



CAPITAL IMPROVEMENT PLAN

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY16 Request	Project Cost Est.
Capital Improvement Fund -General			
2.0101	Assessor, Recorder, Treasurer, Adult Probation parking lot expansion	\$	603,650
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
2.1302	Hazard Abatement Project		30,000
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
6.1206	SQL Farm - ITS	120,000	120,000
6.1208	Recorder Micro-Fiche Digitization	220,000	220,000
6.1404	Northend VMware Environment Standardization/Robustness Project	89,540	89,540
SUB TOTAL		\$502,540	\$ 8,587,828



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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			

Highway Users Revenue Fund

1.9102	Ave 3E reconstruction, Co. 14th Street to Co. 17th		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 $\frac{3}{4}$		651,000
1.9110	Co. 10th Str (new roadway), Fortuna Road to Camino		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
1.9127	Co 14th Street, (new roadway) Ave 6 $\frac{1}{2}$ E - Ave. 14E		6,500,000
1.9131	Avenue 3E - 8th Street to US 95		530,000
1.9108	Ave C reconstruction, Co.12th 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



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CIP No.	PROJECT NAME	Unfunded FY16 Request	Project Cost Est.
Highway Users Revenue Fund-concluded			
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		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
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
1.0203	Foothills Blvd, 48th Street to Co. 14th Street (Per 2023 YMPO RTP)		5,800,000
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 (Transportation needs for Foothills April, 2012)		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 and Foothills Study April 2012)		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			\$ 76,974,905



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CIP No.	PROJECT NAME	Unfunded FY16 Request	Project Cost Est.
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
Jail District			
5.1103	Detention Center - Security Control Panel	195,000	195,000
5.1301	Detention Center - Main Detention Unit Fire Alarms	450,000	450,000
5.1302	Detention Center - Main Detention Unit Replace Air	139,000	139,000
5.1303	Detention Center - Replace climate control (heaters)	100,000	100,000
5.1304	Detention Center - Roof Renovation For Detention	95,000	95,000
5.1501	Detention Center - 8" Water Backflow Modifications	73500	73500
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
SUB TOTAL		\$ 1,052,500	\$ 1,052,500
TOTAL UNFUNDED PROJECTS SUMMARY			\$ 94,125,233

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