

Approved Five-Year Capital Budget Program Fiscal Years 2023-2027





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Department Programs



Environmental and General Services



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Environmental and General Services

Five-Year Total: \$13,850,000

The Capital Improvement Program is the Environmental and General Service's avenue to plan, establish and fund the City's need to safeguard the community from environmental impacts, improve department and landfill facilities, create future landfill capacity, and comply with environmental protection regulations. Projects directly reflect the City's efforts in meeting the long-term needs of the community, enhancing neighborhoods and downtown by restoring the natural environment and by removing environmental barriers to redevelopment.

The five-year capital program of \$13.9 million is funded by Environmental Services Fund. Projects are mainly for facilities and landfill construction which include improvements to the department's Container Maintenance Facility, remodeling of Thomas O Price Service Center, construction of a Household Hazardous Waste Facility, a landfill buffer on the northeastern berm with landscaping at the Los Reales Landfill, improvement to the Los Reales landfill gas extraction system, purchase and installation of a third CNG Plant Natural Gas Compressor, construct a line cell at the Los Reales Landfill and finish securing, stabilizing, hydro-seeding and landscaping the Congress and Nearmont landfills.

Environmental and General Services (\$ 000)

Compressed Nature Gas (CNG) Plant: Third Natural Gas Compressor Description: Purchase and installation of the third Natural Gas Compressor for CNG Plant. Justification: The current CNG fuel compressor configuration is not sized adequately to meet the current CNG demands. An additional compressor needs to be purchased to meet the current and near terms CNG demands.							Project ID: Q425 Start Date: 7/20 End Date: 6/23 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	138.1	700.0	—	—	—	—	700.0	—	838.1
Total:	138.1	700.0	—	—	—	—	700.0	—	838.1

Congress and Nearmont Landfill Excavation Description: To secure, stabilize, hydro-seed, and landscape the recently reclaimed Congress and Nearmont Landfills. Justification: These landfills were recently reclaimed. These sites may sit vacant for an extended period of time until a final land use is identified. In the meantime, these sites need to be secured and improved to mitigate any potential nuisances to the nearby neighborhoods and businesses.							Project ID: U321 Start Date: 3/18 End Date: 1/23 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	8,839.4	1,000.0	—	—	—	—	1,000.0	—	9,839.4
Total:	8,839.4	1,000.0	—	—	—	—	1,000.0	—	9,839.4

Los Reales Household Hazardous Waste (HHW) Relocation							Project ID: Q421		
Description:							Start Date: 10/17		
Relocate the Sweetwater HHW Facility to Los Reales Landfill. This project will entail the design and construction of a new HHW Facility at Los Reales Landfill.							End Date: 6/23		
Justification:							Location: Ward 5		
Centralizing HHW facilities into one location at Los Reales Landfill will increase efficiency and provide better service and operational hours for the public.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	222.4	750.0	—	—	—	—	750.0	—	972.4
Total:	222.4	750.0	—	—	—	—	750.0	—	972.4

Los Reales Landfill Buffer: Northeastern Berm and Landscape							Project ID: Q334		
Description:							Start Date: 7/20		
Design and construct a chain link fence and desert landscaping buffer along the northeastern corner of Los Reales Landfill, mainly along the Craycroft Road landfill entrance.							End Date: 6/23		
Justification:							Location: Ward 5		
The chain link fence will provide perimeter security fencing, desert landscaping buffer, a noise barrier and visual screen for the undeveloped land east of the landfill.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	400.0	2,000.0	—	—	—	—	2,000.0	—	2,400.0
Total:	400.0	2,000.0	—	—	—	—	2,000.0	—	2,400.0

Los Reales Landfill: Gas to Energy Project							Project ID: Q423		
Description:							Start Date: 7/20		
Improvements to the existing gas extraction system at Los Reales Landfill.							End Date: 6/23		
Justification:							Location: Ward 5		
Federal regulations require larger landfills to collect and combust landfill gas or find beneficial uses for the methane gas. The existing gas extraction and collection system is over 20 years old. This system needs to be upgraded and retrofitted to be ready for the proposed methane gas clean-up facility that is currently being developed.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	340.2	1,500.0	—	—	—	—	1,500.0	—	1,840.2
Total:	340.2	1,500.0	—	—	—	—	1,500.0	—	1,840.2

Los Reales Landfill Lined Cell 4B							Project ID: Q426		
Description:							Start Date: 7/21		
This project will design and construct a Cell at the Los Reales Landfill which includes construction of the base and sidewall liner systems, leachate collection system and modifications to the on-site basins, channels, and road.							End Date: 6/23		
Justification:							Location: Ward 5		
It is estimated that the current landfill areas will be filled by 2022, based on the current and expected waste accepted rates at the Los Reales Landfill. The Cell 4 fill area is needed to provide continued waste disposal capacity at the landfill for the City of Tucson and surrounding areas.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	100.0	6,000.0	—	—	—	—	6,000.0	—	6,100.0
Total:	100.0	6,000.0	—	—	—	—	6,000.0	—	6,100.0

Thomas O Price Service Center Container (TOPSC) Container Maintenance Relocation							Project ID: Q422		
Description:							Start Date: 7/17		
This project is to relocate the South 10th Avenue Container Maintenance Facility to TOPSC. This project will entail the design and construction of a new welding, painting and maintenance areas at TOPSC.							End Date: 6/23		
Justification:							Location: Ward 5		
The current Container Maintenance Facility located on South 10th Avenue is old and inadequate to serve the operational needs of the EGSD. Improvements in building and facility design are needed to provide a safe and efficient working environment for the container maintenance activities.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	230.6	1,500.0	—	—	—	—	1,500.0	—	1,730.6
Total:	230.6	1,500.0	—	—	—	—	1,500.0	—	1,730.6

Thomas O Price Service Center Remodel							Project ID: B817		
Description:							Start Date: 7/19		
Bathroom and Locker Room Remodel at Thomas O Price Service Center Building 6.							End Date: 12/23		
Justification:							Location: Ward 5		
Maintenance and renovation of existing City Assets.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Environmental Services Fund	100.0	400.0	—	—	—	—	400.0	—	500.0
Total:	100.0	400.0	—	—	—	—	400.0	—	500.0

Housing and Community Development



**Capital Improvement Program
Department Statement**

FY 2022/23 through FY 2026/27

Department: Housing and Community Development

Five-Year Total: \$14,135,000

The Housing and Community Development Department's five-year Capital Improvement Program (CIP) is funded by Community Development Block Grant Funds.

The Housing and Community Development projects enhance neighborhood recreation areas, addresses traffic and street issues, comply with the Americans with Disabilities Act (ADA), and meet the U.S. Department of Housing and Urban Development Consolidated Annual Action Plan.

Housing and Community Development (\$ 000)

Dodge Apartments Description: Major rehabilitation and modernization of City owned affordable housing development. Justification: Provide a decent and safe affordable housing for the users.							Project ID: H178 Start Date: 9/20 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Community Development Block Grant Fund	200.0	2,000.0	—	—	—	—	2,000.0	—	2,200.0
Total:	200.0	2,000.0	—	—	—	—	2,000.0	—	2,200.0

Mohave Demolition Project Description: Demolish 16 unit apartment complex, future low income public housing to be built on the Mohave and Navajo parcels. Justification: To provide decent affordable housing.							Project ID: H192 Start Date: 2/22 End Date: 6/23 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Community Development Block Grant Fund	15.0	285.0	—	—	—	—	285.0	—	300.0
Total:	15.0	285.0	—	—	—	—	285.0	—	300.0

Public Facilities Improvements Description: Needed Community Development Block Grant eligible rehabilitation projects. Justification: To meet national objectives of better serving the population in Tucson.							Project ID: H200 Start Date: 7/21 End Date: 6/26 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Community Development Block Grant Fund	1,650.0	1,650.0	1,650.0	1,650.0	1,650.0	—	6,600.0	—	8,250.0
Total:	1,650.0	1,650.0	1,650.0	1,650.0	1,650.0	—	6,600.0	—	8,250.0

Tucson House: Elevator Description: Rehabilitating and upgrading the three elevators at Tucson House. Justification: This project is part of the Public Housing Modernization program which focusing on the construction, development, revitalization, and preservation of affordable housing							Project ID: H176 Start Date: 7/19 End Date: 6/23 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Community Development Block Grant Fund	820.9	3,300.0	—	—	—	—	3,300.0	—	4,120.9
HCD Housing Tucson House AMP Fund	—	1,200.0	—	—	—	—	1,200.0	—	1,200.0
Total:	820.9	4,500.0	—	—	—	—	4,500.0	—	5,320.9

Willard Street Units Description: Major rehabilitation and modernization of City owned affordable housing development. Justification: Provide a decent and safe affordable housing for the users.							Project ID: H189 Start Date: 12/19 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Community Development Block Grant Fund	489.4	750.0	—	—	—	—	750.0	—	1,239.4
Total:	489.4	750.0	—	—	—	—	750.0	—	1,239.4

Parks and Recreation



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Parks and Recreation

Five-Year Total: \$157,783,580

The Parks and Recreation Department's Capital Improvement Program (CIP) is based on the Parks, Recreation, and Open Space component of Plan Tucson, the adopted City of Tucson Parks and Recreation Ten-Year Strategic Service Plan, and Mayor and Council direction. The CIP implements Mayor and Council policy by developing facilities that provide for family, youth, and senior adult recreation, while supporting inner-city revitalization, public art, and using arid and semi-arid landscaping wherever possible to conserve water.

The CIP is separated into two major areas: Park improvements and Zoo improvements. The projects are funded by the following:

- **Tucson Delivers, Great Parks: Proposition 407**

On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The five-year Parks projects are estimated to be \$110.0 million with \$47.5 million budgeted in Fiscal Year 2022/23, which include improvements to playgrounds, sport fields, pools, splash pads, and recreation centers.

- **Reid Park Zoo Quality of Life Tax: Proposition 202 and 203**

The City of Tucson voters approved a tenth-of-a cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Gene Reid Zoo Capital Improvement Funds are restricted to be used for capital improvements, operations and maintenance of the Zoo. The plan is to improve and update the Zoo facilities to modern zoo standards by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$39.6 million, with \$12.4 million budgeted in Fiscal Year 2022/23 and an additional \$27.2 million through 2025.

- The remaining five-year capital programs of \$8.1 million are funded by Development Impact Fees.

