

AGENDA

City of Sedona Planning and Zoning Commission Meeting

3:30 PM

Thursday, March 17, 2016

NOTICE:

Pursuant to A.R.S. 38-431.02 notice is hereby given to the members of the Planning and Zoning Commission and to the general public that the Planning and Zoning Commission will hold a Special Meeting open to the public on Thursday, March 17, 2016, at 3:30 pm in the Vultee Conference Room.

NOTES:

- Times are approximate.
- Meeting room is wheelchair accessible. American Disabilities Act (ADA) accommodations are available upon request. Please phone 928-282-3113 at least 24 hours in advance.
- Planning & Zoning Commission Meeting Agenda Packets are available on the City's website at: www.SedonaAZ.gov

GUIDELINES FOR PUBLIC COMMENT

PURPOSE:

- To allow the public to provide input to the Planning and Zoning Commission on a particular subject scheduled on the agenda.
- Please note that this is not a question/answer session.

PROCEDURES:

- Fill out a "Comment Card" and deliver it to the Recording Secretary.
- When recognized, use the podium/microphone.
- State your name and city of residence
- Limit comments to 3 MINUTES.
- Submit written comments to the Recording Secretary.

1. VERIFICATION OF NOTICE
2. CALL TO ORDER & ROLL CALL
3. Presentation/discussion of the Capital Improvement Program (CIP) requests for FY17-22, in order to solicit comments and input from the Planning and Zoning Commission on CIP project priorities, and alignment with overall City development objectives and Sedona Community Plan.
4. FUTURE MEETING DATES AND AGENDA ITEMS
 - a. Thursday, March 31, 2016; 3:30 pm (Work Session)
 - b. Tuesday, April 5, 2016; 5:30 pm (Public Hearing)
 - c. Thursday, April 14, 2016; 3:30 pm (Work Session)
 - d. Tuesday, April 19, 2016; 5:30 pm (Public Hearing)

5. EXECUTIVE SESSION

If an Executive Session is necessary, it will be held in the Vultee Conference Room at 106 Roadrunner Drive. Upon a public majority vote of the members constituting a quorum, the Planning and Zoning Commission may hold an Executive Session that is not open to the public for the following purposes:

- a. To consult with legal counsel for advice on matters listed on this agenda per A.R.S. § 38-431.03(A)(3).
- b. Return to open session. Discussion/possible action on executive session items.

6. ADJOURNMENT

Physical Posting: March 10, 2016 By: DJ

Note that members of the City Council and other City Commissions and Committees may attend the Planning and Zoning Commission meeting. While this is not an official City Council meeting, because of the potential that four or more Council members may be present at one time, public notice is therefore given for this meeting and/or event.

A copy of the packet with material relating to the agenda items is available for review by the public in the Community Development Office, 102 Roadrunner Drive after 1:00 p.m. the Friday prior to the Planning and Zoning Commission meeting and on the City's website at www.SedonaAZ.gov.



Scan with your mobile device to access project documents online



DRAFT

City of Sedona Capital Improvement Program Fiscal Years – 2017-2022

Introduction

The Capital Improvement Program (CIP) is a comprehensive multi-year plan of proposed capital projects. It represents the City's plan for physical development, and is intended to identify and balance capital needs within the fiscal capabilities and limitations of the City. 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 the City's "Capital 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. However, projects could be simultaneously funded from general operating funds, grants, intergovernmental funding, and/or bond funds or other debt financing.

The first year of the CIP Program is the basis for actual appropriations authorized by the City Council for capital projects when adopting the Annual Budget. The remaining five years are a guide for the future development of the City's new and replacement infrastructure needs. The projects reflected in years two and three of the Plan reflect projects the City believes it has the financial ability to fund within that time frame. The last three years of the Plan reflect projects



that are important to the community but their inclusion in the Plan does not necessarily mean that the City has or will have the requisite funding to complete them.

The overall CIP schedule is formulated to reflect City priorities and needs, by taking into consideration the City's goals and policies, various master and strategic plans, urgency of a project, the City's ability to administer a project, the involvement of outside agencies, and the potential for future project funding and ongoing operational requirements.

Much of the work involved in the development of the CIP consists of balancing the available sources of financing with the various capital needs. The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the six-year timeline moves forward.

The final CIP document, will be adopted by City Council in June as part of the July 1, 2016 – June 30, 2017 budget.

Capital Projects

The purpose of the Capital Improvement Program (CIP) is to systematically identify, plan, schedule, finance, track and monitor capital projects. Most capital outlay in excess of \$50,000 is included in the Capital Improvement Program, rather than the operating budget. Items under \$50,000, or items that involve operation and maintenance, will be included in the operating budget in the appropriate line item category.

The objectives used to develop the CIP are:

- To preserve and improve the basic infrastructure of the City through public facility construction and rehabilitation.
- To maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the facility.
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage.
- To improve the financial planning by comparing needs with resources, estimating future needs, and identifying fiscal implications.

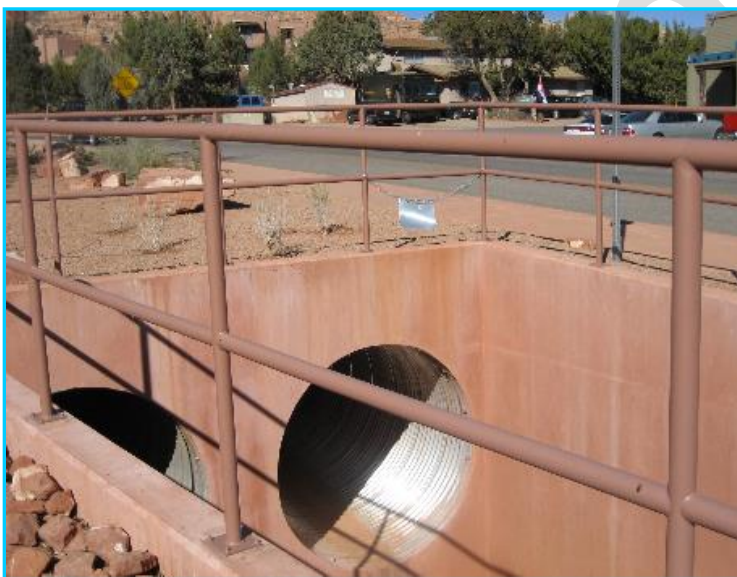
Capital projects:

- Are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets.

- Are considered to be one-time outlay, which are non-recurring in nature.
- Must have a total cost greater than \$50,000 and a useful life of more than three years.
- Capital projects must add to, enhance the value of, or extend the life of the City's physical assets.
- Projects can include studies that may lead to activities fitting within this definition of a capital project.

The Fiscal Year 2017 – 2022 Capital Improvement Program provides an implementation schedule for each of the capital improvements that provides for the coordination and timing of project construction/acquisition amongst other competing needs, an estimate of each project's costs, anticipated sources of revenue for financing the project, and an estimate of the impact of each project on City revenues and ongoing operating budgets.

Operating impact information has been forecasted from scheduled date of the capital improvement project. No capital project will be funded unless operating impacts have been assessed and the necessary funds can be reasonably anticipated to be available when needed.



The Fiscal Year 2017 capital plan attempts to meet the highest priority needs of the community. The Capital Plan will have to be continually re-evaluated in the future to insure that it is consistent with the priorities of the City Council, with sound financial practices, and the available resources of the City.

The major items of the six year 2017-2022 Capital Improvement Program are categorized by broad service area, then itemized by project title, year, and cost on the summary

sheet of the CIP document. The project detail sheets for each individual project follow the summary sheet. The first year of the CIP is included in the current fiscal year budget and all projects identified in FY16 are funded.

Included in the Capital Improvement Program are projects in the areas of:

Art in Public Places

Community Development

Parks and Recreation

Police

Public Works

Drainage

Wastewater

Capital Outlay in the Operating Budget

In addition to the Capital Improvement Program, the City funds a vehicle replacement plan and computer/server refresh plan out of the General Fund operating budget. These plans provide replacements for capital equipment such as vehicles and technology related equipment as the



existing infrastructure meets its useful life.

Outside of the CIP the City also funds a street overlay plan that seeks to overlay the public streets within the City approximately every 20 years. The street overlay program is funded from a combination of dedicated Highway User Revenue Funds (HURF) and City General Funds. The HURF funds 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, and City General Fund dollars. Only streets repaving projects funded fully by outside sources/grants will be reflected in the CIP.

Capital Improvement Program 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; City Council Priorities; Development Impact Fee Study; Storm Drainage Master Plan;

10 Year Wastewater Study; and the Parks and Recreation Master Plan. These studies and planning documents serve as the foundation for the staff recommendations set forth in the attached Capital Improvement Program. 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 and project priorities.

CIP Committee

The annual Capital Improvement Plan process begins at the staff level with the CIP Committee, which for the FY2017 through FY2022 planning process included: Karen Daines, Assistant City Manager; Cherie Wright, Director of Finance; Ray Cota, Chief of Police; Charles Mosley, Director of Wastewater; Audree Juhlin, Director of Community Development; Andy Dickey, City Engineer; Stephen Craver, Engineering Supervisor; Roxanne Holland, Associate Engineer; David Peck, Associate Engineer; and Rachel Murdoch, Parks and Recreation Manager.

To start the process, a CIP kickoff was held with the City staff committee members, at which time each department was asked to anticipate their capital needs over the next six years and to prepare capital project requests in accordance with the established CIP requirements. These project requests provided a basis for review, assessment of appropriateness for capital funding, and prioritization of projects for the six-year plan.

