



CAPITAL IMPROVEMENT PLAN

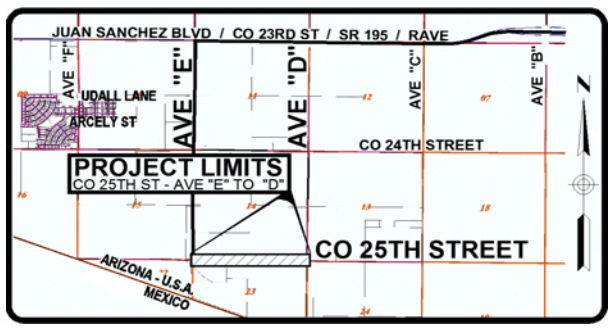
Yuma County **CAPITAL IMPROVEMENT PLAN** FY2015 / 2019

Dept.: DDS / Engineering Contact: Roger Patterson Date: 01/28/2014 Asset Type: Additional Replacement
 CIP #: 1.1405 Project Title: GYPA Subdivision

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
Road Fund (2251)	\$ 500,000	AZ Rural Economic Development Grant	Supplies and Services		
Federal aid:	\$ -		Capital Outlay:		
Other:			Total:	\$0	\$0
Total:	\$ 500,000		FY of Operating Start-Up:		
			Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	cumulative:		carry over avail. for FY15	new appt'n FY15	est exp FY15	est exp FY16	est exp FY17	est exp FY18	est exp FY19
		apprt'd thru FY14	est exp thru FY14							
Property Acq:	\$ -						\$ -	\$ -		
Env'tl:	-									
Design										
Const.	500,000				500,000	500,000				
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Justification:
 The County submitted a grant application to the Arizona Commerce Authority for a Rural Economic Development Grant to improve the access and interior roads to the Yuma Greater Port Authority (GYPA) subdivision, phase I.
 If funded, this grant project would be constructed concurrently with the Co. 25th Street; Avenue E to Avenue D project, CIP 1.1301



Yuma County **CAPITAL IMPROVEMENT PLAN** FY2014-2018

Dept.: Flood Control District Contact: Roger Patterson Date: 04/04/14 Asset Type: Additional Replacement
 CIP #: 3.9703 Project Title: Smucker Park Detention Basin
 Needs #: 12-63P

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	7,750,000	Flood Control District Tax	Total:	0	0
Other:	970,000	City of Yuma	FY of Operating Start-Up:		
Total:	\$ 8,720,000		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Apprt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	-	200,000		200,000	(200,000)					
Construction in Progress	8,720,000	6,780,000		6,780,000	1,940,000	8,720,000				
Other (List):	-	-		-	-					
Total:	\$ 8,720,000	\$ 6,980,000	\$ -	\$ 6,980,000	\$ 1,740,000	\$ 8,720,000	\$ -	\$ -	\$ -	\$ -

Justification: Smucker Park Basin will be the regional basin for the Yuma Mesa south of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mesa Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, runoff from this area runs down the Yuma Mesa and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$6,200,000. The increased are due to inflation and additional design requirements to satisfy permit requirements.





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Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018

Dept.: Flood Control District Contact: Roger Patterson Date: 04/04/14 Asset Type: Additional Replacement
 CIP #: 3.0103 Project Title: W. Yuma Mesa Storm Drainage Imprmnts, Co. 8th-16th St.
 Needs #: 12-56P

Project Funding	Amount	Grantor, Grant, County Fund	Annual Costs	Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund	Annual Costs	Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	6,671,496	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 6,671,496		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Appt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	47,045	50,000	47,045	2,955	(2,955)	-				
Construction In	6,624,451	1,624,451	1,014,028	610,423		610,423	1,000,000	1,000,000	2,000,000	1,000,000
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 6,671,496	\$ 1,674,451	\$ 1,061,073	\$ 613,378	\$ (2,955)	\$ 610,423	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000

Justification: Stormwater runoff from the West Yuma Mesa is uncontrolled in many areas, impacting the East Main Canal and East Drain. This project has enlarged road crossings and improve the ditch channel to increase capacity for storm runoff and construct spillways between County 11th and 16th St. Design is complete for basin and spillway improvements between County 8th and 11th Streets.



Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018

Dept.: Flood Control District Contact: Roger Patterson Date: 04/04/14 Asset Type: Additional Replacement
 CIP #: 3.0503 Project Title: Land Purchases and Improvements for Basins
 Needs #: 12-84P

Project Funding	Amount	Grantor, Grant, County Fund	Annual Costs	Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund	Annual Costs	Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	6,673,300	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 6,673,300		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Appt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	5,000,000	5,825,000	1,084,132	4,740,868	(825,000)	3,915,868				
Construction in	1,673,300	1,673,300	1,365,207	308,093	-	308,093				
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 6,673,300	\$ 7,498,300	\$ 2,449,339	\$ 5,048,961	\$ (825,000)	\$ 4,223,961	\$ -	\$ -	\$ -	\$ -

Justification: The Foothills, East Mesa, West Mesa, Somerton, and San Luis Area Drainage Studies and master plans have identified the need for additional regional retention. These areas are being developed and large parcels of land are becoming scarce. Basins locations are being reviewed in all locations. FY11 will look at erosion control Construction is also planned to develop the land as retention basins and improve existing basins to meet county standards for fencing, discharges, and access. FY11 will focus on erosion control and fencing improvements.

COUNTYWIDE



CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018										
Dept.: Flood Control District		Contact: Roger Patterson			Date: 04/04/14		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0504		Project Title: Somerton Area Drainage Impmnts								
Needs #: 12-83P										
Project Funding		Annual Costs			Incremental Annual Operating Costs					
Sources		Amount	Grantor, Grant, County Fund		Start up Year		Typical Full Yr			
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.		2,112,345	Flood Control District Tax		Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:		\$ 2,112,345			Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2015	FY2015	FY2015	FY2016	FY2017	FY2018	FY2019
Property Acq:	300,000	-	-	-	300,000	300,000				
Construction in	1,812,345	1,343,000	1,162,345	180,655	219,345	400,000	50,000	200,000		
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 2,112,345	\$ 1,343,000	\$ 1,162,345	\$ 180,655	\$ 519,345	\$ 700,000	\$ 50,000	\$ 200,000	\$ -	\$ -
Justification: Somerton does not have a regional storm drain system north of Main St and west of Somerton Avenue. The draft Somerton Area Drainage Study recommends a storm drain in Avenue F to drain the streets and existing retention basins. The drain can also be used for Cano Street. The City of Somerton has begun drainage improvements in the project area.										

Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018										
Dept.: Flood Control District		Contact: Roger Patterson			Date: 04/04/14		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 3.0505		Project Title: San Luis Area Drainage Improvements, Mesa West of 6th St.								
Needs #: 12-80P										
Project Funding		Annual Costs			Incremental Annual Operating Costs					
Sources		Amount	Grantor, Grant, County Fund		Start up Year		Typical Full Yr			
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal/State:					Capital Outlay:					
Flood Control Dist.		2,835,270	Flood Control District Tax		Total:		0		0	
Other:					FY of Operating Start-Up:					
Total:		\$ 2,835,270			Est. Mo. Oper. Start-up:					
Uses	Total Project Cost	Cumulative:		Available Carryover for	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
		Apprt'd thru	Est Exp thru	FY2015	FY2015	FY2015	FY2016	FY2017	FY2018	FY2019
Property Acq:	-	-	-	-	-	-				
Construction in	2,835,270	2,660,270	1,750,000	910,270	(125,000)	785,270		300,000		
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 2,835,270	\$ 2,660,270	\$ 1,750,000	\$ 910,270	\$ (125,000)	\$ 785,270	\$ -	\$ 300,000	\$ -	\$ -
Justification: The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. The District is working with ADOT to include a drainage system along Urtuzuastegui Street and Main Street into road improvements under design.										



