

Yuma County, Arizona

Five - Year Capital Improvement Plan FY 2019 – Adopted



Prepared by the
Department of Development Services

2351 W. 26th Street, Yuma Arizona 85364
Adopted June 18, 2018



INTRODUCTION

The Yuma County Capital Improvement Plan (CIP) is a five-year schedule of public physical improvements to the County's infrastructure. The CIP sets forth proposed expenditures for systematically constructing, upgrading, expanding, remodeling and replacing of "public improvements" within the foreseeable five-year future. The CIP will establish a schedule for each project identified according to its priority and funding resources available. Capital improvements consist of land, buildings, software or improvements to same (e.g., elevator installation in an existing building, or bridge construction on a County road). A capital improvement is a non-recurring expense (does not occur every year), although it may occur again at some point thereafter, as in roof replacement or remodeling a building. Normal operations and maintenance however, should not be considered a capital improvement. These improvements are all major tangible or non-tangible projects (greater than \$50,000) over and above annual operating expenses. Typical, regular maintenance of County facilities are not considered Capital Improvements. Asphalt overlays and micro-surface seals such as chip, slurry and friction course seals, may not be included within this CIP. They are funded within the Public Works Department maintenance budget. Because the CIP identifies where County facility improvements will be done, where County facilities will be expanded and where County dollars will be spent, it is more than a schedule of expenditures. It is a statement of budgetary policy and planning document. The program also includes cost estimates and sources of financing for each project.

The policies within the Capital Improvement Plan for Yuma County are divided into seven (7) sections. These sections are based on the department that has primary jurisdiction over the projects. Section one (1) is known as Highway Projects. These projects are the responsibility of the Public Works Department and the County Engineer and contain projects that are designed to expand or improve the County roadway system. Typically, these projects involve street reconstruction or intersection improvements and bridge systems. Section two (2), Public Facilities, includes projects pertaining to general fund building improvements and parks. Section three (3) relates to Stormwater Control Projects. These projects involve the construction of storm drains and retention basins. Section four (4) Housing Projects, relates to the expansion and improvement of housing facilities. Section five (5) relates to Law Enforcement Projects and these projects are proposed by the Sheriff's Office. Projects usually relate to improvements at existing facilities or construction of new facilities. Section six (6) is General Government. These projects are generally Information Technology Services (ITS), Environmental or improvements to other special revenue county facilities. This section also acts as a catch-all for unique projects. Finally, section seven (7) relates to Community Development Projects.

All projects within the CIP have a unique number assigned to them, such as 2.1301. The CIP number has two (2) parts: the year the project was proposed, and the project number. For example, take the number previously mentioned, 2.1301. This indicates that it is in the Public Facilities section, represented by the number "2", it was proposed in 2013, and the last number is the project number. Therefore, Highway Projects start

with the number “1”, Public Facilities Projects start with the number “2”, Stormwater Control Projects start with the number “3”, Housing Projects start with the number “4”, Law Enforcement Projects start with the number “5”, General Government Projects start with the number “6” and community Development Projects start with the number “7”.

Each year the CIP is reviewed. Completed projects are removed, new projects are proposed and scheduled projects are moved forward through the schedule or moved to later years. The timing of a project is dependent on current conditions or funding availability. As the CIP is completed, it is under review by the Board of Supervisors. At this time, the specific dollar amounts available for each funding source are known or reliable projections can be made and projects may be added or dropped based on the amount of funds available in the next five years.

This document contains projects which are funded on revenue projections. There are many other identified needs which have not been included either because funds could not be identified or they were not a high priority. The prioritization is based on the need for the project and the available resources need to complete the project. The availability of funds is the key factor as to whether a project will be initiated and completed. Projects that are not funded remain in the database, and are moved to the section titled “Unfunded CIP Projects”.

This five-year CIP is divided into four (4) sections:

The first section is a break down of the meaning of the CIP number.

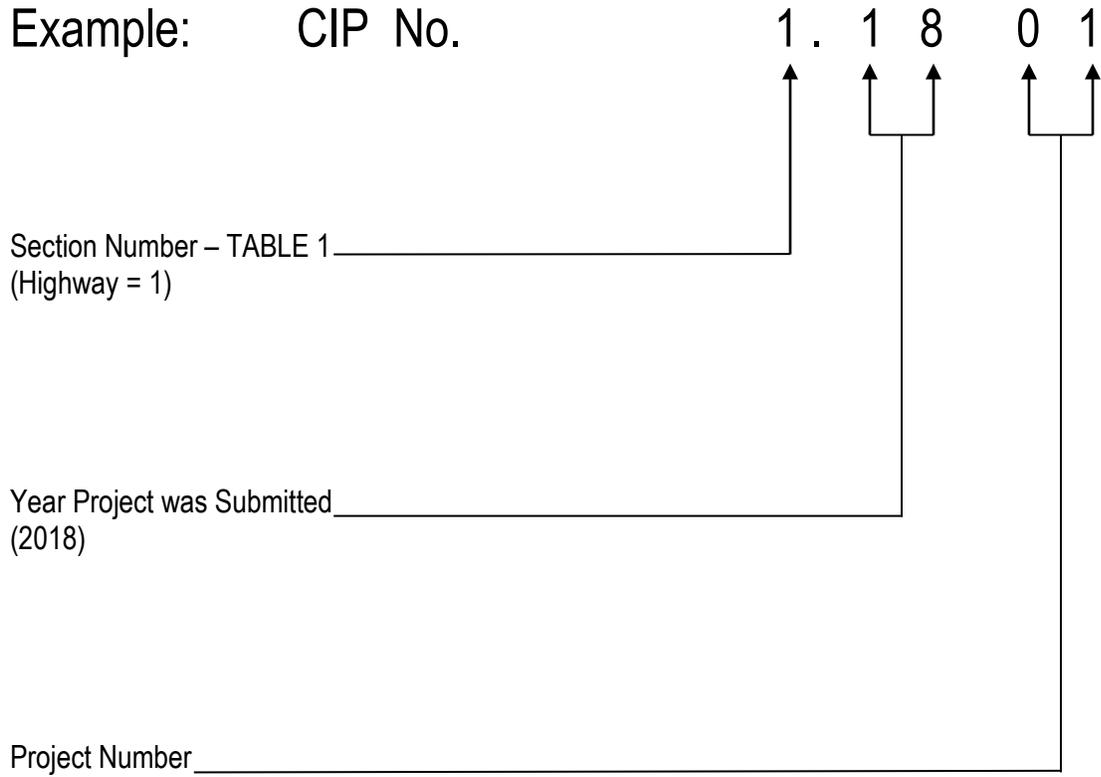
The second section is the summary of the five-year Capital Improvement Plan. The first sheet is a map of the County with the location and description of the projects that are recommended for funding. The next table(s) is a one-page category summary which shows a listing of all projects, separated by section with the fiscal budget for each project.

The third section contains a full description of each individual project that is under Proposed Projects Recommended for Funding.

The fourth section contains descriptions of projects that have been submitted but funding has not been identified within the next five years.

The County hired Parsons Brinkerhoff Quade & Douglas to prepare a comprehensive report concerning “Road Needs and Financing for Yuma County Roads”. The final section of this document is a listing showing the ten-year needs which was presented within the report. This report was presented to and accepted by the County Board of Supervisors on August 1, 1988. The Yuma Metropolitan Planning Organization (YMPO) adopted the Regional Transportation Plan (RTP) year 2014-2037, in August 2013. The Plan serves all of Yuma County by providing a coordinated multi-agency twenty-year listing of transportation projects.

CIP PROJECT NO. GUIDELINE



Number	Section
1	Highway (HURF)
2	Public Facilities (General Fund)
3	Stormwater Control (Flood Control)
4	Housing
5	Law Enforcement (Jail District)
6	Information Technology (General Fund)
7	Community Development (Improvement District/Grant)

Section 1

HURF

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - HIGHWAY PROJECTS

Fund 02252

FUNDING SOURCE Highway Users Revenue Fund (HURF), except as noted

CIP No.	PROJECT NAME	Total Proj. Cost	FY 19	FY 20	FY 21	FY 22	FY 23
1.9903	Irrigation Culvert Replacement Projects, Miscellaneous Locations	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 400,000	\$ -
1.9915	Traffic Signal Installation and Traffic Calming Measures	\$ 2,690,000	950,000	-	345,000	345,000	-
1.0003	County 8th Street Reconstruction, Avenue C to Avenue D	\$ 3,888,342	3,234,170	-	-	-	-
1.0702	Avenue B, County 16th Street to County 18th Street	\$ 4,210,000	546,000	720,000	-	-	-
1.1103	Avenue E, SR 195 to County 18th Street, Corridor Analysis (Fed. Aid)	\$ 800,000	21,600	-	250,000	-	-
1.1302	North I-8 Frontage Road Widening, Avenue 10E to Avenue 11E	\$ 4,180,000	2,220,000	380,000	1,450,000	-	-
1.1303	Bridge Rehabilitation Project, Various Locations (4) (Federal Aid Bridge Replacement)	\$ 2,868,432	70,000	-	-	-	-
1.1304	Martinez Lake Road Reconstruction (FHWA FLAP Grant)	\$ 14,949,000	739,734	-	-	-	-
1.1402	No. I-8 Frontage Rd: Fortuna Rd to Foothills Boulevard, Asphalt Overlay Project (Federal Aid)	\$ 1,601,739	90,800	-	-	-	-
1.1403	County 14th Street: Avenue A to Avenue D, Asphalt Overlay Project (Federal Aid/HURF Swap)	\$ 1,080,000	1,015,000	-	-	-	-
1.1404	County 14th Street: Avenue 25E to Avenue 30.5E	\$ 230,000	50,000	-	80,000	-	100,000
1.1502	County 12th Street Reconstruction; Avenue 11E to Ave 12E	\$ 1,730,000	1,255,000	460,000	-	-	-
1.1503	South Frontage Road: Fortuna Road to Foothills Boulevard Asphalt Overlay	\$ 1,230,000	1,216,000	-	-	-	-
1.1505	Somerton Avenue and County 11th Street Realignment	\$ 1,490,000	467,000	500,000	500,000	-	-
1.1603	Martinez Lake Road, US Highway 95 to MP 4.3 Pavement Restoration	\$ 920,000	-	-	20,000	-	900,000
1.1605	Old Highway 80, Avenue 40E to Mohawk Valley Road (I-8), Pavement Restoration	\$ 2,600,000	-	-	-	1,100,000	1,500,000
1.1701	Red Cloud Mine Road Reconstruction (FHWA FLAP Grant)	\$ 8,864,200	446,000	84,800	-	-	-
1.1703	Pacific Avenue: City 12th Street to City 8th Street (Fed. Aid/City of Yuma)	\$ 1,150,000	-	-	-	-	-
1.1801	Highway Pavement Surface Improvements	\$ 4,387,000	2,387,000	500,000	500,000	500,000	500,000
1.1802	County 17th Street at West Main Canal Replacement	\$ 585,000	585,000	-	-	-	-
1.1803	US Highway 95, Somerton to City of Yuma Pavement Restoration	\$ 550,000	550,000	-	-	-	-
1.1804	Bicyclist Access on major County Roadways	\$ 1,165,000	-	-	-	-	-
1.1805	Antelope Palomas Road Low Flow Crossings	\$ 150,000	150,000	-	-	-	-
1.1806	Avenue B (US Hwy 95): 32nd Street to 24th Street (Fed Aid/HURF Swap)	\$ 810,000	-	135,000	-	675,000	-
TOTAL		\$ 63,378,713	\$ 16,243,304	\$ 3,029,800	\$ 3,345,000	\$ 3,020,000	\$ 3,000,000

FY 19 Capital Improvement Program Project

CIP #:	1.9903	Department:	DDS / Engineering	
Project Title:	Irrigation Culvert Replacement		Location:	Miscellaneous Locations
Justification:	<p>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.</p> <p>Avenue D, 24th St - 28th St, CB to drain Co. 10th St @ Ave D 3/4, irrigation crossing Avenue D at County 11-1/2 Street (to be programmed in FY22, completion of the Avenue D @ County 12th Street irrigation box culvert.</p>			

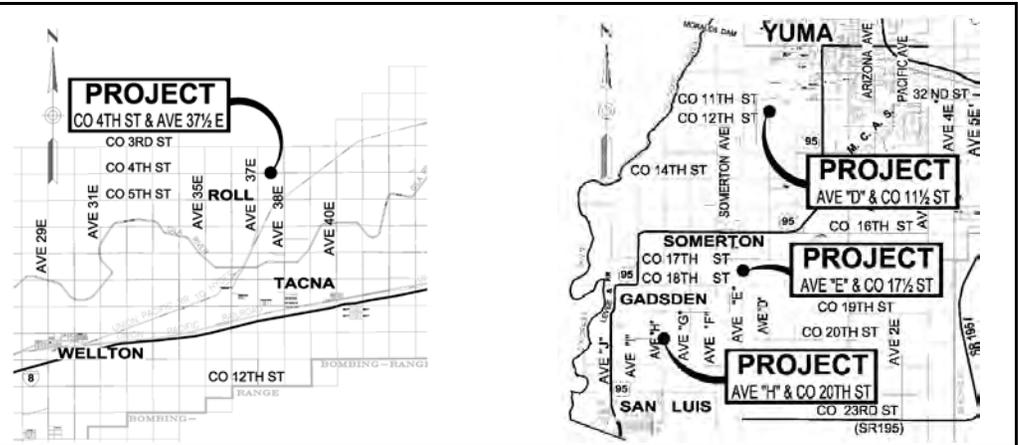
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund		\$ -	\$ -		\$ -	\$ -	\$ 100,000	\$ -	\$ -
2 HURF (revolving fund)	1,250,000			\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 400,000	\$ -
Total:	\$ 1,250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 400,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:										
Admin./Inspection:	150,000						50,000	100,000		
Construction:	1,100,000	250,000			250,000	250,000	200,000		400,000	
Bridge/Culvert										
Total:	\$ 1,250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 400,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/1/2017	



FY 19 Capital Improvement Program Project

CIP #:	1.9915	Department:	DDS / Engineering	
Project Title:	Traffic Signal Installation and Traffic Calming Measures		Location:	Various Locations
Justification:	<p>Traffic signals at <u>County 15th Street at Avenue A, Hwy 95 at Engler Ave, and Somerton Avenue at Co. 14th Street</u> have been evaluated and meet the warrants for a traffic signal.</p> <p>Residential Street Traffic Calming measures (speed tables, roundabout, ect) are evaluated based on need and neighborhood's input and concurrence. A petition with 70% concurrence is typically necessary.</p>			

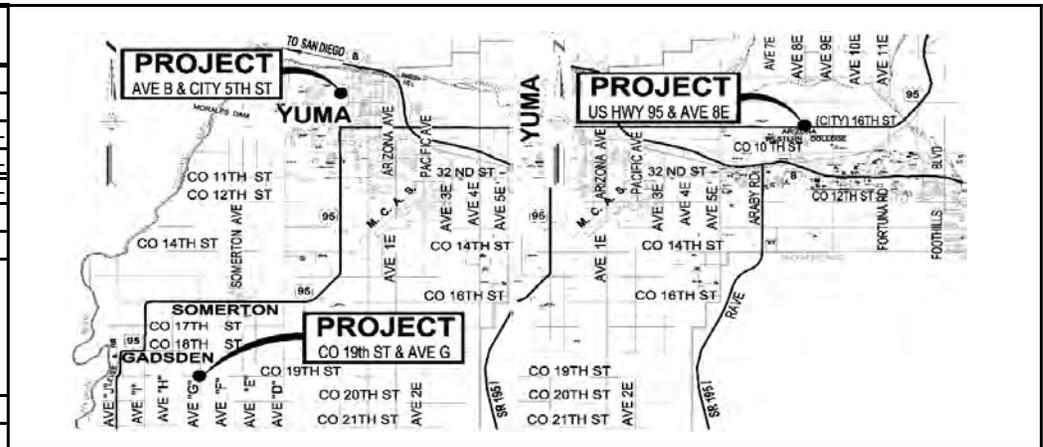
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF Revolving Fund	2,690,000	1,050,000	-	950,000	950,000	-	345,000	345,000	-
Total:	\$ 2,690,000	\$ 1,050,000	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 345,000	\$ 345,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Design:	210,000	-	-	-	120,000	120,000	-	45,000	45,000	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Traffic Signal:	2,450,000	1,050,000	#REF!	-	800,000	800,000	-	300,000	300,000	-
Total:	\$ 2,690,000	\$ 1,050,000	#REF!	\$ -	\$ 950,000	\$ 950,000	\$ -	\$ 345,000	\$ 345,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	3/9/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.0003	Department:	DDS/Engineering	
Project Title:	County 8th Street		Location:	Avenue C to Avenue D
Justification:	<p>Project is located at County 8th Street between Avenue C to Avenue C-3/4, and proposes to reconstruct the existing two (2) lane roadway section to an urban five (5) lane section with curbs, sidewalks and related drainage improvements.</p> <p>The final design has been completed in-house. All of the right of way has been acquired to accommodate the roadway widening and relocation of the utilities. Two retention basins have been acquired. The remaining utility relocation, Century Link, is scheduled to be completed in FY17.</p> <p>IGa with the City of Yuma has been approved for a joint effort. The intersection resurfacing at Avenue C has been added to this project at the County's expense.</p>			

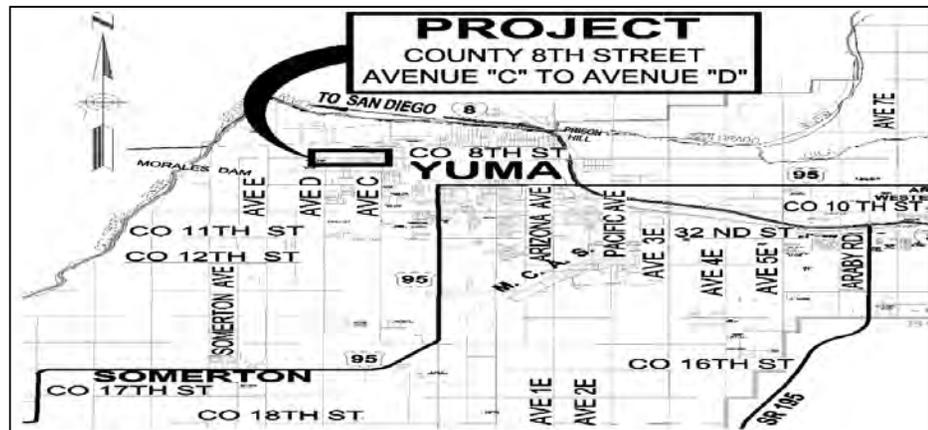
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	2,388,342	3,738,342	3,084,170	150,000	3,234,170	-	-	-	-
3 City of Yuma	1,500,000								
Total:	\$ 3,888,342	\$ 3,738,342	\$ 3,084,170	\$ 150,000	\$ 3,234,170	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Prop. Acq: (century link)	\$ 517,171	\$ 517,171	\$ 357,171	\$ 160,000	\$ -	160,000	\$ -	\$ -	\$ -	\$ -
Design:	40,000	40,000	24,640	15,360	-	15,360	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,150,000	3,000,000	91,190	\$ 2,908,810	150,000	3,058,810	-	-	-	-
Bridge/Culvert	181,171	181,171	181,171	-	-	-	-	-	-	-
Total:	\$ 3,888,342	\$ 3,738,342	\$ 654,172	\$ 3,084,170	\$ 150,000	\$ 3,234,170	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	BA 18-42	
Prepared by:	Roger Patterson	
Date:	3/9/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.0702	Department:	DDS/Engineering
Project Title:	Avenue B		Location: County 16th Street to County 18th Street
Justification:	<p>This project proposes to construct a through center turning lane on Avenue B, between County 16th Street to County 18th Street. Sections of the roadway have been improved adjacent to developments, center turn lanes have been constructed. Several irrigation standboxes will be relocated, additional right of way acquired, utilities relocated, and roadway widening will be phased over several years as indicated below.</p> <p>DCR approved in March 2009.</p> <p>Phase I - Right of Way Acquisition Phase II - Irrigation Relocation (18 standboxes) Phase III - Intersection Improvement Phase IV - Roadway Widening (funding has not been identified- future phase)</p> <p>BA 11-86</p>		

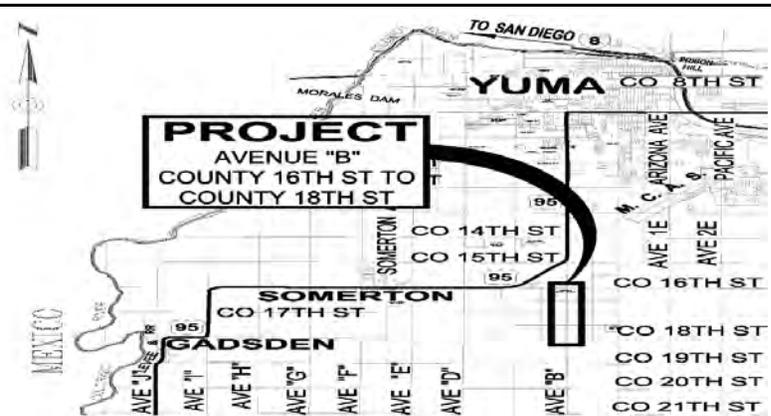
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	4,210,000	3,260,000	116,000	300,000	546,000	720,000	-	-	-
Total:	\$ 4,210,000	\$ 3,260,000	\$ 116,000	\$ 300,000	\$ 546,000	\$ 720,000	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq: ROW Phase I	\$ 500,000	\$ 500,000	\$ 414,000	\$ 86,000	\$ -	86,000	\$ -	\$ -	\$ -	\$ -
Design:	610,000	460,000	580,000	(120,000)	-	10,000	20,000	-	-	-
Construction: Phase II irrigation	2,100,000	2,300,000	1,950,000	150,000	-	150,000	-	-	-	-
Construction: Phase III intersection widening	1,000,000	-	-	-	300,000	300,000	700,000	-	-	-
Total:	\$ 4,210,000	\$ 3,260,000	\$ 2,944,000	\$ 116,000	\$ 300,000	\$ 546,000	\$ 720,000	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	BA 18-99	
Other Comments:		
Prepared by:	Roger Patterson	
Date:	3/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1103	Department:	DDS/Engineering	
Project Title:	Avenue E, SR 195 to County 18th Street, Corridor Analysis		Location:	Avenue E, SR 195 to County 18th Street
Justification:	<p>The Avenue E project was selected for the use of Coordinated Border Infrastructure (CBI) federal aid funds in the amount of \$471,000. The local matching share is 5.7%. The approved scope is to conduct a planning and environmental corridor analysis for the new connection, extending Avenue E from SR 195 to County 18th Street and Avenue D. This new roadway is recommended within the YMPO Regional Transportation Plan due to the projected traffic volumes on the existing adjacent north south corridors, US Highway 95 and Avenue B, levels of service (LOS) will be reduced to Level E. The approval of the environmental documents is anticipated in FY18.</p>			

