

## **PIMA COUNTY CAPITAL IMPROVEMENT PROGRAM SUMMARY**

### **Introduction**

Pima County's Fiscal Year 2009/10 Adopted Budget for its Capital Improvement Program (CIP) consists of thirteen categories: Transportation; Facilities Management; Sheriff for the Regional Public Safety Communications System; Regional Flood Control District; Natural Resources, Parks and Recreation; Finance; Neighborhood/Housing Reinvestment; Open Space; Cultural Resources; Communications; Solid Waste Management; Fleet Services; and Wastewater Reclamation.

Distinct from the CIP, Pima County's Capital Projects Fund includes the approved projects for all categories except Communications, Fleet Services, and Wastewater Reclamation. Because Communications and Fleet Services are Internal Service Funds and Wastewater Reclamation is an Enterprise Fund, their projects are accounted for within their operating fund, and expenses are capitalized according to generally accepted accounting principles. Communications, Fleet Services, and Wastewater Reclamation projects are included in the narrative section of this report, while the charts and tables address only the projects in the Capital Projects Fund.

This report provides an overview of Pima County's CIP for fiscal year 2009/10, summary data for projects that are part of the adopted Capital Projects Fund for fiscal year 2009/10, and projected operations and maintenance (O&M) data for fiscal year 2009/10 and the following four years.

### **Overview**

In two special elections in 1997, Pima County voters approved \$711,980,000 in general obligation, sewer revenue, and Highway User Revenue Fund (HURF) revenue bonds. In preparation for these bond elections, the Board of Supervisors approved two Bond Implementation Plan ordinances (Ordinance Numbers 1997-35 and 1997-80) that identified specific projects and the extent of those projects, bond allocations and other funding allocations, and implementation schedules. In a special election in 2004, Pima County voters approved \$732,250,000 in general obligation and sewer revenue bonds. In preparation for this election, the Board of Supervisors approved another Bond Implementation Plan Ordinance (Number 2004-18). In a special election in 2006, Pima County voters approved \$54,000,000 in general obligation bonds. In preparation for this election, the Board of Supervisors approved another Bond Implementation Plan Ordinance (Number 2006-29). The Bond Implementation Plan ordinances provide a framework for the development of a CIP budget. New projects (i.e., those not included in the 1997, 2004, and 2006 bond elections) are added to the CIP budget as infrastructure needs dictate and as funding availability permits. No CIP projects are undertaken without full funding.

Wastewater Reclamation is the largest component of the capital improvement program in terms of budget, although it is budgeted separately from the Capital Projects Fund. Transportation is the second largest, followed by Facilities Management – which manages projects related to County facilities as well as capital improvements for the Sheriff's Department, the Superior Court, Medical Services, and Community and Economic Development. The Regional Public Safety Communications System has the fourth largest, Regional Flood Control District has the fifth largest, Natural Resources, Parks and Recreation has the sixth largest, Neighborhood/Housing Reinvestment is the seventh largest, and Finance has the eighth largest in terms of the budget.

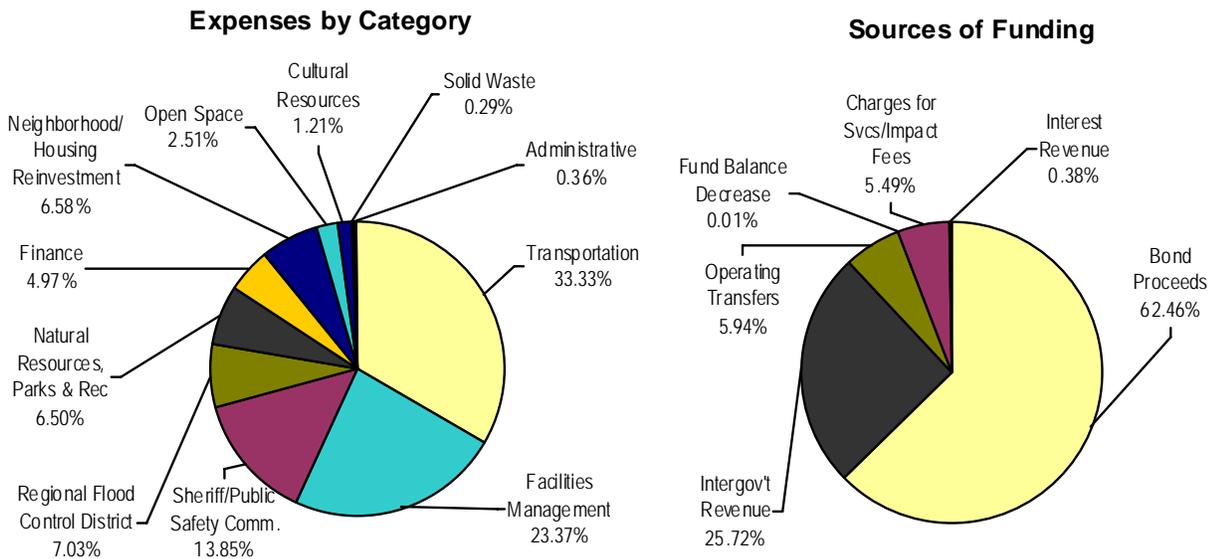
The Regional Flood Control District has a number of projects being developed in cooperation with the Army Corps of Engineers, which typically funds from two-thirds to three-quarters of project costs. The magnitude of the public improvements associated with the Regional Flood Control District's portion of budgeted CIP is much larger than the figures indicate, as the expenditures in the CIP budget include only the County's local cost sharing responsibilities.

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Taken together, the remaining categories of CIP comprise a small percentage of the County’s overall budgeted CIP. Open Space is designated for open space acquisition. Cultural Resources projects provide for acquisition and rehabilitation of historic structures and mitigation of archaeological resources. The Solid Waste programs consist of environmental remediation projects and solid waste infrastructure management.

The following charts provide summary information for Pima County’s fiscal year 2009/10 adopted expenditures, revenues, and other funding sources for all Capital Projects Fund projects.

**Pima County FY 2009/10 Capital Projects Fund<sup>1</sup>**



**Expenses by Category**

Transportation	\$66,682,839
Facilities Management	46,768,470
Sheriff	27,719,205
Flood Control	14,070,845
Parks and Recreation	13,007,794
Finance	9,953,468
Neighborhood/Housing Reinvestment	13,163,602
Open Space	5,031,694
Cultural Resources	2,425,730
Solid Waste	577,361
Administrative Costs	723,504
<b>Total</b>	<b>\$200,124,512</b>

**Sources of Funding**

Other Funding: Bond/COPs Proceeds	\$125,000,000
Intergovernmental Revenue	51,473,938
Other Funding: Operating Transfers	11,880,665
Other Funding: Fund Balance Decrease	27,609
Charges for Services/Impact Fees	10,991,612
Interest Revenue	750,688
<b>Total</b>	<b>\$200,124,512</b>

<sup>1</sup> Capital Projects Fund only; does not include enterprise and internal services projects. Refer to the *Summary of Active Capital Improvement Projects* for a complete list of all projects, including enterprise and internal services projects and related expenses.

## Relationship Between Operating and Capital Budgets

A direct relationship exists between Pima County's CIP budget and its annual operating budget. Impacts on expenditure budgets and the availability of future revenues to support these new costs are and will continue to be an important factor in determining the timing of construction and origination of new projects.

Capital projects, when completed, tend to require increases in operating budgets to cover new upkeep, maintenance, security, and other costs. For some capital improvements the incremental impact of completed projects on the County's operating budget is relatively small. For example, new or expanded roadways tend to have little impact on operating expenditures (if not decreasing expenditures due to maintenance savings). On the other hand, projects like the Justice Court/Municipal Court Complex, although not scheduled to be completed for several years, will eventually require significant additional operations and maintenance (O&M) expenditures: increased personal services expenditures for additional building maintenance staff, additional supplies and services expenditures for utilities, general maintenance, supplies, etc.

When new projects are considered for funding in the County's budgeted CIP, increased operating costs are taken into consideration. Departments are required to project the impact of additional operating costs over the life of a project, and the analysis and eventual approval of Capital Projects takes these estimates into account. Additionally, in each annual budgeting cycle, General Fund departments submit supplemental budget requests to cover new operating costs resulting from projects whose completion will impact operating expenditures in the fiscal year under consideration, and non-General Fund departments add O&M estimates to their base budget requests. Information relating to additional funding needs for O&M is evaluated for accuracy, and expenditures and revenues resulting from the completed project are projected over a five-year period. These projections are included in departmental plans in the current year and in subsequent years.

More detailed information on the impact of completed capital projects on Pima County's fiscal year 2009/10 operating budget may be found in the final section of this report.

### Capital Projects by Category: Summary

#### Transportation

The fiscal year 2009/10 CIP associated with Transportation consists of 80 projects with total expenditures of \$66.7 million. Major projects include \$10.2 million for I-19 Frontage Road: Continental Road to Canoa Road; \$6.8 million for La Canada Drive: Ina Road to Calle Concordia; and \$6.4 million for Sunrise Drive: Craycroft Road to Kolb Road.

#### Facilities Management

Facilities Management, which manages projects related to County facilities as well as capital improvements for the Sheriff Department, the Superior Court, Medical Services, and Community and Economic Development, has 27 active projects in fiscal year 2009/10. Four of the largest projects in relation to the budget are \$20.4 million for the Psychiatric Hospital, \$8.5 million for the Psychiatric Urgent Care Center, \$3.6 million for the Wilmot Branch Library, and \$3.5 million for the Justice Court/Municipal Court Complex.

#### Open Space

In fiscal year 2009/10, \$5.0 million is designated for open space acquisitions. The two largest projects are \$2.1 million for the Rocking K Inholdings/Empirita and \$2.0 million for the 36<sup>th</sup> Street Corridor. All

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of the projects are part of the \$173.4 million approved in the 2004 bond election.

