

Pima County FY2019/20 Adopted Budget

**SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2019/2020**

For a comprehensive list of the active and future projects comprising the Pima County Capital Improvement Plan refer to the Capital Improvement Program section - Summary of Active Capital Improvement Projects, Fiscal Years 2019/2020 - 2023/2024 and Beyond.

Project Name	FY 2019/20
<u>Transportation</u>	
Valencia Rd Wade Rd to Ajo Highway	10,226,544
Broadway Blvd Euclid to Country Club RTA17 (portion of)	9,660,000
Valencia Rd Extension: Houghton Rd to E Old Spanish Tr	9,000,000
Arterial / Collector - Pavement Repair & Rehab, FY20	6,000,000
Bopp Rd - Sarasota Blvd at Kinney Rd Improvements	4,000,000
22nd St I-10 to Tucson Blvd Improvements	2,303,000
Houghton Rd I-10 to Golf Links Rd RTA 32 (portion of)	1,750,000
Spdwy Blvd - Painted Hills Rd to Cmo del Oeste	1,712,000
SMART Transportation Data Network	1,200,000
La Cholla: Overton to Tangerine	1,150,000
Wilmot: Valencia to DMAFB entrance	999,813
White Pistor	936,772
South Houghton Road Widening	850,000
Tanque Verde Rd at Tanque Verde Loop Rd	782,000
Ajo Airport Perimeter Security Fence	633,000
Sahuarita Rd & Wilmot Rd Intersection Improvements	450,000
Sunset Rd: I-10 to River Rd	450,000
Kolb Road: Sabino Road to Sunrise Drive	200,000
Arterial / Collector - Pavement Repair & Rehabilitation	180,000
Pavement Repair and Rehabilitation, FY19	150,000
Bus Stop Improvement 2 Program	125,000
Aerospace Pkwy Nogales Hwy - Vicinity of World Vw Entr	100,000
Sign Panel Replacement	100,000
Skyline Dr at Sunrise Dr Intersection Improvements	83,850
Cortaro Farms Rd Cmno de Oeste to Thornydale	50,000
Benson Hwy at Drexel Intersection Improvements	20,000
South Camino De La Tierra - Highway Dr.-Curtis Rd. Pave	20,000
Speed Management Study	15,000
<u>Transportation Total</u>	53,146,979
<u>Facilities Management</u>	
Historical Courthouse - Tenant Improvements	14,635,985
New Sahuarita Branch Library	5,740,000
Defense Services Building - Juvenile Courts	5,061,500
Southeast Library	2,561,000
Administration West 5th Fl Improvements	2,300,000
January 8 Memorial in El Presidio Park	1,867,429
Northwest County Service Center	1,585,500
Downtown Central Plant Chiller & Pump Replacement	1,400,000
Development Services Renovation - PWB Floors 1 & 2	1,324,984
Public Works Energy Management System	1,075,000
Pima Animal Care Center Misc Bond Projects	750,000
Gap Housing and Service Building	557,000
Banner UMSC Building Improvements	400,000
Main Jail - Tower Pneumatic Controls	400,000

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Project Name	FY 2019/20
Wilmot Library Roofing	320,000
Library Exterior Improvements - FY20	250,000
Library Parking Lot Improvements FY20	200,000
Martha Cooper Library Expansion	200,000
Rillito Racetrack Building Improvements	200,000
Valencia Library Chiller Replacement	200,000
Library Interior Improvements - FY20	150,000
<u>Facilities Management Total</u>	<u>41,178,398</u>
<u>Regional Flood Control District</u>	
CDO Wash North Bank: Thornydale to I-10	3,100,000
Catalina Ridge Drainage Channel Improvements	1,750,000
El Corazon de los Tres Rios Del Norte	1,710,000
Santa Cruz River Maintenance Projects	1,500,000
Airport Wash / El Vado Wash Drainage Improvements	1,460,000
El Rio Preserve Bank Protection	1,000,000
Floodprone Land Acq Program	1,000,000
Historic Canoa Ranch Restoration	1,000,000
Major Watercourse Infrastructure Management	1,000,000
Santa Cruz River Living River Management Plan	1,000,000
Urban Drainage	1,000,000
Agua Caliente Park Pond 1 Restoration	800,000
Arroyo Chico Detention Basin USACOE	500,000
Christmas Wash Drainage Improvements	500,000
Rillito River Maintenance Projects	500,000
Riparian Mitigation Project Acquisition Fund	500,000
Santa Cruz River Irvington to Drexel Improvements	300,000
Ruthrauff, Gardner lane UPRR Culvert	240,000
El Rio Golf Course Drainage Improvement	136,947
<u>Regional Flood Control District Total</u>	<u>18,996,947</u>
<u>Kino Sports Complex</u>	
Kino South Sports Complex	14,427,083
<u>Kino Sports Complex Total</u>	<u>14,427,083</u>
<u>Public Works Administration</u>	
162d Air Guard Munitions Storage Area	1,200,000
<u>Public Works Administration Total</u>	<u>1,200,000</u>
<u>Information Technology</u>	
Hyper Converge Server/Storage FY 19/20 - Fund 6013	12,000,000
Data Center Switch Replacement - Fund 6013	4,500,000
PCSD Backup Recovery Tape Library FY 19/20 - Fund 6013	1,000,000