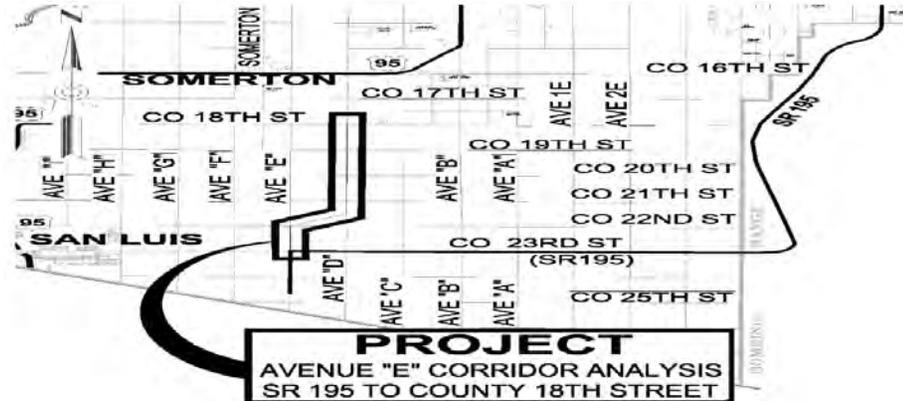
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF: Phase I, DCR	329,000	79,000	21,600	-	21,600	-	-	-	-
3 Federal: CBI-Federal Aid	471,000	-	-	-	-	250,000	-	-	-
Total:	\$ 800,000	\$ 79,000	\$ 21,600	\$ -	\$ 21,600	\$ -	\$ 250,000	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Design:	79,000	79,000	57,400	21,600	-	21,600	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Federal Aid	471,000	-	-	-	-	-	-	-	-	-
Total:	\$ 800,000	\$ 79,000	\$ 57,400	\$ 21,600	\$ -	\$ 21,600	\$ -	\$ 250,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1302	Department:	DDS/Engineering	
Project Title:	North I-8 Frontage Road Widening		Location:	Avenue 10E to Avenue 11E (Fortuna Road)
Justification:	<p>Frontage roads typically provide only limited access and connection to the Interstate Interchanges. Presently, the north and south I-8 Frontage roads are functioning as arterial roadways due to the extended distance between I-8 Interchanges. Commercial and residential developments are being constructed in which access is only through the frontage roads and limits future expansion.</p> <p>The BOS added bicycle lanes on Feb. 2018.</p>			

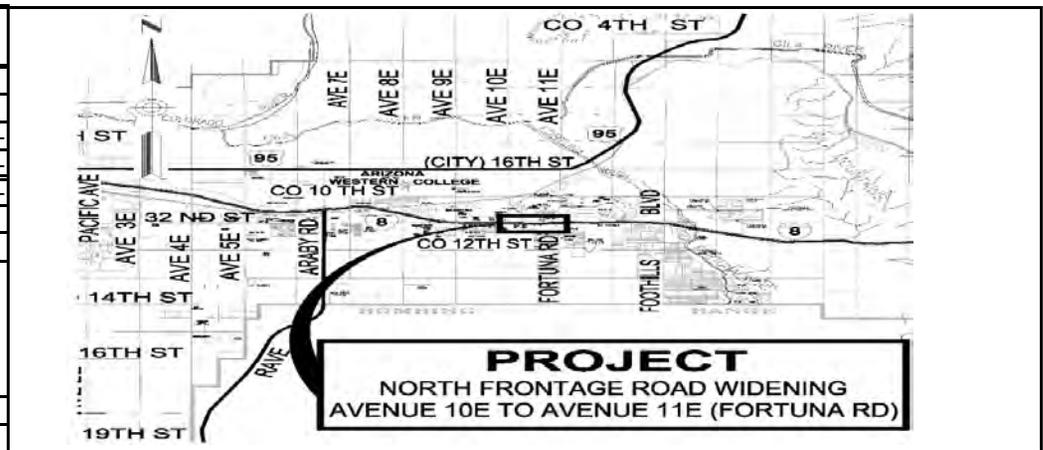
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	\$ 4,180,000	\$ 1,200,000	\$ 1,067,400	\$ 1,300,000	\$ 2,220,000	\$ 380,000	\$ 1,450,000	\$ -	\$ -
Total:	\$ 4,180,000	\$ 1,200,000	\$ 1,067,400	\$ 1,300,000	\$ 2,220,000	\$ 380,000	\$ 1,450,000	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 730,000	\$ 500,000	\$ 2,600	\$ 497,400	\$ -	\$ 350,000	\$ 380,000	\$ -	\$ -	\$ -
Design:	200,000	200,000	130,000	70,000	-	70,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,250,000	500,000	-	500,000	1,300,000	1,800,000	-	1,450,000	-	-
Total:	\$ 4,180,000	\$ 1,200,000	\$ 132,600	\$ 1,067,400	\$ 1,300,000	\$ 2,220,000	\$ 380,000	\$ 1,450,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY__	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	BA 18-42	
Other Comments:		
Prepared by:	Roger Patterson	
Date:	3/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1303	Department:	DDS/Engineering	
Project Title:	Wellton Mohawk Valley, Four (4) Bridge Rehabilitation Projects		Location:	Wellton Mohawk Valley
Justification:	Four (4) bridges in the Wellton Mohawk Valley were recently inspected as part of the bi-annual inspection. The decks and bridge abutments are spalling, exposing the reinforcing. An evaluation to determine how to address this reactivity is recommended, establish a priority for repair and then determine available funding in subsequent years. ADOT has appropriated Federal Aid funding to address the deficient bridge deck, or abutments, up to \$1M/per bridge. The bridges are located at:			
	<u>Bridge #:</u>	<u>Location:</u>	<u>Status:</u>	
	7638	South County 1st Street & Avenue 49E	Similar to 7751 (FY18)	
	7753	North County 1st Street & Avenue 55E	Similar to 7751 (FY18)	
	7751	Avenue 37E & County 6th Street	N & S abutments delaminating, spalls with rebar exposed, section loss to rebar (FY19)	
	8865	Avenue 46E and South County 1½ Street	Bridge deck delaminating (FY19)	

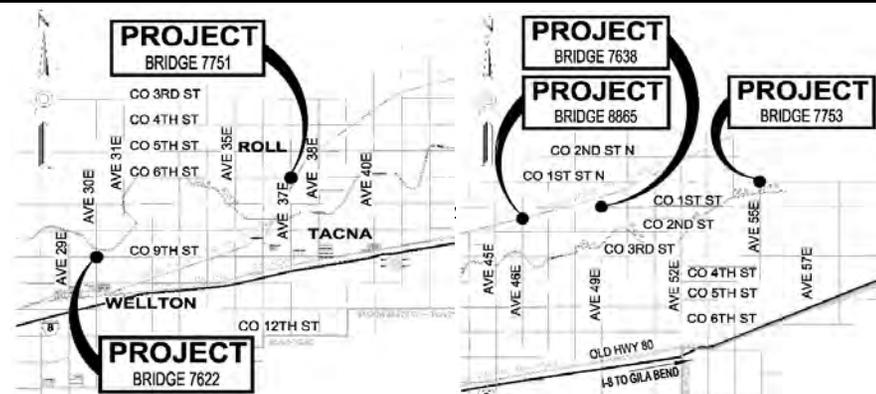
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	212,432	315,000	68,882	1,118	70,000	-	-	-	-
3 Federal Bridge Funding	2,656,000	-	-	-	-	-	-	-	-
Total:	\$ 2,868,432	\$ 315,000	\$ 68,882	\$ 1,118	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre Design: (Co)	36,314	140,000	36,314	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Bridge/Culvert (Co)	176,118	175,000	106,118	68,882	1,118	70,000	-	-	-	-
Federal Aid	2,656,000	-	-	-	-	-	-	-	-	-
Total:	\$ 2,868,432	\$ 315,000	\$ 142,432	\$ 68,882	\$ 1,118	\$ 70,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1304	Department:	DDS/Engineering	
Project Title:	Martinez Lake Road Reconstruction		Location:	Martinez Lake Road
Justification:	This project proposes to reconstruct Martinez Lake Road, from MP 4.35 (Corral Road) to MP 10 (Red Cloud Mine Road). The project includes reconstructing the existing roadway, adjusting the vertical alignment, two (2) bridges and drainage improvements for an all weather roadway. The Federal Highway Administration selected this project from grant applications for use of Arizona Federal Lands Access Program (FLAP) funding. Construction is programmed in FY20.			

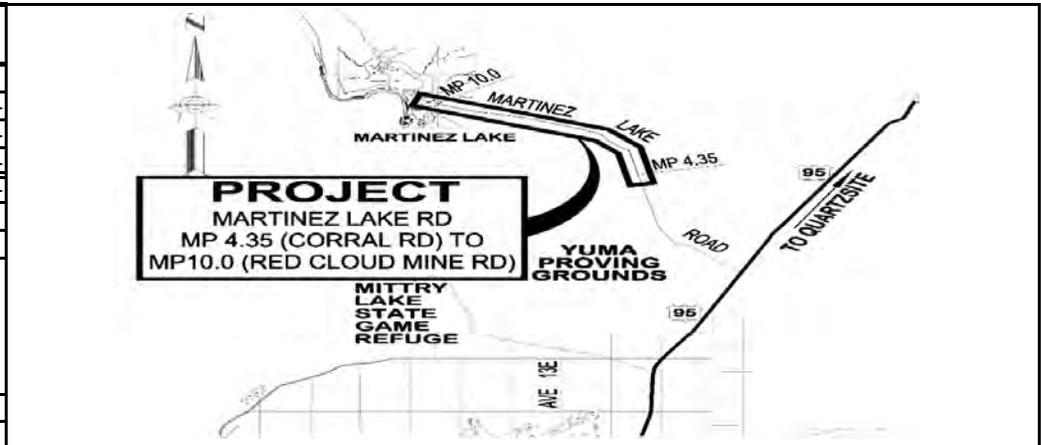
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF: 5.7% Local Match	852,093	814,452	702,093	-	739,734	-	-	-	-
3 Federal: FHWA FLAP fund	14,096,907	-	-	-	-	-	-	-	-
Total:	\$ 14,949,000	\$ 814,452	\$ 702,093	\$ -	\$ 739,734	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq: (ASLD)	\$ 100,000	\$ 62,359	\$ 62,359	\$ -	\$ 37,641	\$ 37,641	\$ -	\$ -	\$ -	\$ -
Design:	82,496	82,496	50,000	32,496	-	32,496	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	669,597	669,597	-	669,597	-	669,597	-	-	-	-
Federal Aid	14,096,907	-	-	-	-	-	-	-	-	-
Total:	\$ 14,949,000	\$ 814,452	\$ 112,359	\$ 702,093	\$ 37,641	\$ 739,734	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	BA 13-118	
Prepared by:	Roger Patterson	
Date:	2/6/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1402	Department:	DDS/Engineering	
Project Title:	North Frontage Road: Fortuna Road to Foothills Boulevard Asphalt Overlay Project		Location:	Fortuna Road to Foothills Boulevard
Justification:	<p>YMPO requested projects for STP funding, an application describing this project was submitted for funding consideration. The project proposes to construct an asphaltic overlay, and add left hand turn bays at intersecting intersections. This project was selected by the YMPO and recommended for funding in FY 17.</p> <p>Phase II, upon the completion of this pavement overlay project, we are recommending the balance of the additional right of way (10') to be acquired.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	500,000	680,000	206,800	80,000	90,800	-	-	-	-
3 Federal Aid: YMPO TIP	1,101,739	-	-	-	-	-	-	-	-
Total:	\$ 1,601,739	\$ 680,000	\$ 206,800	\$ 80,000	\$ 90,800	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 140,000	\$ 60,000	\$ 49,200	\$ 10,800	\$ 80,000	90,800	\$ -	\$ -	\$ -	\$ -
Design:	140,000	200,000	140,000	60,000	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	220,000	420,000	284,000	136,000	-	-	-	-	-	-
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Federal Aid	1,101,739	-	-	-	-	-	-	-	-	-
Total:	\$ 1,601,739	\$ 680,000	\$ 473,200	\$ 206,800	\$ 80,000	\$ 90,800	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	BA 18-79	
Prepared by:	Roger Patterson	
Date:	020/06/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1403	Department:	DDS/Engineering	
Project Title:	County 14th Street: Avenue A to Avenue D, Asphalt Overlay Project		Location:	County 14th Street: Avenue A to Avenue D
Justification:	<p>This improvement on Co. 14th Street will be the third phase to extend the pavement life. The first two phases provided an asphalt overlay between SR 195 to Avenue 3E. This phase will extend the asphalt overlay between Avenue 3E to Avenue D.</p> <p>YMPO requested application for consideration of STP funding. This project was submitted and was recommended for funding in FY18. ADOT announced that FY18 projects would be eligible for HURF swap. ADOT will provide HURF funding at a 90% rate of federal Aid. Projects will developed in accordance with County regulations. The development of this HURF swap program was formally announced in Jan/2018.</p>			

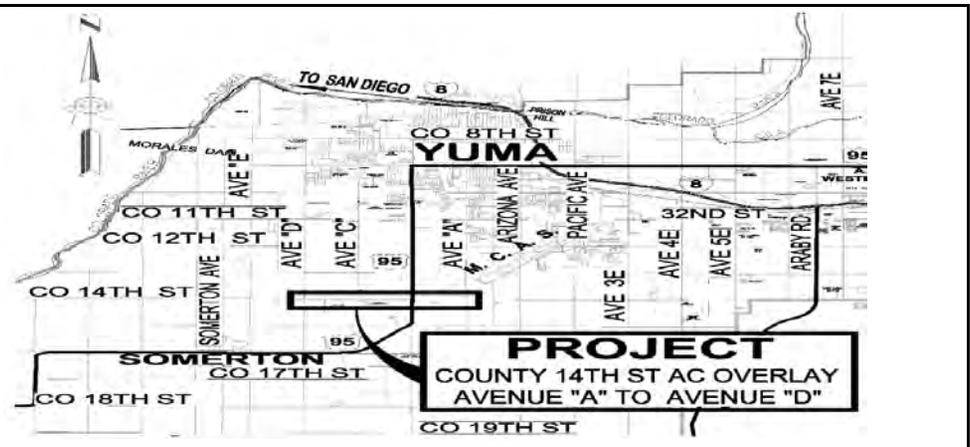
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	331,015	480,000	315,000	700,000	1,015,000	-	-	-	-
3 Federal Aid: HURF Swap	748,985	-	-	-	-	-	-	-	-
Total:	\$ 1,080,000	\$ 480,000	\$ 315,000	\$ 700,000	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	150,000	150,000	135,000	15,000	-	15,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	930,000	330,000	30,000	300,000	700,000	1,000,000	-	-	-	-
Federal Aid (FY18)	-	-	-	-	-	-	-	-	-	-
Total:	\$ 1,080,000	\$ 480,000	\$ 165,000	\$ 315,000	\$ 700,000	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/6/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1404	Department:	DDS/Engineering	
Project Title:	County 14th Street: Avenue 25E to Avenue 30.5E		Location:	Avenue 25E to Avenue 30.5E
Justification:	The Board authorized the submittal of an application to MCAS for the additional Right of Way to construct a drainage easement, and for County 14th Street. The first is an Environmental Review for MCAS, Department of the Navy, and the Department of the Air Force.			

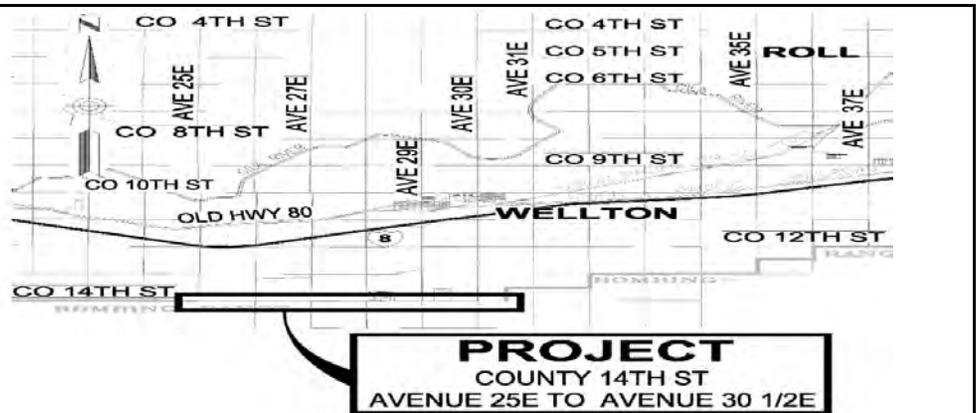
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	230,000	50,000	50,000	-	50,000	-	80,000	-	100,000
Total:	\$ 230,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 80,000	\$ -	\$ 100,000

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	130,000	50,000	-	50,000	-	50,000	-	80,000	-	-
Environmental:	100,000	-	-	-	-	-	-	-	-	100,000
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 230,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 80,000	\$ -	\$ 100,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/6/2017	



FY 19 Capital Improvement Program Project

CIP #:	1.1502	Department:	DDS/Engineering	
Project Title:	County 12th Street (City 40th Street) between Avenue 11E (Fortuna Road) and Avenue 12E		Location:	Between Avenue 11E and Avenue 12E
Justification:	Provide staged widening of County 12th Street (City 40th Street) to a five (5) lane urban roadway between Avenue 12E to Foothills Boulevard; and three (3) lanes between Scottsdale Avenue to Avenue 12E. Current traffic demand of 9,000 ADT (Annual Average Daily Traffic Volumes) and projected demand of 18,000 ADT by YMPO indicates a need for upgrading of the two (2) lane road. An "Open House" was held with the area residents on February 24, 2005.			

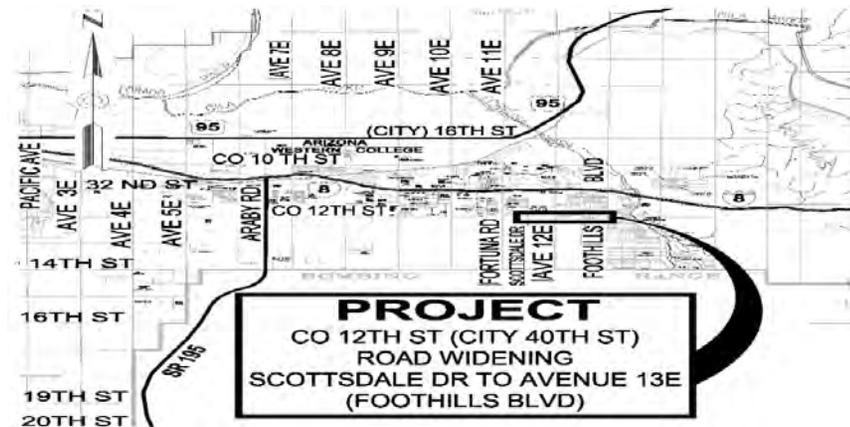
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF: Phase I Only	1,730,000	470,000	455,000	800,000	1,255,000	460,000	-	-	-
Total:	\$ 1,730,000	\$ 470,000	\$ 455,000	\$ 800,000	\$ 1,255,000	\$ 460,000	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Design:	30,000	30,000	15,000	15,000	-	15,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,500,000	240,000	-	240,000	800,000	1,040,000	460,000	-	-	-
Total:	\$ 1,730,000	\$ 470,000	\$ 15,000	\$ 455,000	\$ 800,000	\$ 1,255,000	\$ 460,000	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	BA 18-96 BA 18-102	
Prepared by:	Roger Patterson	
Date:	3/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1503	Department:	DDS/Engineering	
Project Title:	South Frontage Road Overlay, between Avenue 11E (Fortuna Road) and Avenue 13E (Foothills Blvd)		Location:	Between Ave 11E and Avenue 13E
Justification:	This project proposes to construct an asphaltic overlay to extend the pavement service life and the roadway quality index. Left hand turn bays will be provided at intersecting intersections.			

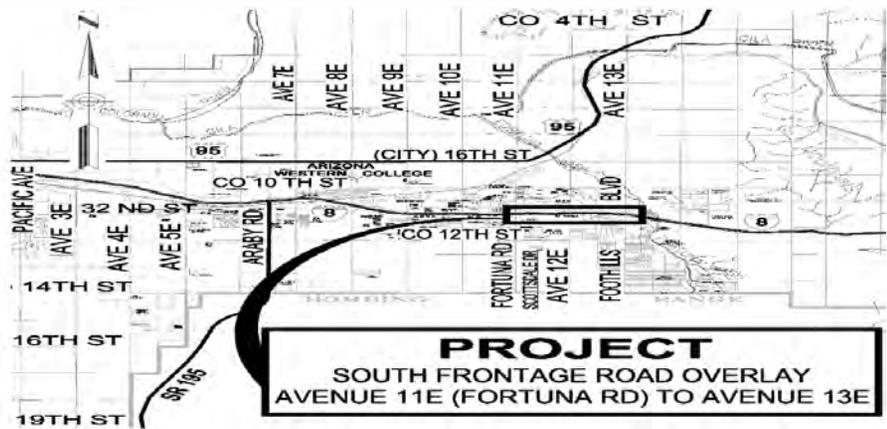
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	1,230,000	1,230,000	1,216,000	-	1,216,000	-	-	-	-
Total:	\$ 1,230,000	\$ 1,230,000	\$ 1,216,000	\$ -	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 10,000	\$ 10,000	\$ 6,300	\$ 10,000	\$ -	10,000	\$ -	\$ -	\$ -	\$ -
Design:	20,000	20,000	14,000	6,000	-	6,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,200,000	1,200,000	-	1,200,000	-	1,200,000	-	-	-	-
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 1,230,000	\$ 1,230,000	\$ 20,300	\$ 1,216,000	\$ -	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/6/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1505	Department:	DDS/Engineering	
Project Title:	County 11th Street and Somerton Avenue Intersection Realignment		Location:	County 11th Street and Somerton Avenue
Justification:	The County 11th Street (32nd Street) and Somerton Avenue intersection is offset due to the Main Drain and an irrigation lateral. A concept design report will be developed to evaluate alternatives, including a round a bout.			

