

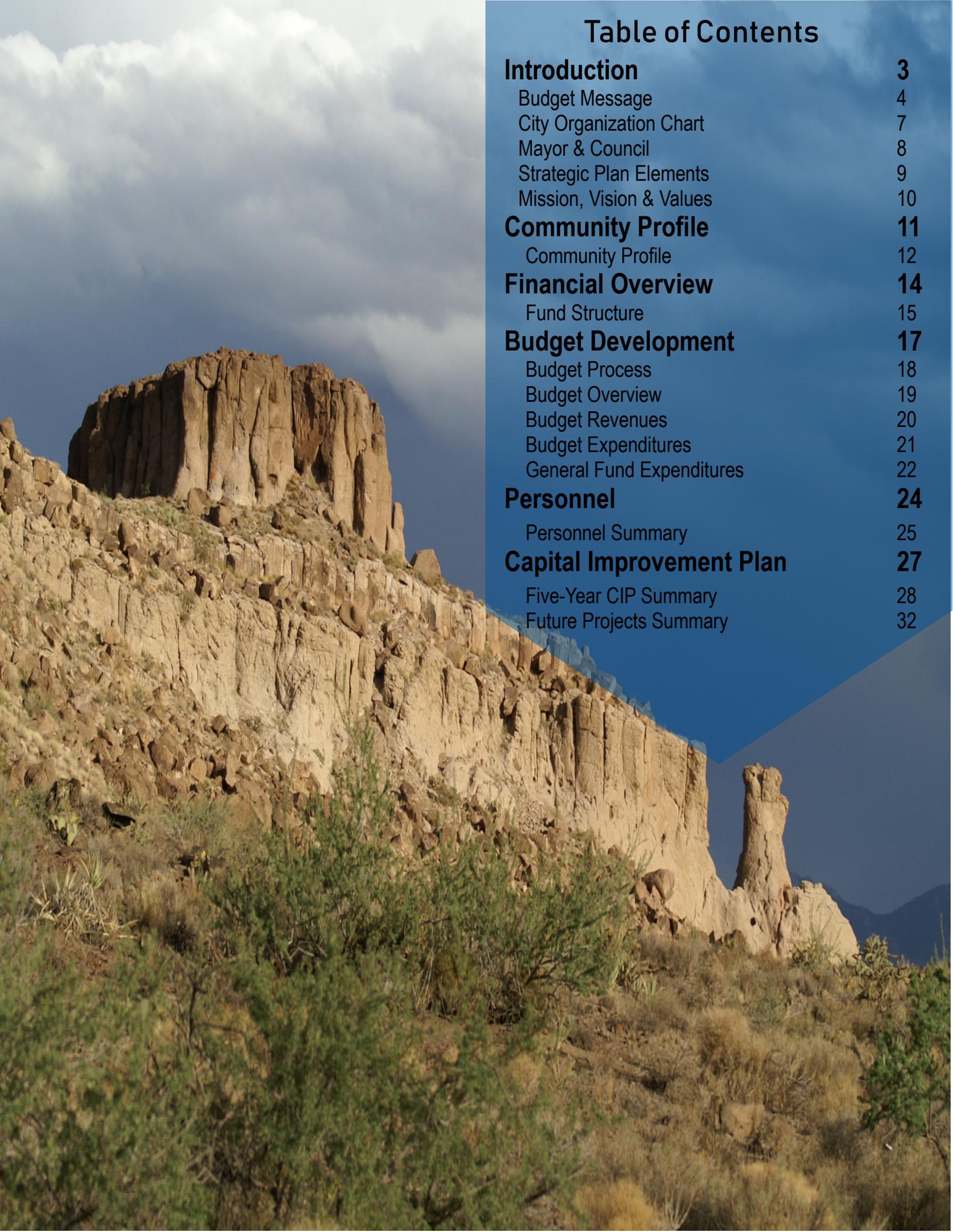
# CITY OF KINGMAN, ARIZONA

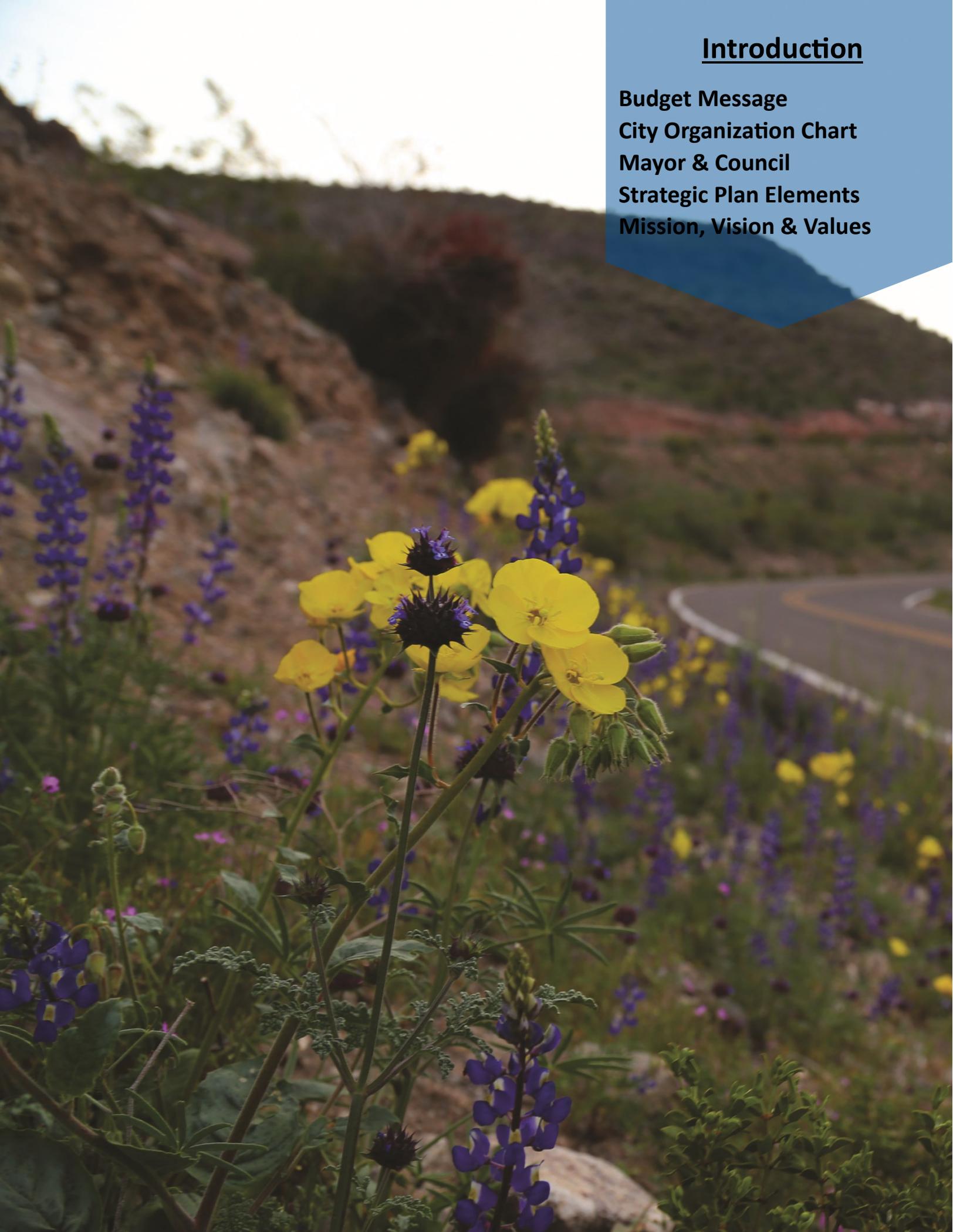
Fiscal Year 2020-21  
Citizen's Budget



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The image features a scenic landscape with a winding road, yellow and purple flowers in the foreground, and a blue overlay containing text. The text is as follows:

# Introduction

**Budget Message**

**City Organization Chart**

**Mayor & Council**

**Strategic Plan Elements**

**Mission, Vision & Values**



June 23, 2020

Honorable Mayor and City Council,

The Fiscal Year 2020-21 adopted budget is balanced and allocates resources consistent with the Council's goals identified through a strategic planning session along with the input received from our citizens through the National Citizen Survey. The adopted budget totals \$222.8 million and includes increases towards improvements to city services and livability, economic prosperity, the I-11 corridor, and improvements to city infrastructure.

### **Budget Format**

The budget document is divided into the following sections: Introduction, Financial Overview, Budget Development, Operating Budgets, Capital Improvement Plan, a Glossary, and State Schedules.

### **Budget Overview**

The following guiding principles, sources of information and key issues shaped the Fiscal Year 2020-21 adopted budget:

- Priorities Identified by the City Council and Citizens.
  - Improved City Services and Livability
  - Economic Prosperity
  - City Infrastructure
- Economic Outlook.
- Maintain a Balanced Budget.

### **Budget Highlights**

Following are the highlights for the Fiscal Year 2020-21 adopted budget.

Economic Outlook. The economic outlook, at all levels, for FY2020-21 is expected to be negative, and there is much debate as to the extent of the downturn and length of the recovery. In developing the adopted budget, a decline in local sales tax collections and state shared revenues was projected. Taking into consideration that some local businesses may never open their doors again, a decline in utility revenues and building permits was also projected. In an effort to minimize the use of cash reserves for operations and retain our current workforce, divisions reduced their supplies, services and capital outlay budgets an average of 10.8%.