The Committee then presented the proposed CIP to the City Manager and Citizen Budget Work Group for feedback and input, including available and appropriate funding sources. In addition, the CIP was presented to the Planning and Zoning Commission, and the general public for their review and comment. The Six-Year CIP was also made available for review on the City's website during the public input process. The public was invited to provide input directly to City staff and through the Citizen Engagement portion of the City's website.

The public meetings were as follows:

- Date and Time TBD – - Planning and Zoning Commission
- Date and Time TBD – – City Council Work Session



Information and public comment obtained through these meetings was submitted to the Sedona City Council before budget adoption.

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 – as mentioned previously year one has become the approved Capital Budget for which Council approval authorizes expenditures, with years two through three reflecting what the City believes it has funding to complete and with years three through six reflecting the City's conceptual plan for improvements but no relative certainty regarding funding availability.



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 (CFD): Within the City's jurisdictional boundaries there are two separate legal entities set up to collect and spend payments in lieu of sales tax from two specific timeshare development agreements. The funds are restricted by state statute and each executed development agreement. Projects funded through the CFDs will be reflected in the overall infrastructure plan but are part of a separate legally adopted budget for these two sole and separate entities, not the City's budget.

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 is 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 30% of the local sales tax collected annually, and existing fund balance (accumulated savings) created over time in order to fund future wastewater related projects. The sales tax subsidy was reduced from 35% in FY2014 to 30% in FY2015.



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.

30% of the City's sales taxes are currently transferred to the Wastewater Fund, a percentage that has been decreasing over the last several years. Based on the 2013 Wastewater Rate Study, that percentage is forecasted to decrease to 25% by FY2018, 20% by FY2019, and to zero by FY2027.

Debt Financing: Current revenues or resources will not always be available for capital improvement projects. When a critical project must be completed various forms of financing may be appropriate. In the cases where debt is used as a financing strategy, consideration will be given first to those capital assets with the longest useful life and/or to those capital assets whose nature makes them comparatively more favorable to finance. Using cash for projects with shorter

lives and financing for projects with longer lives facilitates “intergenerational equity,” wherein projects with long useful lives are paid over several generations using the project through debt service payments.

Preliminary

**CITY OF SEDONA
CAPITAL IMPROVEMENT PLAN
FY 2017 - FY 2022
PROJECT LIST BY MAJOR PROGRAM**

PROJECT NAME	Page #	Project #	Estimated FY 2016 Carryforward	FY2017	FY2018	FY2019	2017-2019 SUBTOTAL	FY2020	FY2021	FY2022	TOTAL
ART IN PUBLIC PLACES											
Rehabilitation of Schnebly Home Memorial Site Located within Uptown Muni Parking Lot		1	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Art in the Roundabouts		2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$75,000	\$125,000
COMMUNITY DEVELOPMENT											
Brewer Road Property - Future Development		3	\$100,000	\$352,500	\$252,500	\$0	\$605,000	\$0	\$0	\$0	\$605,000
Study possible land uses for the City-owned property at the WW Treatment Plant		4	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Subtotal			\$100,000	\$352,500	\$352,500	\$0	\$705,000	\$0	\$0	\$0	\$705,000
PARKS AND RECREATION											
Barbara Antonsen Park (Carryover)		5	\$700,000	\$826,000	\$0	\$0	\$826,000	\$0	\$0	\$0	\$826,000
Park Land Acquisition		6	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Chapel Area Neighborhood Park		7	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$909,000	\$999,000
Shade Structures and Playgrounds		8	\$0	\$0	\$491,589	\$0	\$491,589	\$0	\$0	\$0	\$491,589
Concession Stand		9	\$0	\$0	\$0	\$0	\$0	\$65,000	\$188,870	\$0	\$253,870
Fitness Trail		10	\$76,000	\$76,236	\$0	\$0	\$76,236		\$0	\$0	\$76,236
Dog Park Upgrade		11	\$0	\$152,510	\$50,500	\$0	\$203,010	\$0	\$0	\$0	\$203,010
Bike Skills Park		12	\$0	\$105,000	\$0	\$0	\$105,000	\$145,000	\$136,000	\$0	\$386,000
Subtotal			\$2,276,000	\$2,659,746	\$542,089	\$0	\$3,201,835	\$210,000	\$414,870	\$909,000	\$4,735,705
POLICE											
Uptown Parking Meters on Main Street		13	\$275,000	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000
Shooting Range Improvements		14	\$0	\$272,500	\$0	\$0	\$272,500	\$0	\$0	\$0	\$272,500
Police Facility Renovations		15	\$0	\$151,500	\$151,500	\$0	\$303,000	\$9,090,000	\$0	\$0	\$9,393,000
Radio Communications Enhancement		16	\$0	\$40,000	\$700,000	\$0	\$740,000	\$0	\$0	\$0	\$740,000
Subtotal			\$275,000	\$739,000	\$851,500	\$0	\$1,590,500	\$9,090,000	\$0	\$0	\$10,680,500

**CITY OF SEDONA
CAPITAL IMPROVEMENT PLAN
FY 2017 - FY 2022
PROJECT LIST BY MAJOR PROGRAM**

PROJECT NAME	Page #	Project #	Estimated FY 2016 Carryforward	FY2017	FY2018	FY2019	2017-2019 SUBTOTAL	FY2020	FY2021	FY2022	TOTAL
PUBLIC WORKS											
Uptown Pedestrian Access Improvements		17	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
SR 89A Landscape Improvements		18	\$0	\$30,000	\$300,000	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Jordan Road Sidewalk Extension		19	\$0	\$58,250	\$0	\$0	\$58,250	\$0	\$0	\$0	\$58,250
Dry Creek Road Overlay		20	\$0	\$50,000	\$555,399	\$0	\$605,399	\$0	\$0	\$0	\$605,399
Sanborn Drive/Thunder Mountain Road Overlay		21	\$0	\$151,000	\$0	\$587,820	\$738,820	\$0	\$0	\$0	\$738,820
Ranger Road - Brewer Road - SR89A Intersection		22	\$0	\$0	\$0	\$300,000	\$300,000	\$1,262,500	\$0	\$0	\$1,562,500
Uptown Public Restroom Improvements - Uptown Parking Lot		23	\$0	\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Uptown Public Restroom Improvements - Hitching Post		24	\$0	\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Transportation Study		25	\$200,000	\$300,000	\$250,000	\$250,000	\$800,000	\$250,000	\$250,000	\$250,000	\$1,550,000
Cathedral Rock Trailhead		26	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Andante Sidewalk SR 89A to Sandborn		27	\$0	\$0	\$0	\$0	\$0	\$175,000	\$1,121,000	\$0	\$1,296,000
Sanborn Drive Sidewalk		28	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$3,280,000	\$3,610,000
Rodeo Road Sidewalk		29	\$0	\$0	\$0	\$0	\$0	\$262,000	\$0	\$0	\$262,000
Chapel Road Sidewalk		30	\$0	\$0	\$0	\$0	\$0	\$1,165,000	\$0	\$0	\$1,165,000
Coffee Pot Sidewalk		31	\$0	\$0	\$0	\$0	\$0	\$115,000	\$606,000	\$0	\$721,000
		Subtotal	\$566,692	\$1,239,250	\$1,105,399	\$1,137,820	\$3,482,469	\$3,471,500	\$2,307,000	\$3,530,000	\$12,790,969
DRAINAGE											
Coffee Pot Drainage Basin - Coffee Pot Road Crossing		32	\$0	\$419,000	\$0	\$0	\$419,000	\$0	\$0	\$0	\$419,000
Coffee Pot Drainage Basin - Grasshopper Area		33	\$0	\$30,000	\$1,307,700	\$0	\$1,337,700	\$0	\$0	\$0	\$1,337,700
Coffee Pot Drainage Basin - Little Elf Area		34	\$0	\$0	\$0	\$1,666,200	\$1,666,200	\$0	\$0	\$0	\$1,666,200