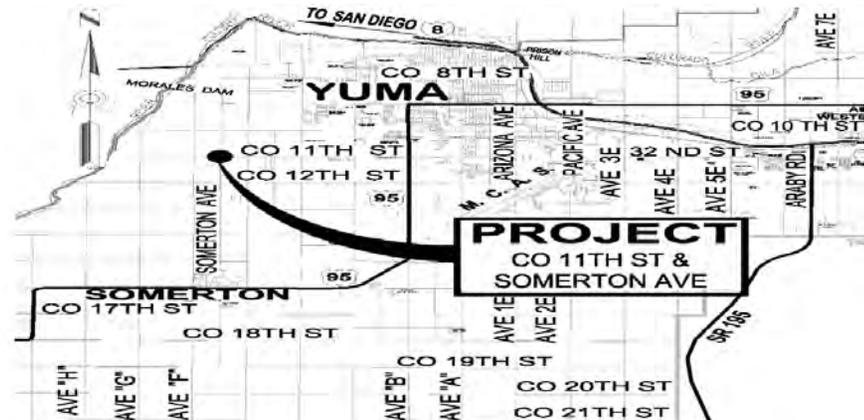
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	1,490,000	300,000	277,000	90,000	467,000	500,000	500,000	-	-
3	-	-	-	-	-	-	-	-	-
Total:	\$ 1,490,000	\$ 300,000	\$ 277,000	\$ 90,000	\$ 467,000	\$ 500,000	\$ 500,000	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Design:	140,000	50,000	23,000	27,000	90,000	117,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,000,000	200,000	-	200,000	-	-	500,000	500,000	-	-
Bridge/Culvert	300,000	-	-	-	-	300,000	-	-	-	-
Total:	\$ 1,490,000	\$ 300,000	\$ 23,000	\$ 277,000	\$ 90,000	\$ 467,000	\$ 500,000	\$ 500,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	BA 18-99	
Prepared by:	Roger Patterson	
Date:	3/5/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1603	Department:	DDS/Engineering	
Project Title:	Martinez Lake Road, US Highway 95 to MP 4.3 Asphalt Overlay		Location:	US Highway 95 to MP 4.3
Justification:	The Federal Lands Grant (FHWA) is programmed to reconstruct a portion of Martinez Lake Road from the YPG landing strip to US Highway 95. The original section between US Highway 95 to the parachute site (4.5 miles) was originally constructed in 1981. In order to complete this section to Highway 95, an asphalt treatment is recommended.			

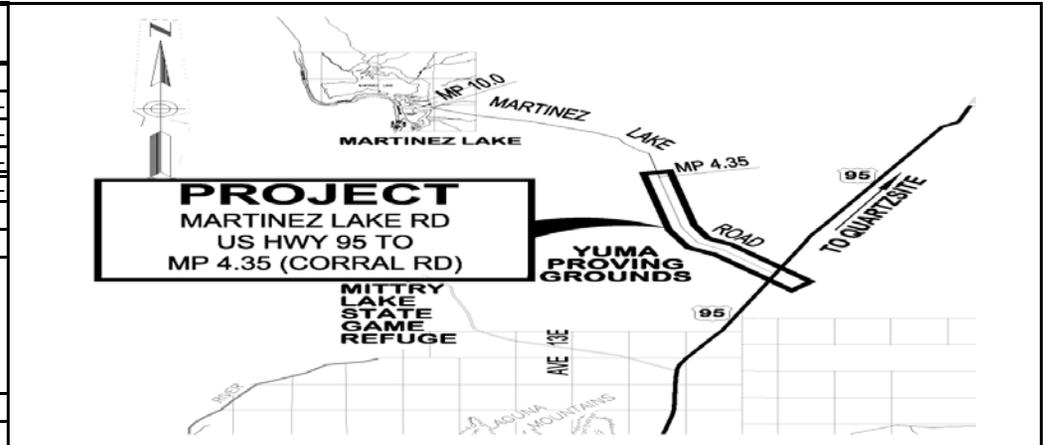
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	920,000	-	-	-	-	20,000	-	-	900,000
Total:	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 900,000

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	20,000	-	-	-	-	-	20,000	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	900,000	-	-	-	-	-	-	-	-	900,000
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 900,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/6/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1605	Department:	DDS/Engineering	
Project Title:	Old Highway 80, Avenue 40E to Mohawk Valley Road (I-8)		Location:	Avenue 40E to Mohawk Valley Road (I-8)
Justification:	Old Highway 80 received an asphalt overlay between Ligurta to Avenue 40 E in 1994. It is recommended an asphalt overlay be placed on the balance of Highway 80, between Avenue 40E east to Mohawk Valley (Avenue 51E).			

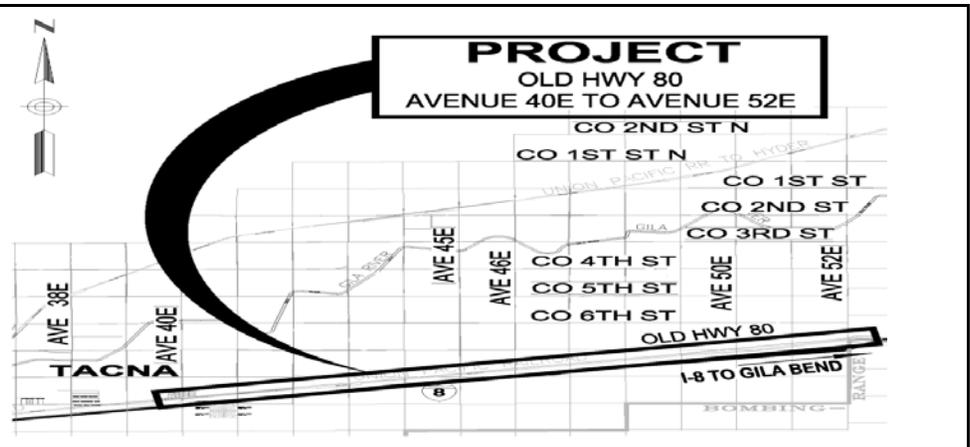
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	2,600,000	-	-	-	-	-	-	1,100,000	1,500,000
Total:	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,500,000

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	100,000	-	-	-	-	-	-	-	100,000	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	2,500,000	-	-	-	-	-	-	-	1,000,000	1,500,000
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,500,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/6/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1701	Department:	DDS/Engineering	
Project Title:	Red Cloud Mine Road Reconstruction		Location:	Martinez Lake Road to BLM Visitor Center
Justification:	<p>This project proposes to reconstruct Red Cloud Mine Road, from Martinez Lake Road to the Imperial National Wildlife Refuge Visitor Center entrance, approximately 3 miles. The project includes reconstructing the existing roadway, adjusting the vertical alignment and drainage improvements. The Federal Highway Administration (FHWA) has short listed for funding our 2016 grant application for use of Arizona Federal Lands Access Program (FLAP) funding.</p> <p>The project scope is being developed for future funding. FHWA Central Lands is proposing to combine this project with the Martinez Lake Road project (1.1304) in FY19 for economy of scale.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF: 5.7% Local Match	535,800	180,700	175,700	270,300	446,000	84,800	-	-	-
3 Federal: FHWA FLAP	8,864,200	-	-	-	-	-	-	-	-
Total:	\$ 9,400,000	\$ 180,700	\$ 175,700	\$ 270,300	\$ 446,000	\$ 84,800	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq: State Land	\$ 189,000	\$ 94,500	\$ -	\$ 94,500	\$ 94,500	189,000	\$ -	\$ -	\$ -	\$ -
Design:	107,160	86,200	5,000	81,200	-	81,200	20,960	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	239,640	-	-	-	175,800	175,800	63,840	-	-	-
Federal Aid	8,864,200	-	-	-	-	-	-	-	-	-
Total:	\$ 9,400,000	\$ 180,700	\$ 5,000	\$ 175,700	\$ 270,300	\$ 446,000	\$ 84,800	\$ -	\$ -	\$ -

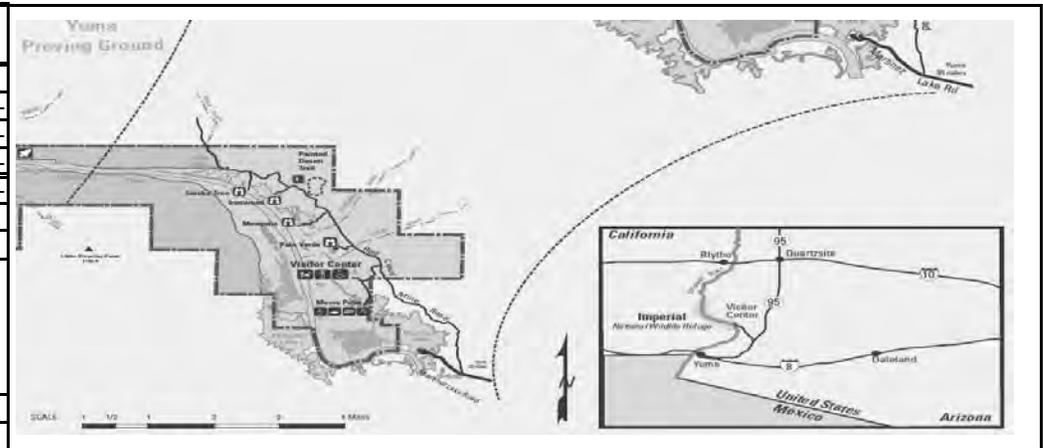
Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -

Please enter savings as negative amounts

Priority No.

Other Comments:

Prepared by: Roger Patterson
Date: 3/14/2018



FY 19 Capital Improvement Program Project

CIP #:	1.1703	Department:	DDS/Engineering	
Project Title:	Pacific Avenue		Location:	City 12th Street to 8th Street
Justification:	<p>The City of Yuma submitted a project request to improve portions of both 8th Street and Pacific Avenue to the YMPO to be included within their Transportation Improvement Plan (TIP) for federal aid assistance. This project was selected for funding to initiate the design and right of way acquisition in FY 21 and 22, respectively. The TIP has not programmed projects for FY 23. City of Yuma staff has proposed a joint project to improve this section of Pacific Avenue if funding is available. The City limits is on the centerline of Pacific Avenue on this roadway section. The project proposes to reconstruct the roadway to provide a continuous turn lane. Once an IGA is approved, funding level will then be determined and budgeted.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	-	-	-	-	-	-	-	-	-
Federal Aid/City of Yuma	-	-	-	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	150,000	-	-	-	-	-	-	-	-	-
Federal Aid/City of Yuma	1,000,000	-	-	-	-	-	-	-	-	-
Total:	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/22/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1801	Department:	DDS/Engineering	
Project Title:	Highway Pavement Surface Improvements		Location:	Various Locations
Justification:	<p>DDS/Engineering Capital funding is recommended to supplement Public Works' maintenance effort to increase the quality of the County's arterial roadways. 52.8 Miles of roadways are programmed throughout the County to be chip sealed in FY19.</p> <p>To extend the county's resources, it is proposed to advertise for bids and contract the application of chip seals. Public Works forces would then prepare the roadway to be chip seal ready. PW's may also apply an asphaltic overlay to increase the structural pavement section, increasing the service life and the roadway quality index.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Cities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF (FY19)	4,387,000	-	-	2,387,000	2,387,000	500,000	500,000	500,000	500,000
Total:	\$ 4,387,000	\$ -	\$ -	\$ 2,387,000	\$ 2,387,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	4,387,000	-	-	-	2,387,000	2,387,000	500,000	500,000	500,000	500,000
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 4,387,000	\$ -	\$ -	\$ -	\$ 2,387,000	\$ 2,387,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/22/2018	

COUNTYWIDE

FY 19 Capital Improvement Program Project

CIP #:	1.1802	Department:	DDS/Engineering	
Project Title:	County 17th Street at West Main Canal Replacement		Location:	Avenue J 1/4
Justification:	This older timber bridge was repaired with Public Works forces however it condition is deteriorating and needs to be replaced This bridge does not qualify for Federal Bridge Replacement funding due to it's span is less than 20'.			

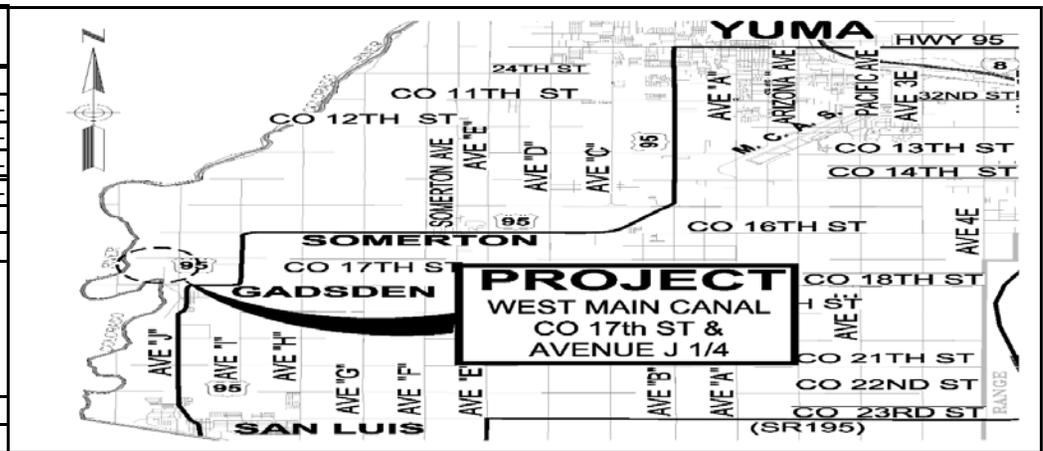
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	585,000	-	-	585,000	585,000	-	-	-	-
Total:	\$ 585,000	\$ -	\$ -	\$ 585,000	\$ 585,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	85,000	-	-	-	85,000	85,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Bridge/Culvert	500,000	-	-	-	500,000	500,000	-	-	-	-
Total:	\$ 585,000	\$ -	\$ -	\$ -	\$ 585,000	\$ 585,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	3/8/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1803	Department:	DDS/Engineering	
Project Title:	US Hwy 95 Chipp Seal, between Somerton and Yuma		Location:	Avenue C 3/4 to Chico Lane
Justification:	<p>Hwy 95 between the cities of Somerton and Yuma is a five lane road section, with either a vertical curb and gutter, or a paved shoulder. To extend the county's resources and pavement life, an application of a single chip seal is recommended.</p> <p>The County maintains a portion of US Hwy 95, between Avenue C to Co. 15th Street, per an IGA within the Cocopah Indian Reservation. The Cocopahs are considering to include their section with our effort. The below estimate does not include their portion.</p>			

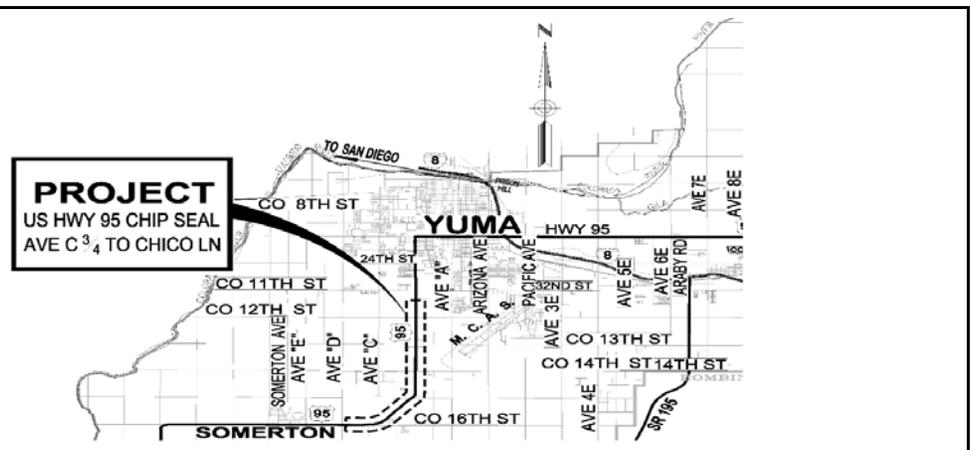
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Cocopah-Somerton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF (FY19)	\$ 550,000			550,000	550,000				
Total:	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	550,000	-	-	-	550,000	550,000	-	-	-	-
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/22/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1804	Department:	DDS/Engineering
Project Title:	Bicyclist Access on major County Roadways		Location: County wide
Justification:	<p>Widening county roadways to provide a paved shoulder for bicyclist to travel on our main roadways is estimated to cost \$225,000 a mile. This cost will vary dependent on the existing roadway section, right of way, location and roadside obstacles or barriers.</p> <p>The YMPO has funded a Bicycle plan to review the entities that have adopted Bicycle Plans, and to further recommend standardized bicycle improvements for conformity for design practices. This plan may recommend bicycle corridors. This initial effort is scheduled to begin in May 2018, and will be completed in April 2019.</p> <p>Phase II would then evaluate the bicycle needs further and recommend a bicycle network plan. The plan would also identify short and long term projects. Phase II is not funded at this time.</p>		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 HURF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	40,000	-	-	-	20,000	20,000	-	10,000	-	10,000
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,125,000	-	-	-	675,000	675,000	-	225,000	-	225,000
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 1,165,000	\$ -	\$ -	\$ -	\$ 695,000	\$ 695,000	\$ -	\$ 235,000	\$ -	\$ 235,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/6/2018	

COUNTYWIDE

FY 19 Capital Improvement Program Project

CIP #:	1.1805	Department:	Public Works	
Project Title:	Antelope Palomas Road Low Flow Crossings		Location:	East County
Justification:	There are a number of wash crossings along Antelope Palomas Road in East Yuma County that are subject to washouts during rain events. Following rain events it takes crews one to two days to remove debris and repair the crossings. By constructing low-flow crossings in these locations it will speed up the repair and debris removal and free up staff and equipment for other projects. The priority crossings are White Wing Wash and Baragan Wash.			

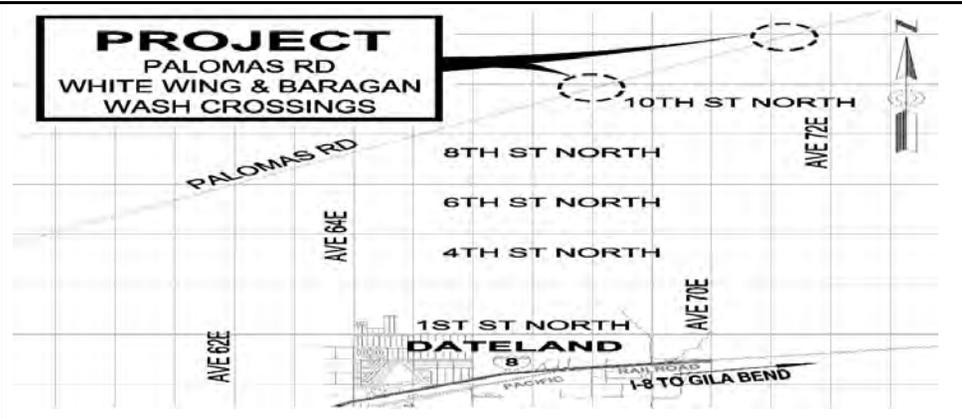
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	17,300	-	-	-	17,300	17,300	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	132,700	-	-	-	132,700	132,700	-	-	-	-
Bridge/Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	1.1806	Department:	DDS/Engineering	
Project Title:	Avenue B (US Hwy 95)		Location:	City 24th Street and 32nd Street
Justification:	Avenue B (US Hwy 95) between City 24th Street and 32nd Street was completed in 1985, appx 33 years ago. The pavement section has exceeded it's design life. It is recommended to do an asphalt mill and fill. The YMPO selected this project to be funded within their Transportation Improvement Program in FY 20 for design, and FY 22 for construction. Converting their federal aid with ADOT for a HURF-Swap results in receiving \$135,000 and \$675,000, respectively.			

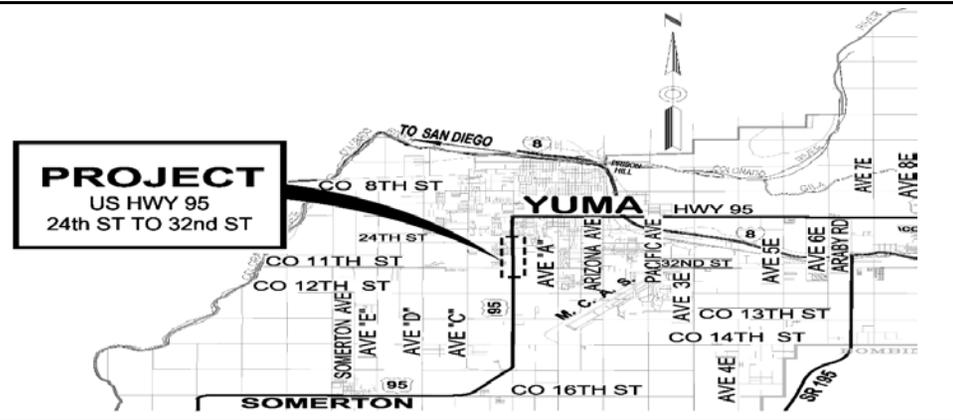
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF (Federal Aid HURF swap)	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 675,000	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 675,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	135,000	-	-	-	-	-	135,000	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	675,000	-	-	-	-	-	-	-	675,000	-
Bridge Culvert	-	-	-	-	-	-	-	-	-	-
Total:	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 675,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	3/5/2018	



Section 2

PUBLIC FACILITIES

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - PUBLIC FACILITIES

Fund: 04407

FUNDING SOURCE || General Fund, except as noted

CIP No.	PROJECT NAME	Total Proj. cost	Expend Thru FY 18	Unspent from FY18	FY 19 Budget Request	FY 19 BRT Recom'd new revenue	Note	FY 19 BRT Recom'd Total Available	FY 20 Request	FY 21 Request	FY 22 Request
2.9802a	Miscellaneous Renovation Projects 1a	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 225,000		\$ 225,000	\$ -	\$ -	\$ -
2.9802b	Miscellaneous Renovation Projects 1b	145,000	-	-	145,000	-		-	-	-	-
2.0907	County Columbarium (Fiduciary)	298,300	61,007	-	123,993	123,993		123,993	118,300	-	-
2.1702	Underground Tank Replacement (Sheriff's Office)	142,300	-	142,300	-	-		142,300	-	-	-
2.1703	Administration Building (198) Renovation of 1st Floor	235,000	-	-	235,000	225,000		225,000	-	-	-
2.1704	197 Main Street Renovation, Phase II	1,755,000	-	-	1,755,000	1,755,000		1,755,000	-	-	-
2.1801	Fire Alarm System Upgrade - Justice Center	350,000	-	-	350,000	350,000		350,000	-	-	-
2.1802	Health Dept. (2200) renovate entry	700,000	-	-	700,000	-		-	-	-	-
2.1803	Health Dept. (2200) Bldg expansion	925,000	-	-	-	-		-	-	925,000	-
2.1804	New Facility for ITS, Public Fiduciary and Facilities Management	6,400,000	-	-	-	-		-	867,500	-	5,532,500
2.1805	Public Works Fleet Shop Quick Service Bay	525,000	-	-	-	-	1	-	401,700	123,300	-
2.1806	Parking Lot improvements, various locations	105,000	-	-	105,000	90,000	3	90,000	-	-	-
2.1807	APS Power to Waste Tire Facility & North Gila Transfer Site	110,400	-	-	110,400	110,400	2	110,400	-	-	-
2.1808	Tacna Shop	3,500,000	-	-	-	-	1	-	-	646,000	2,854,000
2.1809	Public Works Admin Building Covered Employee Parking	172,600	-	-	172,600	172,600	1	172,600	-	-	-
2.1810	Adair Archery Range Environmental Remediation	250,000	-	-	250,000	250,000	-	250,000	-	-	-
2.1811	Emergency Management - Relocate & Remodel Trailers	100,000	-	-	-	-	-	-	-	100,000	-
	TOTAL	\$ 15,938,600	\$ 61,007	\$ 142,300	\$ 4,171,993	\$ 3,301,993		\$ 3,444,293	\$ 1,387,500	\$ 1,794,300	\$ 8,386,500

Note 1. HURF funds

Note 2: \$90,400 from Waste Tire Fund

Note 3: \$30,000 from Health Dept

FY 19 Capital Improvement Program Project

CIP #:	2.9802a	Department:	Facilities Management	
Project Title:	Miscellaneous Renovations Projects - 1A		Location:	Multiple Locations
Justification:	See attached sheet for individual project justification and estimated cost. These are the various high-priority small project requests (under \$100,000 each) to be accomplished at the following facilities: 2440 Juvenile Justice, 168 Historic Courthouse, 250 County Justice Center, 198 County Administration, 405 Adult Probation, 2351 Development Services, South County Justice of the Peace (JP2), and 2717/2725 ITS/Facilities Management.			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	225,000	-	-	-	225,000	225,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Total:	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY__	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:		
Prepared by:	David Hylland	
Date:	1/25/2018	

CIP 2.9802 (a) Supplemental Information

MISCELLANEOUS RENOVATIONS – PARKING LOT IMPROVEMENTS

Several parking lots and access driveways that serve Yuma County facilities are in need of rehabilitation due to neglect or falling out of the routine maintenance program. This project will bring the most severe of those locations back to a point where they can begin to be properly maintained through the Facilities Management preventive maintenance program, which will extend their lives and reduce the amount of expense going into repair work.