Parks and Recreation (\$ 000)

Christopher Columbus Park Description: Design and construction of a large shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D168 Start Date: 7/22 End Date: 6/23 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	331.0	125.0	—	—	—	—	125.0	—	456.0
Total:	331.0	125.0	—	—	—	—	125.0	—	456.0

El Pueblo Park Description: Design and construction of a large shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D181 Start Date: 7/24 End Date: 6/25 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	187.0	—	—	750.0	—	—	750.0	—	937.0
Total:	187.0	—	—	750.0	—	—	750.0	—	937.0

Freedom Park Description: Design and construction of a small shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D190 Start Date: 7/20 End Date: 6/23 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	468.0	224.0	—	—	—	—	224.0	—	692.0
Total:	468.0	224.0	—	—	—	—	224.0	—	692.0

Great Parks: Golf Description: As part of the Tucson Delivers, Great Parks Program, this project will reinvest in Golf facilities infrastructure through the renovation of netting and irrigation systems. Justification: These projects will improve safety and water use at golf facilities in the City. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							Project ID: GOLF Start Date: 7/19 End Date: 6/25 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	135.4	445.8	2,405.6	2,125.0	—	—	4,976.4	—	5,111.8
Total:	135.4	445.8	2,405.6	2,125.0	—	—	4,976.4	—	5,111.8

Great Parks: Park Improvements Description: As part of the Tucson Delivers, Great Parks Program, this project will construct and renovate various Parks facilities such as ramadas, playgrounds, playground shades, irrigation, and various other park amenities. Justification: These projects reinvest in local parks to increase usability and safety of use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							Project ID: PRKI Start Date: 7/19 End Date: 6/29 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	11,163.8	43,600.3	12,389.9	10,754.2	18,580.2	6,786.0	92,110.6	3,918.8	107,193.2
Total:	11,163.8	43,600.3	12,389.9	10,754.2	18,580.2	6,786.0	92,110.6	3,918.8	107,193.2

Great Parks: Pools and Splash Pads Description: As part of the Tucson Delivers, Great Parks Program, this project will update pool infrastructure and construct splash pads at various Parks. Justification: These projects will improve usability and recreation at the City's Parks. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							Project ID: PLSP Start Date: 7/19 End Date: 6/29 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	3,707.5	1,871.4	834.9	85.0	2,310.9	1,646.1	6,748.3	1,257.3	11,713.1
Total:	3,707.5	1,871.4	834.9	85.0	2,310.9	1,646.1	6,748.3	1,257.3	11,713.1

Great Parks: Recreation Centers Description: As part of the Tucson Delivers, Great Parks Program, this project will improve facilities at recreation centers around the City such as ADA compliance and flooring upgrades. Justification: These projects improve the usability and continued use of recreation centers. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							Project ID: RECC Start Date: 7/19 End Date: 6/28 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	646.7	297.8	—	42.3	455.2	—	795.3	130.4	1,572.4
Total:	646.7	297.8	—	42.3	455.2	—	795.3	130.4	1,572.4

Great Parks: Sports Courts Description: As part of the Tucson Delivers, Great Parks Program, this project will renovate various sports courts across the City. This includes resurfacing tennis courts and basketball courts, re-striping tennis courts to include pickle ball, and improving lighting around the courts. Justification: These projects increase the number of usable hours and improves the energy efficiency of field lighting, as well improve water use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							Project ID: SPCT Start Date: 7/19 End Date: 6/29 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	1,017.7	149.1	—	—	76.5	554.9	780.5	410.5	2,208.7
Total:	1,017.7	149.1	—	—	76.5	554.9	780.5	410.5	2,208.7

Great Parks: Sports Fields							Project ID: SPFL		
Description:							Start Date: 7/19		
As part of the Tucson Delivers, Great Parks Program, this project will invest in the City's sports fields by adding LED lighting and improving irrigation.							End Date: 6/29		
Justification:							Location: Citywide		
These projects increase the number of usable hours and improves the energy efficiency of field lighting, as well improve water use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	3,461.1	720.0	13.0	167.1	904.0	611.9	2,416.0	639.9	6,517.0
Total:	3,461.1	720.0	13.0	167.1	904.0	611.9	2,416.0	639.9	6,517.0

Great Parks: Walking Paths							Project ID: WLKP		
Description:							Start Date: 7/19		
As part of the Tucson Delivers, Great Parks Program, this project will repave and improve various walking paths in the city.							End Date: 6/29		
Justification:							Location: Citywide		
These projects invest in diverse recreational use of City Parks and support multi-user activities. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	338.2	445.8	289.5	132.7	201.7	1,107.1	2,176.8	462.1	2,977.1
Total:	338.2	445.8	289.5	132.7	201.7	1,107.1	2,176.8	462.1	2,977.1

Himmel Park Description: Design and construction of a small shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D197 Start Date: 7/21 End Date: 6/23 Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	126.0	224.0	—	—	—	—	224.0	—	350.0
Total:	126.0	224.0	—	—	—	—	224.0	—	350.0

Iron Horse Park Description: Design and construction of a new dog park. Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							Project ID: D199 Start Date: 7/21 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	93.0	100.0	—	—	—	—	100.0	—	193.0
Total:	93.0	100.0	—	—	—	—	100.0	—	193.0

Jesse Owens Parks Description: Design and construction of a small shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D204 Start Date: 7/20 End Date: 6/23 Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	229.0	224.0	—	—	—	—	224.0	—	453.0
Total:	229.0	224.0	—	—	—	—	224.0	—	453.0

Joaquin Murrieta Park Description: Design and construction of a large shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D205 Start Date: 7/23 End Date: 6/24 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	163.0	—	125.0	—	—	—	125.0	—	288.0
Total:	163.0	—	125.0	—	—	—	125.0	—	288.0

John F. Kennedy Park Description: Design and construction of a new dog park. Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							Project ID: D206 Start Date: 7/21 End Date: 6/23 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	252.0	325.0	—	—	—	—	325.0	—	577.0
Total:	252.0	325.0	—	—	—	—	325.0	—	577.0

La Madera Park Description: Design and construction of a large shade structure over the newly constructed splash pad. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D211 Start Date: 7/21 End Date: 6/24 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	41.0	—	125.0	—	—	—	125.0	—	166.0
Total:	41.0	—	125.0	—	—	—	125.0	—	166.0

Land Acquisition: Central District Description: The acquisition of land in the Central Impact Fee Benefit District for the construction of new recreation amenities. Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							Project ID: RM34 Start Date: 7/22 End Date: 6/23 Location: Wards 5 and 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	—	125.0	—	—	—	—	125.0	—	125.0
Total:	—	125.0	—	—	—	—	125.0	—	125.0

Land Acquisition: East District Description: The acquisition of land in the East Impact Fee Benefit District for the construction of new recreation amenities. Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							Project ID: RM33 Start Date: 7/22 End Date: 6/23 Location: Wards 1 and 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	—	125.0	—	—	—	—	125.0	—	125.0
Total:	—	125.0	—	—	—	—	125.0	—	125.0

Land Acquisition: Southeast District							Project ID: RM31		
Description: The acquisition of land in the Southeast Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							End Date: 6/23		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southeast District	—	200.0	—	—	—	—	200.0	—	200.0
Total:	—	200.0	—	—	—	—	200.0	—	200.0

Land Acquisition: Southland District							Project ID: RM32		
Description: The acquisition of land in the Southland Impact Fee Benefit District for the construction of new recreation amenities.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							End Date: 6/23		
							Location: Wards 4 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southland District	—	300.0	—	—	—	—	300.0	—	300.0
Total:	—	300.0	—	—	—	—	300.0	—	300.0

Lincoln Regional Park Description: Design and construction of Ramada, fitness courts and dog park. Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							Project ID: D215 Start Date: 7/20 End Date: 6/23 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southeast District	514.0	300.0	—	—	—	—	300.0	—	814.0
Total:	514.0	300.0	—	—	—	—	300.0	—	814.0

Loma Verde Park Description: Design and construction of new recreation amenities at Loma Verde Park. Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							Project ID: RM39 Start Date: 7/21 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	107.0	200.0	—	—	—	—	200.0	—	307.0
Total	107.0	200.0	—	—	—	—	200.0	—	307.0

McCormick Park Description: Design and construction of a new dog park. Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							Project ID: D220 Start Date: 7/22 End Date: 6/23 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	—	250.0	—	—	—	—	250.0	—	250.0
Total:	—	250.0	—	—	—	—	250.0	—	250.0

Mission Manor Park Description: Design and construction of a small shade structure over the newly constructed splash pad. Justification: The splash pad is a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D227 Start Date: 7/21 End Date: 6/23 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	79.0	30.0	—	—	—	—	30.0	—	109.0
Total:	79.0	30.0	—	—	—	—	30.0	—	109.0

New Park Development Master Plan: Southlands District							Project ID: RM36		
Description: Development of a master plan for the future design and construction of new recreation amenities and facilities in the Southland Impact Fee Benefit District.							Start Date: 7/22		
Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							End Date: 6/25		
							Location: Wards 4 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southlands District	—	500.0	406.1	252.8	—	—	1,158.9	—	1,158.9
Total:	—	500.0	406.1	252.8	—	—	1,158.9	—	1,158.9

Palo Verde Park							Project ID: D236		
Description: Design and construction of a new shade structure over the existing basketball court.							Start Date: 7/23		
Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							End Date: 6/24		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: East District	—	—	255.0	—	—	—	255.0	—	255.0
Total	—	—	255.0	—	—	—	255.0	—	255.0

Purple Heart Park Expansion Description: Design and construction of an expansion to the splash pad and large shade structure. Justification: The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							Project ID: D240 Start Date: 7/20 End Date: 6/23 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southeast District	1,765.0	200.0	—	—	—	—	200.0	—	1,965.0
Total	1,765.0	200.0	—	—	—	—	200.0	—	1,965.0

Reid Park Master Plan and Expansion Description: Design and construction to complete master plan and large shade structure over the newly constructed splash pad. Justification: Design and construction is based on the master plan. (The splash pad is a Prop 407 funded project and the shade structure will complement the new aquatic amenity).							Project ID: D191 Start Date: 7/20 End Date: 6/24 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	1,234.0	200.0	400.0	—	—	—	600.0	—	1,834.0
Total:	1,234.0	200.0	400.0	—	—	—	600.0	—	1,834.0

Reid Park Zoo: African Safari Lodge Description: Design and construct the African Safari Lodge. The lodge provides for indoor seating and events. RP27-1 Justification: African Safari Lodge is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							Project ID: RP27-LODGE Start Date: 7/22 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Improvement Fund	—	5,000.0	—	—	—	—	5,000.0	—	5,000.0
Total:	—	5,000.0	—	—	—	—	5,000.0	—	5,000.0

Reid Park Zoo: Asia Exhibits Description: Design and construct the Zoo Expansion - Asia Exhibits. RP27-3 Justification: The Zoo Expansion - Asia Exhibits is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							Project ID: RP27-ZASIA Start Date: 7/22 End Date: 6/25 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Gene Reid Park Zoo Capital Improvement Fund	—	3,642.9	11,928.6	11,428.6	—	—	27,000.1	—	27,000.1
Total	—	3,642.9	11,928.6	11,428.6	—	—	27,000.1	—	27,000.1

Reid Park Zoo: Interpretives Description: Design and construct of Interpretives throughout the Zoo. Justification: The Intrepretives are part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017.							Project ID: RP27 Start Date: 7/22 End Date: 6/25 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Gene Reid Park Zoo Capital Improvement Fund	—	229.0	—	350.0	—	—	579.0	—	579.0
Total	—	229.0	—	350.0	—	—	579.0	—	579.0

Reid Park Zoo: Warehouse Expansion Description: Design and construct the Office Expansion in Current Warehouse. Justification: This project will increase the capacity of the warehouse and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017.							Project ID: RP27-WHSE Start Date: 7/22 End Date: 6/25 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Gene Reid Park Zoo Capital Improvement Fund	—	3,531.9	2,150.0	1,377.8	—	—	7,059.7	—	7,059.7
Total	—	3,531.9	2,150.0	1,377.8	—	—	7,059.7	—	7,059.7

Robert A. Price Sr. Park Description: Design and construction of a new park. Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							Project ID: D245 Start Date: 7/21 End Date: 6/24 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Southeast District	10.0	825.0	1,000.0	—	—	—	1,825.0	—	1,835.0
Total	10.0	825.0	1,000.0	—	—	—	1,825.0	—	1,835.0

Santa Rita Park Description: Design and construction of an expansion to the skate park. Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							Project ID: D251 Start Date: 7/20 End Date: 6/24 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Central District	47.0	—	300.0	—	—	—	300.0	—	347.0
Total	47.0	—	300.0	—	—	—	300.0	—	347.0

Vista del Pueblo Park Description: Design and construction of new ramadas. Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							Project ID: D270 Start Date: 7/23 End Date: 6/24 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	—	—	50.0	—	—	—	50.0	—	50.0
Total	—	—	50.0	—	—	—	50.0	—	50.0

Transportation and Mobility



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Transportation and Mobility

Five-Year Total: \$848,038,910

Transportation's Capital Improvement Program of \$848.0 million funds improvements for a multi-modal transportation system and infrastructure designed to attract industry and protect neighborhoods.

