

COCHISE COUNTY

Engineering & Natural Resources Five Year Plan

Board of Supervisors

Work Session October 12, 2021



Public Programs...Personal Service

Highway User Revenue Fund (HURF)

- HURF funds are collected from gas taxes, vehicle registration fees and vehicle license taxes that are used to fund the state's highway system.
- Cochise County Public Works Department (PW) and Engineering & Natural Resources Department (ENR) use these funds for engineering design, bridges, construction, reconstruction, maintenance, repair, roadside development and right-of-way (ROW) acquisition.
- ENR Staff duties also include permitting, design review, inspections, survey, sign inventory & installation, soils testing and utility location.



HURF Fiscal Year 2021-2022

- Structures
 - Pre-Cast Box Culvert
 - Geronimo Trail MP 8
 - Leslie Canyon MP 8.6
 - Leslie Canyon MP 10
 - Cost \$600,000
 - Construction/Installation to be contracted



COCHISE COUNTY

HURF Fiscal Year 2021-2022 cont.

- Reconstruction
 - Geotechnical Testing
 - Naco Highway
 - Kansas Settlement
 - Fort Grant Road
 - Davis Road
 - Central Highway
 - Cost \$30,000
- Design Concept Report (DCR)
 - Moson Road
 - Cost \$300,000
- Double Bituminous Surface Treatments (DBST)/ Chipseal
 - Hardy Road
 - Pending ROW
 - Roadway Design In-House
 - 2 Miles
 - Cost \$1,000,000
- Right-of-Way Acquisition
 - Moson Road
 - 2 Years to Acquire
 - 51 Parcels
 - Title & Appraisal Costs \$250,000
 - Davis Road
 - 3 Years to Acquire
 - Began in 2020
 - Federal Acquisition
 - 11 Parcels Central to Hwy 191
 - Two appraisals per parcel per the Federal Uniform Act
 - Title & Appraisal Costs \$155,000
- Roadway Design In-House
 - Arzberger Road
 - 5 Miles



COCHISE COUNTY

HURF Fiscal Year 2022-2023

- Structures
 - Pre-Cast Box Culvert
 - Leslie Canyon (2)
 - Geronimo Trail (1)
 - Cost \$600,000
- Asphalt Concrete (AC) Mill & Fill
 - Naco Highway
 - Roadway Design
 - Survey
 - Construct 3.57 miles
 - Cost \$2,000,000
- Roadway Design
 - Moson Road
 - Consultant
 - Hereford Road to SR 90
 - 7.75 miles
 - Cost \$1,000,000
- Right-of-Way Acquisition
 - Moson Road
 - Complete Acquisition
 - 51 Parcels
 - Land Purchase Costs \$355,000
 - Davis Road
 - Complete Federal Acquisition
 - 11 Parcels
 - Land Purchase Costs \$200,000
 - Additional Costs for Acquisition of Improvements
 - Arzberger Road
 - 2 Years to Acquire
 - 43 Parcels
 - Title & Appraisal Costs \$172,000
- Roadway Design In-House
 - Shelton Road
 - 5 miles
 - Cochise Stronghold
 - 13.56 miles



HURF Fiscal Year 2023-2024

- Structures
 - Pre-Cast Box Culvert
 - Leslie Canyon Road (1)
 - Geronimo Trail (1)
 - Portal Road (1)
 - Cost \$600,000
- Right-of-Way Acquisition
 - Arzberger Road
 - Complete Acquisition
 - 43 Parcels
 - Land Purchase Costs \$200,000
- Asphalt Concrete (AC) Mill & Fill
 - Kansas Settlement Road
 - SR 186 to Shelton Road
 - 12 miles
 - Cost \$7,000,000
- Roadway Design In-House
 - North Moson Road
 - MP 10.4 at dip
 - Middlemarch Road
 - MP 1 to MP 3
 - 2 miles