1. 300 Parking Garage – \$15,000

The parking garage itself is in good condition, but the handicap parking areas are out of compliance with current ADA codes. This project will adjust the handicap parking spaces on the 1st level of the parking garage, modifying the striping, widening the access aisles and adding signage, as well as constructing a new wheelchair ramp to connect the parking area to the adjacent sidewalk, providing the required accessible route.

2. 410 Adult Probation – \$15,000

This parking lot has not received any maintenance treatment in nearly 20 years, and the asphalt surface is in poor condition. This project would provide for a cleaning of the parking lot surface, filling/sealing cracks across the parking lot, and applying a seal coat and re-stripe to the final surface.

3. 2200 Health Dept \$30,000

Similarly to the Adult Probation site, this parking lot has not received any maintenance treatment in nearly 20 years, and the asphalt surface is in poor condition. This project would provide for a cleaning of the parking lot surface, filling/sealing cracks across the parking lot, and applying a seal coat and re-stripe to the final surface. This project covers the entire site.

4. 2440 Juvenile Justice \$25,000

Constructed approximately two years prior to the Health Dept facility, this parking lot is also in major need of rehabilitation. The same process would take place as the previous two sites – Clean the lot, crack fill, seal coat and re-stripe. This would include the parking lot for AzTec High School as well.

5. 2351 Development Services \$20,000

This site is 13 years old and it appears no maintenance or repair work has been conducted to the parking areas. Additionally, former monitoring wells (from when the site was the home of the Public Works department) that have been filled in with concrete are now lifting and creating tripping hazards and threatening to cause damage to tires.

(2351 Development Services parking lot – cont'd)

Once the monitoring well issue is corrected, a similar treatment of crack filling, seal coating and re-stripe will take place.

FY 19 Capital Improvement Program Project

CIP #:	2.9802b	Department:	Facilities Management	
Project Title:	Miscellaneous Renovations Projects - 1B		Location:	Multiple Locations
Justification:	See attached sheet for individual project justification and estimated cost. This is the 2nd tier of various high-priority small project requests (under \$100,000 each) to be accomplished at the following facilities: 250 County Justice Center, 198 County Administration, and 197 Admin Annex.			

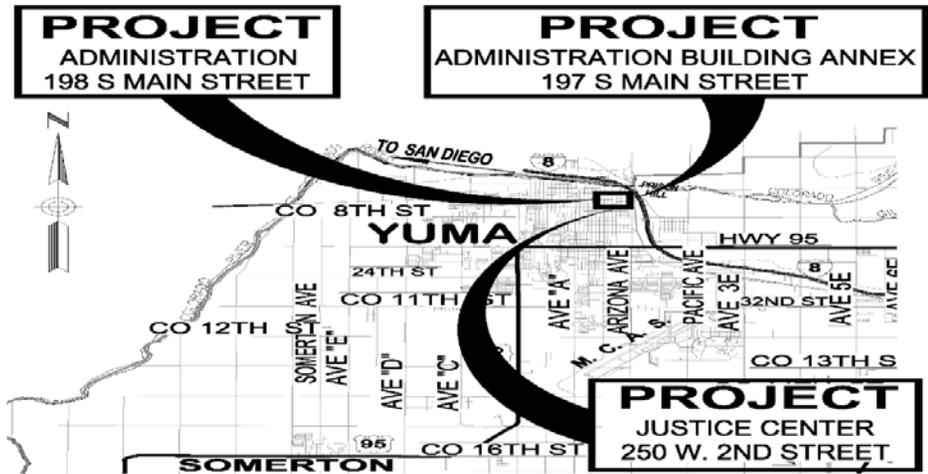
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	145,000	-	-	-	145,000	145,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Total:	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	2	
Other Comments:		
Prepared by:	David Hylland	
Date:	1/25/2018	



MISCELLANEOUS RENOVATIONS 1B

1. 250 Justice Center – Lift Station improvements \$50,000

The sanitary sewer lift station on the north side of the Justice Center serves both the courthouse and the Adult Detention facility. Inmates in Adult Detention frequently flush or force materials down the toilets that cause the lift station pumps to fail. The lower levels of the Courthouse (County Attorney offices) are in danger of having sewage back up into their office space when this occurs. The current system requires weekly inspections and cleaning out of the lift station, which is performed by on-call Facilities Management staff.

Installing a grinder pump upstream of the lift pumps, and upgrading the alarm system would reduce the amount of maintenance costs and provide a second level of security to ensure that sewage does not back up into our facilities.

2. 198 County Administration – flooring \$25,000

The carpet tiles in the County Administration are nearing their lifecycle replacement point (approximately 15 years) and are showing extensive signs of wear and tear. Surplus carpet tiles of the same pattern have been used throughout the building, and there is no longer backstock supply of these materials. The pattern is no longer produced, resulting in the need to purchase/install new carpet throughout the building.

This project is the first phase, and would allow for one floor of the building to receive new carpeting.

3. 197 Admin Annex – flooring on 3rd floor (Assessor's offices) \$30,000

The concrete flooring throughout the third floor of the Assessor's offices is uneven and rough, making it difficult to maneuver office chairs and equipment. This project would allow for some leveling and the installation of carpet in office areas, and flooring treatment to level/smooth the concrete surface in other areas.

4. 250 Justice Center – painting of offices/work areas \$40,000

Office areas on all four floor of the building have not been re-painted since the building opened over 12 years ago. This project would allow for painting of interior office, work station and common areas on a per floor basis. This would be Phase 1 of a four phase project.

FY 18 Capital Improvement Program Project

CIP #:	2.0907	Department:	Public Fiduciary
Project Title:	County Columarium		Location: Avenue 6E and County 12th Street
Justification:	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 2012 they have 30 remaining plots. An application to BLM to modify the County's lease for the use of the Avenue 6E and County 12th Street site has been initiated. Approximately 36 acres is desired. The cemetery would require an environmental review, design, subdivision platting for burials, memorial wall for cremations, grading, access roads, fencing the site (phase 1 = 5 acres), and a maintenance shop for the necessary equipment.		

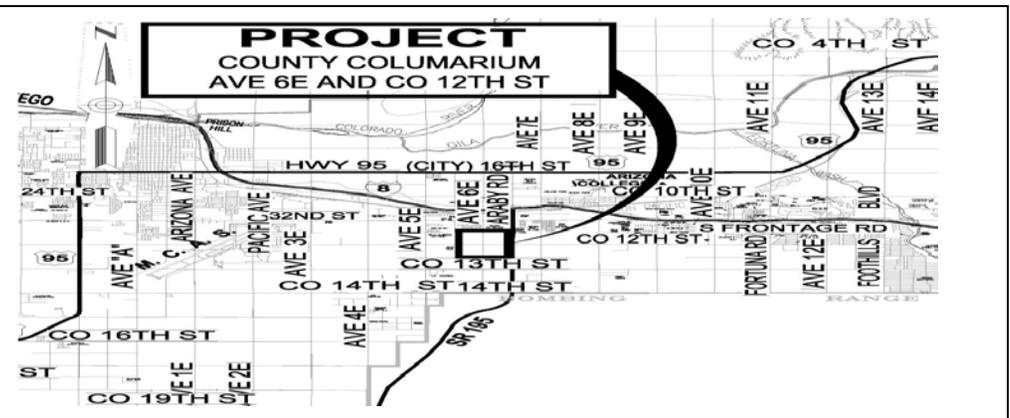
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 298,300	\$ 180,000	\$ -	\$ 123,993	\$ 123,993	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 298,300	\$ 180,000	\$ -	\$ 123,993	\$ 123,993	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Architectural/Engineering	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ 20,000	20,000	\$ 10,000	\$ -	\$ -	\$ -
Parcel Acquisition (habitat	20,000	20,000	-	-	20,000	20,000	-	-	-	-
Environmental Review	69,381	69,381	61,007	-	13,374	13,374	-	-	-	-
Fence	128,919	55,619	-	-	55,619	55,619	73,300	-	-	-
Memorial wall	30,000	-	-	-	-	-	30,000	-	-	-
Cont: gravel, monuments	20,000	15,000	-	-	15,000	15,000	5,000	-	-	-
Total:	\$ 298,300	\$ 180,000	\$ 61,007	\$ -	\$ 123,993	\$ 123,993	\$ 118,300	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	BA 13-07, BA 13-122	
Other Comments:		
Prepared by:	Candy Wheeler-Ruby	
Date:	1/31/2018	



FY 18 Capital Improvement Program Project

CIP #:	2.1702	Department:	Sheriff's Office	
Project Title:	Underground Tank Replacement		Location:	YCSO- Bld. No. 141 S. 3rd. Avenue
Justification:	The current underground tanks (unleaded (5,000 gallons) & oil waste) are 30+ years old. Due to environmental and liability concerns, the tanks need to be removed and relocated.			

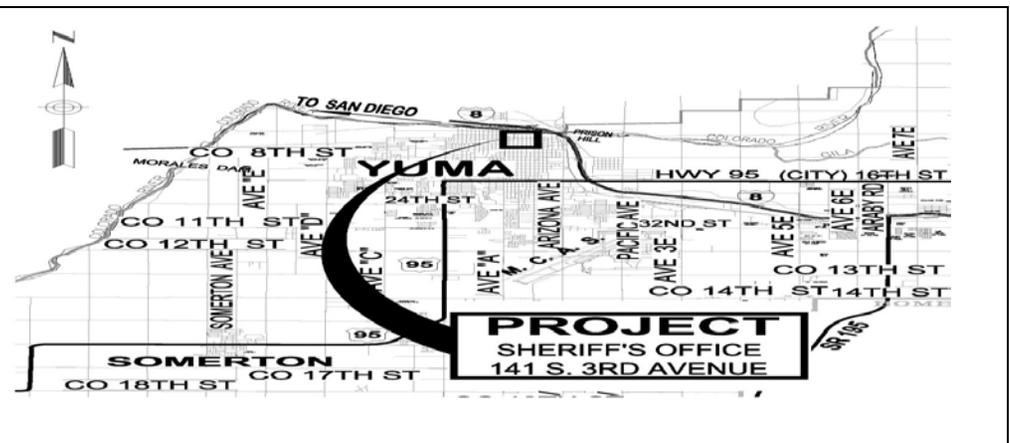
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY 19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	5,000	5,000	-	5,000	-	5,000	-	-	-	-
Admin./Inspection:	3,500	3,500	-	3,500	-	3,500	-	-	-	-
Construction:	110,800	110,800	-	110,800	-	110,800	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Contingencies	23,000	23,000	-	23,000	-	23,000	-	-	-	-
Total:	\$ 142,300	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ 142,300	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	2	
Other Comments:		
Prepared by:	R.E. (Steve) Mendoza	
Date:	2/10/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1703	Department:	Facilities Management	
Project Title:	198 County Administration - Renovate former Elections dept space for HR and OMB		Location:	198 S. Main St.
Justification:	<p>With the Elections Services department move to 197 S. Main Street, approximately 1750 square feet of office space is currently unoccupied on the main floor of the County Admin building. Adjacent to this space, the Human Resources department has outgrown its current 2250 square feet of office space. This project would allow for the remodel of this combined space in three separate phases: 1. Remodel current unoccupied space to include two offices and two work stations to temporarily house OMB, as well as add two additional offices for HR staff, 2. Remodel west end of HR office space, adding two offices and three work spaces for permanent location of OMB, and 3. Remodel east end of HR office space, adding one office for Deputy Director, two work spaces, remodeled south exterior entrance and creation of break/meeting room for both departments. The existing vault in the center of the unoccupied space would be left unchanged, but would be utilized by HR for storage of secure documents. This project would utilize the JOC project delivery method to reduce/eliminate design and construction admin. expenses.</p>			

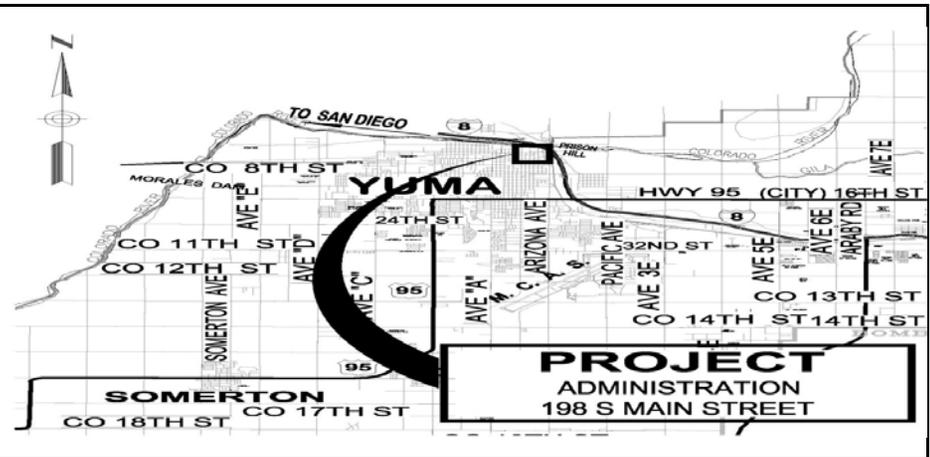
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 235,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 235,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	220,000	-	-	-	220,000	220,000	-	-	-	-
Furn., Fix., Equip. (FFE):	15,000	-	-	-	15,000	15,000	-	-	-	-
Total:	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:		
Prepared by:	David Hylland	
Date:	2/16/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1704	Department:	Facilities Management	
Project Title:	197 Admin Annex - Phase 2 construction for BOS auditorium and office area		Location:	197 S. Main Street
Justification:	<p>The second phase of the renovation project at 197 S Main Street consists of completing approximately 5500 square feet of space on the main level, and 4900 square feet of space on the mezzanine level. In its current state, the space has been a concern to the current building tenants, with various health concerns having been reported. The completed space would consist of a new Board of Supervisors auditorium (with seating for up to 100 individuals), which could be subdivided into smaller training/professional development rooms, individual offices for supervisors, an executive session conference room, restrooms, an expanded office for the Elections Services department and offices, work areas and studio for the Communications department. The mezzanine level would be finished to a state where it could be utilized for storage as well as certain Communications department equipment.</p>			

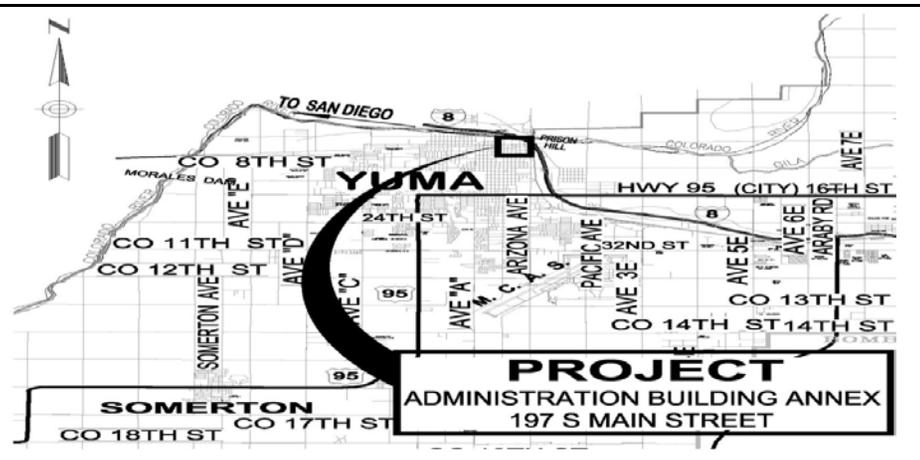
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 1,755,000	\$ -	\$ -	\$ 1,755,000	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 1,755,000	\$ -	\$ -	\$ 1,755,000	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	125,000	-	-	-	125,000	125,000	-	-	-	-
Admin./Inspection:	140,000	-	-	-	140,000	140,000	-	-	-	-
Construction:	1,380,000	-	-	-	1,380,000	1,380,000	-	-	-	-
Furn., Fix., Equip. (FFE):	110,000	-	-	-	110,000	110,000	-	-	-	-
Total:	\$ 1,755,000	\$ -	\$ -	\$ -	\$ 1,755,000	\$ 1,755,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	See attached cost estimate from Arcadis	
Prepared by:	David Hylland	
Date:	2/16/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1801	Department:	Facilities Management	
Project Title:	Fire Alarm System upgrade		Location:	250 Justice Center
Justification:	<p>The current fire alarm system at the 250 Courthouse/Justice Center is over 12 years old and in need of replacement. It was an off-brand that was nearing the end of production when it was installed (during original construction of the facility). The system is no longer being supported and parts are becoming obsolete. Service calls are routed to Tucson, adding to overall maintenance and repair costs when service is needed on the system. The desire is to replace the system with a Honeywell Notifier system, which is what we have at the majority of our facilities. Streamlining these systems results in more efficient maintenance operations, reducing costs and simplifying service. The Notifier model is a well-known and reliable model of fire alarm system, which Facilities Management staff is very familiar with.</p>			

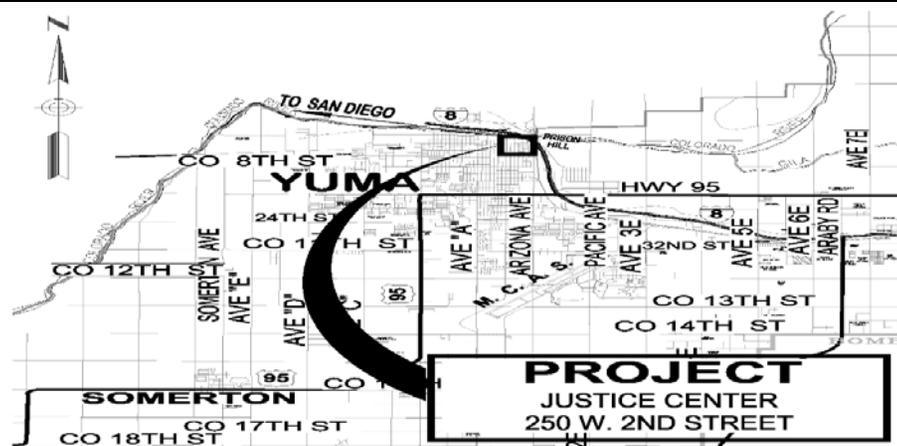
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appr'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	350,000	-	-	-	350,000	350,000	-	-	-	-
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	David Hylland	
Date:	1/25/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1802	Department:	Facilities Management	
Project Title:	Renovate facility entrance for safety/security measures		Location:	2200 Health Dept.
Justification:	<p>The Health Department facility in its current configuration has two main entrances to the building - an east entrance and a west entrance. There is no monitoring of the entrances, allowing easy access for anyone to enter and circulate to any part of the building unchecked. This has led to security issues where either ex-employees or general public has been able to gain access to staff areas and threaten the safety and welfare of Health Department employees. This project would modify the main entrance to create a single entry which would be monitored by a security officer, who would direct public to where they need to go. The project would add a layer of security by installing additional doors that would be tied into the access control system, limiting entrance of unauthorized personnel. Finally, the project would also create additional meeting/conference room areas, which would alleviate the current issue of having insufficient meeting space for staff.</p>			

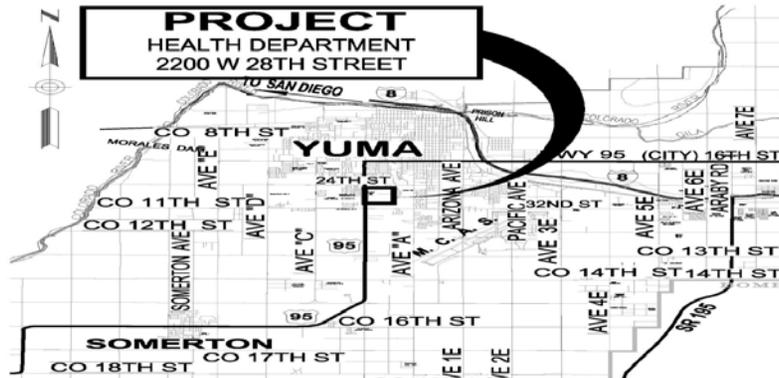
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Health Dist.	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 General Fund	-	-	-	-	-	-	-	-	-
Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	37,000	-	-	-	37,000	37,000	-	-	-	-
Admin./Inspection:	53,000	-	-	-	53,000	53,000	-	-	-	-
Construction:	586,000	-	-	-	586,000	586,000	-	-	-	-
Furn., Fix., Equip. (FFE):	24,000	-	-	-	24,000	24,000	-	-	-	-
Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	David Hylland	
Date:	1/25/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1803	Department:	Facilities Management	
Project Title:	Building expansion to provide additional offices and meeting space		Location:	2200 Health
Justification:	The Health Department facility is currently operating at maximum capacity and in need of additional office space, work space and conference room space for meetings and trainings. The north-west corner of the facility was identified during original design and construction as an area for future expansion. This project would add approximately 3600 square feet of space for that purpose.			