**Budget Highlights (cont.)**

- Workforce. With the magnitude of reduction in operating budgets, the adopted budget does not include layoffs, furloughs, or early retirement packages.
- Unfunded Pension Liability. General Fund contingency reserves have been increased by \$1.55 million to \$2.55 million. If the economy experiences a speedier recovery than projected in FY2020-21, a \$1.55 million one-time PSPRS unfunded liability payment can be made.
- Comprehensive Capital Improvement Plan (CIP). Improvements to city services and livability, economic prosperity and improvements to city infrastructure were identified as critical priorities by the City Council and citizens. Although water and wastewater projects have dedicated revenue sources for projects that align with City Council and citizen priorities, the general government, stormwater and airport projects have limited resources and rely primarily on cash reserves, participation, grants and debt proceeds as financing mechanisms. The Fiscal Year 2020-21 CIP includes projects that address the priorities identified. A sampling is listed below:
  - Downtown Streetscape Design. A design concept report and final design for the downtown area to include the design for infrastructure, landscaping, irrigation and aesthetic treatments.
  - Community Branding, Beautification and Signage. Creates and improves streetscapes and landscaping at the interchange entrances and exits and other high traffic areas.
  - Economic Recovery Program. Facilitates economic recovery for local businesses impacted by the COVID-19 pandemic.
  - Eastern Street Improvements. Addresses one way street restrictions and widens Kenwood to 5 lanes. Right-of-way acquisition and design is funded this fiscal year. Construction is funded in FY2022-23.
  - Rancho Santa Fe TI and Parkway. Extending Airway Avenue to Rancho Santa Fe Parkway and constructing the Rancho Santa Fe Parkway TI and connecting roads. Thanks to the efforts of local and statewide supporters and the hard work of Representative Regina Cobb, the State of Arizona will contribute \$20.0 million in funding for this project. Allocation of the remaining project costs of over \$26.0 million are currently in negotiations with the City and landowners.
  - Fire Station 2 Remodel/Training Tower Burn Building. Remodels fire station 2 and constructs a modern training facility to include a training tower and burn building. Design, engineering and construction are funded this fiscal year.
  - Taxiway B Design and Construction. Reconstruction of taxiway bravo at the Kingman Municipal Airport. Design, engineering and construction is funded this fiscal year.
  - Runway 3/21. Reconstruction of runway 3/21 at the Kingman Municipal Airport. Design, engineering and construction is funded this fiscal year.
  - Sacramento Valley Well Siting Study. Study to locate area to drill new well into the Sacramento Valley Basin and determine best method to connect to existing water system.
  - Diagonal Wash Interceptor. Adds 8,200 feet of sewer interceptor along Diagonal Wash and extends sewer to east of the railroad.

**Budget Highlights (cont.)**

- Comprehensive Capital Improvement Plan (CIP) (cont.).
  - Downtown Sewer Outfall Line. Relocation and realignment of a 1.6 mile downtown sewer outfall line. Design, engineering and construction are funded this fiscal year through cash reserves and debt proceeds.
- Staffing Level Changes. During FY2019-20, the police department eliminated two Police Officers in an effort to address additional compression beyond what was adopted in the FY2019-20 budget. Additionally, a Golf Attendant position was eliminated and replaced with part-time employees. Lastly, there is a recommendation to cease the recycling program until market conditions improve. By doing so, two Equipment Operator B's will be eliminated—one through attrition and one currently vacant that will not be filled.
- Employee Compensation. A new pay plan was adopted in FY2019-20 with the intent of funding annual salary increases for employees. Due to the downturn in the economy, a salary increase is not included.
- Healthcare Costs. The FY2020-21 adopted budget includes a slight increase in health and dental insurance premiums. The increase is being absorbed by the City. In FY2019-20, front loading H.S.A. employer contributions was a feature added to the HDHP plan. This fiscal year's budget also includes this feature. Vision and life insurance rates will remain unchanged.

**Acknowledgements**

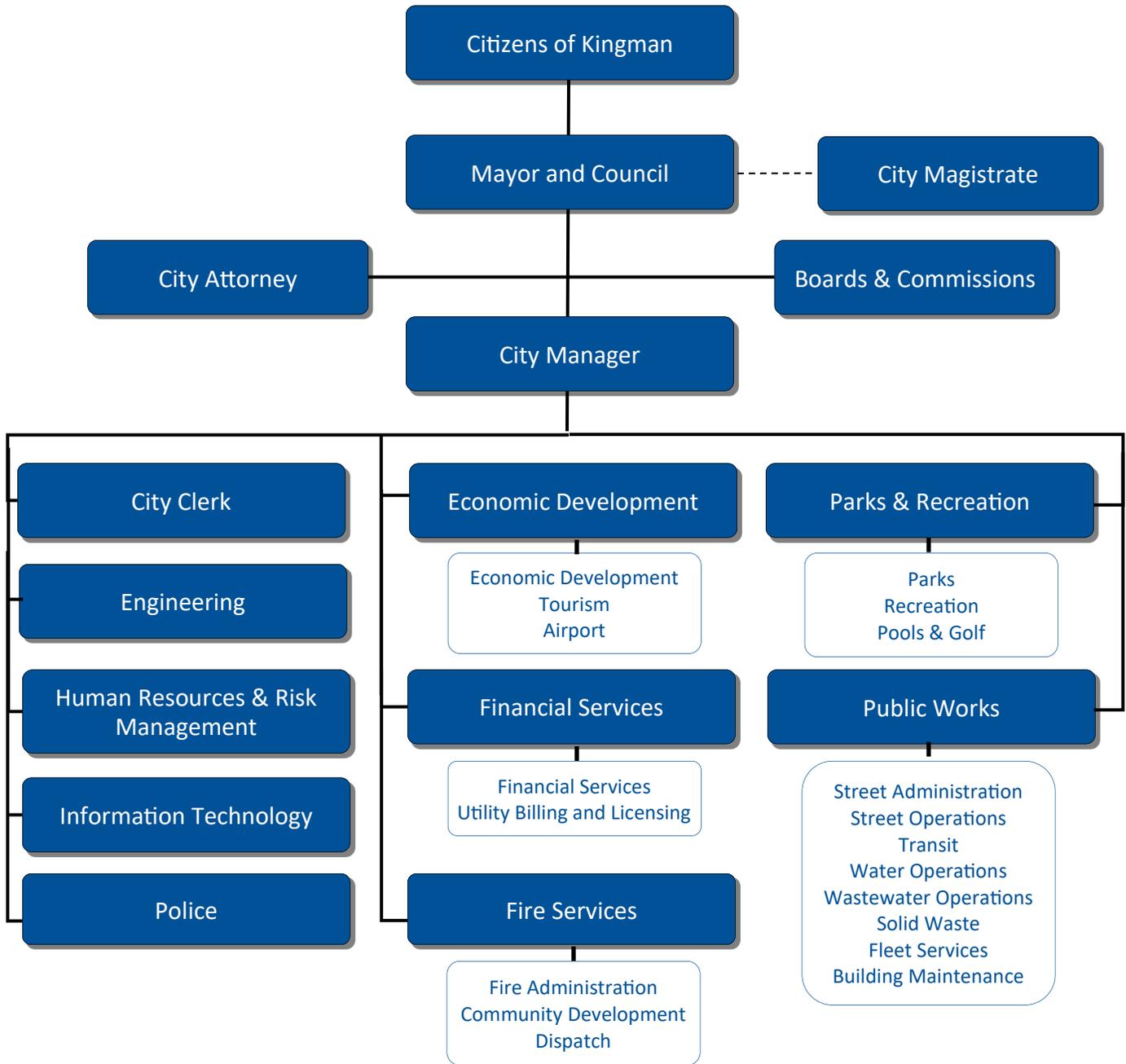
The City Council's guidance and support has been instrumental in the development of the Fiscal Year 2020-21 adopted budget. Special thanks to our Financial Services Director, Tina D. Moline, and Budget and Tax Administrator, Melissa Ellico, our Human Resources Department staff, department directors, and every employee of the City for their tireless work, commitment to the City of Kingman, and cooperation to make this year's budget process a success.

Respectfully,



Ronald W. Foggin  
City Manager

# City Organization Chart



# Mayor and Council

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Mayor, Jen Miles

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Vice Mayor, Travis Lingenfelter

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SueAnn Mello Keener

---



Deana Nelson

---



Jamie Scott Stehly

---



Ken Watkins

---



David Wayt

---

# Strategic Plan Elements

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## Improved City Services & Livability

Kingman is and will stay a desirable community to live in. As citizens of Kingman, we will actively promote our pride in Kingman.

## Modernization

We shall employ innovative and cutting-edge practices, keeping the City on the forefront of technologies that improve livability and sustainability.

## Economic Prosperity

Attracting and retaining higher paying jobs, resulting in more retail and growth opportunities, which increase city revenue

## Communication and Teamwork

Working together within the organization and with the community to effectively disseminate information and ideas for the betterment of Kingman.

## Partnerships

Working TOGETHER with internal and external stakeholders, we are powerful! Together, we are more efficient. Together, we are more effective. Together, we are more transformational. Together, we have better outcomes.

## Culture

Having an expectation of excellence and taking pride in our community while developing partnership with those serve. Cultivate a thriving work environment through professionalism, accountability, and safety.

## Mission, Vision & Values

We serve our residents, businesses, and visitors through innovative leadership, partnership and community focused service providing a safe and quality community that is thriving.

# MISSION VISION VALUES

The City of Kingman is a collaborative regional leader providing exceptional services and enhancing quality of life, fostering an atmosphere where citizens and businesses can succeed.

**COMMITMENT:** We go the extra mile to build partnerships, serve, protect, create, and provide ways for our community to thrive.

**INTEGRITY:** We conduct our actions in an ethical and honest manner.

**PROFESSIONALISM:** We are qualified, skilled, and committed to providing the highest possible level of customer service to our residents, customers, and visitors.

**RESPECT:** We strive to be an inclusive, prospering, and sustainable organization fostering opportunities for current and future generations.

**SAFETY:** We are committed to the health and wellness of our employees, visitors, and community.

**TEAM:** Our workplace is made up of amazing individuals who are real, vulnerable, and transparent human beings who speak from the heart, value other's contributions and invest in each other's growth to achieve greatness while having fun along the way.

**TRUST:** We serve as responsible stewards of the public resources entrusted to us.

# Community Profile



# Community Profile

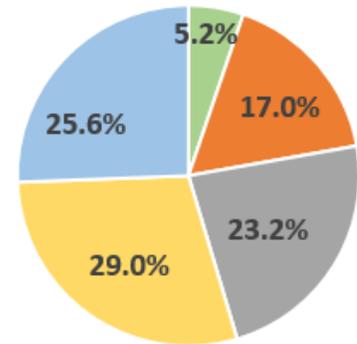
## *City of Kingman, Arizona*

Kingman was settled in 1887. It incorporated into a city on January 21, 1952. Kingman uses a Council-Manager form of government. The City covers 35.3 square miles.