The program is divided into four major areas: Public Transit, Streets, Street Lighting, and Traffic Signals.

Public Transit: The Public Transit Program of \$48.3 million replaces and upgrades Sun Tran and Sun Van fleet vehicles and constructs facilities to support transit operations, including Park-and-Ride facilities, Americans with Disabilities Act (ADA) access improvements, and security improvements. Projects are primarily funded with Mass Transit Funds, Federal Transit Administration funding, and transit revenue.

Streets: The Streets Program of \$784.9 million will upgrade the arterial, collector, and residential transportation network, including streets, sidewalks, and bikeways, with the primary goal of maintaining an arterial street system that permits a safe and unimpeded flow of traffic. The program is funded primarily with Regional Transportation Authority (RTA) funds, capital agreement fund and general obligation street bonds. Other funding sources include general fund, federal highway grants, development impact fees, Pima County bonds, and Highway User Revenue Fund (HURF) revenue.

Street Lighting: The Street Lighting Program of \$4.6 million will install new solar lighting in areas of the City and convert yellow turn arrows to flashing yellow arrows to improve pedestrian safety and reduce automobile accidents. These projects will be funded by federal highway grants.

Traffic Signals: The Traffic Signals Program of \$10.2 million constructs traffic signals, improvements to the Intelligent Transportation System, pedestrian crossing improvements, signal upgrades, and the Regional Transportation Data Network (RTDN). Projects are primarily funded with HURF revenue, federal grants, and RTA funds.

Proposition 411: City of Tucson voters approved the extension of the existing half-cent sales tax for Streets for an additional 10 years. The funds collected through the half-cent sales tax over the 10-year period will be used solely for neighborhood street improvements and system wide street safety projects. The funds are included in our five-year budget.

Transportation and Mobility (\$ 000)

12th Avenue and District Street HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 12th Avenue and District Street. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossings.							Project ID: SH42 Start Date: 7/22 End Date: 6/24 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	246.1	—	—	—	296.1	—	296.1
Total:	—	50.0	246.1	—	—	—	296.1	—	296.1

22nd Street and Irving Avenue HAWK Description: This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 22nd Street and Irving Avenue. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH41 Start Date: 7/19 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	220.6	10.0	—	—	—	—	10.0	—	230.6
Highway User Revenue Fund	119.5	40.0	—	—	—	—	40.0	—	159.5
Total:	340.1	50.0	—	—	—	—	50.0	—	390.1

22nd Street: Camino Seco to Houghton Description: This project improves 22nd Street from Camino Seco to Houghton including widening the road to a four-lane, divided roadway with bike lanes and sidewalks. Justification: Pima Association of Governments 5-Year Regional Transportation Improvement Program 32.00.							Project ID: SR20 Start Date: 7/23 End Date: 6/26 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG HURF	—	—	—	630.0	4,205.0	—	4,835.0	—	4,835.0
Impact Fee Fund: East District	—	—	1,000.0	1,000.0	1,000.0	—	3,000.0	—	3,000.0
Regional Transportation Authority	—	—	700.0	531.0	—	—	1,231.0	—	1,231.0
Total:	—	—	1,700.0	2,161.0	5,205.0	—	9,066.0	—	9,066.0

22nd Street: I-10 to Tucson Boulevard							Project ID: SR5A		
Description:							Start Date: 7/07		
This project widens 22nd Street relieving congestion and bottlenecks, and enhancing the carrying capacity of the corridor. The scope includes widening the road to a six-lane divided roadway, reconstructing the Kino Overpass, and creating a new 22nd Street Bridge. Road improvements along the 22nd Street corridor are phased. Phase I, Kino Overpass is completed. Construction of Phase II, Kino to Tucson Boulevard (22nd Street Bridge), began in Fiscal Year 2021. The 22nd Street Bridge will replace the existing weight-restricted bridge and eliminate the freight and transit detour. The anticipated completion of Phase II is Fiscal Year 2022. The alignment of Phase III, I-10 to Kino, will be presented to the Mayor and Council for approval.							End Date: 6/27		
Justification:							Location: Wards 1 and 5		
This project was approved by Mayor and Council on December 5, 2006 to increase the operational capacity of the corridor with full urban amenities.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG	500.8	—	—	—	—	—	—	—	500.8
Capital Agreement Fund: PAG HURF	1,788.0	7,162.0	—	447.0	5,851.0	—	13,460.0	—	15,248.0
Capital Agreement Fund: Pima County Bonds	3,212.0	4,611.0	1,388.0	—	—	—	5,999.0	—	9,211.0
General Fund	4.7	—	—	—	—	—	—	—	4.7
Highway User Revenue Fund	31.3	—	—	—	—	—	—	—	31.3
Impact Fee Fund: Central District	1,655.1	—	1,400.0	—	—	—	1,400.0	—	3,055.1
Regional Transportation Authority	46,185.2	23,800.0	10,247.0	9,375.0	—	—	43,422.0	—	89,607.2
Total:	53,377.1	35,573.0	13,035.0	9,822.0	5,851.0	—	64,281.0	—	117,658.1

36th Street and Martin Luther King Jr. Way HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 36th Street and Martin Luther King Jr. Way. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH43 Start Date: 7/22 End Date: 6/24 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	326.6	—	—	—	376.6	—	376.6
Total:	—	50.0	326.6	—	—	—	376.6	—	376.6

ADA Sidewalk Improvements Description: This is an annual project to improve citywide sidewalks in compliance with ADA standard. Justification: The ADA sidewalk improvements will comply with federal requirements.							Project ID: SW14 Start Date: Ongoing End Date: Ongoing Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Highway User Revenue Fund	—	725.0	725.0	725.0	725.0	725.0	3,625.0	3,625.0	7,250.0
Total:	—	725.0	725.0	725.0	725.0	725.0	3,625.0	3,625.0	7,250.0

Adaptive Signalization Upgrades Description: This project will purchase and install equipment and software to support our Adaptive Signal operation. Justification: The adaptive signals will improve traffic flow and reduce traffic congestion.							Project ID: SG13 Start Date: 7/20 End Date: 6/26 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Highway User Revenue Fund	—	1,400.0	1,400.0	1,400.0	1,400.0	—	5,600.0	—	5,600.0
Impact Fees	1,023.1	—	—	—	—	—	—	—	1,023.1
Total:	1,023.1	1,400.0	1,400.0	1,400.0	1,400.0	—	5,600.0	—	6,623.1

Alvernon Way and Bellevue Street HAWK Description: This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Alvernon Way and Bellevue Street. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH36 Start Date: 1/19 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	115.0	82.6	—	—	—	—	82.6	—	197.6
Highway User Revenue Fund	129.1	25.0	—	—	—	—	25.0	—	154.1
Total:	244.1	107.6	—	—	—	—	107.6	—	351.7

Arcadia Avenue and Timrod Street Bike Boulevards							Project ID: SA12		
Description:							Start Date: 7/17		
This project will design and install a bicycle HAWK at 5th Street and Arcadia Ave, 6 pedestrian HAWK upgrades to add bicycle access located at Pima and Arcadia, Speedway and Arcadia, Broadway and Arcadia, Alvernon and Timrod, 17th Street and Swan, and 16th Street and Craycroft and will install 30 speed humps and chicanes throughout the area.							End Date: 6/23		
Justification:							Location: Ward 6		
This project upgrades the technology, equipment and traffic calming devices to improve safety for pedestrians and bicyclists.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	1,194.9	44.3	—	—	—	—	44.3	—	1,239.2
Highway User Revenue Fund	72.4	2.0	—	—	—	—	2.0	—	74.4
Regional Transportation Authority	170.2	15.2	—	—	—	—	15.2	—	185.4
Total:	1,437.5	61.5	—	—	—	—	61.5	—	1,499.0

Arroyo Chico Greenway							Project ID: SP09		
Description:							Start Date: 7/17		
This project will construct the portion of the Arroyo Chico Greenway between Reid Park and Robison Elementary School.							End Date: 6/23		
Justification:							Location: Wards 5 and 6		
This project will improve the health and safety of pedestrians by providing a safe place to walk and exercise. This project was approved for Regional Transportation Authority funding in December 2012. (TIP 76.12)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Regional Transportation Authority	263.5	336.7	—	—	—	—	336.7	—	600.2
Total:	263.5	336.7	—	—	—	—	336.7	—	600.2

Associated Transit Improvements Description: Design and construct various transit improvements to enhance public transportation services. Eligible improvements include bus shelters, bus benches, street lights, pedestrian access and walkways, bicycle access including bicycle storage and bicycle racks for buses, signage or enhanced access for persons with disabilities to public transportation. This is an annual project for the required 1% of Federal 5307 awards received by the city. Justification: This is an annual project for the required 1% of Federal 5307 awards received by the city. (Transit Enhancements/ ADA TIP 32.03)							Project ID: M15J+M19J Start Date: 7/22 End Date: 6/26 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Mass Transit Fund: Federal Grants	—	2,326.1	156.2	156.2	156.2	—	2,794.7	—	2,794.7
Mass Transit Fund: General Fund	—	39.1	39.1	39.1	39.1	—	156.4	—	156.4
Total:	—	2,365.2	195.3	195.3	195.3	—	2,951.1	—	2,951.1

Barrio Sin Nombre Improvements Description: This project will design and install various improvements to the Barrio Sin Nombre neighborhood including new curbs, sidewalks, storm drains, paving, landscape and street lighting. Mayor & Council designated this funding from the proceeds of the agreement for the assumption of the Gadsden development agreement by Rio Nuevo to the Barrio Sin Nombre neighborhood improvements. Justification: Approved by Mayor and Council May 17, 2016 via resolution number 22571.							Project ID: S163 Start Date: 7/20 End Date: 6/23 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Fund Restricted	409.0	200.0	—	—	—	—	200.0	—	609.0
Total:	409.0	200.0	—	—	—	—	200.0	—	609.0

Better Streets: Arterial Road Improvements							Project ID: S102		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Better Streets Program, this project will repair arterial streets in accordance with Proposition 101 and the voter approved Road Repair Plan.							End Date: 6/25		
Justification:							Location: Citywide		
This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Better Streets Improvement Fund	40,475.0	17,376.0	12,149.0	5,995.4	—	—	35,520.4	—	75,995.4
Total:	40,475.0	17,376.0	12,149.0	5,995.4	—	—	35,520.4	—	75,995.4

Better Streets: Local Road Improvements							Project ID: S101		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Better Streets Program, this project will repair local streets based on roadway condition, the recommendations of the 2012 Bond Oversight Commission, and in accordance with Proposition 101 and the voter approved Road Repair Plan.							End Date: 6/25		
Justification:							Location: Citywide		
This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Better Streets Improvement Fund	33,586.0	9,116.0	4,000.0	3,996.9	—	—	17,112.9	—	50,698.9
Total:	33,586.0	9,116.0	4,000.0	3,996.9	—	—	17,112.9	—	50,698.9