**CITY OF SEDONA
CAPITAL IMPROVEMENT PLAN
FY 2017 - FY 2022
PROJECT LIST BY MAJOR PROGRAM**

PROJECT NAME	Page #	Project #	Estimated FY 2016 Carryforward	FY2017	FY2018	FY2019	2017-2019 SUBTOTAL	FY2020	FY2021	FY2022	TOTAL
Back O' Beyond Road Low Water Crossing Improvements		35	\$0	\$0	\$0	\$0	\$0	\$350,000	\$1,515,000	\$0	\$1,865,000
Dry Creek Drainage Basin- SR89A Crossing		36	\$0	\$0	\$0	\$0	\$0	\$0	\$104,500	\$450,000	\$554,500
View Drive Drainage Improvements		37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,500	\$1,814,500
Saddle Rock Area Drainage Improvements		38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,613,000	\$1,613,000
Brewer Road/Tlaquepaque Drainage Improvements		39	\$0	\$1,313,000	\$0	\$0	\$1,313,000	\$0	\$0	\$0	\$1,313,000
Brewer Road Crossing Improvements		40	\$0	\$150,000	\$707,000	\$0	\$857,000	\$0	\$0	\$0	\$857,000
Juniper Hills Area Drainage		41	\$0	\$0	\$100,000	\$606,000	\$706,000	\$0	\$0	\$0	\$706,000
Mystic Hills Lift Station Access Improvement		42	\$0	\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000
Storm Drainage Easement Acquisition		43	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Storm Drainage Master Plan Update		44	\$0	\$0	\$350,000	\$0	\$350,000	\$0	\$400,000	\$400,000	\$1,150,000
MS4 Storm Water Sampling		45	\$0	\$188,975	\$0	\$0	\$188,975	\$0	\$0	\$0	\$188,975
Subtotal			\$0	\$2,150,975	\$2,464,700	\$2,272,200	\$6,887,875	\$471,000	\$2,019,500	\$4,277,500	\$13,655,875
Total Projects Non-Wastewater			\$3,217,692	\$7,141,471	\$5,316,188	\$3,410,020	\$15,867,679	\$13,242,500	\$4,791,370	\$8,791,500	\$42,693,049
WASTEWATER											
WW Master Plan		46	\$0	\$150,000	\$20,000	\$220,000	\$390,000	\$220,000	\$100,000	\$220,000	\$930,000
Wastewater Effluent Management		47	\$0	\$2,528,508	\$1,275,000	\$2,155,000	\$5,958,508	\$1,356,500	\$0	\$0	\$7,315,008
WWRP Bar Screen and Filter System Upgrades		48	\$0	\$350,000	\$50,000	\$650,000	\$1,050,000	\$650,000	\$0	\$0	\$1,700,000
WWRP Odor Control		49	\$0	\$25,000	\$0	\$185,000	\$210,000	\$0	\$0	\$0	\$210,000
WWRP Headworks Replacement		50	\$0	\$480,000	\$0	\$0	\$480,000	\$0	\$0	\$0	\$480,000
WWRP Paving		51	\$0	\$0	\$0	\$0	\$0	\$420,000	\$0	\$0	\$420,000
Subtotal			\$0	\$3,533,508	\$1,345,000	\$3,210,000	\$8,088,508	\$2,646,500	\$100,000	\$220,000	\$11,055,008
TOTAL ALL PROJECTS			\$3,217,692	\$10,674,979	\$6,661,188	\$6,620,020	\$23,956,187	\$15,889,000	\$4,891,370	\$9,011,500	\$53,748,057

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CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Rehabilitation of Memorial to Former Schnebly
Home Site Located within the Municipal

Project Title: Parking Lot
Project #: 1

Location: Uptown Parking Lot

Project Description

Project funding is included in the same year as the proposed addition of a public restroom at the Uptown Municipal Parking Lot. This would contribute to the design and refurbishment of the remnants of the former Schnebly home foundatio at that location. Because the project improvements are undefined the costs are a place holder. Previously school age children made decorated tiles to embed in the area memorialized as a tribute to this historic landmark. Those tiles are now largely broken or missing, and it is time to rejuvenate that area with a new arts related project. It is anticipated that this would be a partnership with the Historical Society or other group concerned about the historic preservation of this memorial.

Project Justification

The previous improvements have deteriorated. The project is a public arts project and adequate funding and a process to develop the design needs to be available prior to starting design work on this project. It would seem to make sense to do this at the same time as the construction of a public restroom which is proposed at the same site.

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Percent for Arts	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	Percent for Arts	New	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2016 TO FY2021

Project Title: Art in the Roundabouts

Location: SR 179 Corridor

Project #: 2

Project Description

To continue adding public art for beautification of SR179. The Schnebly Roundabout public art piece was the last to be installed, in FY16. A future project is scheduled for 2022, assuming that Percent for Arts funds can be accumulated to cover the cost.

Project Justification

Will enhance the City's image as being a City animated by the arts where public art may be enjoyed by residents and visitors. The roundabouts along SR179 and SR89A are highly visible locations in the City. Both of the existing 89A roundabouts have had art installed and there are three others on SR 179 that could be candidates for installing artwork.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Public Art	Percent for Arts	New	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
Construction	Percent for Arts	New	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2016 TO FY2021

Project Title: Master Plan and Development for Brewer Road Property

Location: Brewer Road

Project #: 3

Project Description

Create a Master Plan to guide future development and operations at the new City-owned property, and begin to construct whatever improvements are decided upon. The development of a conceptual plan for the site included a significant public participation component and was presented to the City Council in January 2016. Next steps include demolition of one building, and retaining consultant services to help take the approved concept and refining it to develop a full design plan for the site. Funds are also included for some implementation and development. The dollar figure for that effort is not known at this time, nor is it known whether a public/private or other partnership to fund the project will be possible. Funding in 2017 covers design and in 2018 covers some future construction. There will be operational impacts and budgetary implications to the operating budget due to additional demands for event planning, parks maintenance, utilities, commodities, etc. Those have not yet been identified but could be significant.

Project Justification

The City purchased the "Old Ranger Station" on Brewery Road in 2014, and has now developed a conceptual plan for the site. This conceptual plan reflects the future community vision for this property as a community park but needs to be further refined and an actual design plan developed with more specificity. Some remediation of the site and significant site improvements will need to be done to make the community vision come to fruition.

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	CFD Funds	Carryover	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Design	CFD Funds	Carryover	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction/ Environmental	CFD Funds	Carryover	\$50,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$550,000
Arts	CFD Funds	Carryover	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Total Budget			\$55,000	\$352,500	\$252,500	\$0	\$0	\$0	\$0	\$655,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2016 TO FY2021

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

Location: WWTP

Project #: 4

Project Description

This project would fund a study to explore the various land use options and conduct feasibility analyses for the approximately 200 additional acres at the City of Sedona Wastewater Treatment Plant that should come available once the City's effluent disposal optimization plan is implemented.

Project Justification

Various land use alternatives for available City-owned land at the Wastewater Treatment Plant were discussed a number of years ago by the Wastewater Effluent Disposal & Land Use Task Force (WEDLU). However, WEDLU felt that the future land use options at the wastewater treatment plant could not be decided until the City had a better understanding of the amount of land needed for effluent disposal management purposes. In 2014 the then City Manager formed a citizen work group to discuss possible land use options after accepting the the Effluent Optimization Study findings which showed the City should have approximately 200 developable acres after the effluent disposal strategies are implemented over the next few years. The work group findings and recommendations will be provided to the consultant in order to conduct further economic and other feasibility analyses. A broader public outreach effort would also be incorporated in order to develop recommendations regarding those and other various land-use options. This project could provide positive economic benefits to the City of Sedona.

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	Capital Reserves	New	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Chapel Area Neighborhood Park

Project #: 7

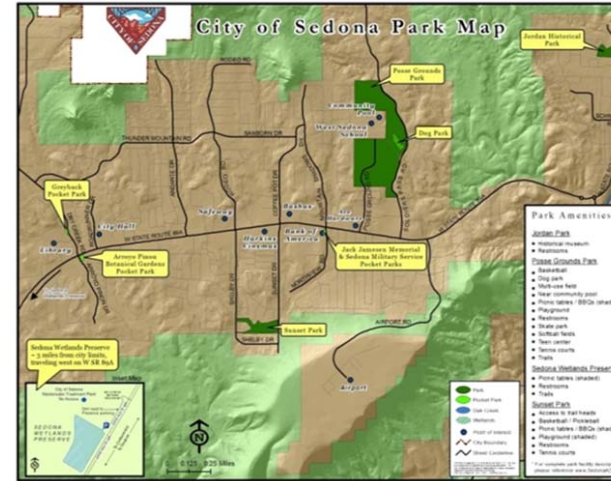
Location: Chapel Area

Project Description

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

Project Justification

According to the 2012 Parks and Recreation Master Plan, there is public interest and support among city residents for additional park sites, including neighborhood and community parks. The distributing of city parks equitably and targeting underserved populations was given as a guideline for choosing capital projects in the future. The City has also collected development impact fees which must be spent on the acquisition of park land. This allocation provides a funding appropriation in the event any of this property acquisition materializes in FY17 or beyond.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Devt Impact Fees	New	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Land**	Devt Impact Fees	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	Devt Impact Fees	New	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Arts	Devt Impact Fees	New	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$90,000	\$909,000	\$999,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Shade Structures and Playgrounds

Location: Posse Grounds Park Playground Area & Multiuse Field

Project #: 8

Project Description

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

Project Justification

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

City projects are more competitive for outside funding sources if the City has already committed to the project by completing the design phase. Our intention is to fund the design utilizing Development Impact Fees. Construction would not take place unless outside funding sources are procured for a significant portion of the project. The new playground design will be “Inclusive” by nature so as to invite children of all abilities to play and imagine together, thereby making them equal through play. The rubberized playground surface will be ADA accessible so as not to eliminate anyone (adult or child) from being able to use the park. By installing this weather/sun protection structure, it will increase the life of the playground equipment by providing protection from inclement weather and sun, as well as providing the same protection to the users of the playground equipment. These are the last two playgrounds that need to be covered in order to accomplish one of the goals in the Master Plan.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$30,630	\$0	\$0	\$0	\$0	\$0	\$0	\$30,630
Design		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		New	\$0	\$0	\$338,937	\$0	\$0	\$0	\$0	\$338,937
Construction	Outside Funding	New	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Contingency		New	\$0	\$0	\$43,893	\$0	\$0	\$0	\$0	\$43,893
Arts		New	\$0	\$0	\$4,389	\$0	\$0	\$0	\$0	\$4,389
Total Budget			\$30,630	\$0	\$487,219	\$0	\$0	\$0	\$0	\$487,219

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Concession Stand

Location: Posse Grounds Park

Project #: 9

Project Description

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



Project Justification

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

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$187,000	\$0	\$187,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$1,870	\$0	\$1,870
Total Budget			\$0	\$0	\$0	\$0	\$65,000	\$188,870	\$0	\$253,870

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Fitness Trail

Location: Posse Grounds Park

Project #: 10

Project Description

The City applied for a grant through Arizona State Parks and was awarded that grant in February of 2016. Money will be used to completely renovate the fitness trail located at Posse Grounds Park. The current fitness trail is outdated, underused and not ADA compliant. The new fitness trail would include removal of the old equipment, installation of new pads, new ADA accessible equipment and signage and shade structures as well.



