



DRAFT

Date: 01/15/2019

PIMA COUNTY
Capital Improvement Program
Budget Development
Department Level Summary by Program
Fiscal Year 2019-20

Department: TR-Transportation

Program Code	Program	Estimated Prior Year(s)	Fiscal Year 2019/2020	Fiscal Year 2020/2021	Fiscal Year 2021/2022	Fiscal Year 2022/2023	Fiscal Year 2023/2024	Fiscal Year 2024/2025
CTR.4BBECC	TR - Broadway Blvd Euclid to	10,455,426	9,660,000	4,884,574	-	-	-	-
CTR.4HRSTV	TR - Houghton Rd I-10 to Golf Links	13,390,443	1,750,000	-	11,386,500	10,987,202	-	-
CTR.4KINOP	TR - 22nd St I-10 to Tucson Blvd	788,250	2,303,000	4,605,875	2,302,875	-	-	-
CTR.4LCBOT	TR - La Cholla: Overton to	2,529,994	1,150,000	1,000,000	-	-	-	-
CTR.4SRCOT	TR - Silverbell Road: Ina Rd to	-	-	-	-	3,200,000	3,200,000	-
CTR.4VHOST	TR - Valencia Rd Extension:	-	9,000,000	6,000,000	-	-	-	-
CTR.4VRCOT	TR - Valencia Road: Kolb to	-	-	-	-	2,000,000	2,000,000	-
Subtotal - Pass through funding in CIP		27,164,113	23,863,000	16,490,449	13,689,375	16,187,202	5,200,000	-
Total - DOT CIP Budget Request		88,602,193	59,773,490	31,956,481	16,226,845	16,187,202	5,200,000	-

Note 1: Beginning in FY2020 Pavement Preservation work being done with HURF revenues will be delivered out of the Operations Budget.