COCHISE COUNTY

HURF Fiscal Year 2024-2025

- Structures
 - Pre-Cast Box Culverts
 - Leslie Canyon Road (2)
 - Portal Road (1)
 - Cost \$600,000
- Asphalt Concrete (AC)
 - Moson Road
 - Phased Construction
 - Cost \$2,000,000
- Roadway Reconstruction
 - Shelton Road
 - Upgrade to AC
 - 5 Miles
 - Cost \$2,250,000
- Roadway Reconstruction
 - Arzberger Road
 - Upgrade to AC
 - Widen to standard width of 28 feet
 - 5 miles
 - Cost \$2,250,000



COCHISE COUNTY

HURF Fiscal Year 2025-2026

- Structures
 - Pre-Cast Box Culverts
 - Leslie Canyon Road (2)
 - Portal Road (1)
 - Cost \$600,000
- Asphalt Concrete (AC)
 - Moson Road
 - Phase Construction
 - Cost \$2,000,000
- Asphalt Concrete (AC) Mill & Fill
 - Kansas Settlement Road
 - Shelton to Hwy 191
 - 8 miles
 - Cost \$3,000,000
 - Fort Grant Road
 - 14 miles
 - Cost \$7,000,000



COCHISE COUNTY

HURF Project Five Year Budget

Fiscal Year	Projected Project Cost	Projected HURF Project Revenue	Balance
2021-2022	\$2,335,000	\$10,000,000*	\$7,665,000
2022-2023	\$4,327,000	\$3,000,000	\$6,428,000
2023-2024	\$7,800,000	\$3,000,000	\$1,628,000
2024-2025	\$7,100,000	\$3,000,000	\$-2,472,000
2025-2026	\$12,600,000	\$3,000,000	\$-12,072,000

*Includes cash carry forward



Flood Control District (FCD)

- FCD monies are collected through the Cochise County Treasurer's office for all of Cochise County. These funds are allocated to the FCD.
- FCD regulates development within Cochise County.
- The National Flood Insurance Policy (NFIP) Community Rating System (CRS) provides a 5% discount on every flood insurance policies within the County.
- All Federal Deposit Insurance Corporation (FDIC) Loans, to include VA/HUD loans, must obtain Flood Insurance.
- Automated Local Evaluation in Real Time (ALERT) Stations assist in flood warning system & monitoring station to analyze the effect of recharge projects.
- FCD staff duties include; hydrology review, design review, inspections, drainage concerns, permitting, elevation certificates, flood hazard setbacks, & drainage easement maintenance.



COCHISE COUNTY

FCD Fiscal Year 2021-2022

- Repair
 - Leslie Canyon Water User Assoc. Pond
 - Repair breach
 - Lower outlet/weir to ADWR regs
 - Cost \$500,000
 - Horseshoe Draw (pictured)
 - Flood Damage from 2021 Monsoon
 - Cost \$200,000
- Design Concept Report
 - Bay Acres
 - Cost \$92,000
(50% spent in previous FY)
 - Pomerene
 - Cost \$300,000
- FEMA Mapping Flood Studies
 - Approx. 3 years to complete
 - Bisbee
 - Saint David
 - Cost \$400,000
- Recharge
 - Palominas/ 3 Canyons
 - Land Treatment
 - Annual Cost \$50,000
- Drainage Channel Maintenance
 - Annual Cost \$300,000