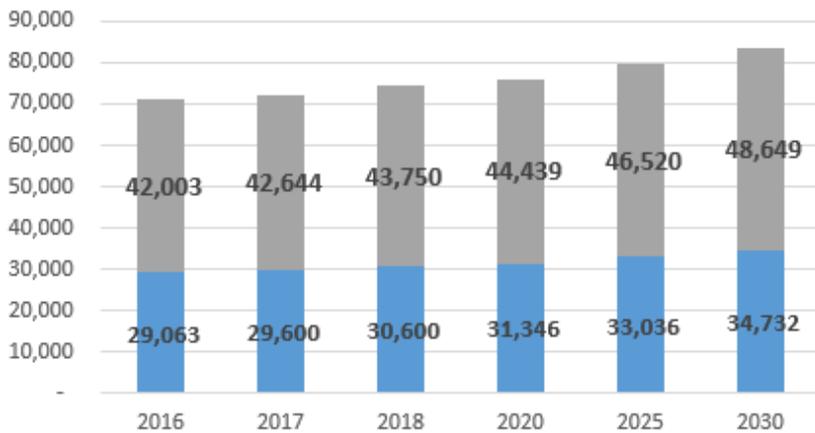
**Kingman** serves as the County seat of Mohave County. It is located 107 miles south-east of Las Vegas, Nevada. It is 195 miles from the Arizona State Capital, Phoenix. Flagstaff is located 146 miles to the east of Kingman along Interstate 40.

Age Composition



- Under 5 Years
- 5-19 Years
- 20-39 Years
- 40-64 Years
- 65 and Over

Population & Population Projections



- Population & Population Projections Kingman Area (including New Kingman-Butler)
- Population & Population Projections Kingman City Limits



# Community Profile (cont.)



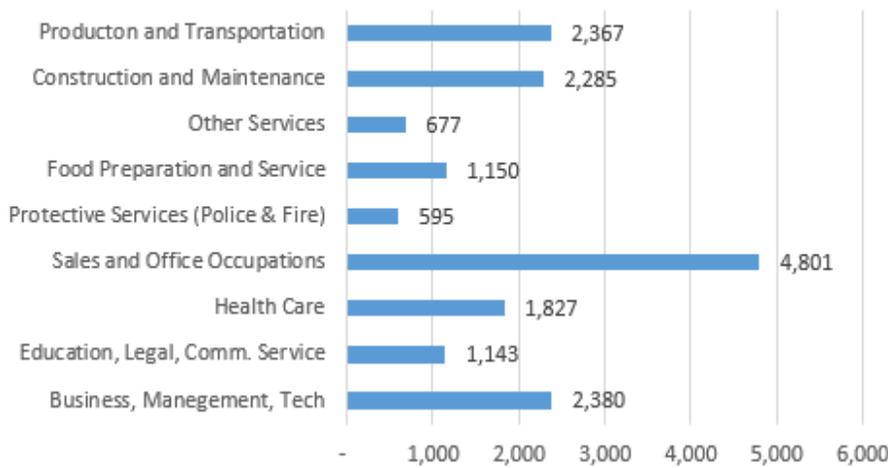
## Household Information

The average persons per household is 2.68. The average household income is \$57,150. The average commute time is 16.7 minutes.

### Major Employers

- Kingman Regional Medical Center*
- Mohave County*
- Kingman Unified School District*
- American Woodmark*
- Mohave Community College*
- City of Kingman*
- Laron Incorporated*
- Cantex, Inc*

Employment by Occupation



<b>Population Characteristics</b>	
Median Age	43.8 Years
Gender Distribution	48.9% Male
	51.1% Female
<b>Ethnic Distribution</b>	
White	80.9%
African-American	1.5%
Native American	1.2%
Asian/Pacific Islander	2.0%
Hispanic or Latino	14.4%



# Financial Overview

## Fund Structure



## Fund Structure

The governmental environment differs from that of business enterprises; however, the underlying accounting policies share many characteristics with private-sector accounting. The principles for financial accounting and reporting for municipalities are established by the Governmental Accounting Standards Board (GASB). The accounting of sources and uses is separated into various fund types. Each fund is a self balancing accounting entity reporting the assets, liabilities, equity, revenues and expenditures of the fund. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means in which spending activities are controlled.

### General Fund



This fund is used to account for the daily operations of City of Kingman government, including Administration, Public Safety, Economic Development, and Parks and Recreational opportunities and is funded primarily by local sales tax and state shared revenues.

### Special Revenue Funds



Special revenue funds account for the proceeds of specific revenues that are legally restricted to expenditures for specific purposes. These funds include Highway User Revenue Fund, Transit Fund, Powerhouse Fund, and Grants Fund. Revenues are from fuel, vehicle licenses, and bed taxes, as well as state and federal grants.

### Capital Projects Funds



These funds account for acquisition and/or construction of general governmental capital facilities, systems, equipment, and infrastructure.

### Debt Service Funds



The long-term payment of principal and interest on funds borrowed for general capital purchases is accounted for in these funds.

### Enterprise Funds



These are funds for services provided, operated and financed similarly to a private business, where the cost of providing goods or services are recovered through user charges. These funds include the Water, Wastewater, Solid Waste, Airport and Stormwater Funds.

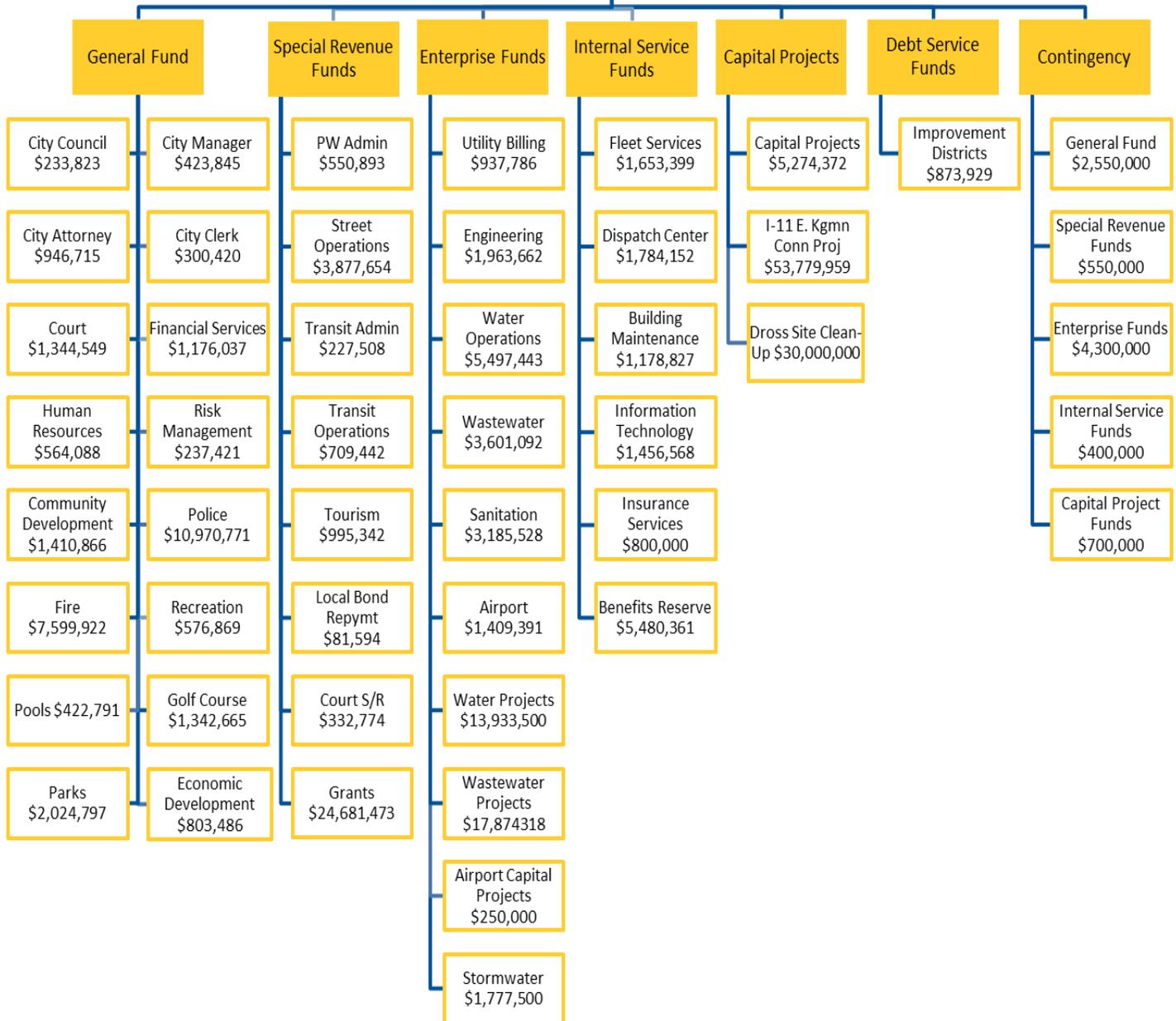
### Internal Service Funds



These Funds are used to account for services provided by one department to other departments on a cost reimbursement basis.