Project Justification

Park amenities should be maintained and/or replaced when necessary per our maintenance standards for the parks. Seeking outside funding to complete these "nice to have projects" and provide new parks amenities to the public, allowed the City to leverage a small contribution (in this case for design and a small construction contribution) and acquire up to \$75,236 of outside sources to fund the majority of the project. This project is also supported by West Sedona School.

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0	\$3,140
Construction	Dev Impact Fee	carryover	\$0	\$860	\$0	\$0	\$0	\$0	\$0	\$860
Construction	Outside Funding	carryover	\$0	\$75,376	\$0	\$0	\$0	\$0	\$0	\$75,376
Total Budget			\$3,140	\$76,236	\$0	\$0	\$0	\$0	\$0	\$79,376

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Uptown Parking Meters on Main Street

Location: Uptown

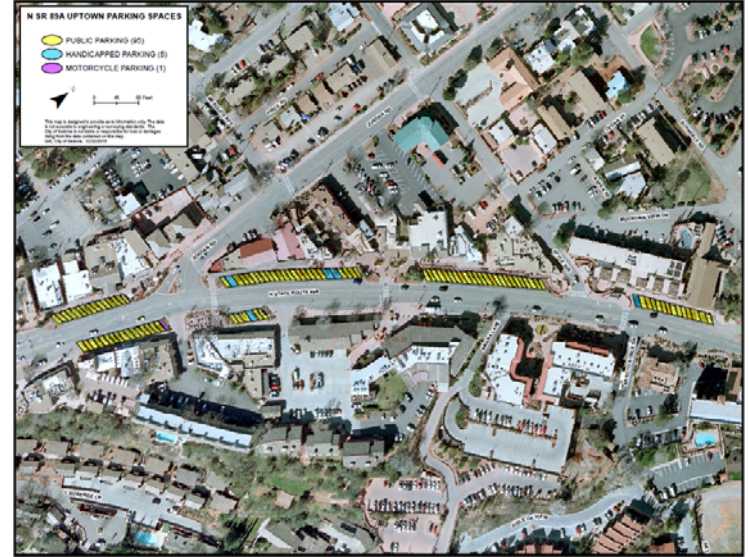
Project #: 13

Project Description

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

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	General Fund	Carryover	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Study	General Fund	New	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Total Budget			\$26,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$301,000

Total Operating Impacts							
Personnel Costs	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Materials & Supplies	\$15,750	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Contractual Services	\$17,250	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Totals	\$63,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Shooting Range/Training Facility Improvements

Location: N/A

Project #: 14

Project Description

A study has been completed on the renovation and enhancement of the police shooting range. The study encompassed needed critical safety improvements and enhancements that would provide the department with an effective training facility. The continuance of this project will focus on the construction of training rooms, restrooms, secured storage areas, parking areas and a new access road to the facility.

Project Justification

The police department shooting range has been renovated to address critical safety issues and make minor improvements to enhance its functionality as a training facility. The department is in need of dedicated space and areas in which their training activities can be conducted in a safe, secured and controlled location. The areas adjacent to the shooting range are large enough to accommodate the space needed for the construction of restrooms, training rooms, secured storage areas, and parking areas. Additionally, a new access road to the facility could be designed and constructed to provide an entrance to the facility that would not require travel through sensitive areas within the Waste Water Reclamation Plant or the recreational wetlands. Such improvements to the facility would create opportunities to provide training space for other city department.



Category	Funding Source	Carryover/ New	Prior yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	General Fund	New	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Design	Devt Impact Fees	New	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Construction	Devt Impact Fees		\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
Design	Devt Impact Fees	Carryover	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Arts	General Fund	New	\$3,750	\$2,500	\$0	\$0	\$0	\$0	\$0	\$6,250
Construction	General Fund	New	\$230,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Construction	PD RICO	New	\$30,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Equipment	PANT RICO	New	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total Budget			\$453,750	\$272,500	\$0	\$0	\$0	\$0	\$0	\$726,250

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Police Facility Renovations

Location: 100 Roadrunner Drive

Project #: 16

Project Description

Estimated construction costs to enhance the building's operational functionality within its existing footprint and/or through cost effective additions to the facility.

Project Justification

The Police Department facility is operated 24 hours a day seven days a week and has been in use since 1998. The building was not design-built as a public safety facility and therefore does not allow for effective work flow processes, security of confidential/sensitive work areas, locker room privacy, shared public/other city department use, or accomodation of various support functions. A space needs analysis showed that the department should be operating in a facility of at least 18,000 square feet. The current work space in the building is about 8,100 square feet. The department will continue to make minor modifications and enhancements to the facility to improve its functionality. A long term solution to the department's facility needs to be discussed and developed.



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study		New	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Construction		New	\$150,000	\$150,000	\$150,000	\$0	\$9,000,000	\$0	\$0	\$9,450,000
Percent for Arts		New	\$1,500	\$1,500	\$1,500	\$0	\$90,000	\$0	\$0	\$94,500
Total Budget			\$159,500	\$151,500	\$151,500	\$0	\$9,090,000	\$0	\$0	\$9,552,500

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Police Radio System Enhancement

Location: 100 Roadrunner Drive

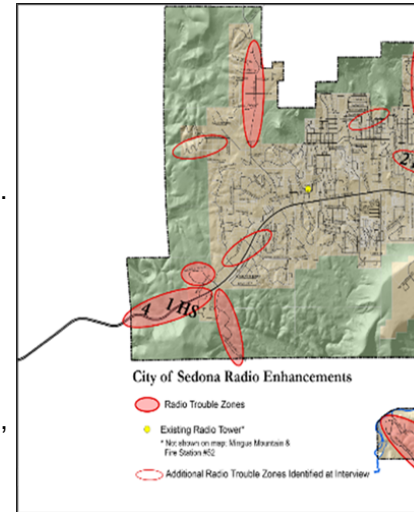
Project #: 17

Project Description

Enhance radio system to improve radio transmitting and receiving of police radio communications. Identify and recommend various alternatives to ensure that the radio system will meet current and future interoperability requirements.

Project Justification

A vital resource to any public safety organization is reliable and effective radio communications. Department personnel have experienced on-going problems with transmitting and receiving radio communications. Improvements have been made to the system based on recommendations from a system assessment study along with planned upgrading of other system components. The Sedona Fire District is completing additional improvements to the radio communications infrastructure which are scheduled to be completed by April 2016. Complete evaluation of improved radio transmitting and receiving communications will be undertaken during the remainder of FY2016. Should radio communications problems continue, the alternative recommendation of implementing a digital/analog P25 radio system will need to be considered for funding.



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
System Study	General Fund	Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Equipment	General Fund	Carryover	\$71,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$111,000
Equipment	General Fund	New	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Total Budget			\$40,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$861,000

Total Operating Impacts

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Uptown Pedestrian Access Improvements

Location: Uptown

Project #: 18

Project Description

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



Project Justification

Pedestrian and employee movement in the area was a concern expressed during the 2012 Parking study and by the Uptown Parking Advisory Committee. The design of this project was completed in FY15 and FY16. Construction is expected to begin in FY16 and be complete in FY17.

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	Carryover	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000
Land Acquisition	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	Devt Impact Fees	Carryover	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Construction	General Fund	New	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Construction	General Fund	New	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	Outside Sources	New	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Art	General Fund	New	\$55,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$105,000
Total Budget			\$779,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$1,329,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Services	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Totals	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: SR 89A Landscape Improvements

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

Project #: 19

Project Description

The FY16 construction project involves the installation of a dual-layer weed barrier in the landscaped areas of SR 89A from Airport Road to Dry Creek Road. The dual-layer weed barrier consists of black plastic sheeting covered by a geotextile and would be installed under the existing rock mulch areas. Most landscape areas will need a replenishing of rock mulch and some landscape plants may be replaced. The FY16 design and FY17 construction project include providing landscape improvements at the western end of the city limits.

Project Justification

For the FY16 project, expected savings from the dual-layer weed barrier installation include reduced water usage for irrigation, due to the barrier limiting evaporation from the soil, and reduced labor and herbicide use. Test results show a 97% reduction in evaporation with the dual-layer weed barrier. This dual-layer weed barrier was installed in some areas during the SR 179 Enhancement Project and has shown a decrease in maintenance required including herbicide use. The FY 17 construction will improve the aesthetic character of the western entrance to the City. The FY 17 design and FY 18 construction will improve the aesthetic character of between Upper Red Rock Loop Road and Dry Creek Road.

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction	General Fund	New	\$175,000	\$260,000	\$300,000	\$0	\$0	\$0	\$0	\$735,000
Arts	General Fund	New	\$1,750	\$2,600	\$0	\$0	\$0	\$0	\$0	\$4,350
Design	Devt Impact Fees	New	\$20,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$196,750	\$292,600	\$300,000	\$0	\$0	\$0	\$0	\$789,350

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$150	\$300	\$300	\$300	\$300
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$150	\$300	\$300	\$300	\$300

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Jordan Road Sidewalk Extension
Project #: 20
Location: Jordan Road between Schnebly Road and Mesquite Road intersection (east side)

Project Description

Install 5-foot wide sidewalk and handicapped ramps along approximately 500 feet of Jordan Road on the east side. Some sidewalk already exists along Jordan Road between Schnebly and Mesquite Road on the east side. This would fill in gaps. It is anticipated that some work will carry into FY16.