### Regional Flood Control District

The Regional Flood Control District has 24 active CIP projects in fiscal year 2009/10, with total budget of \$14.1 million. The Regional Flood Control District will partner with the Army Corps of Engineers on four projects in fiscal year 2009/10, with the Army Corps of Engineers contributing an additional \$2.5 million to those projects. Major projects include \$3.0 million for Urban Drainage and \$1.9 million for the Arroyo Chico Detention Basis project.

### Natural Resources, Parks & Recreation

There are 18 CIP projects, with total projected expenditures of \$13.0 million, scheduled for activity in fiscal year 2009/10 for Natural Resources, Parks & Recreation. Major projects include \$2.9 million for the Julian Wash Linear Park project and \$2.7 million for the Pantano: 22<sup>nd</sup> Street to Michael Perry Park project.

### Sheriff's Department Regional Public Safety Communications System

The fiscal year 2009/10 CIP budget for the Regional Public Safety Communications System is \$23.6 million and the Communication Emergency Operations Center is \$4.1 million.

### Cultural Resources

There are 16 CIP projects, with total expenditures of \$2.4 million, scheduled for activity in fiscal year 2009/10. Cultural Resources is a program that stresses equally the acquisition and rehabilitation of historic structures and provides for mitigation of archaeological resources. The largest two projects with relation to the budget are the Fort Lowell – Atkins Steel and the Dunbar School.

### Neighborhood/Housing Reinvestment

There are 30 CIP projects, with total expenditures of \$13.2 million, scheduled for activity in fiscal year 2009/10. The largest project related to the budget is \$1.5 million for the Sunnyside Pointe-Phase 1 housing project.

### Solid Waste Management

The fiscal year 2009/10 CIP budget for Solid Waste Management is \$577,361 and includes the Environmental Remediation/El Camino Del Cerro project, the El Camino Del Cerro LOU project, and the Sahuarita Expansion Phase 1 project.

### Communications

The fiscal year 2009/10 CIP budget for Communications is \$1.0 million for the Downtown Telephone Replacement and Upgrades project.

### Fleet Services

The fiscal year 2009/10 CIP budget for Fleet Services is \$250,000 for the Fuel Management System.

### Wastewater Reclamation

The fiscal year 2009/10 adopted CIP budget for Wastewater Reclamation consists of 51 projects with

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total expenditures of \$87.1 million. Major projects for fiscal year 2009/10 include \$25.0 million for the ROMP Plant Interconnect project, \$12.9 million for the Ina Road WPCF Biosolids Facilities Improvement project, \$6.8 million for the ROMP Ina Road WPCF HPO Replacement project, \$6.3 million for the Large Line Rehabilitation and Construction project, and \$5.0 million for the Santa Cruz Interceptor, Phase II project.

**Complete Capital Project List FY 2009/10**

For a comprehensive list of the active and new projects comprising Pima County's fiscal year 2009/10 CIP budget refer to the *Summary of Active Capital Improvement Projects*.

**Impact of Completed Capital Projects on Operations and Maintenance and Revenue: Fiscal Year 2009/10**

During the budget cycle for fiscal year 2009/10, data concerning projected O&M expenditures was collected from departments. For Enterprise and Special Revenue funds, the departments added the incremental O&M expenditure and revenue amounts to their base budget requests. For General Fund departments, O&M for completed capital projects and associated revenues were included in the form of supplemental requests or by adjustments to their existing departmental base budgets. The following table presents the projected Operations and Maintenance (O&M) expenditures and revenues by project.

**IMPACT OF COMPLETED CAPITAL PROJECTS ON OPERATIONS AND MAINTENANCE AND REVENUE  
FISCAL YEARS 2009/2010 - 2013/2014**

Department/Program	FY 2009/10 Adopted	Incr/Decr for FY 2010/11	Incr/Decr for FY 2011/12	Incr/Decr for FY 2012/13	Incr/Decr for FY 2013/14
<b>O&amp;M Expenditures</b>					
<u>Transportation</u>					
4INFRC I-19 Frontage Road: Continental Road to Canoa Road			4,500		
4KRAWB Kinney Road: Ajo Way to Bopp Road			900		
4LCITR La Cholla Boulevard: River Road to Ruthrauff Road	1,500			12,000	
4SRCRA Sunrise Drive: Craycroft Road to Kolb Road			2,000		
4TVCHH Tanque Verde Road: Catalina Highway to Houghton Road			1,300		
4VMCLT Valencia Road: Mark Road to Camino De La Tierra				16,000	
TR-93-011 Wetmore Road and Ruthrauff Road: La Cholla Boulevard to Fairview Avenue		16,000			
TR-95-021 River Road: First Avenue to Campbell			39,427	(18,000)	
TR-97-018 Cortaro Farms Road: Union Pacific Railroad Crossing to Thornydale Road		500			
TR-97-053 Sunrise Drive: Swan to Craycroft	8,000				
TR-98-005 La Canada Drive: Ina to Lambert Lane				2,500	
TR-98-007 Ajo Way: Country Club Road to Alvernon Way	8,000				
TR-98-026 Orange Grove Road: Thornydale Road to Oracle Road			2,000		
TR-98-027 La Cholla Boulevard, River Road to Magee Road			16,000		
TR-98-045 Catalina Highway: Tanque Verde to Houghton Road			12,000		
<b>Transportation Totals:</b>	<b>\$17,500</b>	<b>\$16,500</b>	<b>\$78,127</b>	<b>\$12,500</b>	
<u>Facilities Management</u>					
FM-04-305 Interagency Victim Advocacy Center	30,810	2,700			25,631
X6JACK Jackson Employment Center		(2,240)			
<b>Facilities Management Totals:</b>	<b>\$30,810</b>	<b>\$460</b>			<b>\$25,631</b>
<u>Sheriff</u>					
SCOMMS Regional Public Safety Communications System	16,545	16,959	155,291	965,263	
<b>Sheriff Totals:</b>	<b>\$16,545</b>	<b>\$16,959</b>	<b>\$155,291</b>	<b>\$965,263</b>	
<u>Flood Control</u>					
3MVW01 Mission View Wash		30,000	750	750	750
4BFACQ Floodprone Land Acquisition Program	22,000	100	100	100	
4F2205 Arroyo Chico Detention Basin (USACOE)				116,000	2,900
4FTVCS Tanque Verde Creek: Sabino Canyon to Craycroft (USACOE)					66,200
5CDOPK Canada del Oro River Park: Thornydale to Magee	196,988	144,315	31,179	3,925	3,917
5FLPRA Floodprone and Riparian Land Acquisition	500	500	50		
5MEDIO El Rio Medio (USACOE)					48,000
5PWSTV Pantano Wash: Speedway to Tanque Verde				5,000	5,000
5SCRGF Santa Cruz River: Grant Road to Camino del Cerro River Park			212,900	236,367	(70,677)
5SCRWY Santa Cruz Right-of-Way: Franklin to Prince	102,400	2,560	2,560	2,560	2,560
5SERAJ Santa Cruz River Flood Control, Erosion Control and Linear Park: Ajo to 29th St					48,240
5URBAD Urban Drainage	125	125	125	125	125
5WLISC Santa Cruz Levee Improvements	2,000	50	50	50	50
5WLISR Pegler Wash Levee Improvements	2,000	50	50	50	50
FC-00-004 Santa Cruz River: Cortaro Mesquite Bosque	1,020	910	910	19,910	(5,490)

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**IMPACT OF COMPLETED CAPITAL PROJECTS ON OPERATIONS AND MAINTENANCE AND REVENUE  
FISCAL YEARS 2009/2010 - 2013/2014**