# Fund Structure (cont.)

FY 2020-21  
Budget  
\$222,754,251



# Budget Development

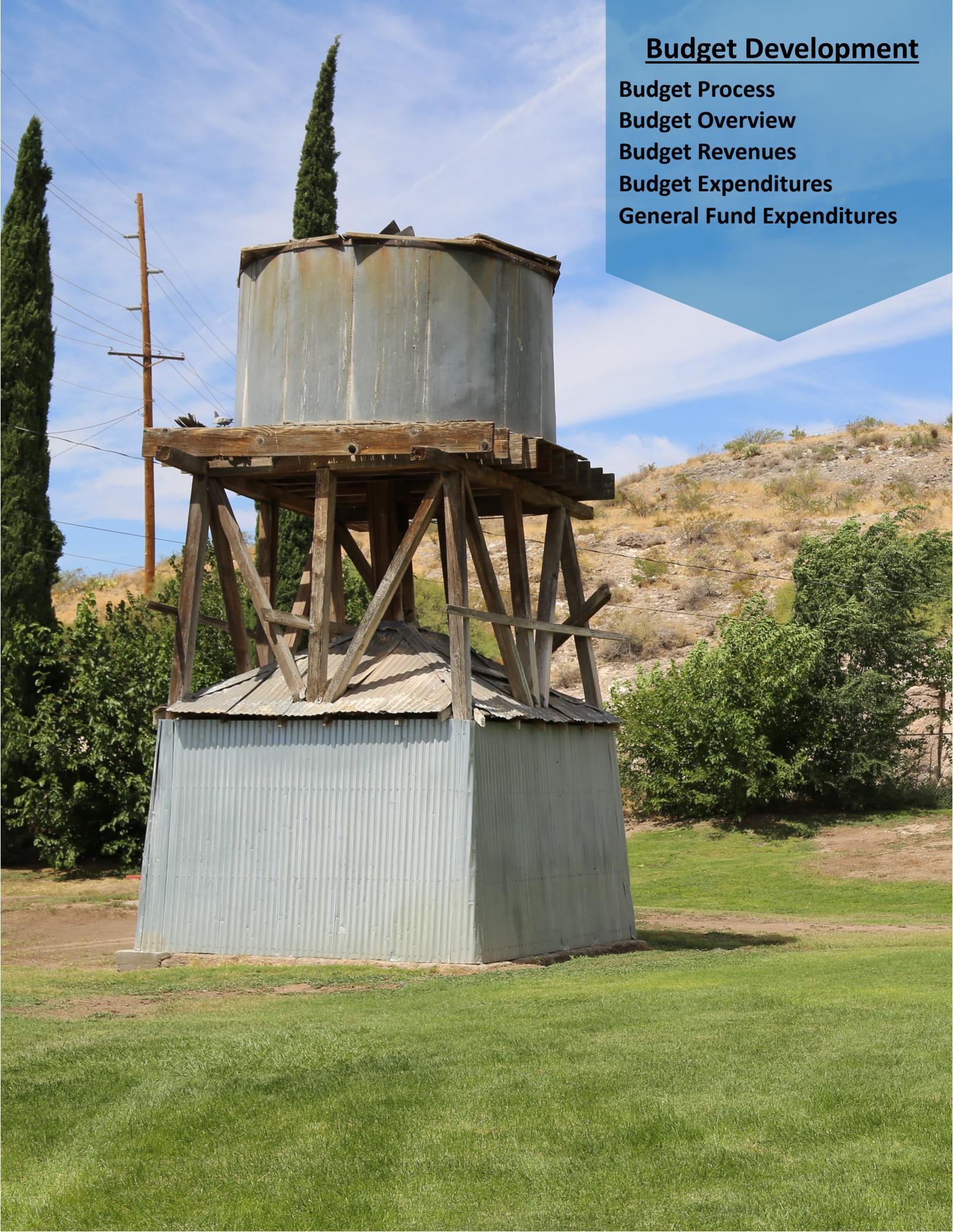
Budget Process

Budget Overview

Budget Revenues

Budget Expenditures

General Fund Expenditures



## Budget Process

The budget is evaluated by the City Manager, Financial Services Director and Budget and Tax Administrator. The City Manager makes recommendations for full funding to the City Council. Following are the major steps in preparation of the budget:

- Council input on priorities through a Council Retreat
- Community input through citizen surveys
- Forecast revenues and fund balances
- Determine amount of supplemental requests that can be funded to ensure a balanced budget
- Present to Council for review, tentative and final adoption

The budget process begins in late November/early December and concludes with the final adoption in late June. Revenue projections and expenditure assumptions begin in December and are revised periodically through late April. Assumptions are developed based on the following:

- Projected revenues for all revenue sources
- ASRS and PSPRS contribution rate increases
- Insurance premium increases and City cost sharing formulas
- Employee compensation increases
- Expanded, eliminated and new programs and/or services

In late March, departments submit their operating budgets for review. The City Manager, Financial Services Director, Budget and Tax Administrator and Human Resources Director meet with each department to discuss priorities and the department's needs to maintain current service levels. If there is sufficient revenue to cover expenses, decisions to fund supplemental budget requests may be made. After consideration of all priorities, requests and estimated revenues and reserves, a recommended budget is presented by the City Manager to the City Council in May for discussion and approval.

### Budget Calendar Fiscal Year 2020-21

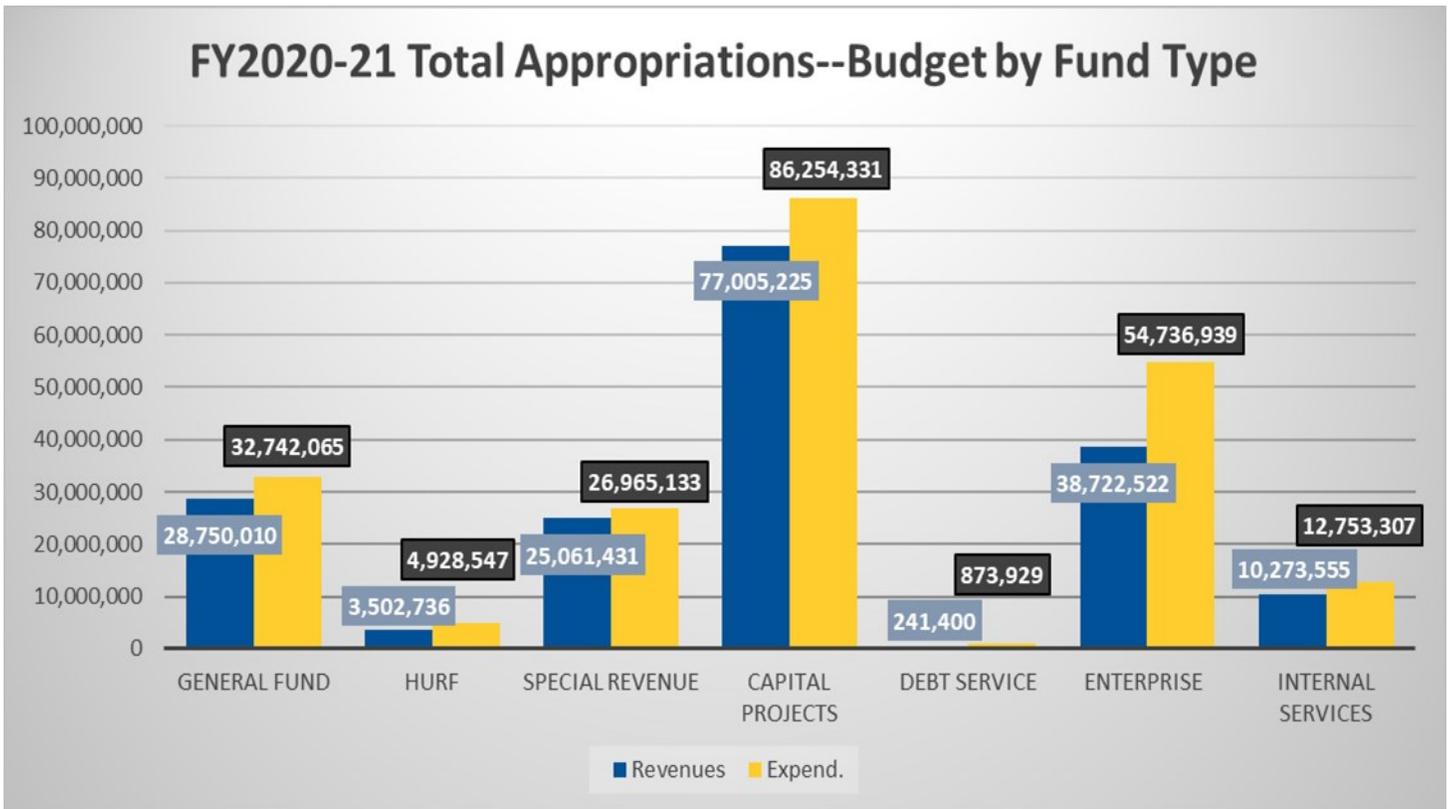
11/18/2019	Departments receive CIP worksheets and priority evaluation criteria
12/31/2019	Departments to submit completed CIP worksheets and priority evaluation criteria to Finance.
1/15/2020	YTD Financial Recap and Look Forward Work Session: Council, City Manager, Finance and Individual Departments
1/28/2020	Finance submits CIP worksheets, priority evaluation criteria and challenges/opportunities to City Manager
2/3/2020	Departments receive operating budget materials
2/3-2/6/2020	Department CIP meetings with City Manager and Finance
2/6/2020	Strategic Planning Council Retreat: Council, City Manager, Finance and Individual Departments
3/9/2020	Departments return budget materials to Finance to include program and service priorities
3/23/2020	Finance submits department operating budgets and other materials to City Manager
3/26-4/2/2020	Department work sessions – operating budget and priorities overview with City Manager, Finance and Human Resources
4/30/2020	Preliminary Budget and Capital Improvements Plan delivered to Council
5/6-5/7/2020	Budget and CIP Work Sessions: Council, City Manager, Finance, and Individual Departments
5/18/2020	Last day to make revisions to the Preliminary Budget
6/2/2020	Tentative Budget Adoption
6/23/2020	Final Budget Adoption

# Budget Overview

The adopted budget for FY2020-21 totals \$222.8 million, which includes a \$59.4 million operating budget and a \$127.7 million capital budget, and represents a 4.1% increase over the previous fiscal year budget of \$214.1 million.

Budgeted capital for FY2020-21 is significant at \$130.4 million and includes construction of the Rancho Santa Fe Parkway traffic interchange, improvements to the water, wastewater and drainage systems, remodel of Fire Station 2 and training facility, CAD software system replacement, street improvements and right-of-way acquisition, airport and airpark improvements, walking and biking trail enhancements, playground equipment, community branding, and beautification and signage, to name a few. Refer to the Capital Improvement Plan (CIP) section of this document for additional information on the FY2020-21 projects.

The operating budgets decreased 10.8% from the previous fiscal year. The decrease is related almost in its entirety to the unknown negative fiscal impacts that COVID-19 will have on the City’s economy. Departments were instructed to reduce supplies, services and capital outlay to ensure FY2020-21 expenditures would be covered by estimated revenues.