Broadway Boulevard: Euclid Avenue to Country Club Road							Project ID: SR3A		
Description:							Start Date: 1/07		
This project will reconstruct Broadway Boulevard between Euclid to Country Club from four lanes to six lanes, including bus pull-outs. Construction is scheduled to be completed during Fiscal Year 2022 with the remaining funding for landscape establishment.							End Date: 6/24		
Justification:							Location: Wards 5 and 6		
This project was approved by Mayor and Council on January 23, 2007 for RTA funding, and will enhance the carrying capacity of the corridor. Pima Association of Governments 5-Year Regional Transportation Improvement Program 22.05									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG	1,222.0	—	—	—	—	—	—	—	1,222.0
Capital Agreement Fund: PAG HURF	6,482.4	—	—	—	—	—	—	—	6,482.4
Capital Agreement Fund: Pima County Bonds	25,000.0	—	—	—	—	—	—	—	25,000.0
Highway User Revenue Fund	93.0	—	—	—	—	—	—	—	93.0
Pima County Waste Water	341.4	—	—	—	—	—	—	—	341.4
Impact Fee Fund: Central District	2,244.3	856.0	—	—	—	—	856.0	—	3,100.3
Regional Transportation Authority	34,406.0	1,630.0	30.0	—	—	—	1,660.0	—	36,066.0
Total:	69,789.1	2,486.0	30.0	—	—	—	2,516.0	—	72,305.1

Campbell Avenue and Wyoming Street HAWK							Project ID: SH37		
Description:							Start Date: 1/19		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Campbell Avenue and Wyoming Street.							End Date: 6/23		
Justification:							Location: Ward 5		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	187.6	10.0	—	—	—	—	10.0	—	197.6
Highway User Revenue Fund	131.7	50.0	—	—	—	—	50.0	—	181.7
Total:	319.3	60.0	—	—	—	—	60.0	—	379.3

Country Club: Grant Road to 22nd Street Lighting							Project ID: S239		
Description:							Start Date: 7/22		
This project will design and construct continuous street lighting along County Club Road between Grant Road and 22nd Street. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Wards 5 and 6		
The lighting will improve visibility for pedestrian safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	200.0	1,374.7	—	—	—	1,574.7	—	1,574.7
Total:	—	200.0	1,374.7	—	—	—	1,574.7	—	1,574.7

Downtown Links: Barraza-Aviation Parkway**Description:**

Complete the construction of a four-lane roadway from 6th Street to Broadway Boulevard east of the railroad tracks. This project will also provide grade separation of 6th Street at the Union Pacific Railroad and a connection of Aviation Highway to I-10.

Justification:

These improvements will support downtown revitalization, relieve downtown congestion while improving traffic flow, and support the Barraza-Aviation Parkway. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.04.

Project ID: S30N**Start Date: 7/06****End Date: 6/25****Location: Wards 1 and 6**

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG	13,593.6	5,150.1	530.0	—	—	—	5,680.1	—	19,273.7
Capital Agreement Fund: PAG HURF	5,909.4	3.9	—	—	—	—	3.9	—	5,913.3
Pima County Flood Control	3,000.0	3,000.0	—	—	—	—	3,000.0	—	6,000.0
Pima County Wastewater	985.9	—	—	—	—	—	—	—	985.9
General Fund	194.9	—	—	—	—	—	—	—	194.9
Highway User Revenue Fund	2,531.5	100.0	70.0	—	—	—	170.0	—	2,701.5
Regional Transportation Authority	57,894.0	20,240.0	—	—	—	—	20,240.0	—	78,134.0
Total:	84,109.3	28,494.0	600.0	—	—	—	29,094.0	—	113,203.3

First Avenue: Grant Road to River Road							Project ID: SR11		
Description:							Start Date: 7/15		
Design and construct the widening of First Avenue to a six-lane, divided roadway with bike lanes and sidewalks.							End Date: 6/27		
Justification:							Location: Ward 3		
This project was approved as part of the May 2006 RTA Plan and will improve the traffic carrying capacity for First Avenue. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.06.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG HURF	—	—	—	7,650.0	—	—	7,650.0	—	7,650.0
Impact Fee Fund: Central District	300.6	170.4	119.2	—	—	—	289.6	—	590.2
Regional Transportation Authority	—	—	11,000.0	—	33,400.0	19,348.0	63,748.0	—	63,748.0
Total:	300.6	170.4	11,119.2	7,650.0	33,400.0	19,348.0	71,687.6	—	71,988.2

Fixed Route Fleet Replacement							Project ID: M040		
Description:							Start Date: 7/22		
Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of expenditure.							End Date: 6/26		
Justification:							Location: Citywide		
To continue to provide the required service levels, buses are replaced after exceeding their useful service life. Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Mass Transit Fund: Federal Grants	—	8,458.0	8,458.0	8,458.0	8,458.0	—	33,832.0	—	33,832.0
Mass Transit Fund: General Fund	—	1,414.0	1,414.0	1,414.0	1,414.0	—	5,656.0	—	5,656.0
Total:	—	9,872.0	9,872.0	9,872.0	9,872.0	—	39,488.0	—	39,488.0

Flashing Yellow Arrows: Package 1 Description: This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024. Justification: This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.							Project ID: S242 Start Date: 7/22 End Date: 6/24 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	385.1	—	—	—	435.1	—	435.1
Total:	—	50.0	385.1	—	—	—	435.1	—	435.1

Flashing Yellow Arrows: Package 2 Description: This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024. Justification: This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.							Project ID: S243 Start Date: 7/22 End Date: 6/24 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	1,135.3	—	—	—	1,185.3	—	1,185.3
Total:	—	50.0	1,135.3	—	—	—	1,185.3	—	1,185.3

Fort Lowell Road and Balboa Avenue HAWK							Project ID: SH44		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Fort Lowell Road and Balboa Avenue. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 3		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	335.4	—	—	—	385.4	—	385.4
Total:	—	50.0	335.4	—	—	—	385.4	—	385.4

Grant Road and Arcadia Avenue HAWK							Project ID: SH31		
Description:							Start Date: 11/19		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Arcadia Avenue.							End Date: 6/23		
Justification:							Location: Ward 3		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Highway User Revenue Fund	—	23.0	—	—	—	—	23.0	—	23.0
Regional Transportation Authority	46.7	145.0	—	—	—	—	145.0	—	191.7
Total:	46.7	168.0	—	—	—	—	168.0	—	214.7

Grant Road and Edith Boulevard HAWK							Project ID: SH45		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Edith Boulevard. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Wards 3 and 6		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	345.6	—	—	—	395.6	—	395.6
Total:	—	50.0	345.6	—	—	—	395.6	—	395.6

Grant Road Corridor: Oracle Road to Swan Road							Project ID: SR2A		
Description:							Start Date: 1/07		
Design and construct improvements along Grant Road from Oracle Road to Swan Road. The phased improvements will include widening Grant Road to a six-lane, divided cross section with full urban amenities and the alignment approved by the Mayor and Council.							End Date: 6/25		
Justification:							Location: Wards 2, 3 and 6		
This project was approved by Mayor and Council on January 23, 2007 for RTA funding and it will improve the corridor's traffic-carrying capacity. Pima Association of Governments 5-Year Regional Transportation Improvement Program 55.06.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG	4,951.5	—	—	—	—	—	—	—	4,951.5
Capital Agreement Fund: PAG HURF	24,266.1	26,556.6	2,274.4	7,979.0	—	—	36,810.0	—	61,076.1
Impact Fee Fund: Central District	4,912.0	—	—	—	—	—	—	—	4,912.0
Highway User Revenue Fund	113.0	—	—	—	—	—	—	—	113.0
Regional Transportation Authority	85,964.5	2,000.0	7,696.0	—	—	—	9,696.0	—	95,660.5
Total:	120,207.1	28,556.6	9,970.4	7,979.0	—	—	46,506.0	—	166,713.1

Grant Road: Union Pacific Railroad Underpass Description: This project will expand the railroad underpass to accommodate the widening of Grant Road to provide for three travel lanes in each directions. Justification: This project will increase traffic capacity to reduce roadway congestion and improve safety on this stretch of Grant Road.							Project ID: SR16 Start Date: 10/15 End Date: 6/25 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG HURF	—	—	—	1,045.0	—	—	1,045.0	—	1,045.0
Federal Highway Administration Grants	—	2,509.0	16,765.0	5,689.0	—	—	24,963.0	—	24,963.0
Highway User Revenue Fund	—	143.0	955.6	324.3	—	—	1,422.9	—	1,422.9
Regional Transportation Authority	1,424.1	2,200.0	1,816.0	—	—	—	4,016.0	—	5,440.1
Total:	1,424.1	4,852.0	19,536.6	7,058.3	—	—	31,446.9	—	32,871.0

Harrison Road: Irvington Road to Golf Links Road Description: This project will construct a bridge over the Pantano Wash and will include drainage improvements. Justification: This project will improve vehicular and pedestrian safety for times when the Pantano Wash is flowing, and additionally solve erosion and drainage issues.							Project ID: SR21 Start Date: 7/23 End Date: 6/26 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG HURF	—	—	—	169.0	5,000.0	—	5,169.0	—	5,169.0
Regional Transportation Authority	—	—	989.0	—	—	—	989.0	—	989.0
Total:	—	—	989.0	169.0	5,000.0	—	6,158.0	—	6,158.0

Houghton Road: 22nd Street to Irvington Road							Project ID: SR1J		
Description: Design and construct the widening of Houghton Road from 22nd Street to Irvington, to a six-lane, divided arterial in accordance with the RTA plans.							Start Date: 7/15		
Justification: This project will increase the traffic capacity to reduce roadway congestion and improve safety on this stretch of Houghton Road.							End Date: 6/28		
							Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: Pima County Contribution	—	—	—	—	4,162.0	—	4,162.0	—	4,162.0
Capital Agreement Fund: PAG HURF	—	3,000.0	2,000.0	1,184.7	—	—	6,184.7	—	6,184.7
Impact Fee Fund: Southeast District	587.7	517.5	2,100.0	—	—	—	2,617.5	—	3,205.2
Regional Transportation Authority	2,298.9	—	6,457.3	10,000.0	7,724.0	20.0	24,201.3	20.0	26,520.2
Total:	2,886.6	3,517.5	10,557.3	11,184.7	11,886.0	20.0	37,165.5	20.0	40,072.1

Houghton Road: Tanque Verde Road to Broadway Boulevard							Project ID: SR1K		
Description: This project will widen the existing 2-lane section of Houghton Road into a 4 lane, divided arterial south of Speedway and connect to the existing 6 lane section north of Broadway.							Start Date: 7/20		
Justification: This project will complete the last phase (Phase 8) of the RTA Houghton corridor project between I-10 and Tanque Verde.							End Date: 6/26		
							Location: Ward 2		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: Pima County Contribution	—	—	1,300.0	—	1,820.0	—	3,120.0	—	3,120.0
Impact Fee Fund: East District	52.8	80.0	—	—	—	—	80.0	—	132.8
Total:	52.8	80.0	1,300.0	—	1,820.0	—	3,200.0	—	3,252.8

Houghton Road: Union Pacific Railroad to I-10**Description:**

This project will widen Houghton Road to a six-lane, divided arterial in accordance with the RTA plan and Pima County impact fees. Construction was completed in Fiscal Year 2020 followed by a 3-year landscape establishment to be completed in Fiscal Year 2024.

Project ID: SR1G**Start Date: 7/11****End Date: 6/23****Location: Ward 4****Justification:**

The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 108.09.