COCHISE COUNTY

FCD Fiscal Year 2022-2023



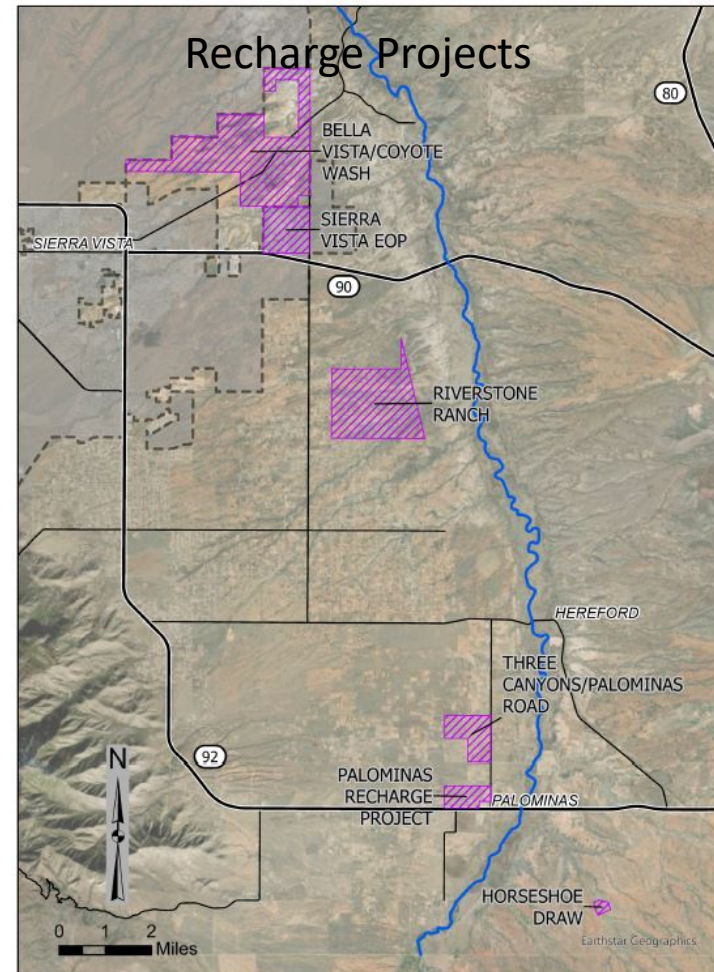
- Design
 - Bay Acres (pictured)
 - Cost \$600,000
- Right-of-Way Acquisition
 - Bay Acres
 - 29 parcels
 - Cost \$200,000
- Recharge
 - Bella Vista/ Coyote Wash
 - Construction
 - Cost \$4,000,000
 - Palominas/ 3 Canyons
 - Land Treatment
 - Annual Cost \$50,000
- Drainage Channel Maintenance
 - Annual Cost \$300,000



COCHISE COUNTY

FCD Fiscal Year 2023-2024

- Channel Construction
 - Bay Acres/ Palm Grove Wash
 - Phased Construction
 - 1.4 miles
 - Cost \$4,000,000
- Design
 - Pomerene
 - Cost \$800,000
- Recharge (pictured)
 - Palominas/ 3 Canyons
 - Land Treatment
 - Annual Cost \$50,000
- Drainage Channel Maintenance
 - Annual Cost \$300,000



COCHISE COUNTY

FCD Fiscal Year 2024-2025

- Channel Construction
 - Bay Acres/ Palm Grove Wash
 - Phased Construction
 - 1.4 miles
 - Cost \$4,000,000
- Recharge
 - Palominas/ 3 Canyons
 - Land Treatment
 - Annual Cost \$50,000
- Drainage Channel Maintenance
 - Annual Cost \$300,000



COCHISE COUNTY

FCD Fiscal Year 2025-2026

- Pomerene
 - Construction
 - Anticipated Cost \$10,000,000
- Drainage Channel Maintenance
 - Annual Cost \$300,000



COCHISE COUNTY

FCD Project Five Year Budget

Fiscal Year	Projected Project Cost	Projected FCD Project Revenue	Balance
2021-2022	\$1,750,000	\$4,300,000*	\$2,550,000
2022-2023	\$5,150,000	\$1,300,000	\$-1,300,000
2023-2024	\$5,150,000	\$1,300,000	\$-5,150,000
2024-2025	\$4,350,000	\$1,300,000	\$-8,200,000
2025-2026	\$10,300,000	\$1,300,000	\$-17,200,000

* Includes Contingency