Department/Program	FY 2009/10 Adopted	Incr/Decr for FY 2010/11	Incr/Decr for FY 2011/12	Incr/Decr for FY 2012/13	Incr/Decr for FY 2013/14
FC-04-502 Urban Drainage Infrastructure Program	250	1,250	400	5,400	525
FC-04-508 Rillito River Linear Park: Alvernon to Craycroft	111,500	2,788	2,788	2,788	2,788
FC-98-005 Rillito and Swan Wetlands (USACOE)	3,200	3,200	3,200	(67,200)	800
PRP361 Santa Cruz River Park: Irvington to Valencia		186,279	(42,000)		
<b>Flood Control Totals:</b>	<b>\$441,983</b>	<b>\$372,127</b>	<b>\$213,062</b>	<b>\$325,825</b>	<b>\$105,738</b>
<b>Parks and Recreation</b>					
P-05 Tucson Athletic and Play Field Improvements	6,000	46,200	12,200		
PCCPRK Catalina Community Park	119,050	(35,000)		7,275	
PR-04-420 Sports Field Lighting of Existing Fields	70,265				
PRP111 Yaqui Park Improvements A			236,117	(40,000)	
PRP511 Lawrence Park Infrastructure Improvements		73,974	226,108	(40,000)	
PRT231 Various Trail Acquisitions/Developments	34,900				3,490
PSHRNG Southeast Regional Park/Shooting Range	71,554	416,210			
<b>Parks and Recreation Totals:</b>	<b>\$301,769</b>	<b>\$501,384</b>	<b>\$474,425</b>	<b>(\$72,725)</b>	<b>\$3,490</b>
<b>Neighborhood/Housing Reinvestment</b>					
NR4000 Neighborhood Reinvestment 2004 Authorization	76,604				
<b>Neighborhood/Housing Reinvestment Totals:</b>	<b>\$76,604</b>				
<b>Open Space</b>					
OSAD99 2004 Open Space Balance	232,550	(82,000)		15,150	
<b>Open Space Totals:</b>	<b>\$232,550</b>	<b>(\$82,000)</b>		<b>\$15,150</b>	
<b>Cultural Resources</b>					
AJOCUR Ajo Curley School Historic Art Institute		198,251	(25,000)		
ANZATR Anza National Historic Trail	61,450	(20,000)	8,850		
DAKOTA Dakota Wash Site Acquisition	34,390				4,395
<b>Cultural Resources Totals:</b>	<b>\$95,840</b>	<b>\$178,251</b>	<b>(\$16,150)</b>		<b>\$4,395</b>
<b>Solid Waste Management</b>					
211047 Environmental Remediation/El Camino Del Cerro Landfill	1,575	5,085			
SW-97-003 Sahuarita Explansion Phase 2 Cell 2 West	23,700			(1,542,840)	(115,060)
<b>Solid Waste Management Totals:</b>	<b>\$25,275</b>	<b>\$5,085</b>		<b>(\$1,542,840)</b>	<b>(\$115,060)</b>
<b>Information Technology</b>					
IT-07-003 Radio Equipment and Tower Upgrade					
<b>Information Technology Totals:</b>					
<b>Wastewater Reclamation</b>					
3AVT20 Avra Valley BNROD Expansion to 4 MGD	149,900	34,445	22,167	22,776	35,414
3CDT20 Corona de Tucson WWTF Sludge Storage Facility		13,120	656	689	723
3CDT21 Corona de Tucson WWTF Odor Control for Headworks		12,220	611	642	13,473
3CDT22 Corona de Tucson WWTF UV Disinfection and Filtration			41,500	12,075	2,679
3CON01 Region Wide Conveyance Odor Control System		(35,624)	(8,765)	(2,219)	(2,347)
3CON02 RW Conveyance Vapor Treatment Unit Odor Control		10,256	10,769	1,051	1,104
3CON03 Region Wide Conveyance Odor Control	1,750	8,488	512	537	564
3GVB20 Green Valley BNROD Exp 2.0 to 4.0 MGD				375,000	
3GVS10 Green Valley WWTF Sludge Digestion Facility Cover			10,720	536	563
3IRD16 Ina Road WPCF Digester Gas Equipment Replacement	(504,000)	(200,000)			
3IRL04 Ina Road WPCF Lighting Improvements	1,000	50	2,053	155	163
3PES21 Park/18th Sewer Augmentation				10,000	500
3RIR03 ROMP Ina Road WPCF HPO Replacement					1,400,000
3RIR04 ROMP Ina Road WPCF 12.5 MGD Expansion					1,800,000
3RIR06 Ina Road WPCF Biosolids Facilities Improvements					500,000
3RYP89 Richey Yard Field Operations Division Facility	10,787	751	788	828	870
3SCP06 Sabino Creek Pump Station			32,982	1,649	1,732
WL-04-603 Santa Cruz Interceptor: Prince to Franklin	5,000	250	5,263	526	552
WL-04-610 New Marana WWTP BNROD Expansion (2.2 mgd)			286,950	14,348	15,065
WL-04-612 Mt. Lemmon Sewer System			22,300	1,115	1,171
WL-08-3L1 Ina Road WPCF Variable Frequency	(20,000)				
WL-08-3L3 Ina Road WPCF Relocate Final Effluent Samplers	(50,000)				
WL-08-3L7 Ina Road WPCF Enclosed Transfer Station Dewatering	(50,000)				
WR-07-309 Roger Road WWTP to Ina Road WPCF Plant Interconnect		20,000	1,250	1,313	1,378
<b>Wastewater Reclamation Totals:</b>	<b>(\$455,563)</b>	<b>(\$136,045)</b>	<b>\$429,754</b>	<b>\$441,019</b>	<b>\$3,773,603</b>
<b>Total O&amp;M Expenditures</b>	<b>\$783,313</b>	<b>\$872,721</b>	<b>\$1,334,509</b>	<b>\$144,192</b>	<b>\$3,797,797</b>
<b>Revenue</b>					
Facilities Management					
FM-04-305 Interagency Victim Advocacy Center	32,391				
<b>Facilities Management Totals:</b>	<b>\$32,391</b>				
Natural Resources, Parks and Recreation					
PRP111 Yaqui Park Improvements A			5,000		
PRP511 Lawrence Park Infrastructure Improvements			5,000		
PSHRNG Southeast Regional Park/Shooting Range	50,000	160,000			
<b>Natural Resources, Parks and Recreation Totals:</b>	<b>\$50,000</b>	<b>\$160,000</b>	<b>\$10,000</b>		
Cultural Resources					
AJOCUR Ajo Curley School Historic Art Institute		10,000			
<b>Cultural Resources Totals:</b>		<b>\$10,000</b>			
Solid Waste Management					
SW-97-003 Sahuarita Explansion Phase 2 Cell 2 West				(1,465,000)	
<b>Solid Waste Management Totals:</b>				<b>(\$1,465,000)</b>	
<b>Total Revenue</b>	<b>\$82,391</b>	<b>\$170,000</b>	<b>\$10,000</b>	<b>(\$1,465,000)</b>	

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

Department/Program	Prior Years Expenditures	FY 2009/10 Adopted	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
<u>Transportation</u>								
4AWRRF	Alvernon Way: River Road to Ft Lowell Road	8,838,870	1,000					8,839,870
4BBECC	Broadway Boulevard: Euclid Avenue to Country Club	1,352,136	1,000			8,412,000	15,234,864	25,000,000
4BLAGL	Alvernon Bike Lanes: Golf Links to Ajo	23,000	1,000					24,000
4BLBCS	Bear Canyon Bike Lanes: Snyder to Indian Bend	54,000	1,000					55,000
4BLCCI	Country Club Road Bike Lane: Irvington to Valencia	23,000	1,000					24,000
4BLCCS	Continental Road Bike Lanes: Camino Del Sol to La Canada	47,327	94,173					141,500
4BLEHO	Escalante Bike Lanes: Houghton to Old Spanish Trail	156,817	343,183					500,000
4BLFBO	Freeman Road Bike Lanes: Broadway to Old Spanish Trail	61,834	588,166					650,000
4BLMPS	Mission Road Paved Shoulder	500	2,000	294,000				296,500
4BLOGO	Orange Grove Bike Lanes: Oracle to Camino La Zorrola	406,947	29,053					436,000
4BLTTS	Tangerine Road Bike Lanes: Thornydale to Shannon	17,000	1,000					18,000
4BLTVP	Tanque Verde Bike Lanes: Powderhorn to Fennimore	336,440	13,560					350,000
4BLVCM	Valencia Road Bike Lanes: Cardinal to Mission	9,000	1,000					10,000
4CEMSR	Continental Elementary & Middle School Safe Routes	396,629	606,500	110,000				1,113,129
4CFCOT	Cortaro Farms Road: Camino de Oeste to Thornydale	1,080,127					15,094,479	16,174,606
4CLAST	Camino Loma Alta: Old Spanish Trail to Colossal Cave Road	585,884	2,907,585	506,531				4,000,000
4COLRV	Camino De Oeste: Los Reales to Valencia Road	35,000	350,000	1,800,000	315,000			2,500,000
4CRRSD	Craycroft: River to Sunrise	31,769,436	175,000					31,944,436
4DBLVD	Dodge Blvd: Ft Lowell Road to River Road Bike Lanes and Sidewalks	1,388,878	77,776					1,466,654
4DTBAW	Drexel Road: Tucson to Alvernon	42,598					19,957,652	20,000,250
4EWRDP	Edwin Road	1,385,514	25,000					1,410,514
4HDBPE	Homer Davis Elementary Bicycle & Pedestrian Enhancement	297,662	120,000	570,000	70,000			1,057,662
4HMSIM	Hohokam Middle School Bike Lane, Pathways, and Landscape	189,921	525,000	50,079				765,000
4HRSTV	Houghton Road: Interstate 10 to Tanque Verde Road	5,000	50,000	50,000	155,000	150,000	150,000	32,560,000
4INCRI	Canoa Road Interchange	6,214,711	35,289					6,250,000
4INFRC	I-19 Frontage Road: Continental Road to Canoa Road	4,282,524	10,205,000	2,207,476	505,000			17,200,000
4IOSBP	Ina Road and Oracle Bus Pull Out	5,000	143,000					148,000
4ITSCS	Intelligent Transportation Systems (Signals Coordination & Cabinet Upgrade)	1,261,899	1,000					1,262,899
4ITSVD	Video Detection at Traffic Signals	566,370	1,000					567,370
4KINOP	Kino Parkway Overpass at 22nd Street	994,330	100,000	50,000	4,200,000	4,655,670		10,000,000
4KRAWB	Kinney Road: Ajo Way to Bopp Road	3,175,350	3,211,761	6,216,517	10,932,782			23,536,410
4KRSCS	Kolb Road: Sabino Canyon Road to Sunrise Drive	2,868,563	5,000	5,000	5,000	5,000	10,954,437	13,848,000
4LCITR	La Cholla Boulevard: River Road to Ruthrauff Road	2,904,701	1,884,936	10,484,000	10,420,419	349,224	2,490,905	28,534,185
4LCRRI	La Canada Drive: Ina Road to River Road	3,515,696	1,700,000	4,307,000	8,050,000	12,300,000	12,050,000	46,024,966
4LEMSI	Laguna Elementary School Sidewalks/Landscaping	343,514	326,050	230,000				899,564
4MBTLT	Mainsail Boulevard and Twin Lakes Drive / Twenty-Seven Wash	246,887					7,152,280	7,399,167
4MCAFW	Madera Canyon at Florida Canyon Wash	389,780		2,000,000				2,389,780
4MCAMW	Madera Canyon Road at Medium Wash	399,421		2,000,000				2,399,421
4MCFTL	Magee Road/Cortaro Farms Road: La Canada Drive to Thornydale Road	1,840,014	400,000	588,000	5,521,124	10,503,881	12,645,980	35,589,000
4MLREP	Mt. Lemmon Highway Repairs mile posts 9.8 to 10.5	101,823	50,000					151,823
4MRLCO	Magee Road: La Cañada Drive to Oracle Road	795,789	1,000	131,000	3,570,388	3,713,000	5,497,823	13,709,000
4NCTRP	Neighborhood Transportation Improvements	538,355	73,000	73,000	73,000	73,000	8,376,310	9,279,665
4OGAFW	Orange Grove Road at Geronimo Wash	117,078					1,782,924	1,900,002
4OGCOR	Orange Grove Road: Corona Drive to Oracle Road (Phase 1)	1,127,014					16,655,529	17,782,543
4OGSBI	Orange Grove/Silverbell Int Imp		2,000					2,000
4OGTCD	Orange Grove Road: Thornydale Road to Corona Drive (Phase 2)	2,898,959					15,346,315	18,245,274
4OTNHS	Old Tucson-Nogales Highway - Summit	146,581					6,053,419	6,200,000
4PRDWE	Picture Rock & Desert Winds Enhancements	291,609	411,750	516,623				1,219,982
4RTALR	Alvernon Way/Los Reales	185,000	165,000					350,000
4RTAWV	Alvernon Way/Valencia Intersection Improvements	66,000	100,000	2,334,000				2,500,000
4RTBAR	Barraza/Aviation Parkway: Palo Verde Road to I-10						19,600,000	19,600,000
4RTBAT	Traffic Signal Battery Back-up System	249,000	1,000					250,000
4RTCAS	Campbell Avenue/Skyline Widening (Camino Luz)	40,000	185,000					225,000
4RTCCI	La Canada Drive: Ina Road to Calle Concordia	6,014,557	6,815,000	12,189,979	11,255,592	2,552,550		38,827,678