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG HURF	477.9	—	—	—	—	—	—	—	477.9
Federal Highway Administration Grants	5,368.0	—	—	—	—	—	—	—	5,368.0
Highway User Revenue Fund	3,641.4	38.9	—	—	—	—	38.9	—	3,680.3
Regional Transportation Authority	664.0	—	—	—	—	—	—	—	664.0
Total:	10,151.3	38.9	—	—	—	—	38.9	—	10,190.2

Houghton Road: Valencia Road to Mary Ann Cleveland Way							Project ID: SR1H		
Description:							Start Date: 7/15		
This project will improve Houghton Road between Valencia Road to Mary Ann Cleveland Way, in accordance with the RTA plan to include concrete curbs, sidewalks, access ramps, traffic signals, and street lighting. The two-year construction phase will begin in Fiscal Year 2021, followed by a 3-year landscape establishment period.							End Date: 6/24		
Justification:							Location: Ward 4		
The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 46.14.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: Pima County Bonds	10,168.6	—	—	—	—	—	—	—	10,168.6
Capital Agreement Fund: PAG HURF	1,650.0	—	—	—	—	—	—	—	1,650.0
Impact Fee Fund: Southeast District	5,439.4	—	80.0	—	—	—	80.0	—	5,519.4
Regional Transportation Authority	3,127.3	—	—	—	—	—	—	—	3,127.3
Total:	20,385.3	—	80.0	—	—	—	80.0	—	20,465.3

Houghton Road: Wildlife Crossing							Project ID: SR1W		
Description:							Start Date: 7/15		
Prior to demolition and replacement of the bridge on Houghton over the Union Pacific Railroad, bats were removed. Upon completion of the new bridge, new bat boxes will be installed, so that the movements of the bats can be tracked and analyzed.							End Date: 6/23		
Justification:							Location: Ward 4		
The funding has been identified through the Pima Association of Governments 5-Year Regional Transportation Improvement Program 108.09.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Regional Transportation Authority	89.5	34.0	—	—	—	—	34.0	—	123.5
Total:	89.5	34.0	—	—	—	—	34.0	—	123.5

Irvington Road and First Avenue HAWK							Project ID: SH46		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Irvington Road and First Avenue. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 5		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	351.4	—	—	—	401.4	—	401.4
Total:	—	50.0	351.4	—	—	—	401.4	—	401.4

Kolb Road and Rosewood Street HAWK							Project ID: SH47		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Kolb Road and Rosewood Street. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 2		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	335.4	—	—	—	385.4	—	385.4
Total:	—	50.0	335.4	—	—	—	385.4	—	385.4

Move Tucson Description: This annual funding will be used to implement low cost, high priority projects identified through the Move Tucson process. This funding will fill gaps in the existing multi-modal networks, improve traffic safety and/or enhance the efficiency of our roadways. Justification: This will improve public safety and efficiency of our roadways.							Project ID: S283 Start Date: 7/23 End Date: 6/26 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Highway User Revenue Fund	—	—	100.0	100.0	100.0	—	300.0	—	300.0
Total:	—	—	100.0	100.0	100.0	—	300.0	—	300.0

Nogales Highway: Drexel Road to Los Reales Road Street Lighting Description: This project will design and construct continuous street lighting along Nogales Highway between Drexel Road and Los Reales Road. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024. Justification: The lighting will improve visibility for pedestrian safety.							Project ID: S241 Start Date: 7/22 End Date: 6/24 Location: Wards 1 and 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2026/27	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	200.0	1,199.2	—	—	—	1,399.2	—	1,399.2
Total:	—	200.0	1,199.2	—	—	—	1,399.2	—	1,399.2

Pima Street and Mountain View Avenue HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Pima Street and Mountain View Avenue. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH38 Start Date: 1/19 End Date: 6/23 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	197.6	—	—	—	—	—	—	—	197.6
Highway User Revenue Fund	135.8	30.0	—	—	—	—	30.0	—	165.8
Total:	333.4	30.0	—	—	—	—	30.0	—	363.4

Prince Road and Crescent Manor Drive HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Prince Road and Crescent Manor Drive. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH39 Start Date: 1/19 End Date: 6/23 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	197.6	—	—	—	—	—	—	—	197.6
Highway User Revenue Fund	137.9	30.0	—	—	—	—	30.0	—	167.9
Total:	335.5	30.0	—	—	—	—	30.0	—	365.5

Proposition 411: Neighborhood Streets Improvements and Streets Safety Improvements Description: Resulting from an extension of the business privilege tax for transportation and public safety improvements, street improvements will be made to local neighborhood city streets by means of restoration, repair, and resurfacing. Street safety improvements will include but will not be limited to bicycle and pedestrian safety improvements, sidewalks, traffic signal technology, and lighting. Accountability and oversight commissions will ensure funds are spent as approved by voters. Justification: This road repair program was approved by voters on May 17, 2022 to provide for the improvement of neighborhood streets and street safety improvements.							Project ID: S103 Start Date: 1/22 End Date: 6/32 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Street Improvement Fund	—	40,000.0	74,000.0	74,000.0	74,000.0	74,000.0	336,000.0	404,000.0	740,000.0
Total:	—	40,000.0	74,000.0	74,000.0	74,000.0	74,000.0	336,000.0	404,000.0	740,000.0

Replacement <30ft Vans For Sun Van Description: Purchase ~23 replacement vehicles for paratransit fleet for Sun Van at a cost of \$94,000 each. The vehicles being replaced will have exceeded Federal Transit fund. Justification: To maximize operational efficiency, vehicles are scheduled for replacement at the end of their useful service life. Useful life has been defined as five years or 150,000 miles.							Project ID: M121 Start Date: 7/22 End Date: 6/26 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Mass Transit Fund: Federal Grants	—	309.7	815.2	1,390.5	1,621.8	—	4,137.2	—	4,137.2
Mass Transit Fund: General Fund	—	—	453.6	245.4	286.2	—	985.2	—	985.2
Total:	—	309.7	1,268.8	1,635.9	1,908.0	—	5,122.4	—	5,122.4

Security for Transit							Project ID: M023		
Description: This Federal Transit Administration (FTA) grant provides safety and security equipment for buses including partitions, closed-captioning televisions, security cameras, automatic vehicle locator systems, radio equipment and digital video recorders.							Start Date: 7/22		
							End Date: 6/26		
Justification: Grant recipients of Urbanized Area Formula Grants are required to spend at least 1 percent of the FTA amounts received for security projects. (TIP 64.03)							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Mass Transit Fund: Federal Grants	—	156.2	156.2	156.2	156.2	—	624.8	—	624.8
Mass Transit Fund: General Fund	—	39.1	39.1	39.1	39.1	—	156.4	—	156.4
Total:	—	195.3	195.3	195.3	195.3	—	781.2	—	781.2

Silverbell Road: Grant Road to Ina Road							Project ID: SR6A		
Description:							Start Date: 7/08		
This project widens Silverbell Road from Grant Road to Ina Road. It will be a four-lane divided roadway. Road improvements along the corridor are phased. Phase I, Grant to Goret, is complete. The design for Phase II, Goret to Camino del Cerro, is 90% complete. The budget in Fiscal Year 2021 was for archaeological recovery efforts. archaeological studies are scheduled started in Fiscal Year 2020, and ended in September of Fiscal Year 2022. Utility relocations were scheduled for Fiscal Year 2022, followed by roadway construction in Fiscal Year 2023.							End Date: 6/26		
Justification:							Location: City and County		
This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity of Silverbell Road. Pima Association of Governments 5-Year Regional Transportation Improvement Program 56.06.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: PAG	8,534.2	3,611.7	—	—	—	—	3,611.7	—	12,145.9
Capital Agreement Fund: PAG HURF	—	850.0	10,000.0	4,760.0	6,326.0	—	21,936.0	—	21,936.0
Pima County Impact Fees	—	—	—	—	6,400.0	—	6,400.0	—	6,400.0
Impact Fees	4,454.7	967.3	1,145.3	—	—	—	2,112.6	—	6,567.3
Highway User Revenue Fund	7.0	—	—	—	—	—	—	—	7.0
Regional Transportation Authority	12,048.3	6,650.0	—	—	—	—	6,650.0	—	18,698.3
Total:	25,044.2	12,079.0	11,145.3	4,760.0	12,726.0	—	40,710.3	—	65,754.5

Silverlake Road and Cottonwood Lane HAWK							Project ID: SH48		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Silverlake Road and Cottonwood Lane. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 1		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	314.7	—	—	—	364.7	—	364.7
Total:	—	50.0	314.7	—	—	—	364.7	—	364.7

Sixth Avenue and Ohio Street HAWK							Project ID: SH40		
Description:							Start Date: 1/19		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Sixth Avenue and Ohio Street.							End Date: 6/23		
Justification:							Location: Ward 5		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	187.6	10.0	—	—	—	—	10.0	—	197.6
Highway User Revenue Fund	131.3	50.0	—	—	—	—	50.0	—	181.3
Total:	318.9	60.0	—	—	—	—	60.0	—	378.9

Speedway Boulevard and Sahuara Avenue HAWK							Project ID: SH49		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Speedway Boulevard and Sahuara Avenue. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 6		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	344.4	—	—	—	394.4	—	394.4
Total:	—	50.0	344.4	—	—	—	394.4	—	394.4

Strong Connections: Bicycle Safety and Mobility							Project ID: BSAM		
Description:							Start Date: 7/19		
As part of the Tucson Delivers, Strong Connections Program, this project will add residential traffic safety improvements to bike lanes and sidewalks, including enhanced crossings, traffic calming, and landscaping, in accordance with Proposition 407 and the voter approved Plan.							End Date: 6/29		
Justification:							Location: Citywide		
These projects create alternative routes for bicyclists and contribute to a city-wide bikeway. Projects were selected from the Bicycle Boulevard Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	5,863.2	7,763.1	5,973.0	3,171.8	1,430.4	3,047.1	21,385.4	5,871.1	33,119.7
Highway User Revenue Fund	—	751.1	—	—	—	—	751.1	—	751.1
Total:	5,863.2	8,514.2	5,973.0	3,171.8	1,430.4	3,047.1	22,136.5	5,871.1	33,870.8

Strong Connections: Greenways							Project ID: GRNW		
Description:							Start Date: 7/19		
As part of the Tucson Delivers, Strong Connections Program, this project will construct new off-street asphalt path shared by people biking and walking in accordance with Proposition 407 and the voter approved Plan. Improvements include landscaping, shade trees, lighting and benches.							End Date: 6/29		
Justification:							Location: Citywide		
Access to park amenities encourage physical exercise and improve health of local residents and visitors. Projects selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	890.8	1,952.7	3,593.8	5,306.8	5,313.0	6,474.0	22,640.3	3,089.2	26,620.3
Total:	890.8	1,952.7	3,593.8	5,306.8	5,313.0	6,474.0	22,640.3	3,089.2	26,620.3

Strong Connections: Pedestrian Safety and Walkability Description: As part of the Tucson Delivers, Strong Connections Program, this project is sidewalk improvements on major streets, including enhanced crossings and landscaping, in accordance with Proposition 407 and the voter approved Plan. Justification: These projects will improve the safety, accessibility, and attractiveness of pedestrian corridors.							Project ID: PEDW Start Date: 7/19 End Date: 6/29 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Obligation Parks and Connections Improvement Fund	1,204.7	7,715.8	9,327.8	—	1,551.5	6,206.0	24,801.1	—	26,005.8
Total:	1,204.7	7,715.8	9,327.8	—	1,551.5	6,206.0	24,801.1	—	26,005.8