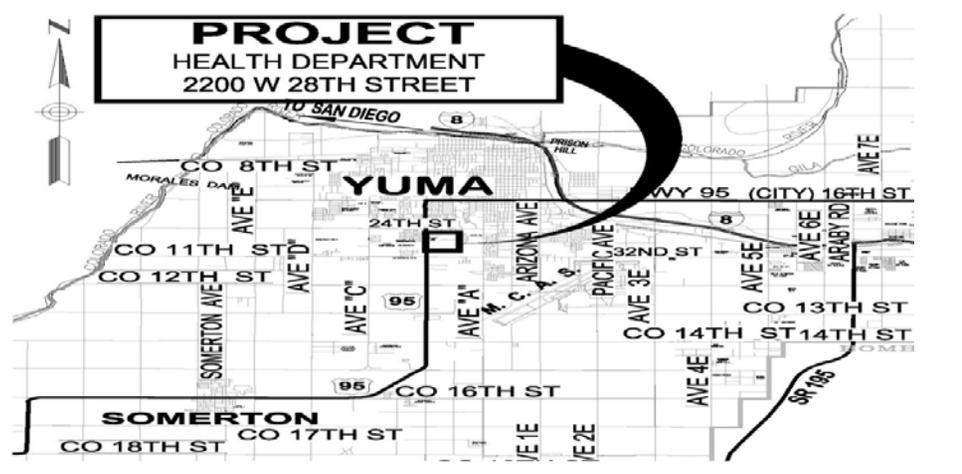
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	63,000	-	-	-	-	-	-	63,000	-	-
Admin./Inspection:	78,000	-	-	-	-	-	-	78,000	-	-
Construction:	737,000	-	-	-	-	-	-	737,000	-	-
Furn., Fix., Equip. (FFE):	47,000	-	-	-	-	-	-	47,000	-	-
Total:	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	David Hylland	
Date:	2/21/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1804	Department:	Facilities Management	
Project Title:	Construct new facility for ITS, Public Fiduciary and Facilities Management		Location:	2725 S. Avenue B
Justification:	<p>This project entails clearing the existing site at 2717/2725 S. Avenue B (ITS and Facilities Management Departments) and constructing a new facility to house ITS, Fac. Mgmt., and relocated Public Fiduciary offices. The existing facilities for ITS are re-purposed buildings that do not serve the department well and are difficult to maintain. There is no room for future growth and no means of providing certain services, such as housing a central server room for all county facilities' servers. The principal buildings for ITS and Fac. Mgmt are more than 40 years old and do not serve their respective departments well in allowing them to function efficiently and economically. The existing Public Fiduciary offices is a re-purposed residential structure that is insecure and difficult to maintain. Public Fiduciary has expressed a desire to share a facility with another department, for safety/security reasons. Centralizing the three departments on this one site will improve efficiency of operations, reduce operating costs and provide a site that is up to current standards and simpler to maintain. Site improvement costs are included in overall estimate. This request is for design and pre-construction services in FY19, to be followed with construction costs in FY20.</p>			

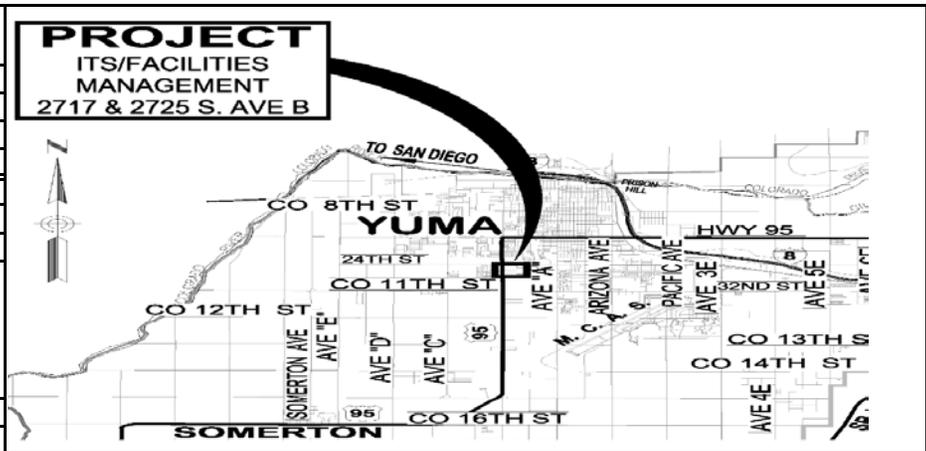
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	340,000	-	-	-	-	340,000	-	-	-	-
Admin./Inspection:	425,000	-	-	-	-	-	-	425,000	-	-
Construction:	5,285,000	-	-	-	-	527,500	-	4,757,500	-	-
Furn., Fix., Equip. (FFE):	350,000	-	-	-	-	-	-	350,000	-	-
Total:	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ 867,500	\$ -	\$ 5,532,500	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	David Hylland	
Date:	2/16/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1805	Department:	Public Works	
Project Title:	Fleet Shop Quick Service Bay		Location:	4343 S Avenue 5 1/2 E
Justification:	It is anticipated that starting in FY19 Public Works will begin maintaining the County's white fleet vehicles, with the exception of the Sheriff's Office. This will add an additional 162 vehicles to the Fleet Management's repair and maintenance responsibilities. Constructing a quick service bay for routine maintenance such as oil changes, fluid exchanges, and tire rotation will allow Public Works to better serve other departments' vehicle needs by providing dedicated shop space and allowing customers to wait for thier vehicles rather than make an extra trip to drop off and pick up. A dedicated quick service bay will also help ensure that the current large bays remain freed up for heavy equipment and larger vehicle maintenance.			

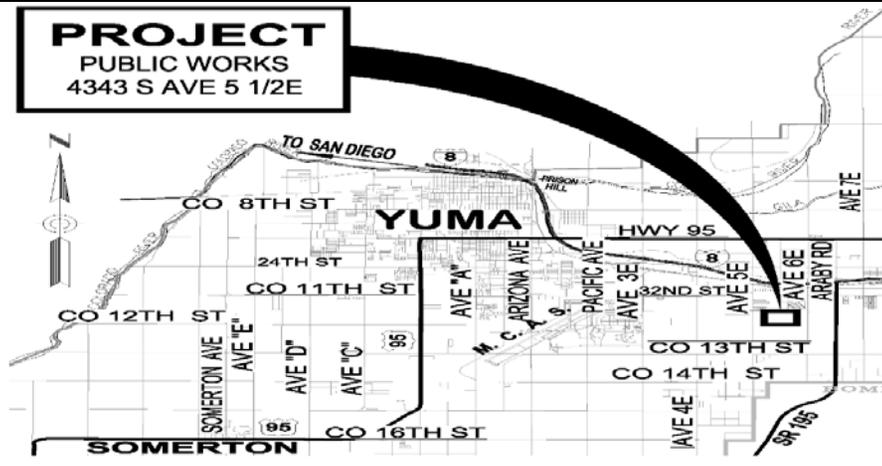
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	28,500	-	-	-	-	28,500	-	-	-	-
Admin./Inspection:	60,500	-	-	-	-	48,400	12,100	-	-	-
Construction:	406,000	-	-	-	-	324,800	81,200	-	-	-
Furn., Fix., Equip. (FFE):	30,000	-	-	-	-	-	30,000	-	-	-
Total:	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 401,700	\$ 123,300	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1806	Department:	Facilities Management	
Project Title:	Misc. Renovation Projects - Parking Lot improvements		Location:	Multiple Locations
Justification:	This request pertains to the renovations of parking lots and access drives at five County facilities - 300 Parking Garage (revise ADA parking/access to current code), 410 Adult Probation (parking lot rehab), 2200 Health Dept (rehab), 2351 DDS (rehab, including repair of abandoned monitoring wells)*, and 2440 Juvenile Justice (rehab). Once complete, these sites will enter the new Facilities Management parking lot preventive maintenance program.			

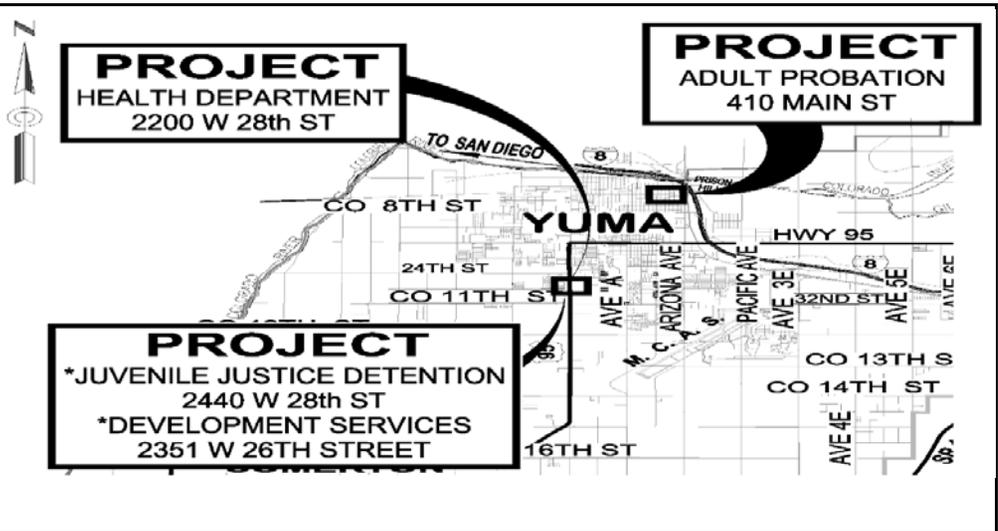
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY17	Carry Over FY18	BRT New FY18	BRT Total FY18	Est. Revenue FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22
1 General Fund	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2 Health Dist	30,000	-	-	30,000	30,000	-	-	-	-
Total:	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Carry Over	Requested New Appt'n	Requested Total FY 18	Requested Project FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22
		Appt'd Thru FY17	Est Exp thru FY17							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	105,000	-	-	-	105,000	105,000	-	-	-	-
Total:	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	Priority #1	
Other Comments:	* Monitoring wells were installed at multiple locations on-site during construction of facility, as site had previously been home to Public Works department. Wells have since been removed and filled with concrete, but concrete is lifting above asphalt, creating a tripping hazard (see pictures).	
Prepared by:	David Hylland	
Date:	1/24/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1807	Department:	Public Works	
Project Title:	APS Power to Waste Tire Facility & North Gila Transfer Site		Location:	7870 E Co. 5th St
Justification:	There is currently no permanent power to the North Gila Transfer site or the County's waste tire facility. By running power to these facilities the Department will be able to install security and safety lighting in the hopes of curbing break-ins at the waste tire facility and illegal dumping outside the transfer site. Lighting will also provide flexibility in the hours of operation of both facilities. Permanent power will also allow for the future construction of an enclosed office space at the facilities, allowing staff to get out of the elements to complete administrative paperwork and for breaks and meals.			

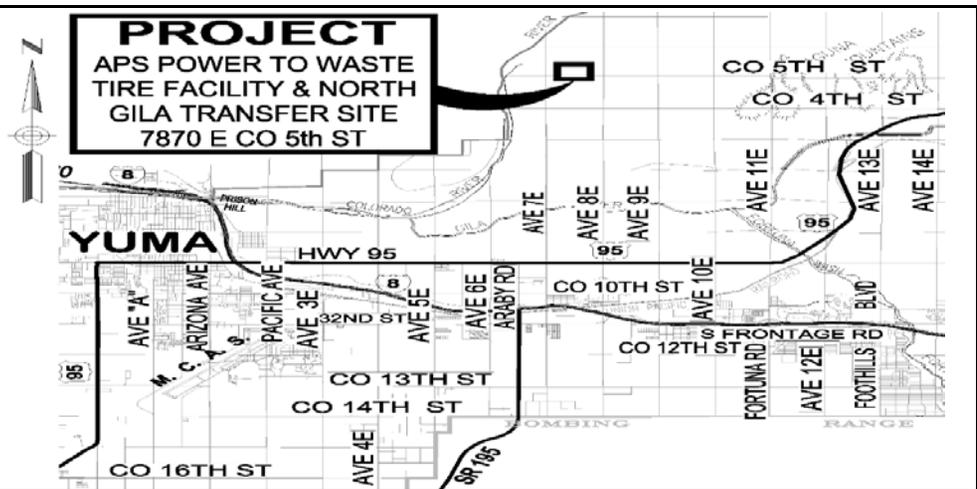
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
2 Waste Tire	90,400	-	-	90,400	90,400	-	-	-	-
Total:	\$ 110,400	\$ -	\$ -	\$ 110,400	\$ 110,400	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	8,500	-	-	-	8,500	8,500	-	-	-	-
Admin./Inspection:	16,900	-	-	-	16,900	16,900	-	-	-	-
Construction:	85,000	-	-	-	85,000	85,000	-	-	-	-
Total:	\$ 110,400	\$ -	\$ -	\$ -	\$ 110,400	\$ 110,400	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY__	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1808	Department:	Public Works
Project Title:	Tacna Shop	Location:	43478 E Highway 80
Justification:	The Public Works Tacna facility was acquired by the state and original construction date is unknown. The facility has limited functionality given current operations in East County. The facility supports 15 employees from the Highway and Fleet Management divisions however there is only one small office space and one meeting room that currently doubles as a locker room. There is a lack of usable storage for equipment, tools, and operating supplies. The building lacks a potable water system and fire alarm and suppression systems. The 2016 Yuma County Facilities Condition Assessment noted a number of deficiencies including: side walls are missing cross bracing; no insulation in the shop area roof and wall subjecting staff to temperature extremes; roll-up doors are aged beyond their useful life expectancy; combustible liquids storage area is deficient and does not meet code;		

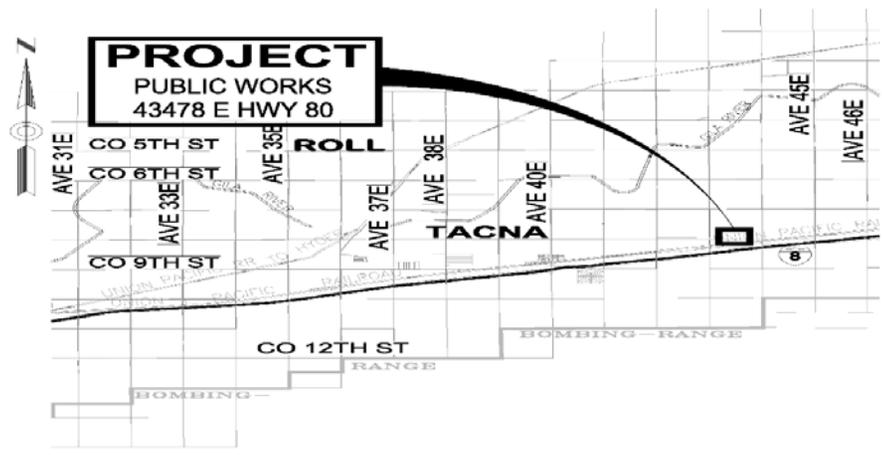
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	190,000	-	-	-	-	-	-	190,000	-	-
Admin./Inspection:	40,000	-	-	-	-	-	-	6,000	34,000	-
Construction:	3,000,000	-	-	-	-	-	-	450,000	2,550,000	-
Furn., Fix., Equip. (FFE):	270,000	-	-	-	-	-	-	-	270,000	-
Total:	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,000	\$ 2,854,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1809	Department:	Public Works	
Project Title:	Public Works Admin Building Covered Employee Parking		Location:	4343 S Avenue 5 1/2 E
Justification:	Providing covered parking for Public Works field staff will reduce exposure of employee vehicles to the elements, particularly during the summer months. Covered parking will help reduce the interior temperature of employee vehicles providing a small respite from the heat after working in the summer sun for 10 plus hours per day.			

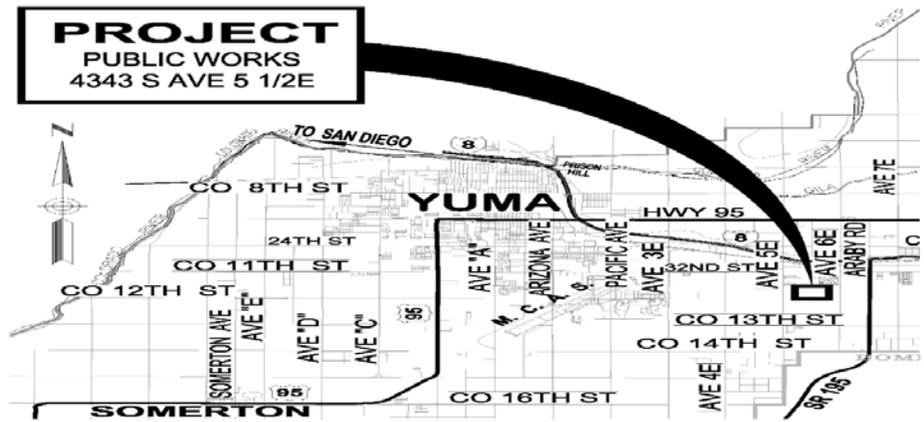
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF	\$ 172,600	\$ -	\$ -	\$ 172,600	\$ 172,600	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 172,600	\$ -	\$ -	\$ 172,600	\$ 172,600	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	22,500	-	-	-	22,500	22,500	-	-	-	-
Construction:	150,100	-	-	-	150,100	150,100	-	-	-	-
Total:	\$ 172,600	\$ -	\$ -	\$ -	\$ 172,600	\$ 172,600	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1810	Department:	Public Works	
Project Title:	Adair Archery Range Environmental Remediation		Location:	Adair Archery Range
Justification:	In 2006 Yuma County entered the Voluntary Remediation Program with the Arizona Department of Environmental Quality (ADEQ) to remediate lead contaminated soil at the Adair Archery Range caused by an ore processing mill that operated in the late 1800s to early 1900s. Remediation efforts were subsequently completed and the archery range reopened in 2007. However, the required Declaration of Environmental Use Restriction (DEUR) and No Further Action (NFA) determination were not received by ADEQ. For the County to now record the DEUR and receive an NFA determination by ADEQ, additional soil and water sampling and possible remediation needs to take place to meet current lead exposure thresholds, which have decreased since the initial remediation in 2006.			

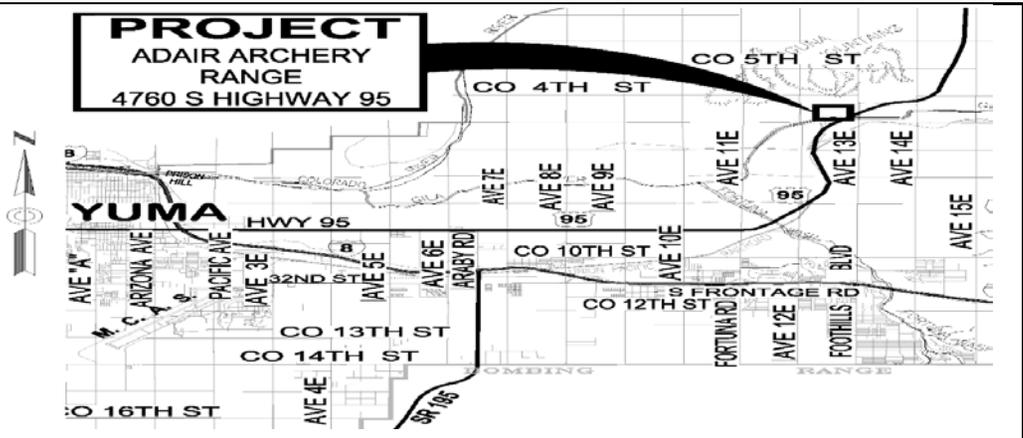
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	75,000	-	-	-	75,000	75,000	-	-	-	-
Admin./Inspection:	22,000	-	-	-	22,000	22,000	-	-	-	-
Construction:	153,000	-	-	-	153,000	153,000	-	-	-	-
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Joshua Scott	
Date:	1/29/2018	



FY 19 Capital Improvement Program Project

CIP #:	2.1811	Department:	Facilities Management	
Project Title:	Relocate ITS Trailer 'C' and Fac Mgmt Trailer 'C' to Emergency Management site		Location:	2681 Emer Mgmt
Justification:	<p>If CIP project 2.1804 (new facility for ITS, Facilities Management and Public Fiduciary) moves forward, the two trailers currently located on the ITS and Fac Mgmt site will need to be relocated. Currently, the Emergency Management department shares a trailer with the Health Department's Emergency Preparedness division, located behind the Health Dept at 2200 W 28th St. Due to lack of space, they have to hold meetings, trainings, etc. at the Public Works facility, and all materials (emergency response kits, etc.) has to be stored off-site. Relocating these two additional trailers from their current site across the street to expand the Emer Mgmt and Emer Preparedness facilities would benefit those two groups greatly. In addition to the cost for relocation, some remodeling of the trailers would be required. The new configuration would allow for one trailer to be used as office space for the Emergency Preparedness division, one as office space for the Emergency Management department, and one as shared meeting/training/storage space.</p>			

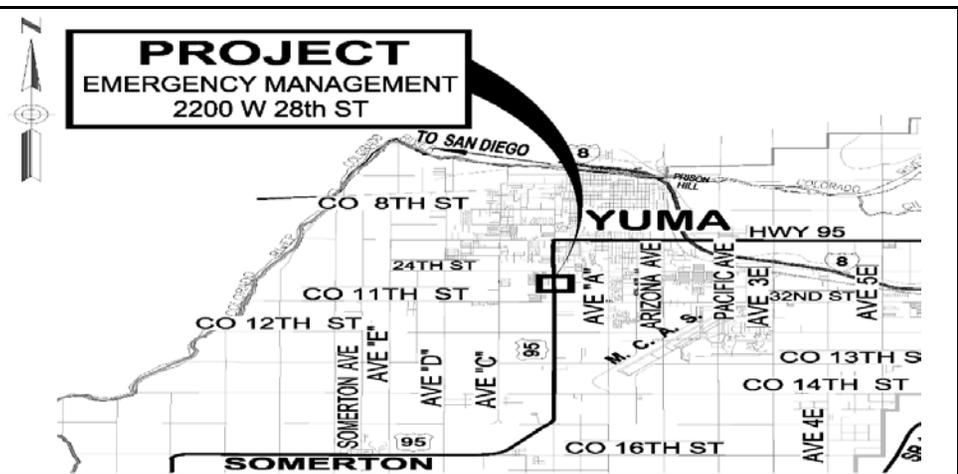
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appr'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	95,000	-	-	-	-	-	95,000	-	-	-
Furn., Fix., Equip. (FFE):	5,000	-	-	-	-	-	5,000	-	-	-
Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	David Hylland	
Date:	2/16/2018	