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Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018				
Dept.: Flood Control District	Contact: Roger Patterson	Date: 04/04/14	Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement	
CIP #: 3.0901	Project Title: Gadsden Area Drainage Improvements			
Needs #: 12-86P				

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	1,034,427	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 1,034,427		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Appt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	3,300	125,000	3,300	121,700	(121,700)	-				
Construction in	1,031,127	1,125,000	127,104	997,896	(218,873)	779,023			125,000	
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 1,034,427	\$ 1,250,000	\$ 130,404	\$ 1,119,596	\$ (340,573)	\$ 779,023	\$ -	\$ -	\$ 125,000	\$ -

Justification: Ponding and localized flooding exceeding 12 inches occurs west of Highway 95 and up to 12 inches east of Highway 95 which floods homes. Construction plans are 95% complete for the Northwest and West areas of Gadsden requiring land to be purchased and drains to be built. The land will be purchased under Basin Lands and Improvements (3.0503).

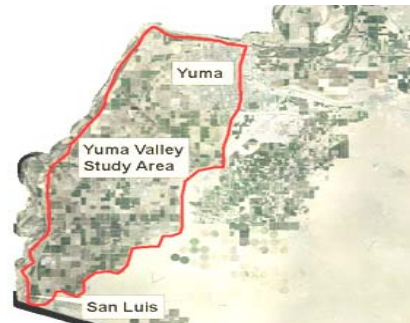


Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018				
Dept.: Flood Control District	Contact: Roger Patterson	Date: 04/04/14	Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement	
CIP #: 3.0902	Project Title: Yuma Valley Master Plan Update			
Needs #: 12-88P				

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	1,707,109	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 1,707,109		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Appt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	-	-	-	-	-	-				
Construction in	1,707,109	625,000	407,109	217,891	(17,891)	200,000	400,000	200,000		500,000
Other (List):	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 1,707,109	\$ 625,000	\$ 407,109	\$ 217,891	\$ (17,891)	\$ 200,000	\$ 400,000	\$ 200,000	\$ -	\$ 500,000

Justification: The Yuma Valley Master Drainage Plan Update is nearly complete. The study is redirecting new drainage flows into the valley drain system instead of the Yuma Mesa Conduit. This is being done because the conduit is above capacity.





CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018

Dept.: Flood Control District	Contact: Roger Patterson	Date: 4/4/2014	Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement
CIP #: 3.1004	Project Title: Foothills Area Drainage Improvements		
Needs #: 12-89P			

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	1,761,222	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 1,761,222		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Apprt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	-									
Construction in	1,761,222	361,222	361,222		300,000	300,000	400,000	200,000		500,000
Other (List):	-									
	-									
	-									
	-									
Total:	\$ 1,761,222	\$ 361,222	\$ 361,222	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ -	\$ 500,000

Justification: The Foothills Master Drainage Plan Update is addressing the needs of the Foothills area. When the original study was written in 1988, much of the area was undeveloped. The study is evaluating the impacts of that development and recommending drainage improvements.



Yuma County CAPITAL IMPROVEMENT PLAN FY2014-2018

Dept.: Flood Control District	Contact: Roger Patterson	Date: 4/4/2014	Asset Type: <input checked="" type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement
CIP #: 3.1501	Project Title: Wellton Area Drainage Improvements		
Needs #: 12-103P			

Project Funding		Annual Costs		Incremental Annual Operating Costs	
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:		
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal/State:			Capital Outlay:		
Flood Control Dist.	550,000	Flood Control District Tax	Total:	0	0
Other:			FY of Operating Start-Up:		
Total:	\$ 550,000		Est. Mo. Oper. Start-up:		

Uses	Total Project Cost	Cumulative:		Available Carryover for FY2015	New Appt'n FY2015	Est Exp FY2015	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019
		Apprt'd thru FY2014	Est Exp thru FY2014							
Property Acq:	-									
Construction in	550,000				125,000	125,000	150,000	150,000	125,000	
Other (List):	-									
	-									
	-									
Total:	\$ 550,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 125,000	\$ -

Justification: The Town of Wellton has identified areas of localized ponding. A local drainage study is needed to evaluate conditions.