Project Justification

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

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction	Devt Impact Fees	New	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
Design	Devt Impact Fees	New	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
Construction	Devt Impact Fees	Carryover	\$41,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Arts	Devt Impact Fees	New	\$410	\$250	\$0	\$0	\$0	\$0	\$0	\$250
Total Budget			\$79,410	\$58,250	\$0	\$0	\$0	\$0	\$0	\$96,250

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Dry Creek Road Overlay
Project #: 21
Location: Dry Creek Road

Project Description

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

Project Justification

The overlay work is needed based on a standard pavement overlay cycle. The pavement will have degraded by FY18, to the point of overlay being necessary. The majority of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Council of Governments (NACOG).



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	Carryover	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Design	Grant	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	Grant	New	\$0	\$0	\$371,657	\$0	\$0	\$0	\$0	\$371,657
Construction	General Fund	New	\$0	\$0	\$178,243	\$0	\$0	\$0	\$0	\$178,243
Arts	General Fund	New	\$0	\$0	\$5,499	\$0	\$0	\$0	\$0	\$5,499
Total Budget			\$0	\$50,000	\$555,399	\$0	\$0	\$0	\$0	\$605,399

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

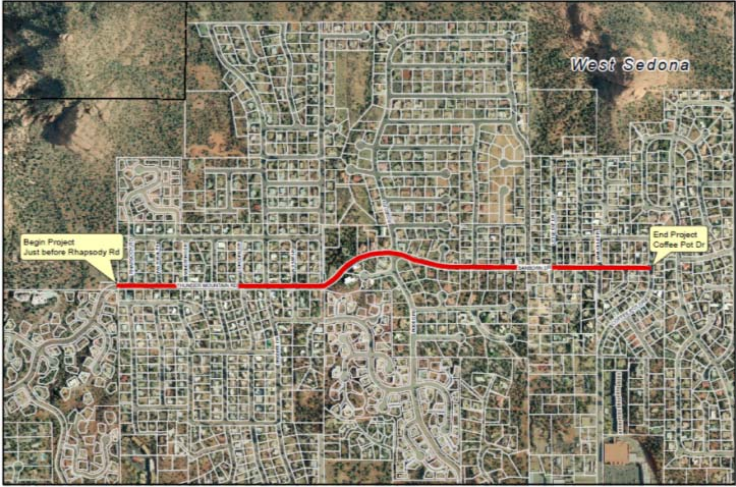
Project Title: Sanborn Drive/Thunder Mountain Road Overlay
Project #: 22
Location: Sanborn Drive/Thunder Mountain Road

Project Description

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

Project Justification

The overlay work is needed based on a standard pavement overlay cycle. The pavement will have degraded by FY19, to the point of overlay being necessary. The majority of the budget will be funded through Surface Transportation Program (STP) funds. These are federal funds administered by the Arizona Department of Transportation (ADOT) through the Northern Arizona Coalition of Governments (NACOG).



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
Construction	Grant	New	\$0	\$0	\$0	\$371,657	\$0	\$0	\$0	\$371,657
Construction	General Fund	New	\$0	\$0	\$0	\$210,343	\$0	\$0	\$0	\$210,343
Arts	General Fund	New	\$0	\$0	\$0	\$5,820	\$0	\$0	\$0	\$5,820
Total Budget			\$0	\$151,000	\$0	\$587,820	\$0	\$0	\$0	\$738,820

Total Operating Impacts							
Personnel Costs			\$0	\$0	\$0	\$0	\$0
Materials & Supplies			\$0	\$0	\$0	\$11,000	\$0
Contractual Services			\$0	\$0	\$0	\$0	\$0
Totals			\$0	\$0	\$0	\$11,000	\$0

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Ranger Road - Brewer Road - SR 89A Intersection

Project #: 23

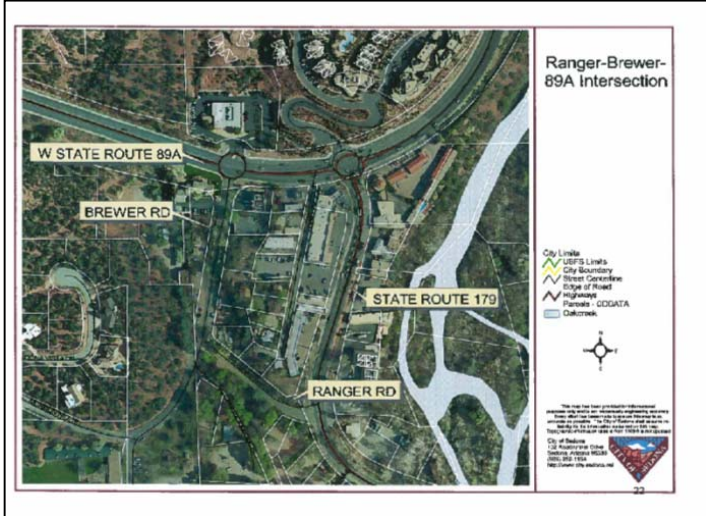
Location: Ranger Road - Brewer Road - SR 89A Intersection

Project Description

This project consists of a study, design, and construction to improve existing Ranger Road/Brewer Road between SR 179 and SR 89A.

Project Justification

The improvement of SR 179 has routed additional traffic onto Ranger and Brewer Roads. Also, traffic volumes are nearing the capacity of the Y-Intersection. The current intersection and roadways are not adequate for present traffic and are in need of upgrading. Future increases in traffic will create safety issues, render the intersection ineffective, and create added congestion at adjacent intersections. The intent of the improvements would be to improve the efficiency of the intersection.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Environmental		New	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Land		New	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Design		New	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Construction		New	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Arts		New	\$0	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500
Total Budget			\$0	\$0	\$0	\$300,000	\$1,262,500	\$0	\$0	\$1,562,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$20,000	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$20,000	\$0

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Uptown Public Restroom Improvements - Uptown Parking Lot
Project #: 24
Location: Schnebly Road & Cedar Street (260 Schnebly Rd)

Project Description

This project would add a new public restroom facility to the Uptown Parking Lot property. The facility would include modern fixtures and ADA access. An approved budget would allow for the development of plans and specifications for the new improvements.



Project Justification

Design is underway for improving use of the Uptown Parking Lot. With these improvements, more people will pass through the area and support facilities will be needed.

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction Mgmt		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design		New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Construction		New	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Arts		New	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Total Budget			\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$200	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$2,500	\$0
Totals	\$0	\$0	\$0	\$0	\$2,700	\$0

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Uptown Public Restroom Improvements - Hitching Post
Project #: 25
Location: Adjacent to Jordan Road & Mesquite Avenue

Project Description

Improvements are needed at the Hitching Post public restrooms. The existing restrooms are in need of ADA updates, renovations in the existing hardware and mechanical upgrades. An approved budget would allow for the development of plans and specifications for improvements to the existing restrooms.

Project Justification

This building has been in need of improvements and repair for a number of years. The demand on the building has increased over the years. The Hitching Post public restrooms are in the heart of the Uptown district and are a needed amenity for the area. The level of maintenance required over the past couple of years has increased significantly.



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction Mgmt		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design		New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Construction		New	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Arts		New	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Total Budget			\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$200	\$200
Contractual Services	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Totals	\$0	\$0	\$0	\$0	\$2,700	\$2,700

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Transportation Study
Project #: 26
Location: Citywide

Project Description

This project will fund an updated Transportation Master Plan Study. The previous study, the Sedona Area Transportation Study, was completed in 1991. The study will include an in-depth analysis of the existing conditions and anticipated future circulation patterns. The study will include a public input process, defining the existing transportation system including vehicle, bicycle, pedestrian, and public transit circulation networks, forecasting future capacity demands on the transportation system and the roadway improvements necessary to correct deficiencies, evaluating and recommending methods to improve overall level of service at key locations, addressing safety issues, defining necessary Capital Improvement Program (CIP) projects, planning for corridor and access control for the West Sedona commercial corridor, evaluating "Complete Streets" standards to promote multimodal circulation, including walking and biking; and identifying opportunities for improving transit and shuttle services within the City.



Project Justification

Traffic congestion and circulation issues have been a long-standing concern for Sedona, progressively worsening with time and will predictably continue to deteriorate as the City approaches build-out if no action is taken to address the current situation and future needs. The objective of the Sedona Transportation Master Plan (STMP) is to provide the Sedona area an update to the performance of the major routes and minor arterials, within the City of Sedona, and provide an implementation planning tool for programming of funds, and guidance for development, for improvement of the transportation system. The FY17-22 construction funds are allocated to accommodate projects recommended in the study. Initially, projects are expected to be small in scope but have a large impact on the needs of the City's overall transportation system.

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	General Fund	New	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Study	General Fund	Carryover	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	General Fund	New	\$0	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
Total Budget			\$50,000	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,600,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Cathedral Rock Trail Head
Project #: 27
Location: Back O'Beyond Road

Project Description

The Back O' Beyond Trailhead, created and maintained by the US Forest Service, is a popular access point to Cathedral Rock. The project will include designing and constructing additional parking on a small piece of property adjacent to the National Forest.

Project Justification

The existing trailhead parking lot has limited parking, and therefore, often overflows, with parking spilling over along Back O' Beyond Road. Back O' Beyond Road is narrow and does not have sufficient width to safely accommodate on-street parking.