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

Department/Program	Prior Years Expenditures	FY 2009/10 Adopted	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
4RTCCR Camino del Sol Continental Roundabout	50,000	882,000						932,000
4RTCVV Camino Verde/Valencia Rd Intersection Improvements	475,000	425,000						900,000
4RTFIR First Avenue: Orange Grove Road to Ina Road							7,256,000	7,256,000
4RTHCS Curtis/Shannon HAWK	40,000	259,000						299,000
4RTHSH Houghton Road and Sahuarita Road Intersection Improvements	3,500,000	500,000	500,000					4,500,000
4RTICS Ina Road Corridor Signal Timing	224,000	1,000						225,000
4RTIRO Ina Road at Oracle Road Intersection	250,000	600,000	1,000,000	2,200,000				4,050,000
4RTKVI Kolb and Valencia Intersection Improvement	825,713	3,675,244	2,100,000	300,000				6,900,957
4RTLTM La Cholla Boulevard: Tangerine Road to Magee Road	175,000	1,680,000	840,000	1,000			50,337,160	53,033,160
4RTMLI Magee Road/Cortaro Farms Road: Magee/La Cholla Intersection	17,843	389,000	5,064,433	1,975,000				7,446,276
4RTMLO Mona Lisa/Orange Grove Intersection Improvements	108,000	277,000						385,000
4RTRAI Railroad Overpass: Ruthrauff Road							62,000,000	62,000,000
4RTSCB Sabino Canyon Road Bridge Deck Rehab		1,690,000						1,690,000
4RTSUN Sunset Road: Silverbell Road to I-10 to River Road		50,000	50,000	50,000	50,000	50,000	17,514,000	17,764,000
4RTVEA Valencia Road: Mt. Eagle Road to Ajo Highway						250,000	13,750,000	14,000,000
4RTVLS Valencia Road Street Lighting, Sidewalk, and Widening	17,000	700,000	500,000					1,217,000
4RTVMW Valencia Road: Mark Road to Wade Road	1,327,516	722,897	1,367,858	1,406,250	6,370,000	3,788,000		14,982,521
4RTVWE Valencia Road: Wade Road to Mt. Eagle Road							16,000,000	16,000,000
4RTWIL Wilmot Road: South of I-10							10,290,000	10,290,000
4RTWIR Traffic Signal Wireless Communication System	999,000	1,000						1,000,000
4SAFTY Safety Improvements	420,498	890,000	20,000	20,000	728,449			2,078,947
4SHSRS Sam Hughes Safe Routes to School	22,500	20,000	257,500					300,000
4SRCRA Sunrise Drive: Craycroft Road to Kolb Road	2,413,257	6,440,000	6,902,411	500,000				16,255,668
4SRSAC Agua Caliente Safe Routes to School	447,000	250,000						697,000
4SRTSD Safe Routes to School Demonstration Project	18,000	229,000						247,000
4SSSRI Sunset/Sunray Int Impr		2,000						2,000
4SSVSP Sunset Villa Sidewalk/Pedestrian Enhancement	1,266,519	25,000						1,291,519
4STBSP Square Tube Breakaway Sign Posts	330,130	1,000						331,130
4SWCLC Continental Sidewalks: La Canada to PCC Entrance	42,557	132,443						175,000
4SWFWR Flowing Wells Sidewalks: River to Roger	60,000	502,500						562,500
4TADAI ADA Pedestrian Improvements	295,598	50,000	50,000	50,000	50,000	29,232		524,830
4TNRRB Rose Neighborhood	158,848	25,000						183,848
4TPSML Twin Peaks: Sidewinder to Marana Town Limits	219,315	1,000					7,519,094	7,739,409
4TRRCA River Road: Campbell Avenue to Alvernon Way	25,597,356	1,000						25,598,356
4TRVEN River Road at Ventana Canyon Wash	790,575						7,208,825	7,999,400
4TSBBB Silverbell Road at Blanco/Brawley Washes	407,944	2,000	2,000	2,102,053				2,513,997
4TTCLV Thornydale: Cortaro Farms to Linda Vista	954,257						19,445,747	20,400,004
4TVCHH Tanque Verde Road: Catalina Highway to Houghton Road	2,627,027	4,233,973	9,030,000	3,289,000				19,180,000
4TVMEM Veterans Memorial Overpass	25,366,628	25,000						25,391,628
4VAKDP Valencia Road: Alvernon to Kolb	1,349,224	250,000	850,000	1,350,000	100,000	100,000	42,298,776	46,298,000
4VMCLT Valencia Road: Mark Road to Camino de la Tierra	19,727,358	50,000	320,000					20,097,358
4VRISP Colossal Cave Road: Acacia School to Old Vail Road	1,515,380	1,000						1,516,380
Pavement Restoration		9,969,000						9,969,000
<b>Transportation Totals:</b>	<b>182,123,088</b>	<b>66,682,839</b>	<b>75,567,407</b>	<b>68,316,608</b>	<b>41,600,774</b>	<b>45,541,940</b>	<b>430,020,082</b>	<b>909,852,738</b>
<b>Facilities Management</b>								
B14135 ADA Facility Accessibility Projects	59,040	167,408						226,448
BJAMJP Corrections Jail Security: Main Jail Pod Restoration	161,531	463,773						625,304
BJUSCT Justice Court/Municipal Court Complex	22,054,912	3,500,000	3,025,000		43,327,690	68,427,398		140,335,000
BOLDCT Rehabilitation of Old Courthouse	5,000				500,000	3,995,000		4,500,000
BOWWOW Animal Care Center	3,639,959	870,777						4,510,736
BPSYCH Psychiatric Hospital	7,175,106	20,420,000	20,097,849	3,707,046				51,400,001
BPSYUC Psychiatric Urgent Care Center	2,330,328	8,550,000	8,475,000	944,672				20,300,000
BRPCBD Roy Place Commercial Bldg Restoration	316,732	483,268						800,000
BSCRM8 Superior Court 8th Floor Remodel	280,000	670,000						950,000

