



CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: Public Fiduciary **CIP #:** 2.0907 **Asset Type:** Additional Replacement
Project Title: County Cemetery
Justification: _____ **Expected Completion Date:** 2017
 The County Fiduciary's paupers gravesite at the City cemetery is estimated to have approximately 1-1/2 to 2 years of available space. As of April '12 they have 30 remaining plots. An application to BLM for Federal land that would be available to local governments at no cost has been submitted for a site near Avenue A 1/2 and County 15th Street. Approximately 36 acres is desired. The cemetery would require an environmental review, design, subdivision platting, grading, access roads, fencing the site (phase 1 = 5 acres), and a maintenance shop for the necessary equipment.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new Rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 General Fund	\$ 290,000	\$ 175,000	\$ 110,619		\$ 110,619	\$ -	\$ -	\$ -	\$ -
2					-				
Total:	\$ 290,000	\$ 175,000	\$ 110,619	\$ -	\$ 110,619	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
		apprt'd thru FY14	est exp thru FY14							
Architectural/Engineering	\$ 40,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -
Parcel Acquisition (habitat mitigation)	20,000	20,000		20,000	-	20,000	-	-		
Environmental Review	64,381	64,381	64,381	-	-	-				
Fence	184,800	55,619		55,619	-	55,619		129,181		
Shed	50,000									
Cont: gravel, monuments	15,000	15,000		15,000	-	15,000				
Total:	\$ 374,181	\$ 175,000	\$ 64,381	\$ 110,619	\$ -	\$ 110,619	\$ -	\$ 149,181	\$ -	\$ -

Incremental Annual Oper. Costs
 No. of employees: _____
 Personnel costs: _____
 Supplies and Services: _____
 Capital Outlay: _____
 Total: _____
Other Comments:
 BA 13-07, BA 13-122

	Start up Year	Typical Full Yr
	0	0
\$	-	-
	-	-
	-	-
\$	-	-

FY of Operating Start-Up: 2014
Est. Mo. Oper. Start-up: _____
Contact: Candy Wheeler-Ruby
Date Prepared: 2/4/2014

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: ITS - 2500 **CIP #:** 6.1106 **Asset Type:** Additional Replacement
Project Title: Orthogonal and Oblique Imagery for GIS
Justification: _____ **Expected Completion Date:** July 31, 2016
 The Assessor's Office is requesting orthogonal and oblique aerial imagery, and street level imagery to enhance the enterprise GIS system. This new imagery will provide a snapshot of all the land and buildings to be used for all County departments. Anticipated photography date is winter 2011 or spring 2012. Images to be retaken in FY14 and FY16. Street Level Imagery to be taken in FY14

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 General Fund	\$ 856,000	\$ 374,000	\$ 136,442	\$ -	\$ 136,442				
2 Assessor's Property Information Fund (2202)	85,000	85,000			-				
3					-				
Total:	\$ 941,000	\$ 459,000	\$ 136,442	\$ -	\$ 136,442	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
		apprt'd thru FY14	est exp thru FY14							
ITS equipment						-				
Contingencies						-				
Aerial (oblique) Imagery (1st Flight)	\$ 254,000	\$ 254,000	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Street Level Imagery	136,442	136,442		136,442		136,442				
Oblique imagery (2nd flight)	277,000									
Oblique imagery (3rd flight)	290,000						145,000	145,000		
Total:	\$ 957,442	\$ 390,442	\$ 254,000	\$ 136,442	\$ -	\$ 136,442	\$ 145,000	\$ 145,000	\$ -	\$ -

Incremental Annual Oper. Costs
 License: _____
 Personnel costs: _____
 Supplies and Services: _____
 Capital Outlay: _____
 Total: _____
Other Comments:
 ITS Priority No. 2. BOS approved first flight for oblique imagery on 03/19/12

	Start up Year	Typical Full Yr
	-	11,640
\$	-	-
	-	-
\$	-	11,640

FY of Operating Start-Up: _____
Est. Mo. Oper. Start-up: _____
Contact: Ed Jin
Date Prepared: 3/10/2014



CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: Superior Court/Yuma Justice Court **CIP #:** 6.1202 **Asset Type:** Additional Replacement
Project Title: Justice Center/Historic Courthouse e-Courtroom Equipment Replacement