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	General Fund	New	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Construction	General Fund	New	\$75,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$2,000	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$2,000	\$0	\$0	\$0	\$0

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

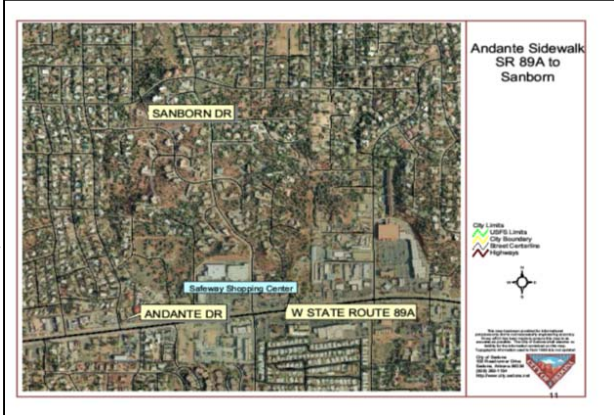
Project Title: Andante Sidewalk
Project #: 28
Location: Andante Road SR 89A to Sanborn Drive

Project Description

Construct sidewalk and related storm drainage along Andante from SR 89A intersection to Sanborn Road. Project also includes funds for public art to be incorporated into the project.

Project Justification

This sidewalk will provide a safer pedestrian path from a number of residential areas north of SR 89A to the SR 89A business area. The proposed sidewalk location is along the bus route for the Sedona Oak Creek School District. This project would improve a portion of the route shown on the City Trails and Urban Pathway Plan, improving pedestrian safety, and enhancing pedestrian linkages within the City. The road is not believed to be wide enough for a separate bike lane, but can serve as a bike route.



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction Mgmt.	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Design	General Fund	New	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Construction	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Total Budget			\$0	\$0	\$0	\$0	\$175,000	\$1,121,000	\$0	\$1,296,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

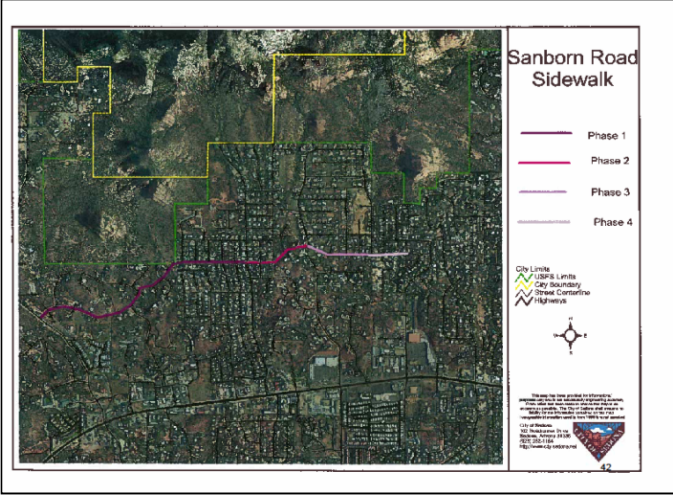
Project Title: Sanborn Drive Sidewalk
Project #: 29
Location: See Description

Project Description

This is a phased construction project. A single design is proposed, which may need to be updated depending upon time between construction of phases.
 Phase 1 Thunder Mountain Subdivision to Andante Drive.
 Phase 2 Andante Drive to Rodeo Road
 Phase 3 Rodeo Road to Little Elf Drive
 Phase 4 Little Elf Drive to Coffee Pot Drive
 Contingency is for utility relocations.

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Contingency	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Design	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Land	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Construction	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total Budget			\$0	\$0	\$0	\$0	\$0	\$330,000	\$3,280,000	\$3,610,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

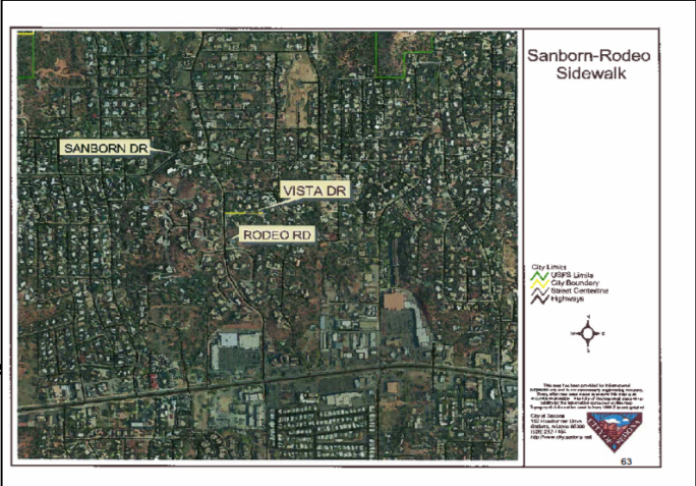
Project Title: Rodeo Road Sidewalk Project
Project #: 30
Location: See Description

Project Description

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

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Construction		New	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Arts		New	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
			\$0	\$0	\$0	\$0	\$262,000	\$0	\$0	\$262,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Chapel Road Sidewalk

Location: Chapel Road

Project #: 31

Project Description

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

Project Justification

This will provide a safe walkway for tourists and residents between SR 179 and the Chapel of the Holy Cross. This would make it safer for tourists off loading from buses on SR 179 and walking along the roadway. A road pavement overlay project was completed in FY14.

Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Environmental		New	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Arts		New	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Construction		New	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total Budget			\$0	\$0	\$0	\$0	\$1,165,000	\$0	\$0	\$1,165,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

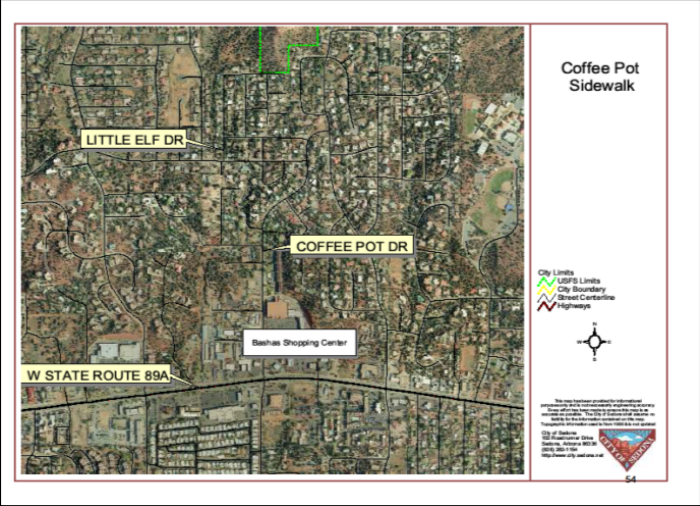
Project Title: Coffee Pot Sidewalk
Project #: 32
Location: Little Elf Drive and Sanborn Drive to Coffee Pot Drive

Project Description

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

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Total Budget			\$0	\$0	\$0	\$0	\$115,000	\$606,000	\$0	\$721,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

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

Project #: 33

Project Description

Design and installation of Storm Drainage Improvements at the Coffee Pot Road Crossing. The design in FY17 is for construction phase services. Construction would also be in FY17. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased at the Coffee Pot Road Crossing.

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Arts	General Fund	New	\$0	\$4,250	\$0	\$0	\$0	\$0	\$0	\$4,250
Construction	General Fund	New	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	Yavapai County Flood Control	New	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Total Budget			\$0	\$444,250	\$0	\$0	\$0	\$0	\$0	\$444,250

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Coffee Pot Drainage Basin - Grasshopper Area Drainage **Location:** Grasshopper Lane
Project #: 34

Project Description

Design and installation of Storm Drainage Improvements in the Grasshopper Lane Area. The design in FY18 is for construction phase services. Construction would also be in FY18. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased from the southern end, at the Grasshopper Lane Crossing, to the upper end of Grasshopper Lane, at South Little Elf Drive.

Project Justification

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



Category	Funding Source	Carryover/New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Arts	General Fund	New	\$0	\$0	\$12,700	\$0	\$0	\$0	\$0	\$12,700
Construction	Yavapai County Flood Control	New	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Construction	General Fund	New	\$0	\$0	\$970,000	\$0	\$0	\$0	\$0	\$970,000
Land	General Fund	New	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total Budget			\$0	\$30,000	\$1,307,700	\$0	\$0	\$0	\$0	\$1,337,700

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Coffee Pot Drainage Basin - Little Elf Area Drainage **Location:** Little Elf Drive

Project #: 35

Project Description

Design and installation of Storm Drainage Improvements in the Little Elf Drive Area. In this phase of construction, within the Coffee Pot Drainage Basin, capacity of existing drainage improvements would be increased from the area just south of Sanborn Drive, then along Little Elf Drive, to the upper end of the developed portion of this basin, north of Buena Vista Drive. The design in FY19 is for construction phase services. Construction would also be in FY19.