Sunset Road: Silverbell Road to I-10 to River Description: This project will add a new three lane arterial road and bridge over the Santa Cruz River, including bike lanes. This is a Pima County project that the City of Tucson is supporting by contributing Impact Fee funding. Justification: This project was approved as part of the May 2006 RTA Plan. Pima Association of Governments 5-Year Regional Transportation Improvement Program 10.18.							Project ID: SR12 Start Date: 3/17 End Date: 6/23 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: West District	2,500.0	192.7	—	—	—	—	192.7	—	2,692.7
Total:	2,500.0	192.7	—	—	—	—	192.7	—	2,692.7

Swan Road and Cecelia Street HAWK							Project ID: SH50		
Description:							Start Date: 7/22		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Swan Road and Cecelia Street. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024.							End Date: 6/24		
Justification:							Location: Ward 6		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	344.1	—	—	—	394.1	—	394.1
Total:	—	50.0	344.1	—	—	—	394.1	—	394.1

Treat Avenue Bicycle Boulevard							Project ID: SP12		
Description:							Start Date: 7/13		
This project will construct and improve the bicycle boulevard along Treat Avenue providing a low stress North/South bicycle route through midtown Tucson.							End Date: 6/23		
Justification:							Location: Wards 3, 5, and 6		
This project will improve the safety of bicyclist and prompt a health lifestyle.									
	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Regional Transportation Authority	478.9	20.0	—	—	—	—	20.0	—	498.9
Highway User Revenue Fund	3.6	—	—	—	—	—	—	—	3.6
Total:	482.5	20.0	—	—	—	—	20.0	—	502.5

University of Arizona: 2nd Street Bicycle and Pedestrian Improvements							Project ID: SP14		
Description:							Start Date: 1/12		
This project will improve bike and pedestrian safety on 2nd Street between Olive Road and Highland Avenue. This is a joint project between the City of Tucson and the University of Arizona.							End Date: 6/24		
Justification:							Location: Ward 6		
This project will improve bike and pedestrian safety for crossing over the modern streetcar tracks.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	146.9	341.4	268.0	—	—	—	609.4	—	756.3
Highway User Revenue Fund	16.9	3.1	—	—	—	—	3.1	—	20.0
Regional Transportation Authority	—	—	6.0	—	—	—	6.0	—	6.0
Total:	163.8	344.5	274.0	—	—	—	618.5	—	782.3

Valencia Road: Kolb Road to Houghton Road							Project ID: SR14		
Description:							Start Date: 7/15		
This project will widen Valencia Road to a six-lane, divided roadway with bike lanes and sidewalks. The design and right-of-way phases commenced in Fiscal Year 2020. The construction phase will begin in Fiscal Year 2023. There will be a two year landscape establishment period after the construction is complete.							End Date: 6/25		
Justification:							Location: Ward 4		
This project was approved as part of the May 2006 RTA Plan. Pima Association of Governments 5-Year Regional Transportation Improvement Program 59.06									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Capital Agreement Fund: Pima County Contribution	—	—	4,000.0	—	—	—	4,000.0	—	4,000.0
Impact Fee Fund: Southeast District	1,063.3	—	1,000.0	1,500.0	—	—	2,500.0	—	3,563.3
Regional Transportation Authority	1,014.4	7,200.0	6,011.0	600.0	—	—	13,811.0	—	14,825.4
Total:	2,077.7	7,200.0	11,011.0	2,100.0	—	—	20,311.0	—	22,388.7

Wetmore Road and Neffson Drive HAWK Description: This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Wetmore Road and Neffson Drive. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024. Justification: The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							Project ID: SH51 Start Date: 7/22 End Date: 6/24 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Federal Highway Administration Grants	—	50.0	316.8	—	—	—	366.8	—	366.8
Total:	—	50.0	316.8	—	—	—	366.8	—	366.8

Tucson Fire



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Tucson Fire

Five-Year Total: \$36,369,400

The department five-year CIP projects are funded by the Tucson Delivers Safer City Program of \$33.1 million and impact fee revenue of \$3.2 million. The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to ensure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$36.2 million for the rebuilding of fire stations 3 and 8, and remodeling of fire stations 5, 7, 11, 12, 13, 14, 15, 16, 17, 18, and the fire logistics warehouse.
- \$0.1 million to equip fire apparatus.

Tucson Fire (\$ 000)

Fire Facilities Upgrades and Construction Description: As part of the Tucson Delivers, Safer City Program, renovate and expand Fire Department facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. Justification: The Fire Maintenance Logistics Facility and multiple Fire Stations will be renovated or rebuilt to better meet the needs of our first responders and the communities they serve.							Project ID: F101-FFAC Start Date: 7/17 End Date: 6/24 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Impact Fee Fund: Fire	920.0	3,237.0	—	—	—	—	3,237.0	—	4,157.0
Safer City Improvement Fund	18,946.8	11,286.3	21,706.9	—	—	—	32,993.2	—	51,940.0
Total:	19,866.8	14,523.3	21,706.9	—	—	—	36,230.2	—	56,097.0

Fire Vehicles and Apparatus Description: As part of the Tucson Delivers, Safer City Program, purchase fire apparatus and support vehicles for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. Justification: Support vehicles and fire apparatus including fire engines, ladder trucks and paramedic units will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.							Project ID: F101-FFLT Start Date: 7/17 End Date: 6/23 Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Safer City Improvement Fund	33,972.8	139.2	—	—	—	—	139.2	—	34,112.0
Total:	33,972.8	139.2	—	—	—	—	139.2	—	34,112.0

Tucson Police



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Tucson Police

Five-Year Total: \$44,991,600

The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to insure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$44.0 million for the rebuilding of the Police Southside substation, evidentiary vehicle storage, and construction of a new southeast annex for the Tucson Police Department.
- \$1.0 million for the acquisition of police patrol units.

Tucson Police (\$ 000)

Police Facilities							Project ID: P101-PFAC		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, renovate and expand facilities for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/24		
Justification:							Location: Citywide		
The Police Department's facilities need reinvestment in order to continue to meet the needs of our first responders and the communities that they serve. The Police Department's Southside Substation will be rebuilt, a new southeast annex for the Tucson Police Department, at MaryAnn Cleveland Way and Houghton, will be constructed and all substations will receive security upgrades. Other ancillary support locations such as the Firearms Training Academy and the driver training track will be invested in to support officer training.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements						
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Public Safety Improvement Fund	9,101.5	20,133.9	23,820.7	—	—	—	43,954.6	—	53,056.1
Total:	9,101.5	20,133.9	23,820.7	—	—	—	43,954.6	—	53,056.1

Police Fleet							Project ID: P101-PFLT		
Description:							Start Date: 7/17		
As part of the Tucson Delivers, Safer City Program, purchase vehicles and specialized fleet for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							End Date: 6/23		
Justification:							Location: Citywide		
Patrol, unmarked, and specialized fleet vehicles will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Public Safety Improvement Fund	20,123.0	1,037.0	—	—	—	—	1,037.0	—	21,160.0
Total:	20,123.0	1,037.0	—	—	—	—	1,037.0	—	21,160.0

Tucson Water



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: Tucson Water

Five-Year Total: \$468,744,500

Tucson Water's Capital Improvement Program (CIP) is a cornerstone in a long-term water supply plan for the community. The Tucson Water's CIP will ensure that customers are provided with safe and high quality water, a reliable water supply, and water systems. The safe yield and assured water supply requirements of the Arizona State Groundwater Management Act are met. Tucson Water CIP also works on the conservation on the water storage and efficiency on the delivery systems.

Major areas of focus include advanced metering, Regional Transportation Authority (RTA) and other roadway agency work relocating water facilities, proactive PFAS contaminant remediation, Infrastructure Reliability & Integrity System (IRIS) identified main, control system upgrades, reservoir rehabilitation, and necessary infrastructure improvements.

The five-year capital program of \$468.7 million includes the potable, reclaimed water systems and the Green Stormwater Infrastructure project. The program will be funding by a combination of water revenues, green storm water infrastructure fund, and other federal grants.

Potable Water System - These projects total \$449.8 million over the next five years. The focus of the potable system program is construction projects needed to secure, store, recover, and deliver long term renewable water resources for the community. Programs and major projects are as follow:

- **\$99.0 million Potable Distribution:** Distribution system mainline replacement, routine mainline replacement, and transmission mainline replacement. Major projects include the road improvement main replacement, La Madera main replacement, Rodeo neighborhood main replacement, Mayfair main replacements, and Mission Manor Park main replacement.
- **\$20.2 million Potable General Plant:** Replacement and upgrade meters system and corresponding meter infrastructure expenses. Improvement of Billing System is one of the major projects.
- **\$9.7 million Potable New Services:** Installation of new fire hydrants, fire sprinkler service and new meter upon customer request.
- **\$97.6 million Potable Process Controls:** Upgrade multiple water systems, such as Northwest well treatment system and SCADA Potable infrastructure upgrades.
- **\$20.5 million Potable Pumping Plant:** Improve by upgrading and replacing booster station, plumbing plants and pressure reducing valve (PRV). Major projects include building new booster station at Craycroft and Old Vail Road, and Tucson Airport.

- **\$62.6 million Potable Source Development:** Upgrade existing wells fields by replacing new equipment and pumping and drilling of new production wells. Major projects include Central and Southern Avra Valley Storage and Recovery Project Well Pump Improvement and Santa Cruz-River Heritage Project.
- **\$53.1 million Potable Storage:** Mainly reservoir, pipeline and tank rehabilitation such as Corona De Tucson reservoir, Diamond Bell reservoir, and Snyder Hill reservoir.
- **\$87.1 million Potable Transmission:** Replacing transmission mainline and critical pipeline, major projects includes Columbus Prestressed Concrete Cylinder Pipeline rehabilitation, Corona De Tucson interconnect transmission main, Old Vail Road transmission main replacement, and Sahuarita supply line slipliner. This program also includes the water infrastructure incentive program all throughout the City to attract large scale economic development projects, particularly in the area of the Aerospace Parkway.

Reclaimed Water System - These projects total \$7.4 million over the next five years. Reclaimed projects include:

- **\$1.2 million for Reclaimed Distribution:** Developer-Financed Reclaimed Systems.
- **\$2.6 million for Reclaimed New Metered Services.**
- **\$0.1 million for Reclaimed Process Control.**
- **\$2.3 million for Reclaimed Storage:** This is the project for La Paloma Reservoir Rehabilitation.
- **\$1.2 million for Reclaimed Treatment:** This is the project for Recycle Water Master Plan.

Green Stormwater Infrastructure (GSI) - This project totals \$11.5 million over the next five years is for construction and maintenance of public green infrastructure within City's limit. The new GSI Program will:

- Provide a funding source for maintaining hundreds of existing GSI features in city neighborhoods.
- Support growing more trees and plants on streets, in parks and public areas using stormwater as a primary water source.
- Address and reduce flooding issues on neighborhood streets.
- Put rain/stormwater runoff to beneficial use irrigating plants.
- Reduce stormwater pollution.
- Shade and cool streets, sidewalks, bike ways, and parking areas.
- Beautify neighborhoods.
- Provide an affordable alternative to building and maintaining expensive underground stormwater infrastructure.