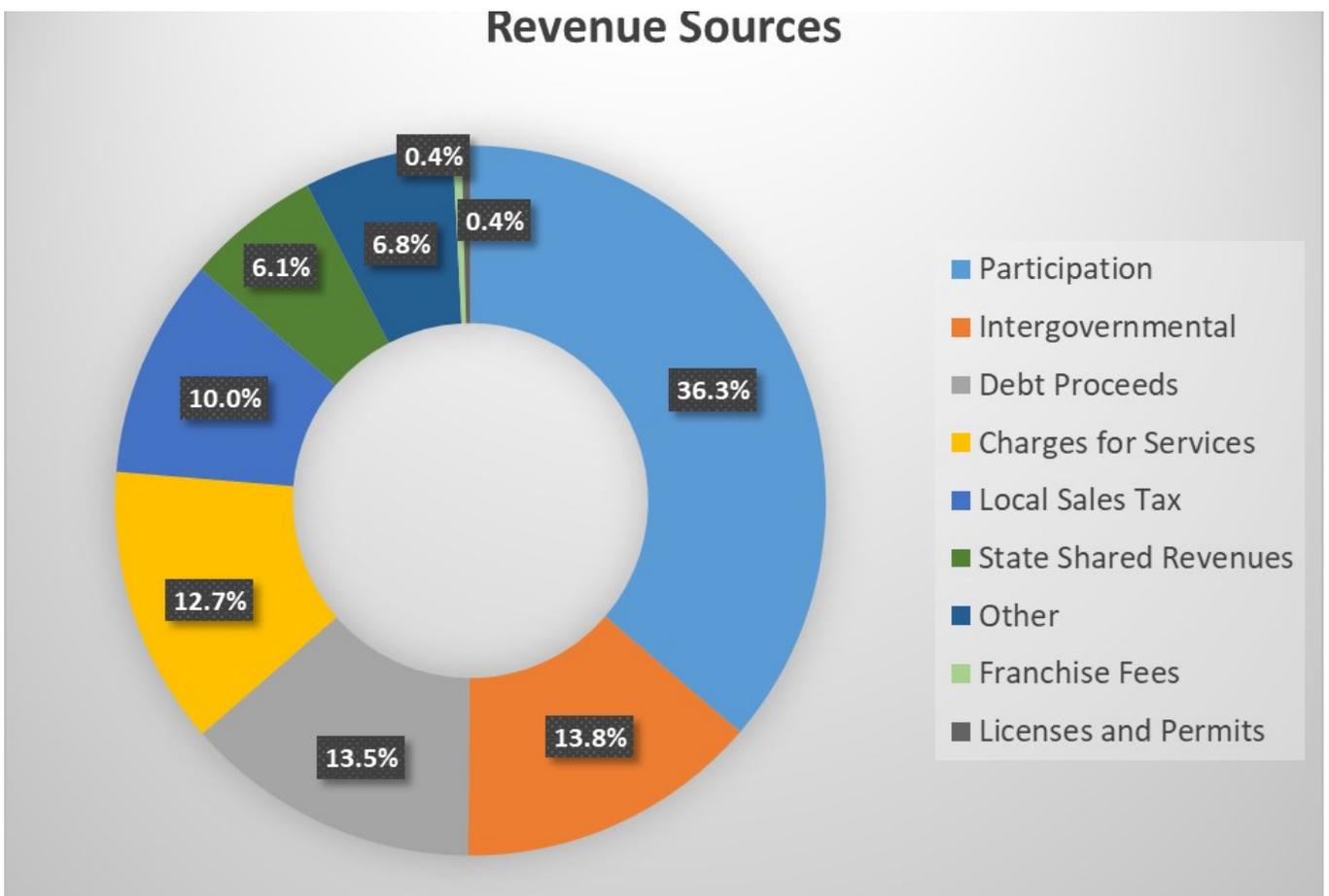


\*\*Does not include transfers

# Budget Revenues

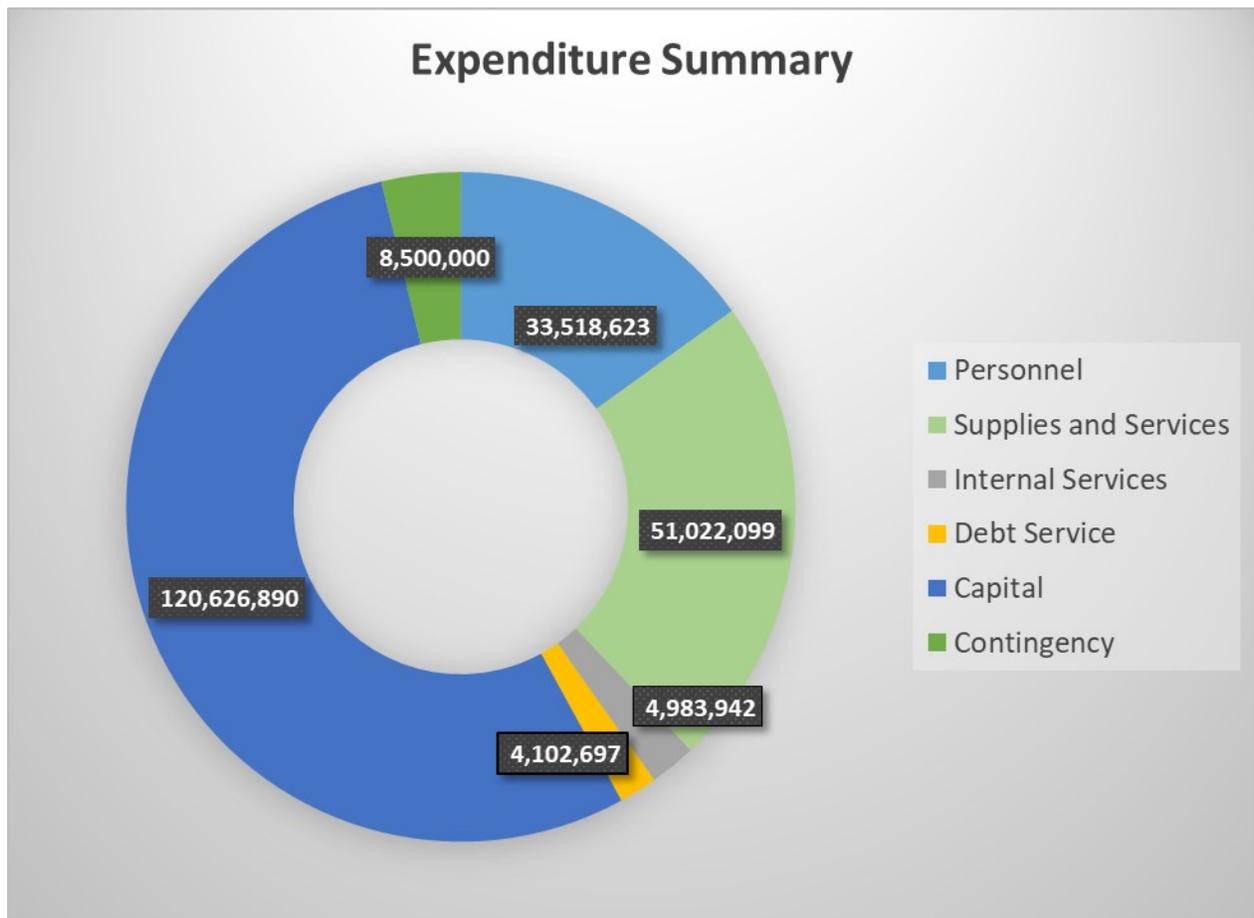
Budgeted revenue for FY2020-21 totals \$183.6 million and represents a 6.7% increase over the previous fiscal year. This is due in large part to anticipated increases in federal and state funded grants.

The City doesn't collect a primary property tax and relies heavily on local sales tax and state shared revenues for the General Fund and HURF. Local sales tax accounts for 10.0% and state shared revenues account for 6.1% of the total estimated revenues. In addition to local sales tax and state shared revenues, the City has various other revenue sources. Charges for water, wastewater, solid waste, airport, and the parks and recreation programs account for 12.7% of the total revenue estimated. Federal and state grant awards of \$24.1 million is included in the estimated revenues for this fiscal year. Other revenues collected include building permits, business licenses and special event permits, franchise fees, fines and forfeitures, development impact fees, and participation from outside sources.



# Budget Expenditures

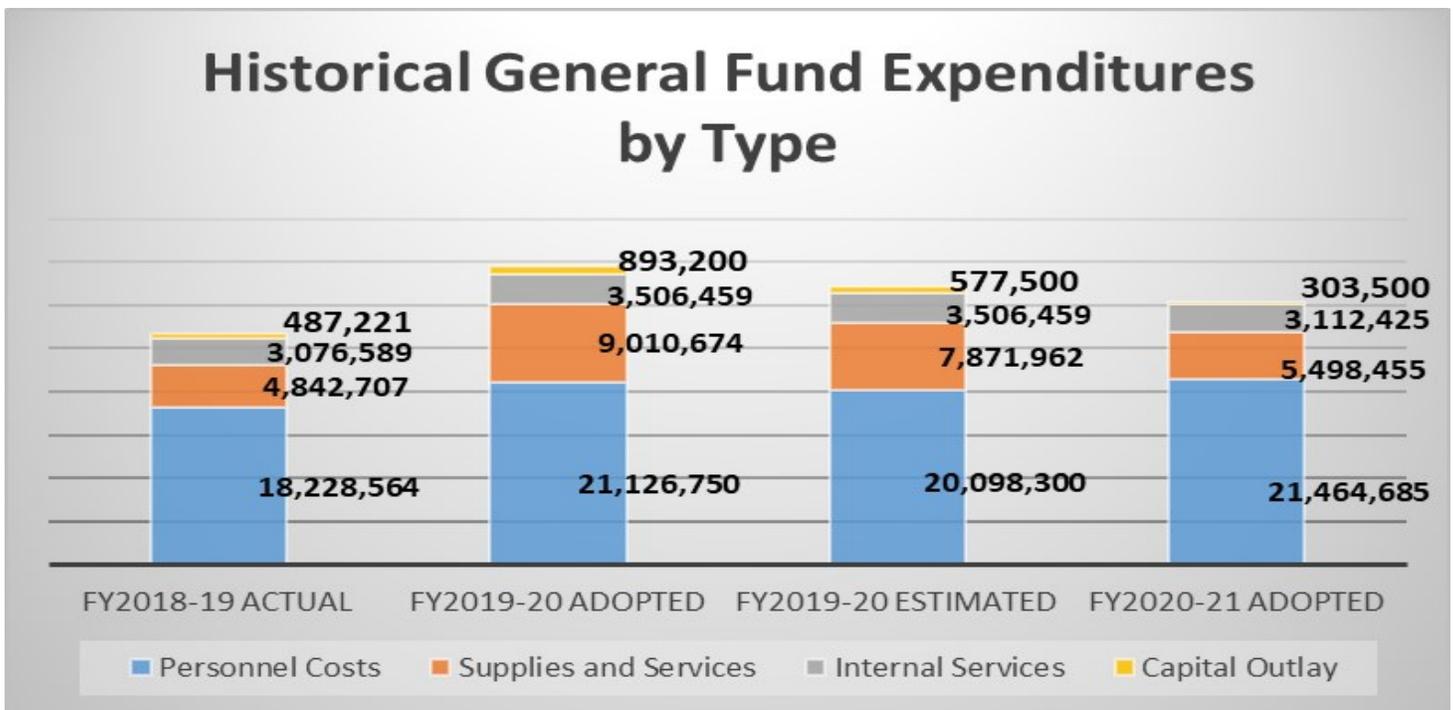
Budgeted expenditures for FY2020-21 total \$222.8 million which represents a 4.1% increase over the prior fiscal year. Design and construction of Rancho Santa Fe Parkway traffic interchange and connecting roads to the airport and industrial park, improvements to various City systems, equipment and technology replacements, water sustainability, and enhanced livability by improving trails, parks and open space areas, and community branding, beautification and signage comprise most of the projects included on the City’s 5-Year Capital Improvement Plan. It’s worth mentioning that the adopted budget includes an expanded façade improvement program to stimulate private investment into the downtown and an economic recovery program to provide assistance to local business owners impacted by the COVID-19 pandemic.