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yrs	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Arts	General Fund	New	\$0	\$0	\$0	\$16,200	\$0	\$0	\$0	\$16,200
Construction	Yavapai County Flood Control	New	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Construction	General Fund	New	\$0	\$0	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
Total Budget			\$0	\$0	\$0	\$1,666,200	\$0	\$0	\$0	\$1,666,200

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Back O' Beyond Road Low Water Crossing

Project Title: Improvements

Location: Back O' Beyond Road

Project #: 36

Project Description

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

Project Justification

This project will develop a design and costs to improve public road ingress and egress for the Cathedral Rock Trailhead Parking Area and some private residential parcels. During large monsoon storms, this area is routinely isolated. From a public safety standpoint, trailhead parking area ingress and egress is important. This project provides drainage improvements not shown in the Stormwater Master Plan.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Yavapai County Flood Control	New	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Land		New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Arts		New	\$0	\$0	\$0	\$0	\$0	\$6,500	\$0	\$6,500
Construction		New	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Construction	Yavapai County Flood Control	New	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total Budget			\$0	\$0	\$0	\$0	\$145,000	\$656,500	\$0	\$801,500

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: View Drive Drainage Improvements

Location: View Drive Area

Project #: 38

Project Description

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

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design		New	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Construction	Yavapai County Flood Control	New	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500	\$14,500
Total Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,500	\$1,814,500

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Brewer/Tlaquepaque Drainage Improvements

Project #: 40

Location: Brewer Road/Tlaquepaque Area

Project Description

This project funds design and construction of storm drainage improvements for the Brewer Road/Tlaquepaque area per the 2005 Stormwater Master Plan. Prior year costs represent Phase III (crossings/bridges), FY17 includes the lower reach of the Phase IV channel improvements, and FY18 includes the upper reach of the Phase IV channel improvements. 1/3 of prior year costs, and 1/4 of the FY17 and FY18 costs are reflected as coming from outside sources, due to anticipated cost-sharing with the property owners who will directly benefit from these improvements.

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Coconino County Flood Control	New	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Design	Coconino County Flood Control	Carryover	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	Coconino County Flood Control	New	\$426,667	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,926,667
Construction	Outside Sources	New	\$213,333	\$250,000	\$0	\$0	\$0	\$0	\$0	\$463,333
Construction	Outside Sources	New	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Arts	General Fund	New	\$6,400	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$26,400
Total Budget			\$916,400	\$1,010,000	\$1,010,000	\$0	\$0	\$0	\$0	\$2,936,400

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$500	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$500	\$500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Brewer Road Crossing Improvements

Location: Brewer Road at Soldier Wash

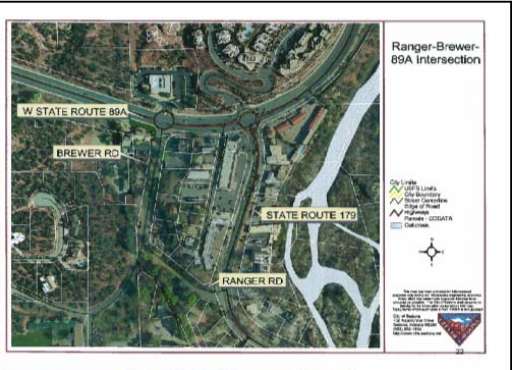
Project #: 41

Project Description

This project includes design and installation of Storm Drainage Improvements at the Soldier Wash crossing of Brewer Road. The capacity of the existing drainage improvements would be increased to pass the 25-year design storm. These improvements will be in the Coconino County Flood Control area.

Project Justification

The 2005 Storm Drainage Master Plan identified this project as a needed improvement. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring, and control silt runoff in the Brewer Road crossing area. This is the last project planned in the Soldier Wash Area.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Coconino County Flood Control	New	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Arts	General Fund	New	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Construction	Coconino County Flood Control	New	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Construction		New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$0	\$150,000	\$707,000	\$0	\$0	\$0	\$0	\$857,000

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Juniper Hills Area Drainage Improvements

Location: Juniper Lane

Project #: 42

Project Description

Design and installation of Storm Drainage Improvements in the Juniper Lane Area. Capacity of existing drainage improvements would be increased from a point along Juniper Lane, just north of Cindy Lane, to an outlet just south of New Castle Lane. These improvements have been identified in the budget to occur after the completion of the majority of the improvements in the Brewer/Tlaquepaque area. These improvements will be in the Coconino County Flood Control area.

Project Justification

The 2005 Stormwater Master Plan did not identify this work. However, community representatives have communicated their concerns, to City staff, with the lack of storm drainage improvements in this area. In addition, projects in the Yavapai County Flood Control area, identified in the 2005 Stormwater Master Plan, do not compete with this project for Coconino County Flood Control funds. Storm drainage improvements will reduce damages from flooding, prevent natural erosion from occurring, and control silt runoff in the Juniper Lane area.

JUNIPER HILLS AREA DRAINAGE IMPROVEMENTS



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Coconino County Flood Control	New	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Arts	General Fund	New	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Construction	Coconino County Flood Control	New	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total Budget			\$0	\$0	\$100,000	\$606,000	\$0	\$0	\$0	\$706,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

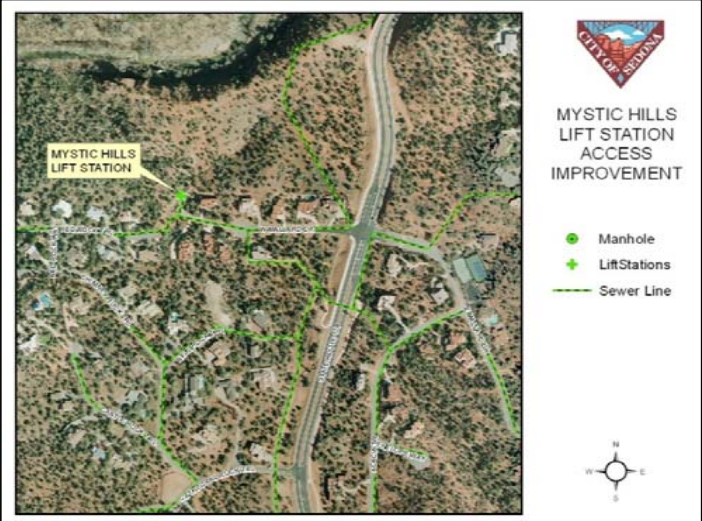
Project Title: Mystic Hills Lift Station Access Improvement
Project #: 43
Location: West Mallard Drive

Project Description

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

Project Justification

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



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	Coconino County Flood Control	New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Construction	Coconino County Flood Control	New	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Arts	General Fund	New	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Total Budget			\$0	\$0	\$0	\$0	\$121,000	\$0	\$0	\$121,000

Total Operating Impacts							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$0	\$0	\$0	\$0	\$1,500	\$1,500	

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Storm Drainage Easement Acquisition

Location: City-Wide

Project #: 44

Project Description

Acquisition of drainage easements throughout City. It is proposed that initially the City begin acquiring drainage easements for the major drainage ways for the Coffee Pot, Dry Creek (designated together as the Carol Canyon sub basin). Project would require identification of drainage ways to be acquired, sizing of easements, appraisal of easements, and offers to purchase easements in the City's name. This assumes work is contracted out.

Project Justification

There are major drainage ways throughout the City that are identified only as Public Drainage Easements. The primary responsibility for maintenance of these drainage ways lies with the property owner. For public safety, and maintenance resources, it may be better for the City of Sedona to own and maintain these drainage ways. City ownership will help to assure more uniform maintenance of major drainage ways, which should reduce the adverse impact of major storms on areas throughout the City. In prior years, these funds were used for survey related to AAA Industrial Area drainage, and for acquisition of a drainage channel along Coffee Pot Drive adjacent to the Casita Bonita Condos development. Staff expects these funds to be necessary in FY17 for acquisition of easements within the Grasshopper Lane area of the Coffee Pot Basin, and possibly for the Phase 4 area of Soldier Wash.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Land	Devt Impact Fees	Carryover	\$15,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Total Budget			\$15,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$65,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: Stormwater Master Plan Update

Location: City-Wide

Project #: 45

Project Description

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



Project Justification

Master plans are typically updated every 5 to 10 years. Since the 2005 Plan was complete, major infrastructure has been added to the City's storm drainage system. To program improvement projects, it is necessary to account for the improvements and changes to the storm drainage system that have occurred since the last update. In addition, since the 2005 Plan was complete, priorities for storm drainage construction may have changed, new priorities will be reflected by updating the Plan. In FY21, the Master Plan would be again updated to include remapping the floodplains changed by previous storm drainage improvement projects. The FY21-22 construction funds are allocated to accommodate projects recommended in the study, in the Coconino County area. This is due to already having projects designated from the current Stormwater Master Plan for this time period. At this time we expect these projects to be small in scope.

Category	Funding Source	Carryover/New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Study	General Fund	New	\$0	\$0	\$175,000	\$0	\$0	\$75,000	\$75,000	\$325,000
Construction	Coconino County Flood Control		\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
Study	Coconino County Flood Control	New	\$0	\$0	\$175,000	\$0	\$0	\$75,000	\$75,000	\$325,000
Total Budget			\$0	\$0	\$350,000	\$0	\$0	\$400,000	\$400,000	\$1,150,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: MS4 Storm Water Sampling
Project #: 46
Location: Along Oak Creek within the City limits



Project Description

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

Project Justification

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

Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	General Fund	New	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Construction	General Fund	New	\$0	\$0	\$147,500	\$0	\$0	\$0	\$0	\$147,500
Arts	General Fund	New	\$0	\$0	\$1,475	\$0	\$0	\$0	\$0	\$1,475
Total Budget			\$0	\$0	\$188,975	\$0	\$0	\$0	\$0	\$188,975

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: WW Master Plan

Project #: 47

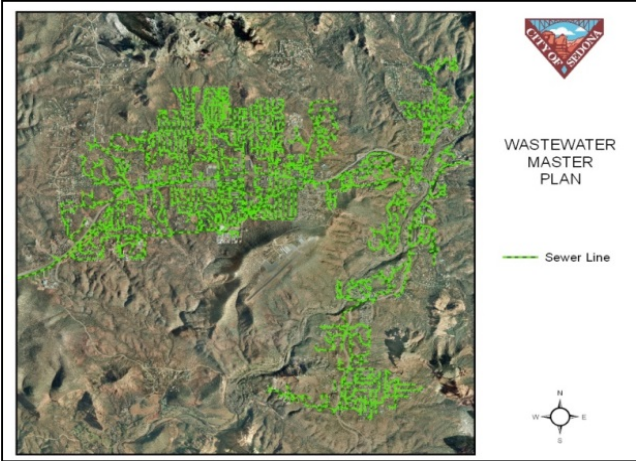
Location: Citywide

Project Description

This project would update the Wastewater Master Plan for the collection system. The Master Plan will define final service areas, identify inefficiencies in the collection system, and recommend upgrades of the collection system. The Master Plan will be complete in FY17.