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BSDGRW Arizona Sonora Desert Museum: Gray Water	20,000	180,000						200,000
BTLEEC Theresa Lee Health Clinic	371,561		130,000	675,000	671,331			1,847,892
BWBLIB Wilmot Branch Library	631,103	3,603,000	2,726,109					6,960,212
X6ADM9 Admin Building 9th Floor Rehab	308,000	947,000						1,255,000
X6BADA 33 N Stone: ADA Restrooms	192,523	100,000	66,802	65,675				425,000
X6BMOV 33 N Stone: Move in Coordination	230,529	75,000	75,000	52,758				433,287
X6BREM 33 N Stone: Remodels	516,043	18,957	20,000	20,000				575,000
X6BUPG 33 N Stone: Elevator Mods	400,000	1,157,000						1,557,000
X6COMP Downtown Complex		500,000						500,000
X6GVLR GV Library Roof & HVAC System Replacement		475,000						475,000
X6HWLU H&W Leibert Units Replacement		300,000						300,000
X6JACK Jackson Employment Center	1,206,713	773,287						1,980,000
X6NSTE 33 N. Stone: Emergency Generator		275,000						275,000
X6NSTR 33 N. Stone: Transformer Replacement		300,000						300,000
X6PDSH PDS HVAC & Emergency Power Upgrade		280,000						280,000
X6PWBF PWB Fire Pump Replacement		125,000						125,000
X6QDLR Quincy Douglas Library Roof Replacement		224,000						224,000
X6TRAN Central Plant Transformer	40,000	710,000						750,000
XAMAD2 Amado Food Bank Phase 2	60,000	100,000						160,000
Stadium Projects		1,500,000						1,500,000
<b>Facilities Management Totals:</b>	<b>39,999,080</b>	<b>46,768,470</b>	<b>34,615,760</b>	<b>5,465,151</b>	<b>44,499,021</b>	<b>72,422,398</b>		<b>243,769,880</b>
<b>Sheriff</b>								
SCOMMS Regional Public Safety Communications System	4,189,898	23,653,220	5,774,055	20,150,703	7,492,757			61,260,633
SCOMOC Communications Emergency Operations Center	7,098,901	4,065,985	11,682,578	11,892,708	1,312,751			36,052,923
<b>Sheriff Totals:</b>	<b>11,288,799</b>	<b>27,719,205</b>	<b>17,456,633</b>	<b>32,043,411</b>	<b>8,805,508</b>			<b>97,313,556</b>
<b>Flood Control</b>								
4BFACQ Floodprone Land Acquisition Program	13,895,220	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000		21,895,220
4F2205 Arroyo Chico Detention Basin (USACOE)	8,091,430	1,900,000	250,000	250,000	1,500,000			11,991,430
4FPDLI Santa Cruz River: Paseo de Las Iglesias Restoration (USACOE)	2,793,605	300,000	50,000	50,000	50,000	50,000		3,293,605
5ACWTV Agua Caliente Wash at Tanque Verde Road	840,019	30,000						870,019
5CDOPK Canada del Oro River Park: Thornydale to Magee	915,516	25,000	3,450,000					4,390,516
5CRLFR Santa Cruz River Continental Ranch Remediation	199,639	100,000	500,000	500,000	6,000,000	5,000,000		12,299,639
5DVRDB Diablo Village Regional Detention Basins	1,452,657	80,000			5,150,000			6,682,657
5FLPRA Floodprone and Riparian Land Acquisition	2,438,925	1,200,000	792,281					4,431,206
5FTRDN Tres Rios del Norte (USACOE)	1,280,407	50,000	50,000	50,000	100,000	250,000		1,780,407
5MEDIO El Rio Medio (USACOE)	925,075	50,000	25,000	25,000	25,000	25,000		1,075,075
5PKOLB Pantano Wash: Kolb Executive Park Bank Protection	82,000	814,000						896,000
5PMULL Pantano Wash: Mullins Landfill Bank Protection	52,000	460,000						512,000
5PTOWN Pantano Wash: Pantano Townhomes Bank Protection	82,000	900,000						982,000
5PWSTV Pantano Wash: Speedway to Tanque Verde	413,704	608,000	4,360,000	3,700,000				9,081,704
5PWWSS Pantano Wash Watershed Study	250,000	250,000	250,000					750,000
5SCRGF Santa Cruz River: Grant Road to Camino del Cerro River Park	660,264	50,000	2,065,659	3,400,000				6,175,923
5SCRWY Santa Cruz Right-of-Way: Franklin to Prince	50,000	50,000						100,000
5SCWSS Santa Cruz River Watershed Study	250,000	250,000	250,000					750,000
5SERAJ Santa Cruz River Flood Control, Erosion Control and Linear Park: Ajo to 29th Street	2,047	500,000	5,000,000		8,500,000			14,002,047
5UDPYT Pascua Yaqui Tribe Black Wash Urban Drainage Flood Control Improvements	197,300	802,700						1,000,000
5UDSTU City of South Tucson Urban Drainage	1,050,992	677,634						1,728,626
5UDTON Tohono O'odham Nation Urban Drainage	606,489	893,511						1,500,000
5URBAD Urban Drainage	1,572,094	3,000,000	2,200,000	3,000,000	3,000,000	3,000,000		15,772,094
5WLISC Santa Cruz Levee Improvements	120,000	80,000						200,000
4FTVCS Tanque Verde Creek:Sabino Canyon to Craycroft (USACOE)	549,295		350,000	1,000,000				1,899,295
<b>Flood Control Totals:</b>	<b>38,770,678</b>	<b>14,070,845</b>	<b>20,592,940</b>	<b>13,975,000</b>	<b>26,325,000</b>	<b>10,325,000</b>		<b>124,059,463</b>

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Department/Program	Prior Years Expenditures	FY 2009/10 Adopted	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
<u>Parks and Recreation</u>								
PARRCH Arroyo Chico	200,000	400,000	400,000					1,000,000
PATTUR Atturbury Wash Sanctuary	197,263	650,000	352,737					1,200,000
PBLSRD Bicycle Lane on Sahuarita Road	29,259	1,470,021						1,499,280
PCCPRK Catalina Community Park	377,000				623,000			1,000,000
PHGREE Houghton Greenway	43,193	3,043					1,353,765	1,400,001
PJULPK Julian Wash Linear Park	756,318	2,943,188						3,699,506
PMEHPK Mehl-Foothills Park	576,360	919,640	504,000					2,000,000
PNCMPK Northside Community Park	217,796	341,898	4,940,306					5,500,000
PPANTP Pantano River Park: 22nd Street to Michael Perry Park	791,892	2,733,108	1,240,000					4,765,000
PR5BUD Future Play Field Improvements		334,215						334,215
PRHCPK Marana Cultural and Heritage Park	990,000	10,000						1,000,000
PRIOVP Rio Vista Natural Resource Park	245,000						1,255,000	1,500,000
PRJMPK Joaquin Murieta Park Improvements	53,975	96,025						150,000
PRLCD Lawrence Park Ball Field and Lighting					300,000			300,000
PRLINC Lincoln Park Softball Field Improvements	222,180					1,190,000	2,087,820	3,500,000
PRP111 Yaqui Park Improvements	649,957					301,589	663,306	1,614,852
PRP322 Divided Urban Pathway: Mountain Ave to First Ave	65,000	148,087	148,087	148,089				509,263
PRP361 Santa Cruz River Park: Irvington to Valencia	20,445						1,113,376	1,133,821
PRP371 Santa Cruz River Community Park	1,518						848,482	850,000
PRP451 Marana Rattlesnake Park/Continental Ranch	15,977	398,532						414,509
PRP511 Lawrence Park Infrastructure Improvements	236,976				398,324			635,300
PRT231 Various Trail Acquisitions/Developments	457,765	85,218						542,983
PRTJAY Thomas Jay Park Improvements	468,084	479,585						947,669
PRUDAL Udall Park Sports Field Improvements	110,001					2,157,603	205,000	2,472,604
PSCOMP Southeast Community Park	90,000					4,250,000	1,660,000	6,000,000
PSHRNG Southeast Regional Park/Shooting Range	1,105,745	1,083,775	786,293					2,975,813
PTTSYS Tortolita Trail System	338,545	861,459						1,200,004
PXSAGU Saguaro Ranch Trailhead		50,000	150,000		658,547			858,547
<b><u>Parks and Recreation Totals:</u></b>	<b>8,260,249</b>	<b>13,007,794</b>	<b>8,521,423</b>	<b>148,089</b>	<b>1,979,871</b>	<b>7,899,192</b>	<b>9,186,749</b>	<b>49,003,367</b>
<u>Finance</u>								
FNPMCR FNPimacore		9,953,468	10,358,893	4,169,845				24,482,206
<b><u>Finance Totals:</u></b>		<b>9,953,468</b>	<b>10,358,893</b>	<b>4,169,845</b>				<b>24,482,206</b>
<u>Neighborhood/Housing Reinvestment</u>								
HR1611 Copper Vista Phase II	267,142	328,325						595,467
HR4005 MLK Apartments	464,593	808,085	363,404					1,636,082
HR4006 Ghost Ranch Lodge		1,100,000						1,100,000
HR4008 Lessons From Civano Project	143,489	15,304	11,308					170,101
HR4010 Iowa Project	77,016	89,524						166,540
HR4012 Westmoreland Neighborhood Project	396,515	10,485						407,000
HR4014 Pima Foreclosure Recovery Project		500,000	1,000,000					1,500,000
HR4015 Esperanza En Escalante Veterans Housing Project		1,178,000						1,178,000
HR4016 Honea Heights Redevelopment Project		600,000						600,000
HR4017 Sunnyside Pointe-Phase 1		1,464,218						1,464,218
NR1612 Barrios Unidos		150,000						150,000
NR4000 Neighborhood Reinvestment 2004 Authorization					269,644			269,644
NR4007 Rose Neighborhood Reinvestment	38,313	264,687						303,000
NR4011 Miles School	476,245	12,000						488,245
NR4014 Robles Junction/Three Points	310,967	411,355						722,322
NR4022 Barrio Anita		395,000						395,000
NR4023 Barrio Hollywood Grande Project			497,080					497,080
NR4024 Catalina Community Services Building	245,358	329,672						575,030
NR4025 Barrio Viejo Park		118,516						118,516

