CAPITAL IMPROVEMENT PLAN

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY13 Request	Project Cost Est.
	Capital Improvement Fund -General		
2.9606	Sherrif's Administration		$10,895,000
2.0601	Facility Parking Shade Improvements		$1,011,000
2.0604	Adult Probation/ART Parking Lot Surface		$275,000
2.0702	Carpet Replacement - Assessor, Treasurer, Recorder		$66,500
2.0705	Sheriff Dispatch Communication Center Relocation		$850,500
2.0903	Security Equipment Life Cycle Replacement		175,000
2.0905	County Facility Asbestos Study and Man Plan		93,000
2.1001	Juvenile Justice Center Detention Housing Pod		2,438,400
2.1104	Radio and Cell Phone Antenna Booster-Jail Tunnel		62,540
5.0602	Emergency Operations Center (EOC)		$7,000,000
5.0702	South County Radio Communication Tower		$261,975
5.0703	East County Radio Communication Tower		$261,975
5.0704	Automatic Vehicle Locator (AVL) and Mapping		$150,000
5.0801	Electronic Courtroom Replacement & Upgrade		$443,050
6.0701	E-Citation Program		$135,000
6.0801	Data Backup Replacement		$165,000
6.0802	Infrastructure Upgrade		$180,000
6.0803	Database Consolidaton		$50,000
6.0901	Oracle Upgrade for Finance and HR Departments		580,000
6.0902	VOIP Telephone System		163,000
6.0904	Human Resources Open Enrollment Employee Self		250,000
6.1002	Network upgrades		65,000
6.1003	Desktop Management		53,000
6.1006	Audio-video upgrades for electronic courtrooms		48,648
6.1105	Onbase workflow, e docs and HR modules		200,000
6.1205	ITS- Systgem Center Configuration Manager (SCCM)	73,000	220,000
6.1208	Recorder Micro-Fiche Digitization	220,000	220,000
	SUB TOTAL	**$293,000**	**$26,313,588**

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY13 Request	Project Cost Est.
	Capital Improvement Fund -Parks & Open Space		
2.0601	Mesa Del Sol Optimist Park Playground		$50,000
2.0602	Gadsden Park Lighted Basketball Court		$95,000
2.0603	Tacna Park Restroom and Playground		$115,000
2.0604	Juan Bautista de Anza Trial Corridor *		$200,000
2.0605	Yuma Preserve Area Trail		$1,200,000
2.0607	McPhaul Bridge Restoration *		$575,000
2.0608	Pocket Park Development *		$1,330,000
2.0609	Yuma County East Recreational Park (Ave 6E) *		$2,835,000
2.0610	Riebe Avenue Neighborhood Park *		$460,000
	SUB TOTAL		**$6,860,000**
	* Proposed project funding jointly with State/CDBG/Heritage Grants		

CAPITAL IMPROVEMENT PLAN

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY13 Request	Project Cost Est.
	Highway Users Revenue Fund		
1.9102	Ave 3E reconstruction, Co. 14th Street to Co. 17th Street		$791,258
1.9105	Ave 13E, Co. 11th Street to Co. 10th Street		$336,380
1.9106	Ave 30E, Co. 9th Street to Co.10th Street		$560,065
1.9109	County 9th Street, Ave D to Ave C ¾		$651,000
1.9110	Co. 10th Str (new roadway), Fortuna Road to Camino del Sol		$681,560
1.9115	Ave 8E, 8th Street to Co. 9th Street		$529,595
1.9117	Ave G, Co. 14th Str to Co. 16th Str		$1,551,935
1.9118	Co 12th Str (new roadway), Ave 5E to Araby Road		$500,555
1.9119	Co. 8th Street (new roadway) Ave 2E to Ave 4E		$1,052,865
1.9120	Ave 8E, Co 11th Street to Co. 12th Street		$318,780
1.9122	Martinez Lake Road reconstruction, Fisher's Landing east 2 Miles		$819,720
1.9123	Somerton Avenue reconstruction, Co. 8th Str to Co. 11th Str		$1,280,180
1.9124	Somerton Avenue, Co. 11th Street to Co. 13th Str		$837,430
1.9125	Ave 4E reconstruction, Co 8th Str to Co. 9th Str		$459,195
1.9127	Co 14th Street, (new roadway) Ave 6 ½ E - Ave. 14E		$2,300,000
1.9131	Avenue 3E - 8th Street to US 95		$530,000
1.9108	Ave C reconstruction, Co.11th Street to Co.14th Street		$2,291,988
1.9303	Highway 80 asphalt overlay ; Ave 40E to Ave 52E		$1,100,000
1.9602	Ave 3E asphalt overlay; Co 17th Str to Co 19th Str		$263,252
1.9603	Co 9th Street; Ave 29E to Ave 33E		$499,421
1.9604	I-8 Frontage Road Widening/Intersection Improvement; Ave 9E to Ave 12E		$4,000,000
1.9609	Co 19th Street Overlay Project; Ave B to Ave 3E		$499,421
1.9901	8th Street Widening (3 lanes), Ave C to Somerton Avenue		$1,300,000
1.9902	City 5th Street Reconstruction, Ave B to Ave C		$3,000,000
1.0001	Ave D Widening (3 lanes), 8th Str to Co. 14th Str		$2,300,000
1.0002	Somerton Ave Widening (3 lanes), 8th Str to Somerton		$2,400,000