Project Justification

The existing master plan is over 10 years old - the collection system has expanded and the long-term plans for further expansion of the system have changed. In addition, since the 2002 plan was completed, the City is no longer under a consent decree by ADEQ, and therefore, the City's priorities have changed. This update will reflect the new priorities and help plan future projects and budgeting for the 10-year CIP. The funds allocated in FY22 are for a 5-year update to the master plan, which will be minor. The funds allocated in FY18-FY22 for design and construction are place holders for recommendations that stem from the completion of the Master Plan.



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Master Plan	WW Revenue	New	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$150,000
Master Plan	WW Revenue	Carryover	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Design	WW Revenue	New	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$80,000
Construction	WW Revenue	New	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000	\$600,000
Total Budget			\$50,000	\$150,000	\$20,000	\$220,000	\$220,000	\$0	\$320,000	\$980,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY201 TO FY2022

Project Title: Wastewater Effluent Management

Project #: 48

Location: Wastewater Reclamation Plant (WWRP)

Project Description

Projects in FY17 include Equipping Wells 1 & 2. Drilling and Equipping of Injection Wells 3 and 4 will occur in FY17/18. Well 5 is scheduled for design and construction in FY19-FY20. A total of 6 injection wells are included by the Effluent Management Optimization Plan. However, water demand from future land uses in the area, and /or efficiency of wells 1-5 may result in well 6 not being necessary.

Project Justification

In 2013, based on evaluation of wetlands, spray irrigation, and injection, the Effluent Management Optimization Plan was completed. The plan evaluated the optimum combination of effluent management strategies at build-out, or 2.0 MGD. Based on the plan, the optimum combination of effluent disposal methods includes a total of 6 injection wells, 27 acres of existing wetlands, and reduction of spray irrigation to 100 acres. Wells 1 and 2 will allow the City to dispose of 1.63 MGD, Wells 3 and 4 will allow the reduction of spray irrigation and free up 200 acres, and Wells 5 and 6 will allow disposal of 2.0 MGD. If Well 6 is necessary, design and construction would occur between FY22 and FY27. Wells 1 and 2 were drilled in FY14 and FY15, respectively, and are currently being equipped. The FY17 Construction Carryover and Design Carryover line items represent funds necessary to complete the equipping of Wells 1 and 2. FY17 New Design line items represent balancing of the FY17 budget and will include beginning design of Wells 3 and 4. FY18 design funds are for completing design of Wells 3 and 4 and for post-design services during construction of Wells 3 and 4. FY19 and FY20 New Design line items are for design and post-design services for Wells 3, 4 and 5. Construction of Wells 1 and 2 will be complete in FY17, Wells 3 and 4 will be completed FY18-FY19 and Well 5 will be completed in FY20.



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Construction	WW Revenue	Carryover	\$2,057,686	\$2,044,270	\$0	\$0	\$0	\$0	\$0	\$4,101,956
Construction	WW Revenue	New	\$744,527	\$0	\$1,000,000	\$2,000,000	\$1,256,500	\$0	\$0	\$5,001,027
Environmental	WW Revenue	Carryover	\$3,355	\$100,000	\$25,000	\$25,000	\$0	\$0	\$0	\$153,355
Design	WW Revenue	Carryover	\$703,871	\$103,038	\$0	\$0	\$0	\$0	\$0	\$806,909
Design	WW Revenue	New	\$182,312	\$0	\$250,000	\$130,000	\$100,000	\$0	\$0	\$662,312
Wetlands	WW Revenue		\$1,657,999	\$0	\$0	\$0	\$0	\$0	\$0	\$1,657,999
Contingency	WW Revenue	Carryover	\$0	\$281,200	\$0	\$0	\$0	\$0	\$0	\$281,200
Total Budget			\$5,349,750	\$2,528,508	\$1,275,000	\$2,155,000	\$1,356,500	\$0	\$0	\$12,664,758

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: WWRP Bar Screen and Filter System Upgrades
Project #: 49
Location: Wastewater Reclamation Plant (WWRP)

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

Project Justification
 Replacement parts for the existing headworks barscreens are becoming more difficult to find as it has become obsolete. This results in long down-times several times a year (2 months each time) when the equipment fails.
 This project also includes an upgrade to the existing sand filter system in FY18 and FY19/20. The filters currently operating were a part of the original WWRP construction. Recently, wastewater operation staff has seen a decrease in the efficiency of the filters. The design will include looking at different technologies in choosing a replacement for the filters.



Category	Funding Source	Carryover/ New	Prior Yr	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	WW Revenue	New	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Construction	WW Revenue	New	\$100,000	\$0	\$0	\$650,000	\$650,000	\$0	\$0	\$1,400,000
Construction	WW Revenue	Carryover	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Contingency	WW Revenue	New	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total Budget			\$150,000	\$350,000	\$50,000	\$650,000	\$650,000	\$0	\$0	\$1,850,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

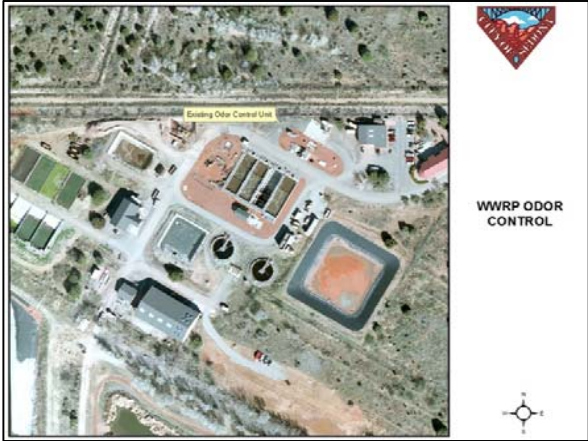
Project Title: WWRP Odor Control
Project #: 50
Location: Wastewater Reclamation Plant (WWRP)

Project Description

This project includes evaluation of odor levels at areas known to have odor problems at the WWRP. The evaluation will determine the source and magnitude of the odor issues. Potential sources include the manholes at the entrance to the WWRP, the headworks area, and the digester. Funds allocated in FY19 represent improvements to the existing odor control unit, as recommended from the evaluation.

Project Justification

The existing odor control unit at the WWRP is rated for a flow of 0.9 million gallons per day. Current average daily flows of 1.2 million gallons exceed this rating. With new upgrades to the digester and increasing daily flows, odor from various processes have increased.



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Evaluation	WW Revenue	New	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Design	WW Revenue	New	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Construction	WW Revenue	New	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Contingency	WW Revenue	New	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Total Budget			\$0	\$25,000	\$0	\$185,000	\$0	\$0	\$0	\$210,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: WWRP Headworks Replacement

Project #: 51

Location: Wastewater Reclamation Plant (WWRP)

Project Description

This project provides design and construction for rebuilding the concrete headworks channels and coating the Parshall Flume metering station at the headworks.

Project Justification

The headworks Parshall Flume metering station and concrete channels were a part of the original construction of the WWRP. The area receives an average daily flow of raw wastewater influent of 1.2 million gallons per day. Influent is naturally high in hydrogen sulfide gas, which is highly corrosive. The concrete channels have been deteriorating for many years. In 2014, the damaged concrete channels were patched and coated to preserve the life of the channels. The coating is now separating and further deterioration is occurring. This project will include rebuilding the concrete channels and providing new coating to prevent/slow future deterioration. The coatings on the Parshall Flume appear to be in good condition; however, this project will further evaluate the coatings at the metering station, and any repairs needed will be implemented.



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	WW Revenue	New	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Construction	WW Revenue	New	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Contingency	WW Revenue	New	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Total Budget			\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000

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

CITY OF SEDONA CAPITAL IMPROVEMENT PLAN FY2017 TO FY2022

Project Title: WWRP Paving
Project #: 52
Location: Wastewater Reclamation Plant (WWRP)

Project Description

This project provides milling and overlay of the asphalt access roads and parking areas at the Wastewater Reclamation Plant. Design for the project will be completed in-house.

Project Justification

Several construction projects throughout the plant have required asphalt roadways to be excavated and patched. Deterioration of parking areas and the driveway has been observed and continues to progressively worsen. This project will provide mill and overlay of all asphalt areas. The funding for this project has been allocated for FY20, when major projects which may further damage existing asphalt will be complete.



Category	Funding Source	Carryover/ New	Prior Years	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Design	WW Revenue	New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	WW Revenue	New	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Contingency	WW Revenue	New	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Total Budget			\$0	\$0	\$0	\$0	\$420,000	\$0	\$0	\$420,000

Total Operating Impacts						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$26,000	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$26,000	\$0