Section 3

FLOOD CONTROL DISTRICT

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - FLOOD CONTROL PROJECTS

Fund: 02295

FUNDING SOURCE ☐ Flood Control District, except as noted

CIP No.	Needs No.	Project Name	Total Project Costs	FY 19	FY 20 est.	FY 21 est.	FY 22 est.	FY 23 est.
3.9703	12-63P	Smucker Park Detention Basin (City of Yuma \$970,000)	\$ 8,625,000	\$ 4,712,500	\$ 3,912,500	\$ -	\$ -	\$ -
3.0103	12-56P	West Yuma Mesa Storm Drainage Improvements, County 8th-16th Street	3,781,026	250,000	-	-	-	-
3.0504	12-83P	Somerton Area Drainage Improvements	6,099,031	105,000	3,500,000	-	-	-
3.0505	12-80P	San Luis Area Drainage Improvements, Mesa West of 6th Street	3,891,291	315,000	-	-	-	-
3.1004	12-89P	Foothills Area Drainage Improvements	3,920,000	3,920,000	-	-	-	-
3.1501	12-103P	Wellton Area Drainage Improvements	4,477,270	260,000	600,000	3,300,000	-	-
3.1601	12-100P	Gadsden - San Luis Outfall and Basin Discharges	2,485,000	85,000	400,000	500,000	1,500,000	-
3.1701	12-84P	NPDES and MS4 Stormwater Discharge, Environmental retrofit	2,623,735	180,000	-	40,000	360,000	-
3.1801		Permit & Facility Management Software	250,000	250,000	-	-	-	-
3.1802	12-63P	Smucker Park Detention Basin outlet	495,000	-	50,000	145,000	300,000	-
3.1803	12-84P	Storm water retention basins	240,000	240,000	-	-	-	-
3.1804	11-23P	Facility maintenance	120,000	140,000	-	-	-	-
3.1806	12-15P	28th Street Trunk Line extension from Smucker Basin	1,150,000	150,000	-	1,000,000	-	-
3.1807	12-63P	Holly Drive Storm Drainage system from Smucker Park	2,250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 2,000,000
TOTAL			\$ 36,152,353	\$ 10,607,500	\$ 8,462,500	\$ 5,235,000	\$ 2,160,000	\$ 2,000,000

FY 18 Capital Improvement Program Project

CIP #:	3.9703	Department:	Flood Control District	
Project Title:	Smucker Park Detention Basin		Location:	Smucker Park
Justification:	<p>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. Runoff from this area runs down the Yuma Mesa and overtops the East Main Canal. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete, ADWR permit obtained, and USBR/YCWUA licenses are issued. The District is reviewing plans and providing additional clarification to better communicate project requirements to contractors. The estimated costs of this project have risen from approximately \$2,250,000 to \$9,775,000. The increased estimated costs are due to increased understanding of construction requirements, addition of slope stabilization and fencing, permitting and licensing requirements, regional development adjacent to the project, and inflation.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	7,655,000	8,375,000	8,194,862	175,000	3,742,500	3,912,500	-	-	-
3 City of Yuma	970,000	970,000	970,000	-	970,000	-	-	-	-
Total:	\$ 8,625,000	\$ 9,345,000	\$ 9,164,862	\$ 175,000	\$ 4,712,500	\$ 3,912,500	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	75,000	75,000	-	75,000	-	37,500	37,500	-	-	-
Admin./Inspection:	550,000	100,000	-	100,000	175,000	275,000	275,000	-	-	-
Construction: Phase I	8,000,000	9,170,000	180,138	8,989,862	-	4,400,000	3,600,000	-	-	-
Construction: Phase II	-	-	-	-	-	-	-	-	-	-
Total:	\$ 8,625,000	\$ 9,345,000	\$ 180,138	\$ 9,164,862	\$ 175,000	\$ 4,712,500	\$ 3,912,500	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	Basin will be owned and maintained by the City of Yuma.	
Prepared by:	Roger Patterson	
Date:	5/4/2018	



FY 18 Capital Improvement Program Project

CIP #:	3.0103	Department:	Flood Control District	
Project Title:	West Yuma Mesa Storm Drainage Improvements, County 8th-16th Street		Location:	County 8th-16th Street
Justification:	<p>Past storm water runoff from the West Yuma Mesa has been uncontrolled in many areas, impacting the East Main Canal and East Drain. Improvements are complete south of County 14th Street including enlarged road crossings and ditch capacity. Basins improvements have been completed at the Magnolia, 12th Avenue, 6.5 Street, Vista Del Valle, Sunset Mesa Basins along the East Main Canal. City 12th Street basin at East Main Canal to be reviewed. The extension of the 8th Street storm system of Arena Drive is programmed to be completed. A Letter of Map Amendment will be prepared to evaluate the storm improvements constructed to date, remodel the flood study, and reduce the special flood hazard area.</p>			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	3,781,026	3,531,026	1,548,226	-	250,000	-	-	-	-
Total:	\$ 3,781,026	\$ 3,531,026	\$ 1,548,226	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 48,278	\$ 48,278	\$ 48,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	50,000	-	-	-	-	50,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,482,748	3,482,748	1,934,522	1,548,226	-	200,000	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 3,581,026	\$ 3,531,026	\$ 1,982,800	\$ 1,548,226	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/15/2018	



FY 18 Capital Improvement Program Project

CIP #:	3.0504	Department:	Flood Control District
Project Title:	Somerton Area Drainage Improvements		Location: Somerton Area
Justification:	The northwest Somerton area has completed stormdrain construction. The City of Somerton has addressed the northeast portion of Somerton as well. The next area to be studied is the area South of Highway 95. The primary need in the area is a discharge system for existing basins. The Board of Directors accepted the South Drainage Study and authorized to proceed with design.		

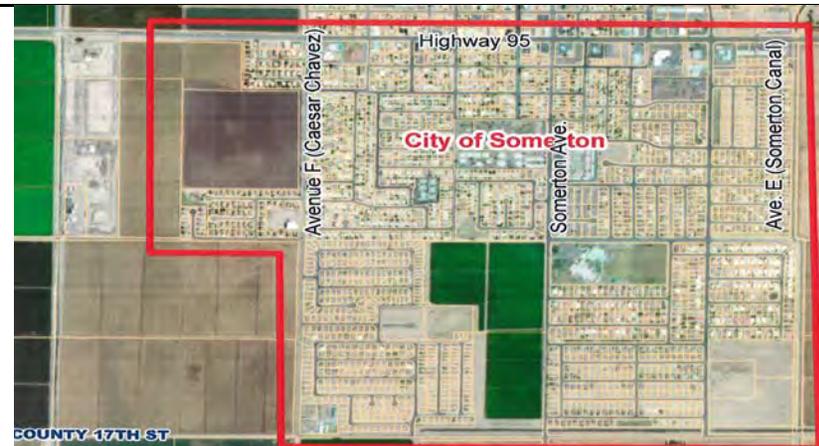
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	6,099,031	2,599,031	1,000,000	-	1,000,000	3,500,000	-	-	-
Total:	\$ 6,099,031	\$ 2,599,031	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,500,000	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	105,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	6,099,031	2,599,031	1,599,031	1,000,000	-	-	3,500,000	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 6,099,031	\$ 2,599,031	\$ 1,599,031	\$ 1,000,000	\$ -	\$ 105,000	\$ 3,500,000	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/11/2017	



FY 18 Capital Improvement Program Project

CIP #:	3.0505	Department:	Flood Control District	
Project Title:	San Luis Area Drainage Improvements, Mesa West of 6th Street		Location:	Mesa West of 6th Street
Justification:	The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. Construction will be complete for Phase I. Phase II design is complete and being advertised for bids. Phase III is the pump station to drain the regional basin.			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	3,891,291	3,891,291	1,000,000	-	315,000	-	-	-	-
Total:	\$ 3,891,291	\$ 3,891,291	\$ 1,000,000	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,891,291	3,891,291	2,891,291	1,000,000	-	315,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 3,891,291	\$ 3,891,291	\$ 2,891,291	\$ 1,000,000	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/15/2018	



FY 18 Capital Improvement Program Project

CIP #:	3.1004	Department:	Flood Control District	
Project Title:	Foothills Area Drainage Improvements		Location:	Foothills
Justification:	The Foothills Master Drainage Plan Update addresses the needs of the Foothills area. The revised plan has identified the need for additional basins and storm drains. The storm drain plans to discharge to the Far West Basin is being has been completed.			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 HURF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	3,920,000	3,130,000	3,130,000	790,000	3,920,000	-	-	-	-
Total:	\$ 3,920,000	\$ 3,130,000	\$ 3,130,000	\$ 790,000	\$ 3,920,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,920,000	3,130,000	-	3,130,000	790,000	3,920,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 3,920,000	\$ 3,130,000	\$ -	\$ 3,130,000	\$ 790,000	\$ 3,920,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/11/2017	



FY 18 Capital Improvement Program Project

CIP #:	3.1501	Department:	Flood Control District
Project Title:	Wellton Area Drainage Improvements		Location: Wellton Area
Justification:	The Town of Wellton has identified areas of localized ponding. The Board of Directors accepted Wellton's Drainage Study and authorized to proceed with design. Phase I is the near term priorities, Helen Street Retention Basin, Maybele Street Retention Basin, and Arizona Avenue/San Jose Avenue Storm Drain. Phase II is the Coyote Wash Channelization.		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	4,477,270	577,270	400,000	-	260,000	600,000	3,300,000	-	-
Total:	\$ 4,477,270	\$ 577,270	\$ 400,000	\$ -	\$ 260,000	\$ 600,000	\$ 3,300,000	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	600,000	\$ -	\$ -	\$ -	\$ -	-	\$ 600,000	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	260,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	3,877,270	577,270	177,270	400,000	-	-	-	3,300,000	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 4,477,270	\$ 577,270	\$ 177,270	\$ 400,000	\$ -	\$ 260,000	\$ 600,000	\$ 3,300,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/11/2017	



FY 18 Capital Improvement Program Project

CIP #:	3.1601	Department:	Flood Control District	
Project Title:	Gadsden - San Luis Outfall and Basin Discharges		Location:	Gadsden & San Luis
Justification:	The City of San Luis has identified additional basins that need an outfall connection to drain these basins. The basins by Rio Sonora Street are most critical, because the city plans to overlay Merrill Avenue and would like the drainage improvements considered prior to construction. An initial study would look at the cost effectiveness of the Rio Sonora basins and then consider an outfall system for growth between San Luis and Gadsden.			

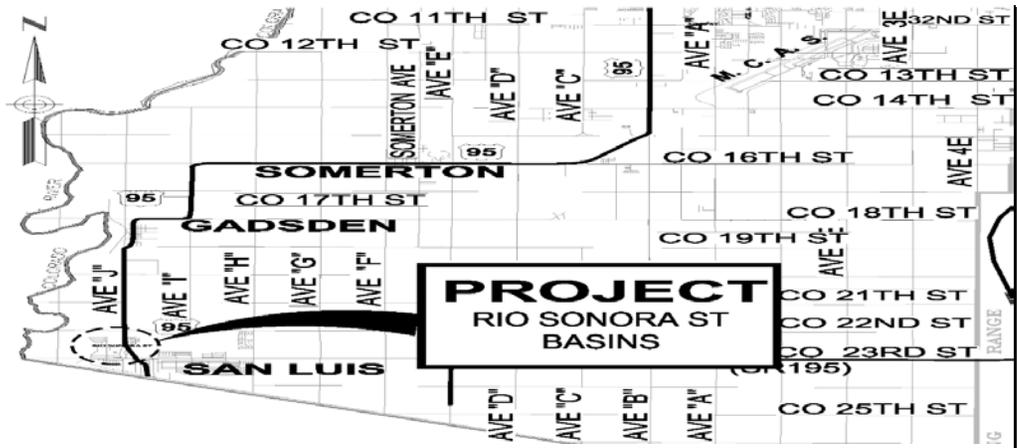
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Flood Control District	\$ 2,485,000	\$ -	-	-	85,000	400,000	500,000	1,500,000	-
Total:	\$ 2,485,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 400,000	\$ 500,000	\$ 1,500,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 750,000	\$ -	\$ -	\$ -	\$ -	-	\$ 250,000	\$ 500,000	\$ -	\$ -
Design:	235,000	-	-	-	-	85,000	150,000	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,500,000	-	-	-	-	-	-	-	1,500,000	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 2,485,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 400,000	\$ 500,000	\$ 1,500,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/11/2017	



FY 18 Capital Improvement Program Project

CIP #:	3.1701	Department:	Flood Control District
Project Title:	NPDES and MS4 Stormwater Discharge, Environmental retrofit		Location: Various
Justification:	<p>Dahl, Robbins, and Associates performed this study to evaluate the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) requirements to discharge storm water facilities to the Bureau of Reclamation's (and Irrigation Districts) facilities. The Bureau issued a Directive to comply with the Clean Water Act that all discharge into their systems must implement, or consider, oil/water and sediment control features.</p> <p>The study evaluated 5 systems which discharge to the Colorado River, Yuma Mesa Conduit, or the Valley Drains. The Study identified \$2.9 Million of improvements, and prioritized the construction.</p>		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	2,623,735	251,735	-	180,000	-	-	40,000	360,000	-
Total:	\$ 2,623,735	\$ 251,735	\$ -	\$ 180,000	\$ -	\$ -	\$ 40,000	\$ 360,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Design:	623,735	251,735	251,735	-	40,000	40,000	-	40,000	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction	2,000,000	-	-	-	140,000	140,000	-	-	360,000	-
Total:	\$ 2,623,735	\$ 251,735	\$ 251,735	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ 40,000	\$ 360,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____	COUNTYWIDE
No. of employees:			
Staff costs:	\$ -	\$ -	
Utilities, Supplies and Services	-	-	
Capital Outlay:	-	-	
Total:	\$ -	\$ -	
Please enter savings as negative amounts			
Priority No.			
Other Comments:			
Prepared by:	Roger Patterson		
Date:	5/4/2018		

FY 18 Capital Improvement Program Project

CIP #:	3.1801	Department:	Flood Control District	Location:	
Project Title:	Permit & Facility Management Software			Location:	
Justification:	The District administers Floodplain Use Permits and Grading Permits within Yuma County. New permit and facility maintenance software will assist the District in remaining compliant with the National Flood Insurance Program and state standards. Facility management will allow the District to improve tracking facility maintenance and repairs.				

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	50,000		200,000	50,000	250,000				
Total:	\$ 50,000	\$ -	\$ 200,000	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	-	-	-	-	-	-	-	-	-	-
Other Capital Expense	250,000	200,000	-	200,000	50,000	250,000	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	1/11/2017	

COUNTYWIDE

FY 18 Capital Improvement Program Project

CIP #:	3.1802	Department:	Flood Control District
Project Title:	Smucker Park Detention Basin outlet		Location: Smucker Park
Justification:	The Smucker Park Basin presently discharges into the East Main Irrigation Canal. Due to food safety concerns, the Bureau of Reclamation prohibits expanding this basin until an alternate discharge is constructed. Several options are available: south to the drain, west to the Yuma Mesa Conduit, via a well south of Hacienda Estates, and north to the Colorado River. A study will evaluate the alternatives.		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	495,000	-	-	-	-	50,000	145,000	300,000	-
Total:	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 145,000	\$ 300,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Design:	170,000	-	-	-	-	-	50,000	120,000	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-	-	300,000	-
Total:	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 145,000	\$ 300,000	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -

Please enter savings as negative amounts

Priority No.	
Other Comments:	
Prepared by:	Roger Patterson
Date:	5/4/2018



FY 18 Capital Improvement Program Project

CIP #:	3.1803	Department:	Flood Control District
Project Title:	Storm water retention basins		Location: Various Locations
Justification:	Existing retention basins are located within the City of Yuma, Somerton and San Luis. This project proposes to install storm sewer pump stations to drain the basins to an outfall line (river or drain)		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	240,000	-	-	-	-	-	-	-	-
Total:	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	90,000	-	-	-	90,000	90,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	150,000	-	-	-	150,000	150,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Mapping:	-	-	-	-	-	-	-	-	-	-
Total:	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	2/15/2018	

COUNTYWIDE

FY 18 Capital Improvement Program Project

CIP #:	3.1804	Department:	Flood Control District
Project Title:	Facility maintenance		Location:
Justification:	The groundwater well stations were constructed by the Bureau of Reclamation in the mid '80's. The discharge lines were constructed with PVC pipes and were exposed to the elements and are no longer useable. The discharge lines will be replaced.		

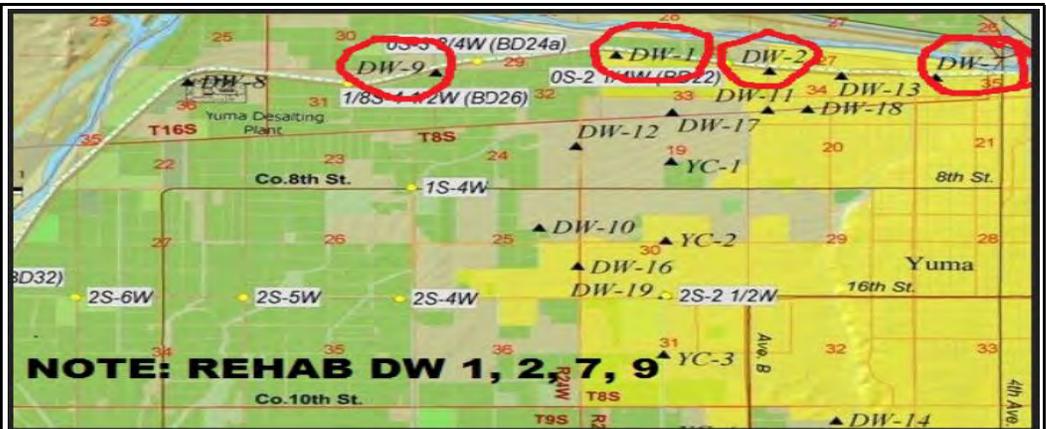
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	120,000	20,000	-	40,000	-	-	-	-	-
Total:	\$ 120,000	\$ 20,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	20,000	20,000	20,000	-	40,000	40,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction	100,000	-	-	-	-	100,000	-	-	-	-
Total:	\$ 120,000	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	Basin will be owned and maintained by the City of Yuma.	
Prepared by:	Roger Patterson	
Date:	5/4/2018	



FY 18 Capital Improvement Program Project

CIP #:	3.1806	Department:	Flood Control District	
Project Title:	28th Street Trunk Line extension from Smucker Basin		Location:	28th Street
Justification:	Phase I to reevaluate the City of Yuma's Master Drainage Plan for the Smucker Park drainage area. Phase II will be to complete the existing the 90% plans and complete this trunk line.			

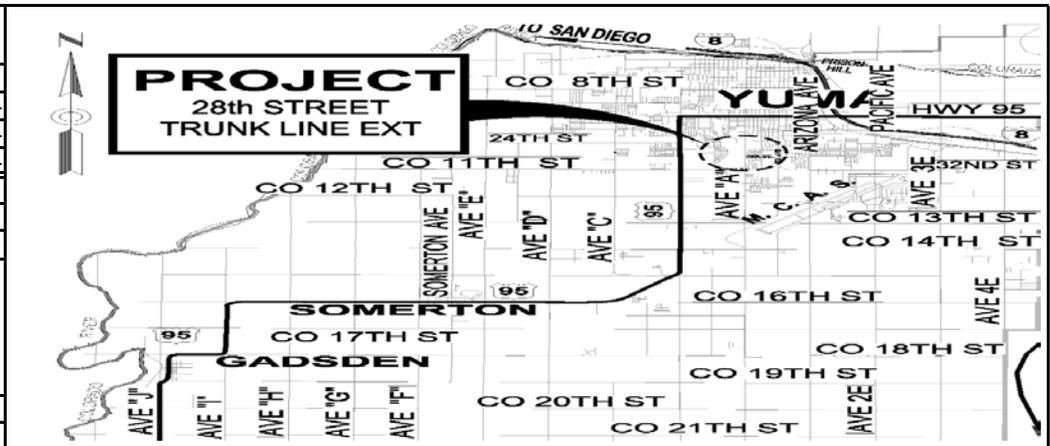
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	1,150,000	-	-	-	-	1,000,000	-	-	-
Total:	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	150,000	-	-	-	-	150,000	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	-	-	1,000,000	-	-
Total:	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,000,000	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Roger Patterson	
Date:	5/4/2018	



FY 18 Capital Improvement Program Project

CIP #:	3.1807	Department:	Flood Control District	
Project Title:	Holly Drive Storm Drainage system from Smucker Park		Location:	Holly Drive-Smucker Park area
Justification:	This project will intercept the storm water flowing on the inverted Holly Drive, east of Avenue A and reroute to the Smucker Basin.			

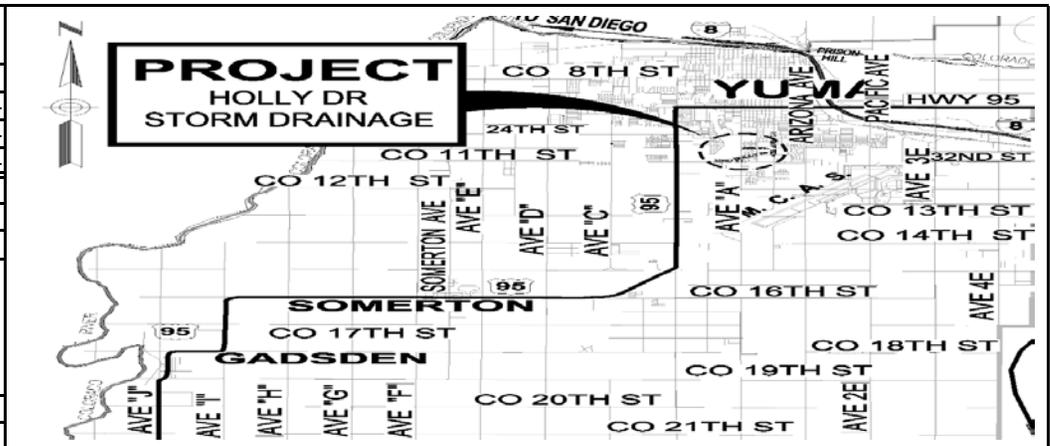
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	2,250,000	-	-	-	-	250,000	-	2,000,000	-
Total:	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 2,000,000	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	250,000	-	-	-	-	-	250,000	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Total:	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 2,000,000

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	Basin will be owned and maintained by the City of Yuma.	
Prepared by:	Roger Patterson	
Date:	5/4/2018	



Section 4

HOUSING

Summary and
Project Detail Sheets

June 18, 2018

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - HOUSING

Fund: 02273

FUNDING SOURCE ¶ Federal-Capital Fund Grants, except as noted

CIP No.	PROJECT NAME	Total Proj. Cost	Expend Thru FY 18	Unspent from FY 18	FY 19 Budget Request	FY 19 BRT Recom'd	Note	FY 19 BRT Recom'd Total Available	FY 20 Request	FY 21 Request	FY 22 Request
4.1701	Valley Vista (Somerton) and Moctezuma (San Luis) and Pecan Shadows (Yuma)	\$ 518,980	\$ -	\$ -	\$ 261,713	\$ 261,713		\$ 261,713	\$ 257,267	\$ -	\$ -
TOTAL		\$ 518,980	\$ -	\$ -	\$ 261,713	\$ 261,713		\$ 261,713	\$ 257,267	\$ -	\$ -

FY 19 Capital Improvement Program Project

CIP #:	4.1701	Department:	Housing
Project Title:	Valley Vista (Somerton) and Moctezuma (San Luis) and Pecan Shadows (Yuma)		Location: Somerton AZ, San Luis AZ and Yuma AZ
Justification:	The following are the building and site improvements that will be performed: Apply seal coating (Valley Vista -VV); Repair School Bus Ramada (VV); Replace stoves (VV, Pecan Shadows, Moctezuma); Replace electrical outlets & Switches (VV); Replace Kitchen countertops & cabinets; Replace bathroom cabinets and sink faucets (VV, PS, Moct); Replace washer faucets (VV); Replace floor tile (VV 13-6).		