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NR4029 Midtown Sidewalk Project		455,500						455,500
NR4030 Miracle Manor II Neighborhood	50,000	183,331						233,331
NR4032 Palo Verde Lighting Project		318,650						318,650
NR4034 Catalina Health Facility		250,000						250,000
NR4035 Continental Health Clinic	226,638	456,109						682,747
NR4036 Kino Coalition: Hidalgo Park	43,000	457,000						500,000
NR4039 NW Neighborhood Assoc		457,850						457,850
NR4040 Barrio San Antonio			486,244					486,244
NR4041 Picture Rocks Neighborhood	8,100	290,000						298,100
NR4042 Menlo Park Neighborhood		498,975						498,975
NR4043 Avondale Neighborhood Project					295,600			295,600
NR4044 El Cortez Neighborhood Project		110,000						110,000
NR4045 West University Neighborhood Association		476,190						476,190
NR4048 Dunbar Springs		464,826						464,826
NHS Program		970,000						970,000
<b>Neighborhood/Housing Reinvestment Totals:</b>	<b>2,747,376</b>	<b>13,163,602</b>	<b>2,358,036</b>		<b>565,244</b>			<b>18,834,258</b>
<u>Open Space</u>								
OS116B 36th Street Corridor - General	5,979	2,000,000						2,005,979
OSAD99 2004 Open Space Balance						2,254,766		2,254,766
OSDD04 Sands Ranch	21,046,600	777,325						21,823,925
OSDMEP Davis Monthan Encroachment Prevention	2,116,643	181,694						2,298,337
OSROCK Rocking K Inholdings/Empirita	8,850,000	2,072,675						10,922,675
OSTOMP Tortolita Mountains Project Area				5,000,000				5,000,000
<b>Open Space Totals:</b>	<b>32,019,222</b>	<b>5,031,694</b>		<b>5,000,000</b>		<b>2,254,766</b>		<b>44,305,682</b>
<u>Cultural Resources</u>								
AJOCUR Ajo Curley School Historic Art Institute	157,814	85,000	307,186	250,000	200,000			1,000,000
ANZATR Anza National Historic Trail	79,936	10,000	24,913					114,849
ATLANO Anza Trail/Llano Grande Campsite	13,472	5,000	246,137	75,000	150,000	216,835		706,444
ATLMOR Anza Trail/Los Morteros Campsite	648,791	3,500	90,000	100,000	251,268			1,093,559
ATOITP Anza Trail/Oit Pars Campsite	2,196	5,000	80,000	200,000	219,804			507,000
CRBLDG Canoa Ranch Buildings Rehabilitation	168,265	418,262	437,993	183,136	100,000			1,307,656
CRGNRL Canoa Ranch General: Repairs, etc.	187,589	36,145	115,211					338,945
DAKOTA Dakota Wash Site Acquisition	511,668	45,332	43,000					600,000
DUNBAR Dunbar School	156,778	625,000	436,222					1,218,000
FTLOWL Fort Lowell - Atkins Steel Acquisition	1,126,713	684,100	462,187	227,000				2,500,000
HONEYB Honey Bee Village Site Acquisition	1,183,396	156,604						1,340,000
LMORTE Los Morteros Preservation	245,000	5,000						250,000
MMOUND Marana Mound Community Site Acquisition	28,490	10,000	321,510					360,000
PANTOW Pantano Townsite Preservation	500	49,500						50,000
STEAMP Steam Pump Ranch Rehabilitation	4,720,330	100,213	177,264					4,997,807
TUMAMO Tumamoc Hill Acquisition	69,161	187,074						256,235
<b>Cultural Resources Totals:</b>	<b>9,300,099</b>	<b>2,425,730</b>	<b>2,741,623</b>	<b>1,035,136</b>	<b>921,072</b>	<b>216,835</b>		<b>16,640,495</b>
<u>Communications</u>								
X7DTTS Downtown Telephone Replacement and Upgrades		1,000,000	1,500,000					2,500,000
<b>Communications Totals:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>					<b>2,500,000</b>
<u>Solid Waste</u>								
211037 Sahuarita Expansion Phase 1	8,778,661	65,000						8,843,661
211047 Environmental Remediation/El Camino Del Cerro Landfill	2,314,912	303,713						2,618,625
2EODCR El Camino del Cerro LOU Project	2,447,027	208,648	350,000					3,005,675
2RLADC Regional Landfill Acquisition and Initial Disposal Cell	34,200						1,965,800	2,000,000
2TANGC Tangerine Closure					3,914,000	5,086,000		9,000,000

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2TIRER Waste Tire Collection Site Relocation							1,500,000	1,500,000
<b>Solid Waste Totals:</b>	<b>13,574,800</b>	<b>577,361</b>	<b>350,000</b>		<b>3,914,000</b>	<b>5,086,000</b>	<b>3,465,800</b>	<b>26,967,961</b>
<u>Fleet Services</u>								
FSFUEL Fleet Management System		250,000						250,000
<b>Fleet Services Totals:</b>	<b>0</b>	<b>250,000</b>						<b>250,000</b>
<u>Wastewater Reclamation</u>								
312058 Tanque Verde Interceptor: Tucson Country Club to Craycroft Road	1,526,397	283,926	250,000					2,060,323
313118 Arivaca Junction WWTF Relief Sewer	70,755	117,000			2,053,000	1,062,000		3,302,755
3APS01 Alhaja Pump Station Rehab	240,000	10,000						250,000
3AVS01 WW Avra Valley WRF Security		993,000	163,000					1,156,000
3AVT20 Avra Valley BNROD Expansion to 4 MGD	55,584,864	273,200						55,858,064
3CDT20 Corona de Tucson WWTF Sludge Storage Facility	150,000	50,000						200,000
3CDT21 Corona de Tucson WWTF Odor Control for Headworks		250,000						250,000
3CDT22 Corona de Tucson WWTF UV Disinfection and Filtration			2,000,000	2,000,000				4,000,000
3CLS83 Capstan Lift Station	614,434	460,000						1,074,434
3CON01 Region Wide Conveyance Odor Control System		200,000	200,000					400,000
3CON02 RW Conveyance Vapor Treatment Unit Odor Control	55,900	250,000	189,100					495,000
3CON03 Region Wide Conveyance Odor Control	200,000	200,000	540,000					940,000
3CPS04 Continental Ranch Regional Pump Station		214,000						214,000
3GVB20 Green Valley BNROD Exp 2.0 to 4.0 MGD		700,000	9,300,000	20,000,000				30,000,000
3GVS10 Green Valley WWTF Sludge Digestion Facility Cover		200,000	300,000					500,000
3GVS11 Green Valley WWTF Screens, Washer, & Compactors	600,000	360,000						960,000
3ICO01 Ina Road WRF Odor Control for Centrifuge		325,000						325,000
3IRC14 Ina Road WPCF Corrosion Prevention Program			100,000	100,000	100,000			300,000
3IRC15 Ina Road WPCF Concrete Floor Replacements	94,000		100,000	100,000	100,000	100,000		494,000
3IRD16 Ina Road WPCF Digester Gas Equipment Replacement	900,025	3,100,000						4,000,025
3IRE07 Ina Road WPCF Enclosed Transfer Station Dewatering	114,000	736,000						850,000
3IRG11 Ina Road WPCF Gravity Belt Thickeners for Biosolids	50,000	1,450,000						1,500,000
3IRH17 Ina Road WPCF New Heat Exchanger			110,000					110,000
3IRL04 Ina Road WPCF Lighting Improvements	95,000	5,000	200,000					300,000
3IRR02 Ina Road WPCF Road Replacements/Additions	19,026		500,000	250,000				769,026
3IRS01 Ina Road WRF Rough Screens		539,500						539,500
3IRS09 Ina Road WPCF SCADA Process Optimization	250,000	350,000	350,000	350,000	350,000			1,650,000
3IRU13 Ina Road WPCF Upgrade of Blower Heat Exchanger		200,000	2,000,000					2,200,000
3IWC01 Ina Road WRF Washer Compactor Replacement		455,000						455,000
3JOC0A Large Line Rehabilitation & Construction JOC	5,794,415	6,293,832	8,000,000	9,000,000	9,644,384			38,732,631
3MAR10 Marana WWTP Expansion (1.0 MGD)	19,161,340	550,000	1,000,000	15,032,116	6,215,000			41,958,456
3MBE19 Marana BNROD Exp 1.5 to 3.0 MGD							20,000,000	20,000,000
3MSL01 Marana WRF Sludge Loading	150,000	50,000						200,000
3MVW01 Mission View Wash	1,527,000	4,506,000						6,033,000
3PES21 Park/18th Sewer Augmentation		2,500,000	15,000,000	17,500,000				35,000,000
3PIT03 Prince Road and I-10 ADOT Sewer Modifications	199,635			224,340	1,750,000	5,350,000	1,100,000	8,623,975
3PPS02 Prudence Lift Station		1,350,000						1,350,000
3RHE01 Roger Road WRF Heat Exchanger for Gas System	50,000	150,000						200,000
3RIR03 ROMP Ina Road WPCF HPO Replacement	4,973,643	6,849,893	9,586,605	41,452,540	42,936,996	18,750,323		124,550,000
3RIR04 ROMP Ina Road WPCF 12.5 MGD Expansion	3,369,916	3,520,270	9,249,374	31,893,041	17,913,391	1,844,008		67,790,000
3RIR05 ROMP Ina Road WPCF BNRAS System Modification	1,576,058	557,405	2,002,340	7,119,582	3,650,260	394,355		15,300,000
3RIR06 Ina Road WPCF Biosolids Facilities Improvements	3,645,037	12,933,608	14,401,032	16,885,844	12,958,181	3,446,298		64,270,000
3RIR07 ROMP Ina Road WPCF Power Generation & Distribution	176,316	173,443	8,190,368	20,839,873				29,380,000
3RIR08 R07F Ina Road WPCF Class A Biosolids Improvements	107,837	20,000	20,000				21,662,163	21,810,000
3ROC01 Roger Road WRF Odor Control for Digesters	62,500	187,500						250,000
3RPI09 ROMP Plant Interconnect	9,788,739	25,016,811	4,743,097					39,548,647
3RPW01 Roger Road WRF Process Water		200,000						200,000