# General Fund Expenditures

The adopted FY2020-21 General Fund expenditures total \$32.9 million, excluding interfund transfers of \$2.5 million. This is a 7.3% decrease from the previous fiscal year due to the FY2020-21 anticipated decline in revenue. To ensure the City maintains a balanced budget, the General Fund divisions' operating budgets reflect an overall decrease of 12.0%. In FY2019-20, the City made a one-time payment of \$3.1M to PSPRS to pay down both the police and fire PSPRS unfunded liability, and, prior to March 2020, a recommendation to make another one-time payment in FY2020-21 was going to be made. It is now uncertain how negatively the City's economy will be impacted by COVID-19 and how quickly it will recover. Since cash reserves may need to be utilized in the long term to provide necessary services, the adopted budget includes an increase in the contingency reserves of \$1.55 million. This additional reserve will be used to pay down the PSPRS unfunded liability if the City's economy recovers at a faster pace than what the adopted budget includes. Additional measures such as prepaying the recommended and not actual, budgeted PSPRS expenditures on July 1st will help reduce this burden.

General Fund staffing levels remain unchanged, and the insurance benefit and ASRS contribution rate increases are minimal. PSPRS rates will increase personnel expenditures by \$369,480.



# Where do my tax dollars go?

In the City of Kingman, spending \$40.00 at a retail store...



...generates \$1.00 in city sales tax...



...and is used to fund these city services:



**Police  
Department**



**Fire Department**



**Parks  
Recreation**



**City Administration**



**Municipal Court**



**Financial Services**



**Community Development**



**Human Resources &  
Risk Management**



**Economic Development**

**City Council**



Personnel  
Personnel Summary



# Personnel Summary

## *Personnel and Employee Compensation*

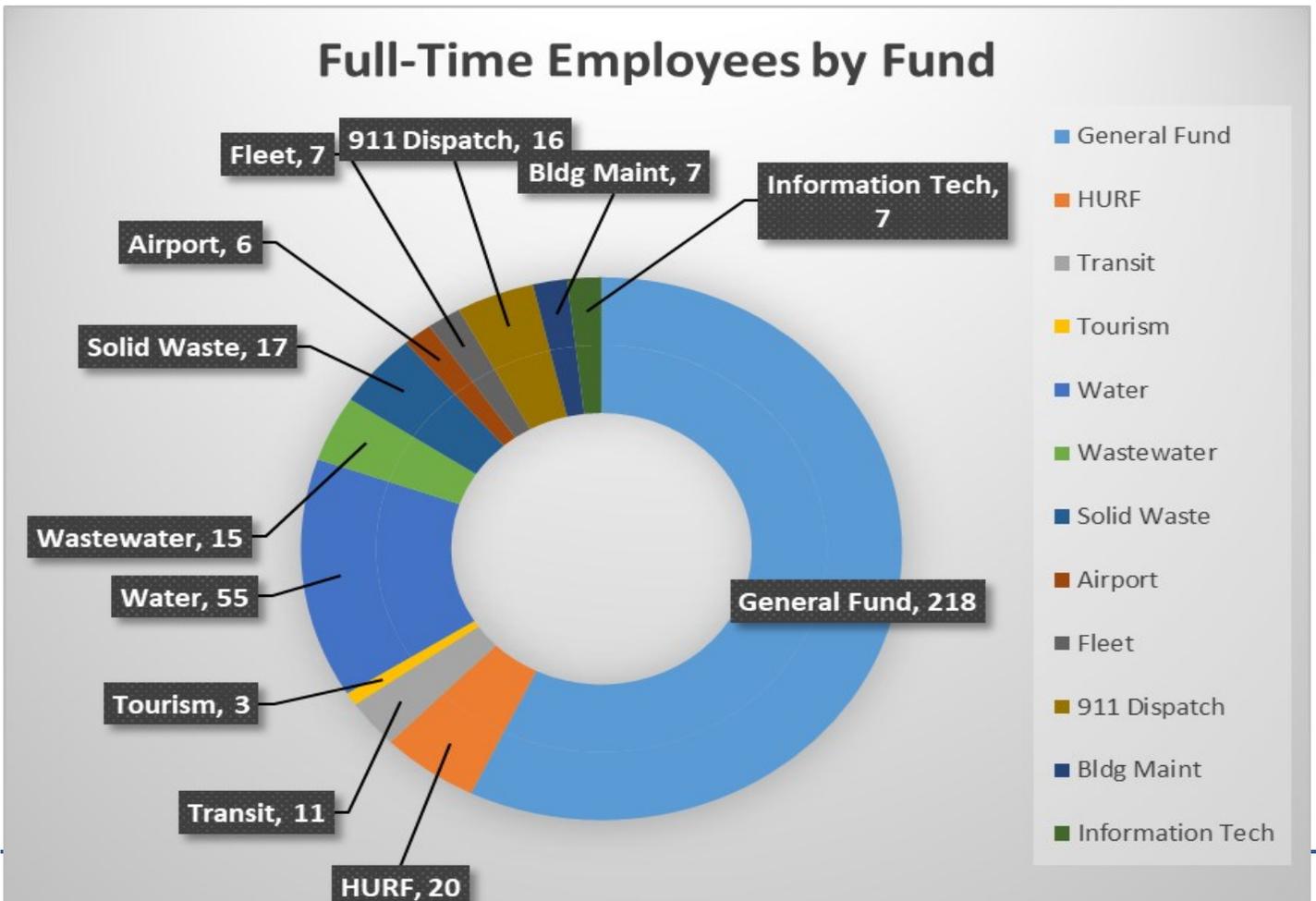
Personnel service comprises 56% of the total operating budget. While employee investment is a City Council priority, a salary increase for employees is not included in FY2020-21 and instead is the City will absorb the FY2020-21 insurance benefit increase of \$82,535. While the magnitude of the downturn that COVID-19 will have on the economy is still unknown, there is no doubt that the City will experience a negative fiscal impact for the remainder of FY2019-20 and during FY2020-21. In an effort to reduce recurring personnel expenditures, several vacant positions will not be filled and will be revisited during the FY2021-22 budget development process.

## *Staffing Level Changes*

The FY2020-21 adopted budget reflects a reduction in staffing level of 5 FTEs. This reduction is not related to the expected downturn in the economy but rather for the following reasons:

1. The police department eliminated two police officer positions during FY2019-20 in an effort to address additional compression adjustments that were not adopted in the FY2019-20 budget.
2. A golf attendant position was eliminated and replaced with part-time employees.
3. A recommendation to eliminate the recycling program until market conditions improve is included in this budget. With this recommendation, two Equipment Operator B positions will be eliminated. One of the positions will be eliminated through attrition, and the other position is currently vacant and will not be filled.

For the remaining 381.50 full-time employees, divisions reduced their supplies, services and capital outlay budgets an average of 10.8% to ensure the current workforce is retained.



