



CAPITAL IMPROVEMENT PLAN

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

Department: Library District CIP #: **6.1501** Asset Type: Additional Replacement

Project Title: **Avaya Server and Software Replacement**

Justification: Avaya G700 and G250 were installed in 2006 as the Library's new Voice Over IP system project. G700 is the VoIP Gateway System used at the Main Library. G250 is the VoIP Gateway System used by all Library branches: Heritage, Foothills, San Luis, Somerton and Wellton. Every year the network vendor has upgraded the software as a part of regular maintenance. Software upgrades brought new features, productivity, and better security. May 4, 2009 was the last sale date for the Avaya Gateway G250, and minimum support of the Avaya Gateway G250 ended on February 1, 2013. The San Luis branch library recently experienced a VoIP system issue and it was challenging to bring it back due to lack of technical support. VoIP phone system is the Library's main communication tool, and it is important to keep it up to date.

Expected Completion Date:

Revenue Sources	Total Project Sources	Rev thru FY15	carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
1 Library Fund #4720	\$ 62,178	\$ -		\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -
2									
3									
Total:	\$ 62,178	\$ -		\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -

Uses	Total Project Cost	cumulative:		carry over avail. For FY16	Req new appt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
		apprt'd thru FY15	est exp thru FY15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering										
Administration										
Construction:										
Furniture, Fixtures, Equipment (FFE)										
ITS equipment										
Contingencies										
Communication Equipment	62,178				62,178	62,178				
Total:	\$ 62,178	\$ -	\$ -	\$ -	\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs

	Start up Year	Typical Full Yr
No. of employees:		
Personnel costs:		
Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -

FY of Operating Start-Up: _____
 Est. Mo. Oper. Start-up: _____

Contact: **Susan M. Evans**
 Date Prepared: **2/10/2015**

Other Comments & Priority No.:

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

Dept.: **DDS / Engineering** Contact: **Roger Patterson** Date: **01/23/2014** Asset Type: Additional Replacement

CIP #: **1.9903** Project Title: **Irrigation Culvert Replacement; miscellaneous locations**

Project Funding			Annual Costs			Incremental Annual Operating Costs			
Sources	Amount	Grantor, Grant, County Fund	No. of employees:	Start up Year	Typical Full Yr				
General Fund:			Personnel costs:						
Bond Issue:			Supplies and Services						
HURE:	\$400,000	Annual appropriation	Capital Outlay:						
Federal/State:			Total:	\$0	\$0				
Other County Fund:			FY of Operating Start-Up:						
Other:			Est. Mo. Oper. Start-up:						
Total:	\$400,000								

Uses	Total Project Cost	cumulative:		carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
		apprt'd thru FY15	est exp thru FY15							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Design \Eng \Env't:					50,000	50,000	50,000	50,000		50,000
Construction:	400,000				400,000	400,000	250,000	400,000		250,000
Fixtures \Fum \ Equip:										
Other (List):										
Total:	\$ 400,000				\$ 450,000	\$ 450,000	\$ 300,000	\$ 450,000		\$ 300,000

Justification: There are several irrigation or road crossings within the various Irrigation Districts that need to be replaced due to the condition of the structure. It is recommended to program the replacement of these structures. These crossing were typically constructed in the 1970's or earlier.

- Co 4th Str @ Ave 37 1/2 E (small timber bridge)
- Ave H @ Co 20th St (narrow crossing)
- Ave E @ Co 17 1/2 St
- Ave D @ Co 11 1/2 St (FY18)