Tucson Water (\$ 000)

Aerospace 24-inch Transmission Main Description: Install 10,000 feet of 24-inch main on Aerospace Boulevard from just East of Raytheon Drive to Alvernon Way. Connect to existing 12-inch main in Aerospace Boulevard. This main will also connect to a future 16-inch main in Aerospace Boulevard. Justification: This project will allow water to be conveyed from the SC Well Field to the Hermans Road Booster station. It will add redundancy to the water system.							Project ID: W277 Start Date: 7/18 End Date: 6/23 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	348.2	754.0	—	—	—	—	754.0	—	1,102.2
Water Revenue System Obligation Fund	1,930.4	—	—	—	—	—	—	—	1,930.4
Total:	2,278.6	754.0	—	—	—	—	754.0	—	3,032.6

Alvernon 16-inch Transmission Main Description: Install 9,600 feet of 16-inch main on Alvernon Way. This main will connect to an existing 12-inch degree hardness (DH) main. Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							Project ID: W281 Start Date: 7/18 End Date: 6/27 Location: Ward 5		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	263.2	4,333.0	104.0	104.0	104.0	104.0	4,749.0	—	5,012.2
Water Revenue System Obligation Fund	102.9	—	—	—	—	—	—	—	102.9
Total:	366.1	4,333.0	104.0	104.0	104.0	104.0	4,749.0	—	5,115.1

Annual Large Magnetic Meter Replacement Program Description: Replacement of two 30-inch meters at CAVSARP Basins, one 36-inch at CAVSARP Boosters, and on 20-inch at Plant 9. In Fiscal Year 2023/2024, replacement will be based on priority of site but a minimum of 3 large magnetic meters will be replaced annually for the next three years. Justification: Replacement of the large unrepairable and about end of life magnetic meters is essential.							Project ID: W942 Start Date: 7/22 End Date: 6/27 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	309.0	309.0	309.0	1,536.0	—	1,536.0
Total:	—	300.0	309.0	309.0	309.0	309.0	1,536.0	—	1,536.0

Annual Production Well Equipping Description: Equipping of production wells in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). Focus will be on aging wells, determining which are beyond repair, or are more economical to replace by installing stainless steel constructed wells. Justification: This project is complementary to well drilling and will equip wells to pump historic production levels, or more than the original wells. This contributes to maintaining redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W342 Start Date: 7/23 End Date: Ongoing Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	1,000.0	3,605.0	3,605.0	3,605.0	3,605.0	15,420.0	25,750.0	41,170.0
Total:	—	1,000.0	3,605.0	3,605.0	3,605.0	3,605.0	15,420.0	25,750.0	41,170.0

Arc Flash System Upgrades							Project ID: W668		
Description: This project will purchase and install on-site power interrupt switches, new label plates specific to each site warning of potential arc flash hazard, and new protective equipment for personnel visiting water sites.							Start Date: 7/07		
Justification: Requires all non-occupied Water Department sites containing electrical breakers or switchgear to be brought into compliance with the Occupational Safety and Health Administration (OSHA) regulation on national electrical safety code (naming the NFPA-70E guidelines). Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/23		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	5,103.5	151.0	—	—	—	—	151.0	—	5,254.5
Water Revenue System Obligation Fund	385.3	—	—	—	—	—	—	—	385.3
Total:	5,488.8	151.0	—	—	—	—	151.0	—	5,639.8

Avra Valley Farm Fencing Removal and Replacement							Project ID: W904		
Description: Remove old range fence and replace with new fence specifications: 3-inch SS40 galvanized pipe terminal posts, 300 feet apart with 2-inch SS-series galvanized down braces and concrete footers 1.33 Tee posts, 10 feet apart with top and bottom smooth wire and 3 middle strands to be 4 point barbed wire 2 strands 3x3-inch galvanized cable. Gates to be 14 feet wide swing with 2-inch SS-series galvanized pipe forms.							Start Date: 7/20		
Justification: Resolves safety issues. Old Range fencing is a hazard and requires replacement to current fencing standards. Fencing is required to secure properties from trespass and potential lawsuits. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/23		
							Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	225.6	—	—	—	—	225.6	—	225.6
Water Revenue System Obligation Fund	129.2	—	—	—	—	—	—	—	129.2
Total:	129.2	225.6	—	—	—	—	225.6	—	354.8

Billing System Replacement							Project ID: W270		
Description:							Start Date: 7/20		
Replacement of the existing Naviline billing and customer information system with to enhance customer services.							End Date: 6/27		
Justification:							Location: City and County		
A new billing system will improve operating efficiency which will impact all processes including manual process associated with customer information, billing, meters, and service requests. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	61.0	4,889.0	2,958.2	2,958.2	2,958.2	2,958.2	16,721.8	—	16,782.8
Water Revenue System Obligation Fund	810.8	—	—	—	—	—	—	—	810.8
Total:	871.8	4,889.0	2,958.2	2,958.2	2,958.2	2,958.2	16,721.8	—	17,593.6

Booster Pump and Pressure Reducing Valve (PRV) Rehabilitation Program							Project ID: W900		
Description:							Start Date: Ongoing		
The tasks of Booster Pump and PRV Rehabilitation Program are to rehabilitate and upgrade all booster pump and PRV sites in the Tucson Water inventory, establish a preventive maintenance program and rehabilitation standard for these assets.							End Date: Ongoing		
Justification:							Location: City and County		
These efforts are intended to extend the life of Tucson Water's existing booster pump and PRV assets, prioritize rehabilitation activities and maintenance activities, and protect water quality, pressure, and public health. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	1,300.0	1,339.0	2,060.0	309.0	309.0	5,317.0	10,300.0	15,617.0
Total:	—	1,300.0	1,339.0	2,060.0	309.0	309.0	5,317.0	10,300.0	15,617.0

Cathodic Protection for Critical Pipelines							Project ID: W320		
Description:							Start Date: Ongoing		
Design and construct cathodic protection and corrosion monitoring facilities. These critical pipelines range from 16-inch to 96-inch in diameter and are located throughout Tucson Water's service area.							End Date: Ongoing		
Justification:							Location: City and County		
This project is necessary to prevent corrosion related failures of the City of Tucson's largest and most critical potable water pipelines. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	309.0	309.0	309.0	1,536.0	1,545.0	3,081.0
Total:	—	300.0	309.0	309.0	309.0	309.0	1,536.0	1,545.0	3,081.0

Central Avra Valley Storage and Recovery Project (CAVSARP) Facilities Upgrade - Phase I							Project ID: W946		
Description:							Start Date: 7/21		
The scope of work for Phase I includes installation of a single 60-inch welded steel pipeline (reducing to 48-inch and 36-inch diameter for the southern recharge basins), installation of 30-inch welded steel lateral piping to each recharge basin, as well as installation of pipeline appurtenances including valves, blow off (drain) assembly, and combination air release and vacuum relief valves. The 60-inch welded steel pipeline will allow conveyance of a maximum flow of approximately 90,000 gpm.							End Date: 6/23		
Justification:							Location: City and County		
The primary reason for this project is to improve the reliability and capacity of raw water system. Phase I - Replacing the failing 54-inch diameter HDPE pipeline and lateral piping to existing recharge basins (RB-101 through RB-110). Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	33.6	3,368.0	—	—	—	—	3,368.0	—	3,401.6
Total:	33.6	3,368.0	—	—	—	—	3,368.0	—	3,401.6

Central Avra Valley Storage and Recovery Project (CAVSARP) Facilities Upgrade - Phase II Description: The scope of work for Phase II includes demolition of existing flow control facilities, and installation of new flow control facilities at each of ten (10) recharge basins. The work includes installation of new above ground steel piping, valves, flow meters, motor operated plug valves (MOVs), air release valves, and other piping appurtenances. Instrumentation and control systems improvements will also be included in the scope of this project. The installation of new MOVs will allow potential flows of up to a maximum of 18,000 gpm per recharge basin. Installation of new MOVs at each basin will require maintenance of the existing PRV station at Mile Wide Road. Justification: The primary reason for this project is to improve the reliability and capacity of raw water system. Phase II - Upgrade of metering and flow control valves to existing recharge basins RB-101 through RB-110. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W947 Start Date: 7/22 End Date: 6/23 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	400.0	—	—	—	—	400.0	—	400.0
Total:	—	400.0	—	—	—	—	400.0	—	400.0

Central Avra Valley Storage and Recovery Project (CAVSARP) Facilities Upgrade - Phase III							Project ID: W948		
Description:							Start Date: 7/22		
The scope of work for Phase III includes improvements to the existing Pressure Reducing Valve (PRV) station located along West Mile Wide Road northeast of the CAVSARP recharge basins. This work includes modifications to existing yard piping, and installation of new welded steel piping and valves required for the installation of an additional PRV. The project includes installation of three (3) new 36-inch diameter, pilot-operated, diaphragm-actuated PRVs. Improvements to instrumentation and control systems will also be included in the scope of this project. These improvements are required for the anticipated flow regime of up to a maximum 90,000 gpm, as well as proper functioning of the turnouts to each of the ten (10) recharge basins identified in Phase II of the project.							End Date: 6/23		
Justification:							Location: City and County		
The primary reason for this project is to improve the reliability and capacity of raw water system. Phase III - Upgrade and expansion of the existing pressure reducing valve (PRV) station (located along Mile Wide Road). Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	30.0	—	—	—	—	30.0	—	30.0
Total:	—	30.0	—	—	—	—	30.0	—	30.0

Central Avra Valley Storage and Recovery Project (CAVSARP): Well Pump Improvements							Project ID: W553		
Description:							Start Date: Ongoing		
This project will upgrade existing line shafts on CAVSARP wells, upgrade well pumps, change product lubrication systems, and re-equip wells with new materials. Original materials of construction are not compatible with the unique aquifer and recharge conditions at CAVSARP.							End Date: Ongoing		
Justification:							Location: County		
Evaluating and upgrading wells will reduce maintenance costs and improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	309.0	2,060.0	2,060.0	5,038.0	2,575.0	7,613.0
Total:	—	300.0	309.0	309.0	2,060.0	2,060.0	5,038.0	2,575.0	7,613.0

Columbus Prestressed Concrete Cylinder Pipeline (PCCP) Rehabilitation Description: This is for rehabilitation work on a 54-inch PCCP that runs under the roadway of the intersection of Columbus Boulevard and Pima Street. Justification: Increased acoustic activity, pipe corrosion, and failure in this section of the pipeline led the utility to make a decision to undertake proactive pipeline rehabilitation measures.							Project ID: W894 Start Date: 7/21 End Date: 6/27 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	13.3	8,560.0	10,526.6	10,526.6	10,526.6	10,526.6	50,666.4	—	50,679.7
Water Revenue System Obligation Fund	2,489.9	—	—	—	—	—	—	—	2,489.9
Total:	2,503.2	8,560.0	10,526.6	10,526.6	10,526.6	10,526.6	50,666.4	—	53,169.6

Control Panel Replacements: Potable System Description: This project will install new control panels and electronic equipment at existing production facilities such as wells, boosters, reservoirs, and pressure reducing valve facilities. Justification: The existing control panels are approaching the end of their service life and need to be replaced to ensure system reliability. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W045 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	150.0	154.5	154.5	154.5	154.5	768.0	772.5	1,540.5
Total:	—	150.0	154.5	154.5	154.5	154.5	768.0	772.5	1,540.5

Control Panels: Reclaimed System							Project ID: W959		
Description:							Start Date: Ongoing		
This project is for the design and construction of controls for reclaimed water facilities and modification of existing controls at booster stations, reservoirs, and storage facilities.							End Date: Ongoing		
Justification:							Location: City and County		
These controls are needed to electronically monitor and transmit pressure, flow rates, and other site condition data to the reclaimed water treatment plant, where it is used to make operational decisions. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	30.0	30.9	30.9	30.9	30.9	153.6	154.5	308.1
Total:	—	30.0	30.9	30.9	30.9	30.9	153.6	154.5	308.1