## Personnel Summary (cont.)

Job Title	FTE	Job Title	FTE	Job Title	FTE
Accountant	1	Deputy City Attorney	1	Parks & Recreation Director	1
Administrative Assistant	9	Deputy City Clerk	1	Parks Superintendent	1
Administrative Assistant II	2	Deputy Police Chief	2	Payroll Specialist	1
Administrative Coordinator	2	Economic Development Director	1	Permit Technician	1
Administrative Secretary	6	Economic Development Manager	2	Planner	1
Administrative Supervisor	2	Electrician I	1	Planning Services Manager	1
Airport General Manager	1	Electrician II	2	Plans Examiner	1
Airport Ops & Maintenance Specialist	2	Engineering Technician	2	Police Chief	1
Airport Ops & Maintenance Supervisor	1	Engineering Technician II	3	Police Officer	41
Assist Public Works Director-Utilities	1	Engineering Technician Supervisor	1	Pool Operator	2
Assist Public Works Dir-Transportation	1	Equipment Mechanic	6	Pre-Treatment Inspector	1
Assist. Court Administrator	1	Equipment Operator A	14	Project Manager	4
Assistant City Engineer	2	Equipment Operator B	24	Public Affairs Coordinator	1
Assistant City Prosecutor	2	Evidence Technician II	2	Public Safety Telecommunicators	11
Assistant Financial Services Director	1	Finance Administrator	1	Public Works Director	1
Assistant Fire Chief	2	Finance Technician	2	Recreation Coordinator	2
Assistant Golf Pro	1	Financial Services Director	1	Recreation Supervisor	1
Assistant Golf Superintendent	1	Fire Captain	12	Risk Management Analyst	1
Assistant Parks Superintendent	1	Fire Chief	1	Senior Accountant	1
Associate Magistrate	0.5	Fire Crew Leader	1	Sergeant	7
Battalion Chief- Administration	2	Fire Engineer	12	Solid Waste Superintendent	1
Battalion Chief- Operations	3	Fire Fighter	18	Street Construction/Maint. Supervisor	1
Blue Stake Coordinator	1	Fire Maintenance Worker	2	Support Services Administrator	1
Budget and Tax Administrator	1	Fleet Maintenance Supervisor	1	Survey Instrument Technician	1
Building & Life Safety Inspector	6	Food and Beverage Coordinator	1	Survey Party Chief	2
Building Maintenance Supervisor	1	GIS Technician I	1	Tourism Services Manager	1
Building Maintenance Technician II	2	GIS Technician II	1	Transit Operator	9
Building Maintenance Worker	4	Golf Professional	1	Transit Superintendent	1
Chemical Applicator	1	Golf Superintendent	1	Utility Billing Manager	1
City Attorney	1	Grants Administrator	1	Utility Billing Specialist	1
City Clerk	1	Groundskeeper	16	Veteran's Court Program Coordinator	1
City Engineer	1	Human Resources Administrator	1	Vice-Mayor	1
City Magistrate	1	Human Resources Analyst	2	Visitor Center Coordinator	1
City Manager	1	Human Resources/Risk Director	1	Wastewater Collections A	3
City Surveyor	1	Information Technology Administrator	1	Wastewater Treatment Ops Supervisor	1
Code Enforcement Officer	4	Information Technology Coordinator	5	Wastewater Treatment Plant Operator II	2
Communication Center Supervisor	4	Information Technology Director	1	Wastewater Treatment Plant Operator III	2
Communications Center Manager	1	Investigations Analyst	1	Wastewater Treatment Plant Operator IV	3
Community Development Manager	1	Irrigation Technician	3	Water Construction/Maint. Supervisor	1
Council Member	5	Judicial Assistant	1	Water Quality Program Manager	1
Court Administrator	1	Lab Analyst	1	Water Service Supervisor	1
Court Clerk	3	Legal Assistant	2	Water Service Worker	4
Courtroom Clerk	1	Lieutenant	3	Water Technician A	3
Crew Leader	6	Maintenance Technician	1	Water Technician B	1
Customer Service Representative	4	Mayor	1	Welder	1
				<b>Total Budgeted FTE</b>	<b>381.5</b>

**Capital Improvement  
Plan**

**Five-Year CIP Summary  
Future Projects Summary**



## Five-Year CIP Summary

With citizen input, the City of Kingman will plan for sustainable infrastructure improvements that strengthen economic viability and livability, providing fiscal stewardship of public funds and balancing construction with the ability to effectively maintain and operate our current assets in a cost-effective and safe manner.

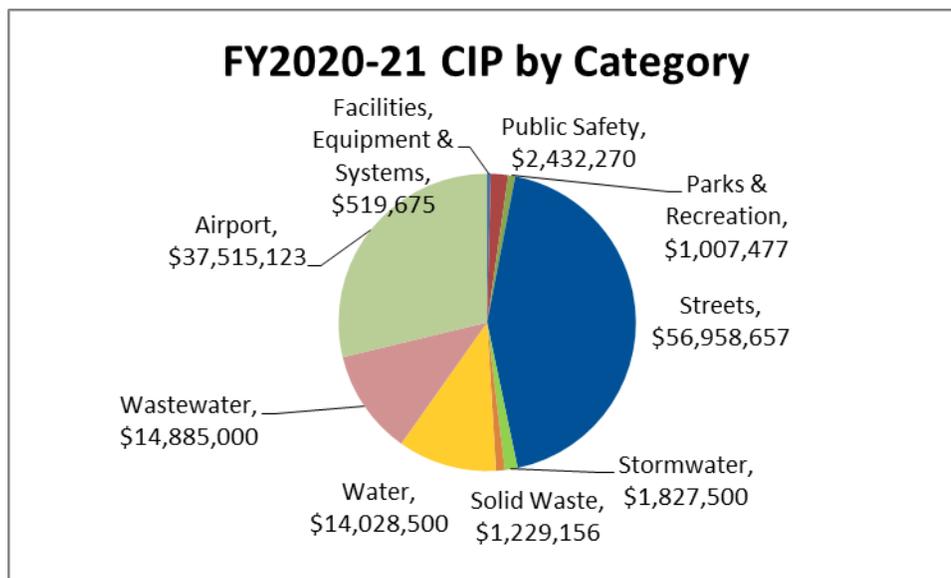
The capital budget process determines which major projects will be financed and constructed. Capital projects are those with high monetary value (typically more than \$50,000) that add to the capital assets or infrastructure of the City. These projects are long-term in nature (more than one year) and are generally paid for with cash reserves or financed on a long-term basis.

Funding for capital projects is appropriated annually. However, due to the fact that these projects are rarely completed within the fiscal year, carry-forwards are budgeted to cover purchase orders that remain open at the end of the fiscal year and for projects that were not expended or encumbered by fiscal year end.

During the annual budget cycle, the City of Kingman prepares a five-year capital improvements plan (CIP) budget. The CIP shown in this budget document provides estimates for the fiscal years ranging from FY2020-21 through FY2024-25.

The FY2020-21 CIP is balanced including the use of revenues, cash reserves, transfers, grants, and debt proceeds. Future year projects are funded based on the current fiscal year's resources and projections. If the anticipated resources or projections change, funding for future projects will need to re-evaluated.

The City of Kingman's CIP for FY2020-21 amounts to \$130,403,358 with the FY2020-21 through FY2024-25 CIP totaling \$191,548,284.



A summary of the five-year CIP follows. Projects that are funded utilizing grants, participation or RICO monies, either in entirety or partially, are highlighted in **gray**. Details of the capital projects included in the FY2020-21 through FY2024-25 CIP can be found in the FY2020-21 Adopted Budget and Capital Improvement Plan book located on the City of Kingman's website.

## Five Year Capital Improvement Plan

PROJECT DESCRIPTION	FY21	FY22	FY23	FY24	FY25	TOTAL
<b>FACILITIES/EQUIPMENT/SYSTEMS</b>						
Branding, Beautification and Signage	200,000	125,000	100,000	100,000	100,000	625,000
Development Impact Fee Study	54,675					54,675
KART Buses		171,667	175,100	178,601	182,173	707,541
Transit Plan	150,000					150,000
Zoning Ordinance Update	115,000					115,000
<b>TOTAL FACILITIES/EQUIPMENT/SYSTEMS</b>	<b>519,675</b>	<b>296,667</b>	<b>275,100</b>	<b>278,601</b>	<b>282,173</b>	<b>1,652,216</b>
<b>PARKS &amp; RECREATION PROJECTS</b>						
Ice Rink	350,000					350,000
Multipurpose Gym/Community Center			440,000	9,060,000		9,500,000
Pickle Ball Courts	75,000		75,000			150,000
Playground Equipment	150,000	150,000	150,000	150,000	150,000	750,000
Sunbelt Sports Park	321,677	128,323				450,000
Trail Development and Enhancement	50,000	50,000	50,000	50,000	50,000	250,000
White Cliffs Trail	60,800					60,800
<b>TOTAL PARKS &amp; RECREATION</b>	<b>\$ 1,007,477</b>	<b>\$ 328,323</b>	<b>\$ 715,000</b>	<b>\$ 9,260,000</b>	<b>\$ 200,000</b>	<b>\$ 11,510,800</b>
<b>PUBLIC SAFETY</b>						
<b>Police</b>						
MAGNET Building Repairs	100,000					100,000
KPD Training Room/EOC Retrofit	150,000					150,000
<b>Fire</b>						
Fire Station #2 Remodel/Training Tower & Bum Building	1,621,758					1,621,758
Fire Station Diesel Exhaust Systems	10,890					10,890
<b>Dispatch</b>						
Computer Aided Dispatch (CAD) Replacement	549,622					549,622
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,432,270</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,432,270</b>
<b>STREET PROJECTS</b>						
I-11 Airway Ave - Prospector Street to Rancho Pky	4,699,959					4,699,959
I-11 East Kingman Connection Project	400,000					400,000
I-11 Kingman Crossing Blvd--Southern to I40	6,890,000					6,890,000
I-11 Rancho Santa Fe Parkway TI	41,790,000					41,790,000
ADA Improvements	250,000	475,000	150,000	800,000	150,000	1,825,000
Downtown Infrastructure Design	435,000					435,000
Eastern Street Improvements - Airway to Calumet	255,750	170,750	3,308,474			3,734,974
Fripps Ranch Lighting Power	150,000					150,000
HSIP Six Road Safety Project	210,000	234,000				444,000
HSIP Stockton Hill Rd Safety Corridor	427,948					427,948
I-40 Traffic Interchange Landscaping	250,000	250,000	150,000	150,000	150,000	950,000
Pavement Preservation	1,200,000	550,000	561,000	572,220	583,664	3,466,884
Transportation Masterplan		200,000				200,000
<b>TOTAL STREET IMPROVEMENTS</b>	<b>\$ 56,958,657</b>	<b>\$ 1,879,750</b>	<b>\$ 4,169,474</b>	<b>\$ 1,522,220</b>	<b>\$ 883,664</b>	<b>\$ 65,413,765</b>
<b>AIRPORT</b>						
3 Industrial Park Roads	425,000	225,000				650,000
Airport Airside Drainage Study	200,000					200,000
Airport Master Plan	4,140					4,140
Backhoe	70,000					70,000
Dross Site Cleanup	30,000,000					30,000,000
Dross Site Overlay			2,300,000			2,300,000
Industrial Park Drainage & Rate Study			250,000			250,000
Land Release & Master Plan	250,000	175,000				425,000
Runway 3/21 Reconstruction	3,816,963					3,816,963
Security Fence Relocation	69,000					69,000
Security Gates Upgrade					1,250,000	1,250,000
Taxilane Foxtrot Reconstruct Design					125,000	125,000
Taxiway B Design & Construction	2,680,020					2,680,020
Transient Apron Reconstruction		2,250,000				2,250,000
<b>TOTAL AIRPORT</b>	<b>\$ 37,515,123</b>	<b>\$ 2,650,000</b>	<b>\$ 2,550,000</b>	<b>\$ -</b>	<b>\$ 1,375,000</b>	<b>\$ 44,090,123</b>

