows the City to ensure that its capital infrastructure is well maintained.

Funds that will be impacted by the completion of capital improvement projects are the General Fund, Highways User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF) as well as the Enterprise Funds.

**General Fund  
Operating Cost Impact**

## **General Fund Operating Impact**

The largest fund that the City maintains is the General Fund. The general fund is the fund that is used for the majority of city services, including police and fire. The general fund is supported by the City's privilege sales tax, state shared revenue, and other charges for service. The General fund is also the fund with the most flexibility and allows the City to spend the money in the most appropriate manner.

The operating and maintenance expense for the new capital projects, over the next five-years, totals \$1,277,500. This amount demonstrates the need to plan properly and diligently to ensure the City is able to maintain new capital projects.

The increase in operating expense grows each of the next five-years, as would be expected with aging infrastructure. There is no operating impact in FY13 followed by \$190,000 in FY14. The operating impact on the general fund grows to \$219,000 in FY15, \$374,000 in FY16, and \$494,500 in FY17.

Planning for these expenses allows the City to only undertake projects that can be maintained in the current and future budget. A summary of operating expenses by project is presented below.



*City of Sierra Vista  
Arizona*

Project	General Fund Operating Impact					
	FY13	FY14	FY15	FY16	FY17	Total
<b>Financial Software Package</b>						
O&M		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
<b>Total</b>	-	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>
<b>Unified Communication System</b>						
O&M		\$ 50,000	\$ 45,000	\$ 40,000	\$ 35,000	\$ 170,000
<b>Total</b>	-	<b>50,000</b>	<b>45,000</b>	<b>40,000</b>	<b>35,000</b>	<b>170,000</b>
<b>City Storage Facility</b>						
O&M				\$ 10,000	\$ 10,000	\$ 20,000
<b>Total</b>	-	-	-	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Garden Canyon Linear Park</b>						
Personnel		\$ 80,000	\$ 84,000	\$ 90,000	\$ 94,500	\$ 348,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 84,000</b>	<b>\$ 90,000</b>	<b>\$ 94,500</b>	<b>\$ 348,500</b>
<b>Domingo Paiz Sports Fields</b>						
New Revenue	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 240,000
Personnel	\$ -	\$ -	\$ 33,000	\$ 36,000	\$ 39,000	\$ 108,000
O&M	\$ -	\$ -	\$ 77,000	\$ 80,000	\$ 88,000	\$ 245,000
<b>Total</b>	-	-	<b>30,000</b>	<b>36,000</b>	<b>47,000</b>	<b>113,000</b>
<b>Roadrunner Park</b>						
New Revenue					\$ 5,000	\$ 5,000
Personnel					\$ 35,000	\$ 35,000
O&M					\$ 80,000	\$ 80,000
<b>Total</b>	-	-	-	-	<b>110,000</b>	<b>110,000</b>
<b>AV Anderson Park</b>						
New Revenue				\$ 5,000	\$ 5,000	\$ 10,000
Personnel				\$ 63,000	\$ 63,000	\$ 126,000
O&M				\$ 80,000	\$ 80,000	\$ 160,000
<b>Total</b>	-	-	-	<b>138,000</b>	<b>138,000</b>	<b>276,000</b>
<b>Total General Fund Operating Impact</b>	-	<b>190,000</b>	<b>219,000</b>	<b>374,000</b>	<b>494,500</b>	<b>1,277,500</b>

**Highway User Revenue Fund (HURF)  
Operating Impact**

**HURF Operating Impact**

The Highway User Revenue Fund (HURF) is used to improve the street infrastructure in the City of Sierra Vista. HURF will be responsible for the maintenance of street projects in the five-year capital improvement plan. A summary of the operating impact is below.

Project		FY13	FY14	FY15	FY16	FY17	Total
<b>Golden Acres Connection Project</b>							
	O&M					\$ 25,000	\$ 25,000
<b>Total</b>		-	-	-	-	<b>25,000</b>	<b>25,000</b>
<b>Multi-Use Path (MUP) to Higher Education Project</b>							
	O&M	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
<b>Total</b>		-	-	-	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>
<b>Buffalo Soldier Trail (BST) Multi-Use Path (MUP) Project</b>							
	O&M	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 24,000
<b>Total</b>		-	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>24,000</b>
<b>Multi Use Pathway Connectivity Projects (Colombo/Giulio/Cesare/Coronado)</b>							
	O&M				\$ 2,500	\$ 2,500	\$ 5,000
<b>Total</b>		-	-	-	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
<b>Busby Widening</b>							
	O&M	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>		-	-	-	-	<b>5,000</b>	<b>5,000</b>
<b>Campus Drive/Colombo Ave. Signal Improvement Project</b>							
	O&M				\$ 4,000	\$ 4,000	\$ 8,000
<b>Total</b>		-	-	-	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>
<b>El Camino/ Wilcox Drive Signal Improvement Project</b>							
	O&M				\$ 5,500	\$ 5,500	\$ 11,000
<b>Total</b>		-	-	-	<b>5,500</b>	<b>5,500</b>	<b>11,000</b>
<b>Charlesto/Wal-Mart Signal Installation Project</b>							
	O&M				\$ 5,500	\$ 6,000	\$ 11,500
<b>Total</b>		-	-	-	<b>5,500</b>	<b>6,000</b>	<b>11,500</b>
<b>Total HURF Fund Operating Impact</b>		-	-	<b>8,000</b>	<b>29,500</b>	<b>60,000</b>	<b>97,500</b>

**Sewer Enterprise  
Operating Impact**

**Sewer Enterprise Operating Impact**

The sewer enterprise fund will also be impacted operationally with the development of new capital assets. A summary of the operating impact is displayed below.

<b>Project</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
<b><i>Bio-Solids Handling Improvement Project</i></b>						
O&M			\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
<b>Total</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b><i>Sulger Septic Replacement Project</i></b>						
New Revenue		\$ 18,254	\$ 19,164	\$ 20,122	\$ 21,129	\$ 78,657
O&M		\$ 18,254	\$ 19,164	\$ 20,122	\$ 21,129	\$ 78,657
<b>Total</b>	-	-	-	-	-	-
<b>Total Sewer Fund Operating Impact</b>	-	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

# **Refuse Enterprise Operating Impact**

**Refuse Enterprise Operating Impact**

The Refuse enterprise fund will also be impacted operationally with the development of new capital assets. A summary of the operating impact is displayed below.

<b>Project</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Total</b>
<b><i>Compost and Maintenance Facility</i></b>						
O&M			\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
<b>Total Refuse Fund Operating Impact</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>