CAPITAL IMPROVEMENT PLAN

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY13 Request	Project Cost Est.
	Highway Users Revenue Fund - continued		
1.0004	Glen Avenue road extension, Pecan Grove Subdivision		$50,000
1.9905	City 12th Str Reconstruction, Ave C to Ave D		$1,700,000
1.0201	Ave 52E Reconstruction, Old Hwy 80 to Co. 3rd Str		$1,100,000
1.0202	Ave 7E (new), US 95 to Co. 10th Street (Per 2023 YMPO RTP)		$450,000
1.0203	Foothills Blvd, 48th Street to Co. 14th Street (Per 2023 YMPO RTP)		$5,800,000
1.0204	Avenue 3E, City 16th Street to I-8 (Per 2023 YMPO RTP)		$1,200,000
1.0205	Co. 12th Str (new), Ave 9E to Fortuna Road (Per 2023 YMPO RTP)		$2,150,000
1.0206	40th Street, Foothills Blvd to Ave 15E, new bridge over Fortuna Wash		$5,100,000
1.0207	Somerton Ave (new), Co. 19th Str. to Co. 23rd Str. (Per 2023 YMPO RTP)		$2,800,000
1.0208	Co. 15th Str, Avenue B to US 95 (Per 2023 YMPO RTP)		$600,000
1.0209	Fortuna Road reconstruction, I-8 to US 95 (Per 2023 YMPO RTP)		$2,400,000
1.0210	Avenue 9E (new) ,32nd Street to Co. 14th Str. (jt City) (Per 2023 YMPO RTP)		$1,300,000
1.0211	Ave H 1/2 (new), Co. 19th Str. to Co. 23rd Str. (Per 2023 YMPO RTP)		$2,800,000
1.0212	Co. 12th Str. (new), Ave. 9E to Fortuna Road (Per 2023 YMPO RTP)		$5,700,000
1.0213	Fortuna Road (new), Co. 12th Str. to Co. 14th Str. (Per 2023 YMPO RTP)		$1,700,000
1.0214	Avenue D (new), Co. 18th Str. to Co. 19th Str. (Per 2023 YMPO RTP)		$700,000
1.0215	Co. 12th Str. (new) Ave. 12E to Ave. 9E @ 27th Str. (Per 2023 YMPO RTP)		$2,600,000
1.0216	Avenue 27E, Old Hwy 80 to Co. 11th Str. (Per 2023 YMPO RTP)		$700,000
1.0217	8th Str. Reconstr., Ave. D to Somerton Avenue (Per 2023 YMPO RTP)		$3,600,000
1.0401	City 20th Street, Factor Avenue to Kennedy Lane		$79,500
1.0402	Pacific Avenue, City 12th Str to 8th Str (jt. City/County Project)		$1,500,000
	SUB TOTAL		**$74,884,100**
	Housing Assistance		
4.0002	Montezuma Apts., upgrade roads and parking lots		$50,000
4.0005	Valley Vista Apts., new parking lots		$50,000
7.0001	Rancho Viejo Subdivision Area, Sewer Service		$550,000
	SUB TOTAL		**$650,000**
TOTAL UNFUNDED PROJECTS SUMMARY			**$108,707,688**

Note: The Yuma County Flood Control District's projects are identified in the Annual Flood Control Assessment Report