## Five Year Capital Improvement Plan (cont.)

PROJECT DESCRIPTION	FY21	FY22	FY23	FY24	FY25	TOTAL
<b>SOLID WASTE</b>						
Skid Steer Loader	62,000					62,000
Solid Waste Truck Replacement	1,167,156	1,342,227	1,342,227	492,150	492,150	4,835,910
<b>TOTAL SOLID WASTE</b>	<b>\$ 1,229,156</b>	<b>\$ 1,342,227</b>	<b>\$ 1,342,227</b>	<b>\$ 492,150</b>	<b>\$ 492,150</b>	<b>\$ 4,897,910</b>
<b>STORMWATER</b>						
Airway Avenue Drainage Improvements	1,000,000	750,000				1,750,000
Beverly Avenue	200,000					200,000
Bull Mountain Interim Channel Improvements	375,000					375,000
Drainage Maintenance & Erosion Protection	100,000	100,000	100,000	100,000	100,000	500,000
Eighth Street Underpass Drainage	50,000					50,000
Land Acquisition-Drainage	50,000	50,000	50,000	50,000	50,000	250,000
Stormwater Rate Study	52,500					52,500
Western Ave-Beverly to Sycamore			97,000	853,600		950,600
<b>TOTAL STORMWATER</b>	<b>\$ 1,827,500</b>	<b>\$ 900,000</b>	<b>\$ 247,000</b>	<b>\$ 1,003,600</b>	<b>\$ 150,000</b>	<b>\$ 4,128,100</b>
<b>WASTEWATER</b>						
Aerial Photography	33,500				36,850	70,350
Chestnut Sewer Line Relocation Phase II	105,800					105,800
Chloride St. Sewer Line Replacement	182,700					182,700
Diagonal Wash Interceptor	4,600,000					4,600,000
Downtown Plant Membrane Cartridge Replacement	650,000					650,000
Downtown Sewer Outfall Line Relocation	5,500,000	8,700,000				14,200,000
Dump Truck	165,000					165,000
Goldroad Avenue Sewer Replacement	100,000	100,000				200,000
Hilltop Plant Grit Removal Upgrade	80,000	500,000				580,000
Jagerson Ave Sewer Line Project	763,000					763,000
Reclaimed Water Injection	1,000,000					1,000,000
Sewer Extension Capital Projects	700,000	700,000	700,000	700,000	700,000	3,500,000
Sewer GIS Mapping	30,000					30,000
System Repair & Replacement	900,000	650,000	650,000	650,000	650,000	3,500,000
Wastewater Rate Study	75,000					75,000
<b>TOTAL WASTEWATER</b>	<b>\$ 14,885,000</b>	<b>\$ 10,650,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,386,850</b>	<b>\$ 29,621,850</b>
<b>WATER</b>						
Aerial Photography	33,500				36,850	70,350
Airway Avenue Water Extension	175,000					175,000
Automated Meter Reading	300,000	300,000	300,000	300,000	300,000	1,500,000
City Well 10 Pump & Motor	2,750,000					2,750,000
Distribution Lines	3,000,000	350,000	350,000	350,000	350,000	4,400,000
Dry Well Installation	300,000	300,000	300,000	300,000		1,200,000
Hydro-Excavation Trailer	200,000					200,000
Main Tanks Transmission Line Phase II	3,860,000					3,860,000
Northridge Storage Tank	250,000			3,690,900		3,940,900
Pressure Reducing Valves	75,000	75,000	75,000	75,000	75,000	375,000
Pumping Equipment	200,000	100,000	100,000	100,000	100,000	600,000
Purple Pipe Distribution System	50,000	50,000	50,000	50,000		200,000
Reclaimed Water Recharge	350,000					350,000
Risk, Resiliency Assessment & Emergency Plan	40,000					40,000
Sacramento Valley Well Siting Study	375,000					375,000
Santa Rosa Transmission Line	285,000	3,420,000				3,705,000
SCADA Panel and Software Upgrade	125,000	125,000	125,000	125,000	125,000	625,000
Source Water Protection Plan	150,000					150,000
Storage Tank Restoration	900,000	300,000	50,000	300,000		1,550,000
Surge Tanks	230,000					230,000
USGS Aquifer Monitoring Program	100,000	100,000	100,000	100,000	100,000	500,000
Utility Power Service	125,000					125,000
Walleck Ranch Distribution Improvements		64,000	361,000			425,000
Water Conservation Plan	50,000					50,000
Water GIS Mapping	30,000					30,000
Water Line Leak Detection	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL WATER</b>	<b>\$ 14,028,500</b>	<b>\$ 5,259,000</b>	<b>\$ 1,886,000</b>	<b>\$ 5,465,900</b>	<b>\$ 1,161,850</b>	<b>\$ 27,801,250</b>
<b>TOTAL ALL PROJECTS</b>	<b>\$ 130,403,358</b>	<b>\$ 23,305,967</b>	<b>\$ 12,534,801</b>	<b>\$ 19,372,471</b>	<b>\$ 5,931,687</b>	<b>\$ 191,548,284</b>

# Five Year Capital Improvement Plan (cont.)

A select few projects are highlighted on this page. Please refer to the FY2020-21 Adopted Budget and Capital Improvement Plan book, located on the City of Kingman’s website, to view complete details and pictures of the FY2020-21 through FY2024-25 Capital Improvement Plan.



Branding, Beautification and Signage



Playground Equipment



Pickle Ball Courts



KPD Training Room/EOC Retrofit



Eighth Street Underpass Drainage



Reclaimed Water Recharge

Runway 3/21 Reconstruction



# Future Projects Summary

PROJECT DESCRIPTION	Dollar Amount	PROJECT DESCRIPTION	Dollar Amount
<b>FACILITIES/EQUIPMENT/SYSTEMS</b>		<b>AIRPORT</b>	
<b>Community Development</b>		Airport Rental Shade Ports	250,000
Permit/License Software Replacement	84,000	Environmental Clean up 16 acres	250,000
<b>Facilities</b>		<b>TOTAL AIRPORT</b>	<b>\$ 500,000</b>
Facilities Condition Assessment	100,000	<b>STORMWATER</b>	
Public Works Conference Room Design	175,000	Beverly Ave	1,111,000
<b>Fleet</b>		Bull Mountain Drainage Channel (Full Improvements)	2,995,000
Bulk Fluid System	60,000	Coronado Drainage Improvements	212,000
<b>TOTAL FACILITIES/EQUIPMENT/SYSTEMS</b>	<b>\$ 419,000</b>	Fairgrounds Storm Drain	2,410,000
<b>PARKS &amp; RECREATION PROJECTS</b>		Hillcrest Drainage Improvements	450,000
Centennial Fields Light Replacement	906,000	Hualapai Foothills (Omaha/Southern)	399,049
Lewis Kingman Park Restroom	210,000	Irving Street Drainage	275,000
Locomotive Park Restrooms	220,000	Lillie at Van Buren Drainage	51,000
Park Site Acquisition	600,000	Longview Wash	255,000
Parks and Rec General Renovation	1,102,320	Metwell Drainage Improvements	155,000
Sunbelt Sports Park	6,300,000	Railroad Drainage channel	9,000,000
<b>TOTAL PARKS &amp; RECREATION</b>	<b>\$ 9,338,320</b>	Rutherford Drainage	305,000
<b>PUBLIC SAFETY</b>		Shane Drive	255,000
<b>Fire</b>		Southern Ave. Storm Drain	580,000
Fire Engine Replacement	700,000	Southern Vista Subdivision and Steamboat Dr.	500,000
Fire Station #1 Remodel	250,000	Sycamore Storm Drain	250,000
Fire Station #3 Addition/Remodel	141,000	<b>TOTAL STORMWATER</b>	<b>\$ 19,203,049</b>
Fire Station #4 Remodel	98,000	<b>WASTEWATER</b>	
Fire Station #5	5,850,000	Andy Devine Sewer	735,000
Fire Station Alert System	80,000	Beverly-Berk Sewer	782,140
Quint (Combo Aerial/Engine) Apparatus	1,100,000	Broadway / Market Street	685,000
Rescue Apparatus Replacement	800,000	Jagerson Sewer Parallel PH2	1,966,297
SCBA Compressor	95,000	Marlene/Van Buren Parallel	856,000
Self Contained Breathing Apparatus	450,000	North Skylark Sewer	632,500
Type 6 Wildland Apparatus Addition	350,000	Pasadena Sewer	189,750
<b>Dispatch</b>		Sage Street Interceptor	4,725,000
Automated Dispatch Alerting System	201,750	South Kingman Sewer (PH2 & 3)	1,150,000
Priority Dispatch Emergency Fire Software	80,000	Tucker St. Realignment	126,500
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 10,195,750</b>	Valentine Ave. Sewer Line Extension	189,750
<b>STREET PROJECTS</b>		Washington Eastern Parallel	3,612,374
Andy Devine Rockfall Mitigation	1,600,000	<b>TOTAL WASTEWATER</b>	<b>\$ 15,650,311</b>
Eastern Street Improvements - Calumet to Pasadena	7,201,525	<b>WATER</b>	
Left Turn Signal Upgrades	1,000,000	Castlerock Building	275,000
Lighting Cabinet Upgrades	400,000	<b>TOTAL WATER</b>	<b>\$ 275,000</b>
North Glen Road	3,500,000	<b>TOTAL ALL FUTURE PROJECTS</b>	
Pavement Preservation	25,533,116	<b>\$ 104,566,071</b>	
Santa Rosa Blvd-Wagon Wheel Dr to Rancho Parkway	1,200,000		
Southern Ave-Eastern to Seneca	6,350,000		
Stockton Hill Road Design Concept	650,000		
Street Sweeper	300,000		
Traffic Signal Cabinet Upgrades	1,250,000		
<b>TOTAL STREET IMPROVEMENTS</b>	<b>\$ 48,984,641</b>		