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

Department/Program	Prior Years Expenditures	FY 2009/10 Adopted	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
3RR01B Roger Road WWTP Rehabilitation Electrical Study	1,766,438	56,376						1,822,814
3RSC15 ROMP SCADA	405,186	1,400,000	3,276,064	3,344,212	3,299,150	1,697,082	38,306	13,460,000
3RWC11 ROMP 32 MGD Reclamation Campus	1,360,836	1,881,046	3,808,703	14,548,680	90,565,971	143,446,775	19,487,989	275,100,000
3RWC12 Roger Road WWTP Demolition	88,120	83,307	83,307	83,307	82,988	83,307	37,785,664	38,290,000
3RWC13 PCRWRD Laboratory	76,009	708,770	2,846,552	11,679,602	2,349,067			17,660,000
3RWC14 ROMP Staff Facilities @ WRC	56,712	351,502	1,777,679	7,513,234	1,510,873			11,210,000
3RYP89 Richey Yard Field Operations Division Facility	2,256,506	749,642						3,006,148
3SCP04 Santa Cruz Interceptor, Phase III	500,000	5,029,053	11,970,947	2,500,000				20,000,000
3SCP06 Sabino Creek Pump Station	8,946	195,000	816,054					1,020,000
3SPS01 Sunrise Lift Station	171,000	10,000						181,000
3TVC05 Tanque Verde Interceptor: Craycroft to Tucson Country Club				2,524,344	8,718,469			11,242,813
3W5080 Ina Scum Pumping System	686,131	50,000						736,131
<b>Wastewater Reclamation Totals:</b>	<b>118,522,721</b>	<b>87,095,084</b>	<b>113,074,222</b>	<b>224,940,715</b>	<b>204,197,730</b>	<b>176,174,148</b>	<b>100,074,122</b>	<b>1,024,078,742</b>
<b>Total Capital Improvement Projects</b>	<b>456,606,112</b>	<b>287,746,092</b>	<b>287,136,937</b>	<b>355,093,955</b>	<b>332,808,220</b>	<b>319,920,279</b>	<b>542,746,753</b>	<b>2,582,058,348</b>
<b>Administrative Costs</b>		<b>723,504</b>						
<b>Total Capital Improvement Program</b>		<b>288,469,596</b>						
<b>Less: Communications Capital Projects</b>		<b>(1,000,000)</b>						
<b>Less: Fleet Services Capital Projects</b>		<b>(250,000)</b>						
<b>Less: Wastewater Reclamation Capital Projects</b>		<b>(87,095,084)</b>						
<b>Total FY 2009/10 Recommended Capital Projects Fund</b>		<b>200,124,512</b>						

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
ROMP 32 MGD Reclamation Campus	1,360,836	1,881,046	3,808,703	14,548,680	90,565,971	143,446,775	19,487,989	275,100,000

<b>Project ID:</b>	<b>O&amp;M Impact</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
<b>3RWC11</b>	Personal Services							
<b>Department</b>	Supplies & Services							
Wastewater Reclamation	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Design and contract a 32 MGD facility in the vicinity of the existing Roger Road WWTP to achieve nutrient removal. The wastewater treatment system will accommodate a future biological phosphorus removal system based on the Bardenpho process. The new facility will not include biosolids handling as this process will be accomplished at the Ina Road WPCF.

**Project Justification**

The 32 MGD facility in the vicinity of the Roger Road wastewater treatment plant will achieve nutrient removal.

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
Justice Court/Municipal Court Complex	22,054,912	3,500,000	3,025,000	0	43,327,690	68,427,398	0	140,335,000

<b>Project ID:</b>	<b>O&amp;M Impact</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
<b>BJUSCT</b>	Personal Services							
<b>Department</b>	Supplies & Services							
Facilities Management	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Design, construct, and co-locate a new Pima County Justice Court and City of Tucson Municipal Court. The Pima County Justice Court building will provide for a minimum of 16 courtrooms, as well as office space for departments supporting the courts such as the Constables, the County Public Defender, and Legal Defender. The City of Tucson Municipal Court will provide for a minimum of 22 courtrooms, as well as office space for departments supporting the courts such as the City Prosecutor and City Public Defender.

**Project Justification**

Pima County Justice Courts are now located in three separate facilities downtown: the Old Courthouse, the Legal Services Building, and leased facilities. The existing facilities are too small for current and projected volumes of work. By co-locating the Justice Court and Municipal Court, Pima County and the City of Tucson can design, construct, and operate shared spaces, functions, and activities such as central plant, mechanical and electric spaces, a building entrance lobby, security screening stations, jury assembly space, and public restrooms.

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>								
ROMP Ina Road WPCF HPO Replacement		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total	
		4,973,643	6,849,893	9,586,605	41,452,540	42,936,996	18,750,323	0	124,550,000	
<b>Project ID:</b>	3RIR03	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14		
<b>Department</b>	Wastewater Reclamation	Personal Services								
		Supplies & Services					1,400,000			
		Capital								
		Total O&M	0	0	0	0	1,400,000	0	1,400,000	
		Revenue	0	0	0	0	0	0	0	
		Net Fund Impact	0	0	0	0	(1,400,000)	0	(1,400,000)	
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0		

**Project Description**

Design and construct new facilities and modifications to existing HPO wastewater treatment system at Ina Road WPCF for nutrient removal and biosolids improvements. The wastewater treatment system will accommodate a future biological phosphorus removal system based on the Bardenpho process. The project will also upgrade the effluent disinfection using an enhanced chlorination process. The project will also include a new operations lab to accommodate the future operations needs.

**Project Justification**

The wastewater treatment system will accommodate a future biological phosphorus removal system based on the Bardenpho process, upgrade the effluent disinfection using an enhanced chlorination process, and will also include a new operations lab to accommodate the future operations needs.

<b>Project Name</b>		<b>Capital Expenditures:</b>								
ROMP Ina Road WPCF 12.5 MGD Expansion		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total	
		3,369,916	3,520,270	9,249,374	31,893,041	17,913,391	1,844,008	0	67,790,000	
<b>Project ID:</b>	3RIR04	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14		
<b>Department</b>	Wastewater Reclamation	Personal Services								
		Supplies & Services					1,800,000			
		Capital								
		Total O&M	0	0	0	0	1,800,000	0	1,800,000	
		Revenue	0	0	0	0	0	0	0	
		Net Fund Impact	0	0	0	0	(1,800,000)	0	(1,800,000)	
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0		

**Project Description**

Design and construct new facilities and modifications to add a 12.5 MGD wastewater treatment system at Ina Road WPCF for nutrient removal. The wastewater treatment system will accommodate a future biological phosphorus removal system based on the Bardenpho process. Preliminary and primary treatment facilities will be expanded to accommodate the additional 12.5 MGD capacity. The project will also include effluent disinfection using an enhanced chlorination process.

**Project Justification**

The wastewater treatment system will accommodate a future biological phosphorus removal system based on the Bardenpho process. The project will also include effluent disinfection using an enhanced chlorination process.



**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Regional Public Safety Communications System		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		4,189,898	23,653,220	5,774,055	20,150,703	7,492,757	0	0	61,260,633
<b>Project ID:</b>	SCOMMS	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Sheriff	Personal Services				11,832			
		Supplies & Services		16,545	16,959	143,459	965,263		
		Capital							
		Total O&M		16,545	16,959	155,291	965,263	0	1,154,058
		Revenue		0	0	0	0	0	0
		Net Fund Impact		(16,545)	(16,959)	(155,291)	(965,263)	0	(1,154,058)
		Additional FTEs		0.0	0.0	0.3	0.0	0.0	0.0

**Project Description**

Design, procurement, and deployment of a regional public safety voice and data communications network to serve twenty fire districts, eleven police agencies, and the Pima County Office of Emergency Management and Homeland Security. Collectively these entities are responsible for providing public safety and emergency management services to the Pima County populace and most specifically to their individual jurisdictions.

**Project Justification**

County needs a regional public safety voice and data communications network that will serve twenty fire districts, eleven police agencies, and the Pima County Office of Emergency Management and Homeland Security.

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Avra Valley BNROD Expansion to 4 MGD		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		55,584,864	273,200	0	0	0	0	0	55,858,064
<b>Project ID:</b>	3AVT20	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Wastewater Reclamation	Personal Services							
		Supplies & Services		137,900	34,445	22,167	22,776	23,415	
		Capital		12,000				12,000	
		Total O&M		149,900	34,445	22,167	22,776	35,415	0
		Revenue		0	0	0	0	0	0
		Net Fund Impact		(149,900)	(34,445)	(22,167)	(22,776)	(35,415)	(264,703)
		Additional FTEs		0.0	0.0	0.0	0.0	0.0	0.0

**Project Description**

Design and construction of a new 4 MGD Biological Nutrient Removal Oxidation Ditch (BNROD) wastewater treatment facility.

**Project Justification**

The increased treatment capacity will be available to meet the projected future demand for wastewater service due to the anticipated large population increase and will also produce high quality effluent.



**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Valencia Road: Alvernon to Kolb		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		1,349,224	250,000	850,000	1,350,000	100,000	100,000	42,298,776	46,298,000
<b>Project ID:</b>	4VAKDP	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services							
		Capital							
		Total O&M	0	0	0	0	0	0	0
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	0	0	0	0	0	0	0
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Reconstruct and widen Valencia Road from Alvernon Way to Kolb Road to a six-lane desert parkway per the adopted RTA plan.

**Project Justification**

Improvements will accommodate projected increased traffic in the area as well as public safety.

<b>Project Name</b>		<b>Capital Expenditures:</b>							
La Canada Drive: Ina Road to River Road		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		3,515,696	1,700,000	4,307,000	8,050,000	12,300,000	12,050,000	4,102,270	46,024,966
<b>Project ID:</b>	4LCRRI	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services		1,500			12,000		
		Capital							
		Total O&M	1,500	0	0	12,000	0	0	13,500
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	(1,500)	0	0	(12,000)	0	0	(13,500)
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Widen La Canada from the existing 2/3 lane roadway to 4 lanes with medians, turn lanes, bike lanes, sidewalks, equestrian paths, and new drainage structures at wash crossings throughout the corridor.

**Project Justification**

The improvements will benefit the area by accommodating the existing and projected increased traffic in the area as well as improve vehicular, pedestrian, bicycle, and equestrian safety. In addition, the improved drainage will provide all weather crossings thus improving the overall mobility for emergency providers, residents, and citizens using this route.



**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>							
La Canada Drive: Ina Road to Calle Concordia		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		6,014,557	6,815,000	12,189,979	11,255,592	2,552,550	0	0	38,827,678
<b>Project ID:</b>	4RTCCI	<b>O&amp;M Impact</b>							
<b>Department</b>	Transportation	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14			
		Personal Services							
		Supplies & Services							
		Capital							
		Total O&M	0	0	0	0	0	0	0
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	0	0	0	0	0	0	0
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Widen La Canada to a 4-lane arterial between Calle Concordia and River Road with a raised landscaped median, multi-use lanes in both directions, and an equestrian trail on the east side of the roadway. New turning lanes and traffic signals as needed at intersections with Orange Grove Road, Ina Road, Magee Road, and Hardy Road as well as new box culverts at the Pegler Wash, Carmack Wash, Garfield South Wash, Roller Coaster Wash, Casas Adobes Wash, and Nanini Wash to convey 100-year peak discharge under the road.