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Project Name	FY 2019/20
Cisco Network Equipment FY 19/20 - Fund 6000	950,000
Cabling Lifecycle Management Plan FY 19/20 - Fund 6000	900,000
Library Network Lifecycle	262,000
F5 Load Balancer Equipment FY 19/20 - Fund 6013	200,000
<u>Information Technology Total</u>	19,812,000 ⁽¹⁾
<u>Natural Resources, Parks & Recreation</u>	
36th Street Trail Park	1,135,330
Rillito Park Lighting - Field 10	365,000
Canoa Ranch Tradesman House	225,000
Los Ninos Pools Rehab 2020	200,000
Farmer's Market Ramada 4	150,000
SERP Shotgun Range Lighting	50,000
<u>Natural Resources, Parks & Recreation Total</u>	2,125,330
<u>Fleet Services</u>	
Ina Road Fuel Island	1,725,000
Ajo Way Fuel Island	1,312,199
Ajo Arizona Fuel Island	160,000
<u>Fleet Services Total</u>	3,197,199 ⁽¹⁾
<u>Regional Wastewater Reclamation</u>	
Minor Rehabilitation Projects FY 19/20	9,995,000
Twin Peaks - Blue Bonnet Road Gravity Sewer	6,000,000
Anammox Treatment Process	4,300,000
TRWRF Biogas Cleaning & Utilization Project	4,201,495
Tres Rios WRF Nutrient Recovery Project	3,779,492
Speedway Bld Area Capacity Augmentation Alignment Study	3,573,000
System-wide Treatment Rehabilitation Program	3,000,000
PC Fairgrounds WRF Connection to Existing Conveyance Sy	2,813,993
Prince Rd Sewer Replacement - Oracle Rd West	2,358,283
Continental Ranch Pump Station - Second Force Main	2,000,000
Sewer Manhole Rehabilitation #10	1,599,000
Raytheon Augmentation	1,210,000
New Influent Emergency Overflow Basin - Avra Valley WRF	1,200,000
Principal Pump Station	514,887
SCADA Network Implementation	349,000
ADOT - W Ajo Way & I-19 Sewer Modifications	309,083
Old Nogales Interc. Aug - New Aerospace Corr Sewer	300,000
System-Wide Conveyance Rehabilitation Program	251,000
Facilities Modification - IPS Mobile Implementation	113,220
Sewer Utility Minor Modification Projects 2019/20	100,000
ADOT SR86 Valencia Rd to Kinney Rd	20,853

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ADOT W Ruthrauff Rd & Interstate 10 Sewer Modifications	5,000
Minor Rehabilitation Projects FY 18/19	5,000
CRRPS Facility Modifications	1,000
Sewer Manhole Rehabilitation #9	1,000
System Wide Treatment Rehabilitation & Enhancement	1,000
<u>Regional Wastewater Reclamation Total</u>	<u>48,001,306</u> ⁽¹⁾
Total Capital Improvement Projects	202,085,242
Less: Fleet Services	(3,197,199)
Less: Information Technology	(19,550,000)
Less: Regional Wastewater Reclamation	<u>(48,001,306)</u>
Total FY 2019/20 Adopted Capital Projects Funds	131,336,737

Note: ⁽¹⁾ The total includes projects that are proprietary funds and are excluded from the total Capital Project expenditures.