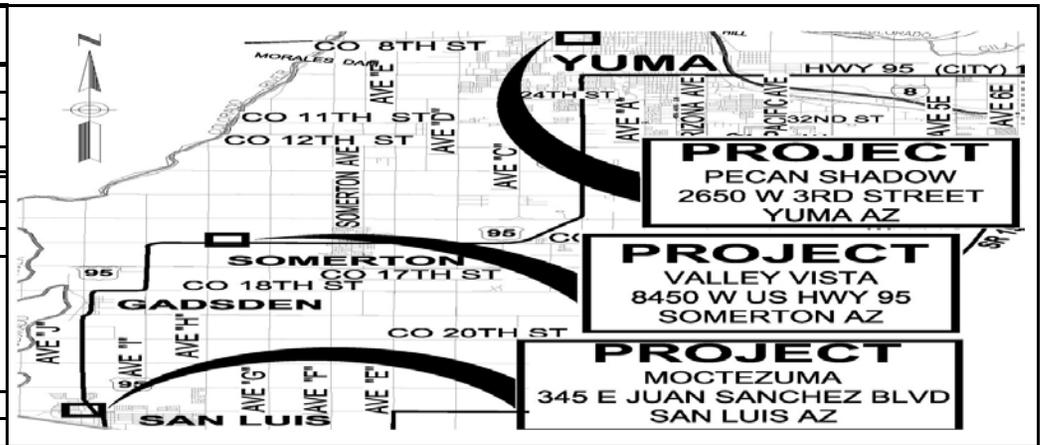
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Capital Fund Project (CFP)	518,980	-	-	261,713	261,713	257,267	-	-	-
Total:	\$ 518,980	\$ -	\$ -	\$ 261,713	\$ 261,713	\$ 257,267	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY 19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	150,000	-	-	-	75,000	75,000	75,000	-	-	-
Construction:	368,980	-	-	-	186,713	186,713	182,267	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Total:	\$ 518,980	\$ -	\$ -	\$ -	\$ 261,713	\$ 261,713	\$ 257,267	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY	Typical Full FY 19
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Gloria Mallek	
Date:	2/26/2018	



Section 5

**JAIL
DISTRICT**

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENT FUND - JAIL DISTRICT

Fund: 04403

FUNDING SOURCE ¶ Jail District, except as noted

CIP No.	PROJECT NAME	Total Proj. Cost	Total Funding thru FY18	Expend Thru FY 18	Unspent from FY 18	FY 19 Budget Request	FY 19 BRT Recom'd new revenue	Note	FY 19 BRT Total Available	FY 20 est.	FY 21 est.	FY 22 est.
5.1301	Main Detention Unit - Fire Alarms System Replacement	\$ 896,226	\$ 895,226	\$ 217,366	\$ 677,860	\$ 677,860	-		\$ 677,860			
5.1602	Main Detention Unit - Security Control Panel Replacement	1,070,000	1,070,000	70,000	1,000,000	1,000,000	-		1,000,000	-	-	-
TOTAL		\$ 1,966,226	\$ 1,965,226	\$ 287,366	\$ 1,677,860	\$ 1,677,860	\$ -		\$ 1,677,860	\$ -	\$ -	\$ -

FY 18 Capital Improvement Program Project

CIP #:	5.1301	Department:	Jail District	
Project Title:	Fire Alarm System Replacement, Yuma County Detention Center - Building 200		Location:	200 West Court Street, Yuma AZ
Justification:	Replace antiquated (1986) fire alarm system with new fire alarm system for the Yuma County Detention Center.			

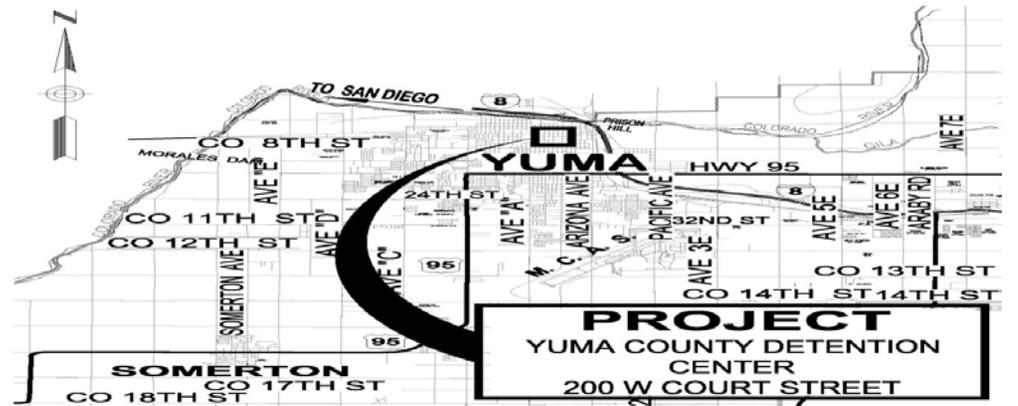
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Jail District	\$ 896,226	\$ 895,226	\$ 677,860	\$ -	\$ 677,860	\$ -	\$ -	\$ -	\$ -
2 General Fund	-	-	-	-	-	-	-	-	-
Total:	\$ 896,226	\$ 895,226	\$ 677,860	\$ -	\$ 677,860	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin./Inspection:	4,000	4,000	280	3,720	-	3,720	-	-	-	-
Construction/Design:	817,226	817,226	217,086	600,140	-	600,140	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Contingencies	75,000	74,000	-	74,000	-	74,000	-	-	-	-
Total:	\$ 896,226	\$ 895,226	\$ 217,366	\$ 677,860	\$ -	\$ 677,860	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:		
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	3	
Other Comments:	BA 18-17	
Prepared by:	Captain J.D. Lackie	
Date:	5/1/2018	



FY 18 Capital Improvement Program Project

CIP #:	5.1602	Department:	Jail District	
Project Title:	Security Control Panel Replacement, Yuma County Detention Center - Building 200		Location:	200 West Court Street, Yuma AZ
Justification:	Security control panels (Inmate doors) within the Yuma County Detention Center are antiquated (installed in the mid '90) and no longer supported, parts are not available.			

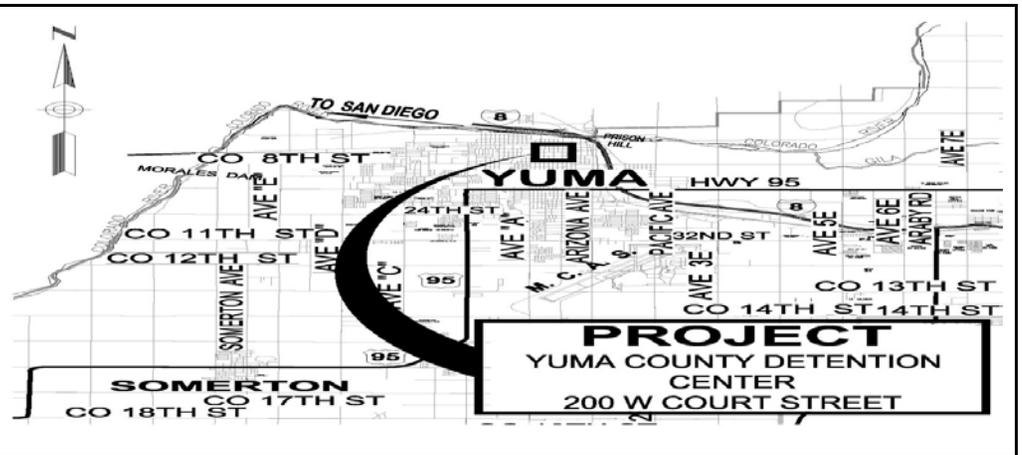
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 Jail District	\$ 1,070,000	\$ -	\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
2 General Fund	-	-	-	-	-	-	-	-	-
Total:	\$ 1,070,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	70,000	70,000	70,000	-	-	-	-	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	1,000,000	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-
Total:	\$ 1,070,000	\$ 1,070,000	\$ 70,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:	BAR 18-74, 18-118	
Prepared by:	Captain J.D. Lackie	
Date:	5/1/2018	



Section 6

INFORMATION TECHNOLOGY

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - COMMUNICATIONS & INFORMATION TECHNOLOGY

Fund: 04407

FUNDING SOURCE ¶ General Fund, except as noted

CIP No.	PROJECT NAME	Total Proj. Cost	Total Funding thru FY 18	Expend Thru FY 18	Unspent from FY 18	FY 19 Budget Request	FY 19 BRT Recom'd new revenue	Note	FY 19 BRT Total Available	FY 20 est.	FY 21 est.	FY 22 est.
6.1301	DDS - Permit Management Software	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000	\$ 735,000	1	\$ 735,000	\$ -	\$ -	\$ -
6.1501	Superior Court - DVR/Surveillance Cameras	422,935	196,241	121,241	75,000	226,694	226,694	3	301,694	-	-	-
6.1601	Oracle System Upgrade - Enterprise Resource Planning (ERP) Upgrade	905,000	-	-	-	905,000	905,000		905,000	-	-	-
6.1702	Superior Court - Audio/Video Equipment & ADA Compliance	1,118,384	-	-	-	1,118,384	-	2	-	-	-	-
6.1703	Election Equipment Replacement	753,326	753,326	150,000	603,326	603,326	-		603,326	-	-	-
6.1802	Nexsan Data Storage Refresh	590,000	-	-	-	590,000	590,000		590,000	-	-	-
	TOTAL	\$ 4,524,645	\$ 949,567	\$ 271,241	\$ 678,326	\$ 4,178,404	\$ 2,456,694		\$ 3,135,020	\$ -	\$ -	\$ -

Note 1: Funding from the Flood Control District fund (2292) in the amount of \$250,000

Note 2: Moved to the operating budget

Note 3: Carryover amount of \$75,000 to be added at tentative budget

FY 19 Capital Improvement Program Project

CIP #:	6.1301	Department:	Development Services	
Project Title:	DDS-Permit Management Software		Location:	2351 W. 26th Street, Yuma AZ
Justification:	Department of Development Services is requesting funding to replace its permit management software. In two years, our current software will no longer be supported by the vendor or operating system. A complete description of the need and return on investment is provided in the Permit Management Software Needs Assessment and Return on Investment Report. This software is needed for department efficiency and to address requested services from the public. The return on investment identified an estimated savings of \$784,570 over the next 11 years, primarily from maintenance fees and reducing the need for additional staff. This item is DDS' highest risk and is supported by the IT Steering Committee.			

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 485,000	\$ -	\$ -	\$ 485,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -
2 Flood Control District	250,000		-	250,000	250,000	-	-	-	-
Total:	\$ 735,000	\$ -	\$ -	\$ 735,000	\$ 735,000	\$ -	\$ -	\$ -	\$ -

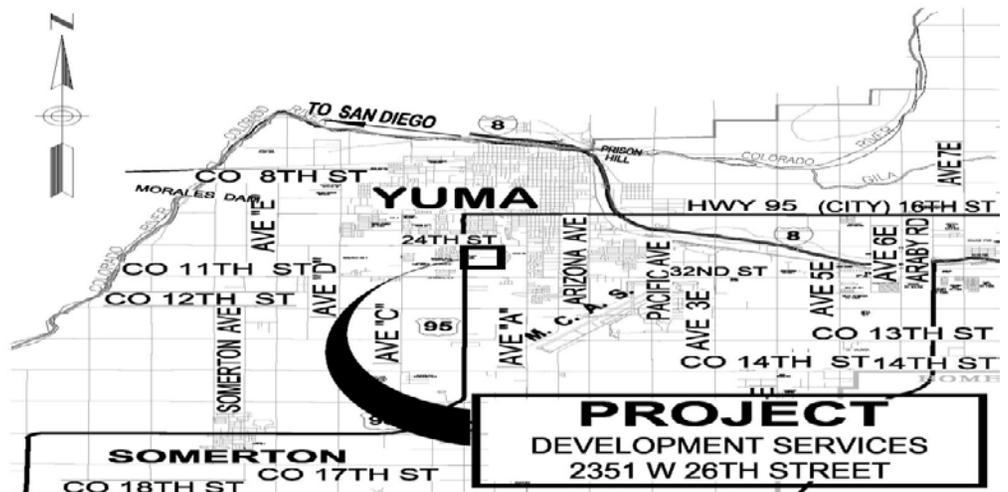
Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Program Cost	335,000	-	-	-	335,000	335,000	-	-	-	-
Install/Implement	400,000	-	-	-	400,000	400,000	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total:	\$ 735,000	\$ -	\$ -	\$ -	\$ 735,000	\$ 735,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__
No. of employees:	1	1
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	69,000	69,000
Capital Outlay:	-	-
Total:	\$ 69,000	\$ 69,000

Please enter savings as negative amounts

Priority No.	
Other Comments:	
Prepared by:	Craig Sellers
Date:	1/29/2018



PROJECT
DEVELOPMENT SERVICES
2351 W 26TH STREET

FY 19 Capital Improvement Program Project

CIP #:	6.1501	Department:	Superior Court
Project Title:	Lifecycle replacement of Justice Center & Historic Courthouse ("Justice Center") Security & Surveillance Equipment ("Security System")		Location: Yuma County Justice Center
Justification:	Although current submission references replacement during one year, the replacement of the 11-year old Security System in the Justice Center can be accomplished over 2 fiscal years. A 2-year plan may require an additional 5% labor charge. Phase One is the upgrade of the infrastructure in the basement; replacing analog cameras in the basement & ground floor with digital cameras & replacing analog exterior cameras with digital cameras. A new de-centralized digital Security System includes @ 124 /1-pixel cameras, network video recorders ("NVRs") with 30-day recording capability & uninterruptible power supplies. Phase Two would be the replacement of analog cameras with digital cameras for the 2nd & 3rd floor of the Justice Center. New equipment has a 3-year warranty. None of the existing obsolete equipment is under warranty. CCTV is critical for Court Security operations. DVDs are used by law enforcement for investigations & to identify offenders & for use by General Svcs & Risk Management. Equipment failures in the existing system occur regularly & require replacement vs. repair. Equipment failures create risk for the public & 215 employees of the County Attorney, JP#1, Clerk's Office, Superior Court, Public Defender, General Svcs & Constable. We are currently experiencing some "new" problems with our CCTV in the Historic Courthouse (HCh). The parts required to make repairs and maintain these cameras are no longer available, nor are they being manufactured.		

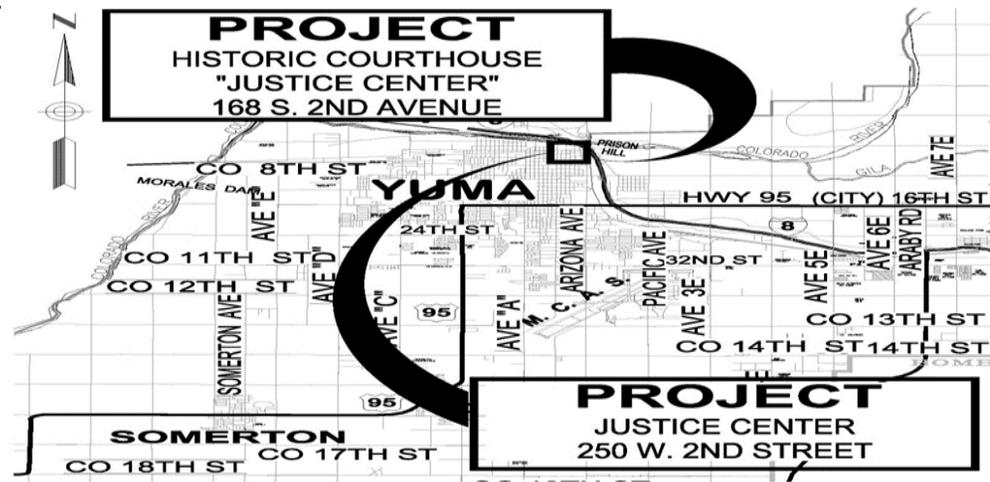
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 422,935	\$ 196,241	\$ 75,000	\$ 226,694	\$ 301,694	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 422,935	\$ 196,241	\$ 75,000	\$ 226,694	\$ 301,694	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Furn., Fix., Equip. (FFE):	422,935	196,241	121,241	75,000	226,694	301,694	-	-	-	-
Total:	\$ 422,935	\$ 196,241	\$ 121,241	\$ 75,000	\$ 226,694	\$ 301,694	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.	1	
Other Comments:		
Prepared by:	Kathleen M. Schaben	
Date:	2/23/2018	



FY 19 Capital Improvement Program Project

CIP #:	6.1601	Department:	Information Technology Services Department - 2500
Project Title:	Oracle Upgrade	Location:	250 W. 2nd Street, Yuma, Arizona
Justification:	<p>The current Oracle version (12.1.2) premier support will be ending December 2021. There is an imperative need for the upgrade not to exceed the published Oracle recommended upgrade advisory date. It is strongly recommended that when this upgrade takes place it is at least 1 year prior to the end of premier support. If we were to not heed the advisory we would be placed on extended, then sustaining support and not eligible to the following:</p> <ul style="list-style-type: none"> • New updates, fixes, security alerts, data fixes, and critical patch updates • New tax, legal, and regulatory updates • New upgrade scripts • Certification with new third-party products/versions • Certification with new Oracle products <p>In addition to the above there will be a yearly price increase for the duration of extended and sustained support, doubling for sustained support. Not upgrading would affect Payroll, Finance, and Human Resources in receiving the updated structure patches that are mandatory. We request the current on-premise Oracle Enterprise Resource Planning (ERP) be upgraded to Oracle Cloud. Our license agreement would then convert to a subscription based agreement. Updates and upgrades would be part of the Oracle Cloud subscription costs. We would also not require managed services from our current vendor Sierra-Cedar. We would no longer require Virtual Private Network (VPN) to access Oracle as it would be available from anywhere that has Internet access. This will provide better disaster recovery and protection of the ERP. In addition, there would be no hardware refresh needed going forward.</p>		

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 905,000	\$ -	\$ -	\$ 905,000	\$ 905,000	\$ -	\$ -	\$ -	\$ -
Total:	\$ 905,000	\$ -	\$ -	\$ 905,000	\$ 905,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Appt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Oracle EBS upgrade	905,000	-	-	-	905,000	905,000	-	-	-	-
Total:	\$ 905,000	\$ -	\$ -	\$ -	\$ 905,000	\$ 905,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__	COUNTY WIDE
No. of employees:			
Staff costs:	\$ -	\$ -	
Utilities, Supplies and Services	-	-	
Capital Outlay:	-	-	
Total:	\$ -	\$ -	
Please enter savings as negative amounts			
Priority No.	2		
Other Comments:	This request is to ensure an upgrade path for our current Oracle Enterprise Business Suite (EBS). As stated in the justification it is imperative that this is addressed prior to the published Oracle advisory of December 2021.		
Prepared by:	Eddie Barrera		
Date:	1/29/2018		

FY 19 Capital Improvement Program Project

CIP #:	6.1702	Department:	Superior Court	
Project Title:	COURT IT - Replace Obsolete, Upgrade AV Equipment		Location:	Justice Ctr
Justification:	<p>The audio/video (AV) equipment in the court rooms are either obsolete or need to be upgraded to integrate to the current Justice AV system. Equipment in the Superior Courts Division 2 does not have the same function as all other court rooms; equipment and software in the Superior Hearing room is a standalone system that is obsolete and unable to interface with the current Justice AV system via network. The approval and implementation of this project will afford the equipment replacement and supporting software upgrades which mitigates the inevitable risk of losing recording function within court rooms or inability to utilize the Hearing Room with full capacity.</p>			

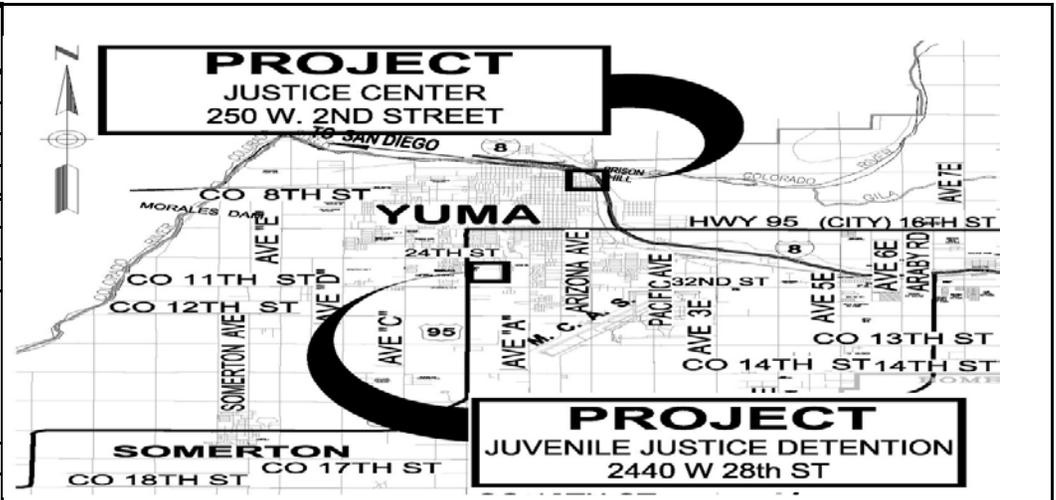
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 1,118,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 1,118,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ITS Equipment	836,355	-	-	-	836,355	836,355	-	-	-	-
Labor	178,750	-	-	-	178,750	178,750	-	-	-	-
Tax	86,779	-	-	-	86,779	86,779	-	-	-	-
Shipping	16,500	-	-	-	16,500	16,500	-	-	-	-
Total:	\$ 1,118,384	\$ -	\$ -	\$ -	\$ 1,118,384	\$ 1,118,384	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services		
Capital Outlay:	1,118,384	-
Total:	\$ 1,118,384	\$ -
Please enter savings as negative amounts		
Priority No.	SC #2	
Other Comments:	BRT- Moved to the operating budget	
Prepared by:	Sharayah Montgomery - Court IT Manager	
Date:	1/26/2018	



FY 19 Capital Improvement Program Project

CIP #:	6.1703	Department:	County Administration: Elections Division							
Project Title:	Election Equipment Replacement					Location:	198 South Main Street, Yuma AZ			
Justification:	Yuma County implemented the vote center concept February 28, 2012. Equipment purchases during the implementation phase included touch screen voting machines, optical scanners, and poll books. The equipment has performed well as staff has performed the necessary annual maintenance as per factory recommendations. However, the touch screen and optical scanner technology is between 10-15 years old, and the poll book technology is 8-10 years old. To wit, the poll books failed during the 2016 General Election as the internal memory (which cannot be upgraded) has been reduced through upgrades to the software, and the poll books could not process the frequent voter participation updates. In the past, the Elections Division purchased the poll books separately from the other equipment. However, the proposal includes replacement of all the equipment at the same time so that it all falls within the expected 10 year life cycle for new elections equipment.									