**Project Justification**

This project doubles the roadway capacity from Calle Concordia to River Road and relieves major current capacity problems.

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Large Line Rehabilitation & Construction JOC		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		5,794,415	6,293,832	8,000,000	9,000,000	9,644,384	0	0	38,732,631
<b>Project ID:</b>	3JOC0A	<b>O&amp;M Impact</b>							
<b>Department</b>	Wastewater Reclamation	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14			
		Personal Services							
		Supplies & Services							
		Capital							
		Total O&M	0	0	0	0	0	0	0
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	0	0	0	0	0	0	0
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Portions of the conveyance system date back to 1900 and include nine different pipe materials. In 2003, Wastewater Reclamation commissioned a conveyance condition assessment as part of its on-going asset management program to evaluate 230 miles of trunk and interceptor sewers 15 inches or greater in diameter. This assessment was performed utilizing the national Association of Sewer Service Companies (NASSCO) condition codes ranging from "excellent" (Class 1) to "immediate attention required" (Class 5).

**Project Justification**

Rehabilitation and construction of large lines.

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
Roger Road WWTP Demolition	88,120	83,307	83,307	83,307	82,988	83,307	37,785,664	38,290,000

<b>Project ID:</b>	<b>O&amp;M Impact</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
<b>3RWC12</b>	Personal Services							
<b>Department</b>	Supplies & Services							
Wastewater Reclamation	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**  
Demolish the existing 41 MGD Roger Road WWTP. The existing Roger Road WWTP will be decommissioned and demolished once the new 32-MGD Wastewater Reclamation Campus (WRC) is complete and in operation.

**Project Justification**  
Replaced by regional reclamation campus.

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
Communications Emergency Operations Center	7,098,901	4,065,985	11,682,578	11,892,708	1,312,751	0	0	36,052,923

<b>Project ID:</b>	<b>O&amp;M Impact</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
<b>SCOMOC</b>	Personal Services							
<b>Department</b>	Supplies & Services							
Sheriff	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**  
Design, construct, and occupy a communication and emergency operations center to co-locate and support the Pima County Sheriff's Department, Tucson Police Department, Tucson Fire Department, and Pima County Office of Emergency Management & Homeland Security. Project will also include 9-1-1 telecommunications equipment to support the 9-1-1 service requirements of these agencies.

**Project Justification**  
In 2004 voters authorized the County to design, construct, and occupy a communication and emergency operations center to co-locate and support the Pima County Sheriff's Department, Tucson Police Department, Tucson Fire Department, and Pima County Office of Emergency Management & Homeland Security.



**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
Houghton Road: Interstate 10 to Tanque Verde Road	5,000	50,000	50,000	155,000	150,000	150,000	32,000,000	32,560,000
<b>Project ID:</b> 4HRSTV	<b>O&amp;M Impact</b>							
<b>Department</b>		<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
Transportation	Personal Services							
	Supplies & Services							
	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Widen Houghton Road to a four-lane cross section with multi-use lanes, curbs, storm drains, and outside landscaping. The segment between Old Vail Road and Golf Links Road is to have a six-lane cross section.

**Project Justification**

The project will reduce congestion and enhance safety along Houghton Road.

<b>Project Name</b>	<b>Capital Expenditures:</b>							<b>Total</b>
	<b>Prior Years</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>	<b>Beyond</b>	
Craycroft: River to Sunrise	31,769,436	175,000	0	0	0	0	0	31,944,436
<b>Project ID:</b> 4CRRSD	<b>O&amp;M Impact</b>							
<b>Department</b>		<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2013/14</b>		
Transportation	Personal Services							
	Supplies & Services							
	Capital							
	Total O&M	0	0	0	0	0	0	0
	Revenue	0	0	0	0	0	0	0
	Net Fund Impact	0	0	0	0	0	0	0
	Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Reconstruct and widen existing Craycroft Road to a four-lane divided roadway with a raised landscape median and median left turn lanes as determined by local access and circulation studies; multi-use lanes, outside curbs, storm drains, landscaping, neighborhood screening, and noise mitigation as warranted. The project will include new culverts for the Craycroft Wash and other transverse drainage as necessary.

**Project Justification**

The project will reduce congestion and enhance safety along Craycroft Road.

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>	<b>Capital Expenditures:</b>							
Green Valley BNROD Exp 2.0 to 4.0 MGD	Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
	0	700,000	9,300,000	20,000,000	0	0	0	30,000,000
<b>Project ID:</b> 3GVB20	<b>O&amp;M Impact</b>							
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14			
<b>Department</b> Wastewater Reclamation	Personal Services							
	Supplies & Services							
	Capital							
	Total O&M							
	0	0	0	375,000	0	0	0	375,000
	0	0	0	0	0	0	0	0
	0	0	0	(375,000)	0	0	0	(375,000)
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Planning for future expansion needs to accommodate the growing population.

**Project Justification**

Planning for future expansion needs to accommodate the growing population.

<b>Project Name</b>	<b>Capital Expenditures:</b>							
ROMP Ina Road WPCF Power Generation & Distribution	Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
	176,316	173,443	8,190,368	20,839,873	0	0	0	29,380,000
<b>Project ID:</b> 3RIR07	<b>O&amp;M Impact</b>							
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14			
<b>Department</b> Wastewater Reclamation	Personal Services							
	Supplies & Services							
	Capital							
	Total O&M							
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**

Design and construct new facilities to produce and distribute the energy required to operate the facility. Biogas produced at the site will be 100% utilized. Facilities will include primary and alternate power requirements.

**Project Justification**

New facilities will produce and distribute the energy required to operate the facility.

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>							
La Cholla Boulevard: River Road to Ruthrauff Road		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		2,904,701	1,884,936	10,484,000	10,420,419	349,224	2,490,905	0	28,534,185
<b>Project ID:</b>	4LCITR	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services		1,500			12,000		
		Capital							
		Total O&M		1,500	0	0	12,000	0	13,500
		Revenue		0	0	0	0	0	0
		Net Fund Impact		(1,500)	0	0	(12,000)	0	(13,500)
		Additional FTEs		0.0	0.0	0.0	0.0	0.0	

**Project Description**

Project is part the improvement plans for the entire La Cholla corridor to provide additional transportation facility of regional significance to serve the northwest area. The project includes widening of La Cholla Boulevard from Ruthrauff Road north to River Road including a new Rillito River bridge. The project will have six through traffic lanes with a raised landscape median, multi-use lanes, outside curbs, storm drains, and landscaping. Neighborhood noise mitigation will be incorporated in the vicinity of residential areas.

**Project Justification**

This project will provide additional regional access into the heavily developed northwest area.

<b>Project Name</b>		<b>Capital Expenditures:</b>							
River Road: Campbell Avenue to Alvernon Way		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		25,597,356	1,000	0	0	0	0	0	25,598,356
<b>Project ID:</b>	4TRRCA	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services							
		Capital							
		Total O&M		0	0	0	0	0	0
		Revenue		0	0	0	0	0	0
		Net Fund Impact		0	0	0	0	0	0
		Additional FTEs		0.0	0.0	0.0	0.0	0.0	

**Project Description**

Widen and realign River Road from east of Campbell Avenue to the extension of Alvernon Way, east of Dodge Boulevard. The road cross section will consist of two through lanes in each direction with a landscaped median, multi-use lanes, storm drains, and landscaping. Improve transverse drainage for the Camino Real and Finger Rock washes as well as other smaller drainages that currently cross River Road. Acquire open space and mitigation area between the improved River Road and the Rillito River through the River Bend area. Continue development within the watershed including the Camino Real Wash which requires improvement to stabilize the channel and banks between River Road and the Rillito Creek.

**Project Justification**

The project will reduce congestion and enhance safety along River Road.

**MAJOR CAPITAL IMPROVEMENT PROGRAM PROJECTS  
FISCAL YEARS 2009/2010 - 2013/2014 AND BEYOND**

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Veterans Memorial Overpass		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		25,366,628	25,000	0	0	0	0	0	25,391,628
<b>Project ID:</b>	4TVMEM	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services							
		Capital							
		Total O&M	0	0	0	0	0	0	0
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	0	0	0	0	0	0	0
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**  
Reconstruct the Veterans Memorial Overpass (Palo Verde Road bridge).

**Project Justification**  
The existing bridge is inadequate and will be replaced by a new structure with greater load capacity, width clearance, and safety.

<b>Project Name</b>		<b>Capital Expenditures:</b>							
Broadway Boulevard: Euclid Avenue to Country Club		Prior Years	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Beyond	Total
		1,352,136	1,000	0	0	0	8,412,000	15,234,864	25,000,000
<b>Project ID:</b>	4BBECC	<b>O&amp;M Impact</b>		FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	
<b>Department</b>	Transportation	Personal Services							
		Supplies & Services							
		Capital							
		Total O&M	0	0	0	0	0	0	0
		Revenue	0	0	0	0	0	0	0
		Net Fund Impact	0	0	0	0	0	0	0
		Additional FTEs	0.0	0.0	0.0	0.0	0.0	0.0	

**Project Description**  
Widen Broadway Boulevard to six or eight lanes from Euclid Avenue to Campbell, including improved intersections, traffic signals, a landscaped median, multi-use lanes, sidewalks, street lighting, storm drains, public art, and other urban arterial features. Replace the current five-lane section with a contemporary urban arterial.

**Project Justification**  
Reduce congestion and enhance safety along Broadway Boulevard as well as providing significant opportunities to revise the urban streetscape and development pattern along Tucson's main street.

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