Justification: The JAVS audio-video recording system is used in the Justice Center in the two Yuma Justice Court courtrooms, and the six Superior Court courtrooms and hearing room. This system is used to create recordings of court proceedings where an official record is required but a court reporter is not available. This is both by necessity (the difficulty of finding qualified court reporters) and for cost savings. The vendor, Jefferson Audio Video Services (JAVS), announced in August 2011 that they will no longer support the hardware and software for the existing 15 year old Autolog 5 recording system in use in the courtrooms. The hardware (e.g., computers, digital video recorders, control boxes and boards) is the original equipment from the opening of the Justice Center in August 2005. Crucial components of the system are at or beyond their life expectancy and need to be replaced. Only selected equipment will need to be replaced, including the recording software. Some of the e-courtroom equipment can continue to be used, and is still covered by the existing maintenance agreement (the public address system, hearing assistance/interpreter system, microphones, projectors, CD/DVD players, VCRs, and document cameras). The hardware items that need replacement include digital video recorders, the control system, and switches. The upgrade to Autolog 7 will provide additional capabilities, including a database management system for the recordings, which will make them easier to find, and the capability for multiple users to annotate the recording log. The Historic Courtroom in the Historic Courthouse also needs to be upgraded from an inadequate, obsolete audio-only recording system to a full audio-video system. This courtroom is now used full-time by Division 2 of Superior Court and needs a recording and presentation system comparable to other Superior Court divisions in the Justice Center, which this request includes. Finally, after upgrading and replacing selected audio-video components in four Superior Court courtrooms, one a year for the past four years, to improve quality, this proposal includes upgrading all remaining four courtrooms in FY15. Equipment replaced includes projectors, document cameras, witness stand monitors (to be replaced by touch screens), and integration of the JAVS audio system with the courtroom sound reinforcement system. Although there is a recurring annual cost for support and maintenance, \$38,950 is already in the baseline budget for the Justice Center JAVS system and this is not anticipated to increase through fiscal year 2016-2017. An additional \$9050 will be needed for a maintenance agreement for the Historic Courtroom in fiscal year 2015-2016 and thereafter.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 General Fund	\$ 319,956	\$ 16,000	\$ -	\$ 303,956	\$ 303,956	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-
Total:	\$ 319,956	\$ 16,000	\$ -	\$ 303,956	\$ 303,956	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	cumulative:		carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
		appt'd thru FY14	est exp thru FY14							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering	-	-	-	-	-	-	-	-	-	-
Administration	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Furniture, Fixtures,	-	-	-	-	-	-	-	-	-	-
ITS equipment	319,956	16,000	16,000	-	303,956	303,956	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-
Total:	\$ 319,956	\$ 16,000	\$ 16,000	\$ -	\$ 303,956	\$ 303,956	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs
 No. of employees: _____
 Personnel costs: _____
 Supplies and Services: _____
 Capital Outlay: _____
 Total: \$ 352,606

Start up Year	Typical Full Yr
32,650	48,000
319,956	48,000
\$ 352,606	\$ 48,000

FY of Operating Start-Up: 2015
Est. Mo. Oper. Start-up: Oct
Contact: Cary W Meister
Date Prepared: 1/16/2014

Other Comments: BAR 14-90

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: Housing **CIP #:** 4.1401 **Asset Type:** Additional Replacement
Project Title: Valley Vista, Moctezuma and Pecan Shadows Air Conditioner Replacements

Justification: The following is a list of units that will be rehabilitated with Capital Fund Grant (CFP 2014). Valley Vista Apartments: replace forty (40) air conditioning units with high energy efficient address 8450 W. Hwy 95 Somerton, Moctezuma Apartments: replace nine (9) air conditioning units with high energy efficient, address 1145 Juan Sanchez Blvd. San Luis. Pecan Shadows Apartments: replace ten (10) air conditioning units with high energy efficient, address: 2650 W. 3rd Street Yuma, AZ.

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY14	carry over avail. for FY15	BRT rec'd new Rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
1 Capital Fund Grant (CFP) 2014	\$ 206,646	-	-	\$ 206,646	\$ 206,646	-	-	-	-
2	-	-	-	-	-	-	-	-	-
Total:	\$ 206,646	\$ -	\$ -	\$ 206,646	\$ 206,646	\$ -	\$ -	\$ -	\$ -

Project Expenditures

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
		appt'd thru FY14	est exp thru FY14							
Property Acq:	-	-	-	\$ -	-	\$ -	-	-	-	-
Architectural/Engineerin	-	-	-	-	-	-	-	-	-	-
Administration	62,100	-	-	-	62,100	62,100	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Furniture, Fixtures,	144,546	-	-	-	144,546	144,546	-	-	-	-
ITS equipment	-	-	-	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-
Remodel	-	-	-	-	-	-	-	-	-	-
Total:	\$ 206,646	\$ -	\$ -	\$ -	\$ 206,646	\$ 206,646	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs
 No. of employees: 2
 Personnel costs: \$ 35,100
 Supplies and Services: 27,000
 Capital Outlay: _____
 Total: \$ 62,100

Start up Year	Typical Full Yr
2	-
\$ 35,100	-
27,000	-
\$ 62,100	\$ -

FY of Operating Start-Up: 2015
Est. Mo. Oper. Start-up: 1-Jul
Contact: Gloria Mallek
Date Prepared: 3/24/2014

Other Comments: BA no. 14-129