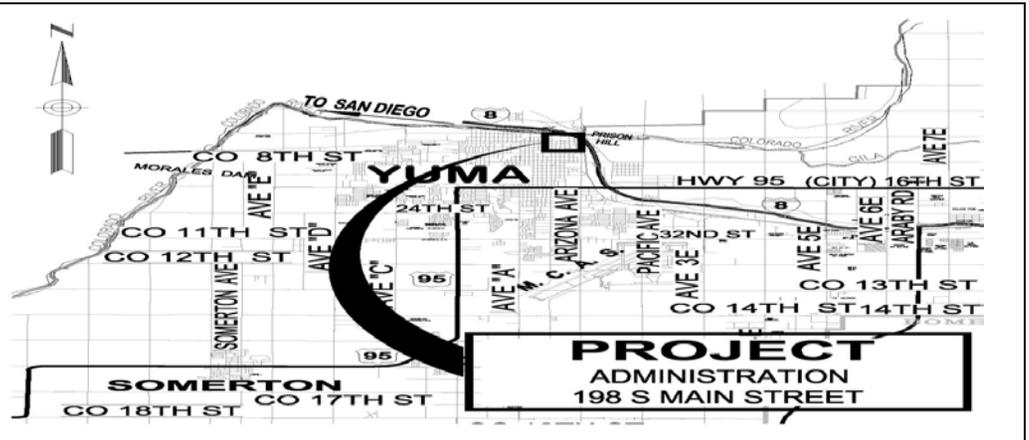
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 753,326	\$ 753,326	\$ 603,326	\$ -	\$ 603,326	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 753,326	\$ 753,326	\$ 603,326	\$ -	\$ 603,326	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY 19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Program Cost:	\$ 689,520	\$ 689,520	\$ 150,000	\$ 539,520	\$ -	539,520	\$ -	\$ -	\$ -	\$ -
Software Base Pkg:	4,200	4,200	-	4,200	-	4,200	-	-	-	-
Implementation Services:	23,675	23,675	-	23,675	-	23,675	-	-	-	-
Poll Book Data Conversion:	1,438	1,438	-	1,438	-	1,438	-	-	-	-
Post Warranty Agrmt (x 4 yrs)	34,493	34,493	-	34,493	-	34,493	-	-	-	-
Total:	\$ 753,326	\$ 753,326	\$ 150,000	\$ 603,326	\$ -	\$ 603,326	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY 19	Typical Full FY 20
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:	This purchase addresses Election Services Strategic Plan goals of 1) Providing convenient and accessible voting, and 2) Continuously searching out ways to improve efficiency and reducing voter wait times to 30 minutes or less. (\$14,900 buy back option for existing equip)	
Prepared by:	Paul Melcher	
Date:	6/1/2018	



FY 19 Capital Improvement Program Project

CIP #:	6.1802	Department:	Information Technology Services Department - 2500		
Project Title:	Nexsan Data Storage Refresh			Location:	250 W. 2nd Street, Yuma, Arizona
Justification:	The Yuma County storage-area-network (SAN) storage (Storage for P drives, U drives, email, Oracle, EDMS, GIS, Veeam/Unitrends backups, etc.) was refreshed in the fourth quarter of 2013. The data storage hardware used in the aforementioned refresh included Nexsan E48 storage appliances. Nexsan has set the end-of-life (EOL) for those products for August 17, 2019. This means that on August 18, 2019, Yuma County will no longer have a support contract or be able to source replacements for failed components through the manufacturer for those products. Therefore, the E48 storage appliances must be replaced before August 17, 2019 to ensure Yuma County departments continue to have access to their data and Yuma County operations continue without disruption.				

Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 General Fund	\$ 590,000	\$ -	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 590,000	\$ -	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY 19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Nexan Data Storage Refresh	590,000	-	-	-	590,000	590,000	-	-	-	-
Total:	\$ 590,000	\$ -	\$ -	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY__	COUNTY WIDE
No. of employees:			
Staff costs:	\$ -	\$ -	
Utilities, Supplies and Services	-	-	
Capital Outlay:	-	-	
Total:	\$ -	\$ -	
Please enter savings as negative amounts			
Priority No.	1		
Other Comments:			
Prepared by:	Eddie Barrera		
Date:	1/29/2018		

Section 7

COMMUNITY DEVELOPMENT

Summary and
Project Detail Sheets

CAPITAL IMPROVEMENT PLAN

YUMA COUNTY CAPITAL IMPROVEMENTS FUND - COMMUNITY DEVELOPMENT (IMPROVEMENT DISTRICT)

Fund: As Shown

FUNDING SOURCE ¶ Improvement District funds, except as noted

CIP No.	PROJECT NAME	Total Proj. cost	Expend Thru FY 18	Unspent from FY18	FY 19 Budget Request	FY 19 BRT Recom'd	Note	FY 19 BRT Recom'd Total Available	FY 20 Request	FY 21 Request	FY 22 Request
7.1201	El Prado Estates: New Sanitary Sewer Force Main Improvement District No. 97-10 Fund: 4717	\$ 1,239,736	\$ 345,497	\$ 894,239	\$ 894,239	\$ -	1	\$ 894,239	\$ -	\$ -	\$ -
7.1801	Orange Grove-Rancho Mesa Verde Sewer Project Fund : TBD	11,230,000	-	-	-	-	2	-	730,000	-	-
TOTAL		\$ 12,469,736	\$ 345,497	\$ 894,239	\$ 894,239	\$ -		\$ 894,239	\$ 730,000	\$ -	\$ -

Note 1: Funding from USDA, Rural Development

Note 2: Border Environmental Cooperation Commission

FY 19 Capital Improvement Program Project

CIP #:	7.1201	Department:	Public Works/Superintendent of Streets	
Project Title:	El Prado Estates Improvement District No. 97-10 New Sanitary Sewer Force Main		Location:	El Prado Home Home Park - Hwy 95
Justification:	<p>The El Prado/Sierra Pacific Joint Use Force Main was identified by the City of Yuma as discharging excessive amounts of Hydrogen Sulfide gas emissions into the City of Yuma wastewater collection system. El Prado Estates, located at Avenue 6E and Hwy 95 was subsequently approved for funding from USDA-RD to construct a new single-use force main for El Prado that will connect to the existing Terraces Subdivision at the View lift station wet well - an approximate 1.2 mile run. This connection will alleviate any odor and corrosion associated to El Prado's contribution to the high Hydrogen Sulfides in the joint force main, which has a 5-mile run to connect with the City Interceptor. The single use line should help reduce El Prado's overall operations and maintenance costs associated with required chemical feeds and ongoing monitoring in the future. El Prado will, however, still be required to continue paying their 31.3% of any joint force main issue until they are able to separate from their partnership agreement with Sierra Pacific. This will eliminate the complication of coordinating with Sierra Pacific on current force main issues and reduce El Prado's overall operations and maintenance going forward.</p>			

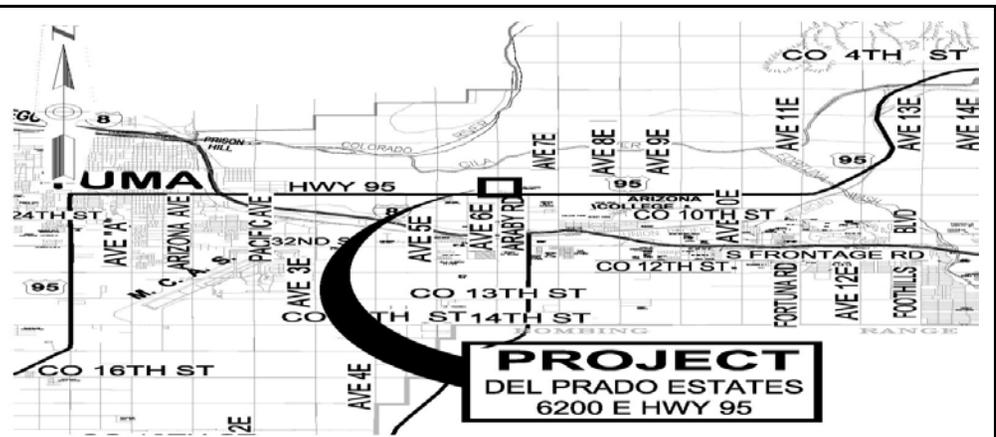
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 USDA-RD Grant- (\$1,209,736)	\$ 1,239,736	\$ 948,239	\$ 894,239	\$ -	\$ 894,239	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ 1,239,736	\$ 948,239	\$ 894,239	\$ -	\$ 894,239	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New Appt'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ 30,000	\$ 30,000	\$ 24,374	\$ 5,626	\$ -	\$ 5,626	\$ -	\$ -	\$ -	\$ -
Design:	-	-	-	-	-	-	-	-	-	-
Admin./Inspection:	65,000	65,000	33,222	31,778	-	31,778	-	-	-	-
Construction:	937,760	937,760	244,627	693,133	-	693,133	-	-	-	-
Permits	26,500	26,500	2,000	24,500	-	24,500	-	-	-	-
Legal Counsel	40,000	40,000	-	40,000	-	40,000	-	-	-	-
Contingency	140,476	140,476	41,274	99,202	-	99,202	-	-	-	-
Total:	\$ 1,239,736	\$ 1,239,736	\$ 345,497	\$ 894,239	\$ -	\$ 894,239	\$ -	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY__	Typical Full FY__
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Rachel Stallworth	
Date:	2/16/2018	



FY 19 Capital Improvement Program Project

CIP #:	7.1801	Department:	Public Works	
Project Title:	Orange Grove-Rancho Mesa Verde Sewer Project		Location:	County 16th and Avenue B 1/2
Justification:	The Orange Grove and Rancho Mesa Verde Subdivisions have been circulating petitions to establish a new sewer district for this area. Engineering Design has been requested from Border Environmental Cooperation Commission (BECC) to pay for projected design costs. A Preliminary Engineering Report has already been completed and once the district has been established, engineering design can proceed if the grant is awarded. Projected overall costs for construction is \$10.5Million.			

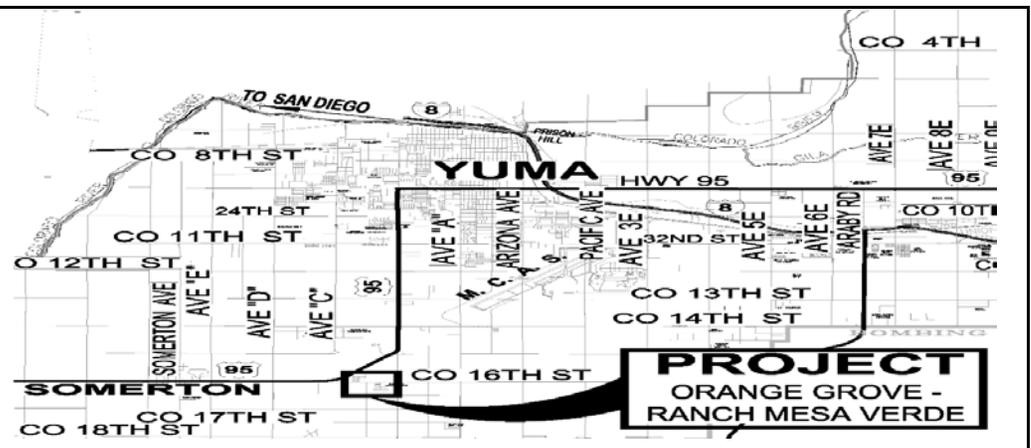
Project Funding

Revenue Sources	Total Project Sources	Rev thru FY18	Unspent from FY18	BRT New FY19	BRT Total FY19	Est. Revenue FY20	Est. Revenue FY21	Est. Revenue FY22	Est. Revenue FY23
1 BECC (Border Environmental Cooperation Commission)	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	-	-	-	-	-	-	-	-
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Uses	Total Project Cost	Cumulative:		Unspent from FY18	Requested New App't'n	Requested Total FY19	Requested Project FY20	Requested Project FY21	Requested Project FY22	Requested Project FY23
		Apprt'd Thru FY18	Est Exp thru FY18							
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design:	730,000	-	-	-	-	-	730,000	-	-	-
Admin./Inspection:	-	-	-	-	-	-	-	-	-	-
Construction:	10,500,000	-	-	-	-	-	-	-	-	-
Furn., Fix., Equip. (FFE):	-	-	-	-	-	-	-	-	-	-
Total:	\$ 11,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,000	\$ -	\$ -	\$ -

Incremental Operational Cost(s)	Start up FY ____	Typical Full FY ____
No. of employees:		
Staff costs:	\$ -	\$ -
Utilities, Supplies and Services	-	-
Capital Outlay:	-	-
Total:	\$ -	\$ -
Please enter savings as negative amounts		
Priority No.		
Other Comments:		
Prepared by:	Rachel Stallworth	
Date:	2/1/2018	



UNFUNDED

UNFUNDED CIP PROJECTS

CIP No.	PROJECT NAME	Unfunded FY19 Request	Project Cost Estimate
Capital Improvement Fund -General			
2.9606	New Sheriff's Office		12,650,000
2.0101	Assessor, Recorder, Treasurer, Adult Probation Parking Lot Expansion		603,650
2.0401	Adair Park		250,000
2.0604	Adult Probation/ART Parking Lot Surface Improvements		275,000
2.0705	Sheriff Dispatch Communication Center Relocation		850,500
2.0903	Building Facilities 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	DDS-PZ Hazard Abatement Project		100,000
2.1501	Energy Efficiency Projects - Public Defender (168), Admin (198), Health (2200)		164,000
2.1503	Painting Projects (small buildings)		54,500
2.1606	Carpeting Projects - Public Defender (168), APART (405/410), Health (2200)		201,000
2.1607	Emergency Generator Projects - Public Defender (168), Gen. Svcs (2725), DDS (2351)		175,000
2.1605	Plumbing Projects (168 &198)	50,000	250,000
6.0701	E-Citation Program		135,000
6.1105	Onbase Workflow, E-docs and HR Modules		200,000
6.1205	ITS- Systgem Center Configuration Manager (SCCM)		220,000
6.1208	Recorder Micro-Fiche Digitization		220,000
6.1404	Northend VMware Environment Standardization/Robustness Project		89,540
6.1506	Library Surveillance Camera Systems Replacement		87,278
SUB TOTAL		\$ 50,000	\$ 19,294,408
Capital Improvement Fund -Parks & Open Space			
2.0601	Mesa Del Sol Optimist Park Playground		50,000
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		\$ -	\$ 6,765,000
* Proposed project funding jointly with State/CDBG/Heritage Grants			

CIP No.	PROJECT NAME	Unfunded FY19 Request	Project Cost Estimate
Highway Users Revenue Fund			
1.9105	Avenue 13E, County 11th Street to County 10th Street		336,380
1.9106	Avenue 30E, County 9th Street to County 10th Street		560,065
1.9109	County 9th Street, Avenue D to Avenue C ¾		651,000
1.9110	County 10th Street (new roadway), Fortuna Road to Camino Del Sol		681,560
1.9115	Avenue 8E, 8th Street to County 9th Street		529,595
1.9117	Avenue G, County 14th Street to County 16th Street		1,551,935
1.9122	Martinez Lake Road Reconstruction, Fisher's Landing east 1 Mile		819,720
1.9123	Somerton Avenue Reconstruction, County 8th Street to County 11th Street		1,280,180
1.9124	Somerton Avenue, County 11th Street to County 13th Street		837,430
1.9127	County 14th Street, (new roadway) Avenue 6 ½ E - Avenue 14E		6,500,000
1.9131	Avenue 3E - 8th Street to US 95		530,000
1.9108	Avenue C Reconstruction, County 12th Street to County 14th Street		2,291,988
1.9303	Highway 80 Asphalt Overlay; Avenue 40E to Avenue 52E		1,100,000
1.9603	County 9th Street; Avenue 29E to Avenue 33E		499,421
1.9609	County 19th Street Overlay Project; Avenue B to Avenue 3E		499,421
1.9902	City 5th Street Reconstruction, Avenue B to Avenue C		3,000,000
1.0001	Avenue D Widening (3 lanes), 8 ¼ Street to County 14th Street		2,300,000
1.0002	Somerton Avenue Widening (3 lanes), 8th Street to Somerton		2,400,000
1.0004	Glen Avenue Road Extension, Pecan Grove Subdivision		50,000
1.9905	City 12th Street Reconstruction, Avenue C to Avenue D		1,700,000
1.0201	Avenue 52E Reconstruction, Old Highway 80 to County 3rd Street		1,100,000
1.0203	Foothills Boulevard, 48th Street to County 14th Street (Per 2023 YMPO RTP)		5,800,000
1.0205	County 12th Street (new), Avenue 10E to Fortuna Road (Per 2023 YMPO RTP)		2,150,000
1.0206	40th Street, Foothills Boulevard to Avenue 15E, New Bridge over Fortuna Wash (Transportation needs for Foothills April, 2012)		5,100,000
1.0207	Somerton Avenue (new), County 19th Street to County 23rd Street (Per 2023 YMPO RTP)		2,800,000
1.0208	County 15th Street, 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 County 14th Street (Jt City) (Per 2023 YMPO RTP)		1,300,000
1.0211	Avenue H 1/2 (new), County 19th Street to County 23rd Street (Per 2023 YMPO RTP)		2,800,000
1.0213	Fortuna Road (new), County 12th Street to County 14th Street (Per 2023 YMPO RTP)		1,700,000
1.0214	Avenue D (new), County 18th Street to County 19th Street (Per 2023 YMPO RTP)		700,000
1.0215	County 12th Street (new) Avenue 12E to Avenue 9E @ 27th Street (Per 2023 YMPO RTP)		2,600,000
1.0216	Avenue 27E, Old Highway 80 to County 11th Street (Per 2023 YMPO RTP)		700,000
1.0217	8th Street Reconstruction, Avenue 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 Street to 8th Street (joint City/County Project)		1,500,000
1.0402	County 15th Street, Avenue F to avenue G	350,000	550,000
1.1504	County 14th Street, Avenue 13-15E: Avenue 15E, County 14th Street to County 12th Street, Roadway Shoulder		875,000
1.1604	Avenue 64E, I-8 to Hyder Road Pavement Restoration	-	1,060,000
SUB TOTAL		\$ 350,000	\$ 65,533,195

CIP No.	PROJECT NAME	Unfunded FY19 Request	Project Cost Estimate
Housing Assistance			
4.0002	Montezuma Apartments, Upgrade Roads and Parking Lots		50,000
4.0005	Valley Vista Apartments, 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 Replacement in Building-F		195,000
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
5.1302	Main Detention Unit-Replace Air Handler for kitchen	168,000	168,000
5.1601	Main Detention Unit-Backflow Replacement	100,200	100,200
SUB TOTAL		\$ 268,200	\$ 8,137,150
TOTAL UNFUNDED PROJECTS SUMMARY		\$ 668,200	\$ 100,379,753

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

GLOSSARY

Glossary (including acronyms)

Acronyms & Abbreviations

ADEQ	Arizona Department of Environmental Quality. A State agency
ADOT	Arizona Department of Transportation. A State Agency
ADT	Average daily traffic
ASH	Area Service Highway. This highway will also be known as the RAVE.
BR	Bridge replacement
CDBG	Community Development Block Grant. A federal grant program.
CIP	Capital Improvement Plan
CMAQ	Congestion Management and Air Quality improvement program. A federal program.
DCR	Design concept report
DDS	The County's Department of Development Services
FC	Flood Control District
GIS	Geographic information system. A map-based electronic database.
HES	Hazard Elimination Safety funds. A federal program.
HURF	Highway Users Road Fund. A State program providing revenue to local governments for road construction and maintenance.
IGA	Intergovernmental agreement
ISTEA	Intermodal Surface Transportation Efficiency Act. A federal program.
JP Court	Justice of the Peace Courts
NPDES	National Pollutant Discharge Elimination System. A federal regulatory program.
PW	The County's Public Works Department
RAVE	Robert A. Vaughn Expressway, presently known as the ASH
STP	Surface Transportation Program. A federal program
WIFA	Water Improvements Financing Authority
YMPO	Yuma Metropolitan Planning organization

Terms

Budget Review Team	The Budget Review Team consists of the County Administrator, the Finance Director, and the Senior Management Analyst. The Team has the responsibility to develop the Recommended Budget which is presented to the Board of Supervisors annually.
Carry over	On the tables describing funded projects, the column heading "carry over" identifies the amount of funds that have accumulated prior to the budget year that are available for expenditure.
Funded projects	This is a title used to identify that group of projects for which it appears very likely funding will be available over the years covered by the CIP. The term does not represent those projects which have expenditure authority granted by the Board of Supervisors. The authority to expend funds applies only those projects which have (1) carry-over balances or (2) are provided appropriations in the County's annual budget.
Recommendation	On the tables describing funded projects, the column heading "Recommendation" ("Recom") identifies the amount of funds recommended by the County's Budget Review Team to be appropriated by the Board of Supervisors in the budget year
Request	On the tables describing funded projects, the column heading "Request" identifies the amount of funds requested by the County Department proposing or administering the project.
Sufficiency rating	Sufficiency rating is a numerical rating of a bridge condition, 100 is for a new bridge.
Warrants	In the field of traffic engineering, "warrant" refers to criteria being met to merit installation of a traffic control improvement