Corona De Tucson Booster Station							Project ID: W933		
Description:							Start Date: 7/21		
Construct a booster station to provide renewable resources to meet water system demand in the Corona De Tucson water system area as well as to provide renewable water resources to wheel water to Vail. This project involves land acquisition, design, permitting, procurement, and testing of pumps and associated equipment. Work includes, but is not limited to: pumps, motors, meters, valves, monitoring and controlling equipment, tank, control center rack, below and above ground pipe.							End Date: 6/25		
Justification:							Location: County		
This booster station will provide renewable resources to meet water system demand in the Corona de Tucson water system area and provide renewable water resources to wheel water to Vail. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	518.5	—	1,215.7	—	—	1,734.2	—	1,734.2
Water Revenue System Obligation Fund	36.9	—	—	—	—	—	—	—	36.9
Total:	36.9	518.5	—	1,215.7	—	—	1,734.2	—	1,771.1

Corona De Tucson Interconnect Transmission Main							Project ID: W931		
Description:							Start Date: 7/21		
This capital request is to obtain capital for a future vendor to develop and deliver interconnect design and bid documents suitable for bidding for construction. Once the project is bid and awarded, the future vendor will be tasked to provide Engineering and specialized inspection during construction.							End Date: 6/27		
Justification:							Location: County		
Improves operating efficiency, public service, and reliability especially during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	4,000.0	1,215.7	—	1,215.7	1,215.7	7,647.1	—	7,647.1
Water Revenue System Obligation Fund	13.1	—	—	—	—	—	—	—	13.1
Total:	13.1	4,000.0	1,215.7	—	1,215.7	1,215.7	7,647.1	—	7,660.2

Corona De Tucson Reservoir							Project ID: W932		
Description:							Start Date: 7/21		
Provide capital to design, bid and construct a reservoir project for the Corona De Tucson Booster Station.							End Date: 6/27		
Justification:							Location: County		
Improves operating efficiency, resolves safety issues, and required to comply with environmental and ADEQ Regulations. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	251.6	2,269.4	4,120.0	2,269.4	2,269.4	11,179.8	—	11,179.8
Water Revenue System Obligation Fund	0.2	—	—	—	—	—	—	—	0.2
Total:	0.2	251.6	2,269.4	4,120.0	2,269.4	2,269.4	11,179.8	—	11,180.0

Craycroft Road D-E Booster Station							Project ID: W308		
Description:							Start Date: 7/23		
Build new D to E booster station at Craycroft and Old Vail Road will boost capacity up to 10 millions gallons per day (mgd) and storage capacity of 5 million gallons. Land will need to be purchased.							End Date: 6/24		
Justification:							Location: County		
This project will allow water to be conveyed to the Old Vail booster station, helping provide water availability for economic development in the area. Location identified as County due to the system infrastructure extension outside city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2027/28			
Tucson Water Revenue and Operations Fund	—	—	8,085.5	—	—	—	8,085.5	—	8,085.5
Total:	—	—	8,085.5	—	—	—	8,085.5	—	8,085.5

Dead-At-Curb							Project ID: W115, W117, W119, W121		
Description:							Start Date: Ongoing		
This on-going project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions and meters related to 3/4-inch, 1-inch, 1 1/2-inch and 2-inch Dead-at-Curb Meter Services.							End Date: Ongoing		
Justification:							Location: City and County		
Provide replacement water services related to Dead-at-Curb Meter Services. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	450.0	463.5	692.2	676.7	676.7	2,959.1	3,460.9	6,420.0
Total:	—	450.0	463.5	692.2	676.7	676.7	2,959.1	3,460.9	6,420.0

Diamond Bell I-K Reservoir Rehabilitation Project							Project ID: W893		
Description:							Start Date: 7/19		
Design, and construct a rehabilitation project for the Diamond Bell Reservoir.							End Date: 6/27		
Justification:							Location: County		
Improves operating efficiency, resolves safety issues, and required to be in compliance with environmental and Arizona Department of Environmental Quality (ADEQ) Regulations. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	331.3	961.0	4,561.9	2,269.4	4,120.0	4,120.0	16,032.3	—	16,363.6
Total:	331.3	961.0	4,561.9	2,269.4	4,120.0	4,120.0	16,032.3	—	16,363.6

Drill Production Wells							Project ID: W101		
Description:							Start Date: Ongoing		
Drilling of replacement production wells per year in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). This project will contribute to maintaining 90 MGD of redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline.							End Date: Ongoing		
Justification:							Location: City and County		
The focus will be on aging wells which are beyond repair, or which are more economical to replace by installing stainless steel constructed wells. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	2.4	5,150.0	5,150.0	5,150.0	5,150.0	20,602.4	52,787.5	73,389.9
Total:	—	2.4	5,150.0	5,150.0	5,150.0	5,150.0	20,602.4	52,787.5	73,389.9

Emergency Main Replacement Description: This project is to replace approximately 3,000 feet of 2-inch, 4-inch and 6-inch mains on an as-needed, emergency basis. Justification: Immediate response to requests for emergency main replacements is required to reduce water loss, ensure system reliability, and maintain water quality. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W186 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	2,000.0	2,060.0	309.0	1,339.0	1,339.0	7,047.0	2,575.0	9,622.0
Total:	—	2,000.0	2,060.0	309.0	1,339.0	1,339.0	7,047.0	2,575.0	9,622.0

Enterprise Asset Management System Implementation Description: Replacement of the Oracle Enterprise Asset Management (EAM) system. Justification: Replacement of the Oracle EAM system will impact the operating efficiency of all processes, including the work order life cycle, asset management, preventive and predictive maintenance, and materials management. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W887 Start Date: 7/19 End Date: 6/23 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	224.3	819.0	—	—	—	—	819.0	—	1,043.3
Water Revenue System Obligation Fund	3,811.5	—	—	—	—	—	—	—	3,811.5
Total:	4,035.8	819.0	—	—	—	—	819.0	—	4,854.8

Equip Well B-045C Description: Design and secure permits to equip well B-045C. Also, relocate the TEP pole prior to well drilling. Justification: Production Well B-045C will be drilled as a replacement for B-045B which is an active well with declining production. Replacement will increase capacity in the mid-town area.							Project ID: W929 Start Date: 7/20 End Date: 6/24 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	0.2	713.7	449.0	—	—	—	1,162.7	—	1,162.9
Water Revenue System Obligation Fund	113.0	—	—	—	—	—	—	—	113.0
Total:	113.2	713.7	449.0	—	—	—	1,162.7	—	1,275.9

Equip Well B-051C Description: Equip well B-051C as a replacement water source. Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							Project ID: W884 Start Date: 7/22 End Date: 6/24 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	525.0	664.8	—	—	—	1,189.8	—	1,189.8
Total:	—	525.0	664.8	—	—	—	1,189.8	—	1,189.8

Equip Well C-117B Description: Design and Permits for Equipping of new Well C-117B. This includes a new well pump, Below-ground connection to existing main pipe, above-ground piping assembly, grading, site enclosure, control building, and SCADA system. Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							Project ID: W963 Start Date: 7/21 End Date: 6/23 Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	90.6	740.0	—	—	—	—	740.0	—	830.6
Total:	90.6	740.0	—	—	—	—	740.0	—	830.6

Equip Well C-124B Description: Equip well C-124B as a replacement water source. Justification: Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							Project ID: W886 Start Date: 7/22 End Date: 6/24 Location: Ward 6		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	525.0	793.5	—	—	—	1,318.5	—	1,318.5
Total:	—	525.0	793.5	—	—	—	1,318.5	—	1,318.5

Equip Well C-128A Description: Design and Permits for Equipping of new Well C-128A. This includes a new 12 feet wide driveway to well site. Below-ground connection to existing main pipe, above-ground piping assembly, grading, site enclosure, control building, and SCADA system. Justification: New Well C-128A has been drilled and requires equipping. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W964 Start Date: 7/21 End Date: 6/23 Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	2.4	1,010.0	—	—	—	—	1,010.0	—	1,012.4
Total:	2.4	1,010.0	—	—	—	—	1,010.0	—	1,012.4

Equip Well G-008B Description: Design, secure permits and equip new Well G-008B. Justification: New Well G-008B scheduled for drilling ASAP due to fail of G-008A which is largest contributor to Southeast site Zone G-2.							Project ID: W958 Start Date: 7/21 End Date: 6/25 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	17.9	434.7	—	3,605.0	—	—	4,039.7	—	4,057.6
Total:	17.9	434.7	—	3,605.0	—	—	4,039.7	—	4,057.6

Equip Well H-002B Description: Design and equip new well H-002B. This project is to replace W272 Well H-002A. Justification: This project is to replace W272 Well H-002A. Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W907 Start Date: 7/20 End Date: 6/23 Location: City		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	8.7	367.9	—	—	—	—	367.9	—	376.6
Water Revenue System Obligation Fund	358.1	—	—	—	—	—	—	—	358.1
Total:	366.8	367.9	—	—	—	—	367.9	—	734.7

Fire Hydrants in Annexation Areas Description: On-going installation of fire hydrants in areas of annexation. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department. These installations are only being done in areas where the distribution system can support fire flow needs. Justification: The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W163 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	10.0	10.3	10.3	10.3	10.3	51.2	51.5	102.7
Total:	—	10.0	10.3	10.3	10.3	10.3	51.2	51.5	102.7

Fire Hydrant Replacements							Project ID: W965		
Description:							Start Date: 7/21		
This project is to replace unrepairable Fire Hydrants in our distribution system.							End Date: 6/23		
Justification:							Location: City and County		
All replacements are subject to permitting, blue stake, traffic control, labor, materials and paving replacement. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	60.8	300.0	—	—	—	—	300.0	—	360.8
Total:	60.8	300.0	—	—	—	—	300.0	—	360.8

Fire Services							Project ID: W124		
Description:							Start Date: Ongoing		
This project required to provide for the design and installation of new fire hydrants and fire sprinkler services to customers upon request. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department.							End Date: Ongoing		
Justification:							Location: City and County		
The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	1,250.0	1,287.5	20.6	360.5	360.5	3,279.1	103.0	3,382.1
Total:	—	1,250.0	1,287.5	20.6	360.5	360.5	3,279.1	103.0	3,382.1

Gas Engines Description: Replacement of 5 natural gas engines per year in the Central Avra Valley Storage and Recovery Project (CAVSARP) wellfield area. Current engines are approaching the industry standard life expectancy of 100,000 hours. Justification: The upgraded engines will have the latest technology needed to meet the emissions control permit requirement, making it more cost effective and advantageous to upgrade to new engines rather than rebuild the existing engines. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W140 Start Date: 7/20 End Date: 6/27 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	858.3	—	515.0	515.0	515.0	515.0	2,060.0	—	2,918.3
Total:	858.3	—	515.0	515.0	515.0	515.0	2,060.0	—	2,918.3

Gate Valves - Existing Service Description: This project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions, and meters related to gate valves - existing meter services. Justification: Provide replacement water services related to gate valves - existing meter services. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W123 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Green Storm Infrastructure Fund	—	10.0	10.3	10.3	20.6	20.6	71.8	51.5	123.3
Total:	—	10.0	10.3	10.3	20.6	20.6	71.8	51.5	123.3

Green Storm Infrastructure (GSI)							Project ID: WGSI		
Description:							Start Date: Ongoing		
This program is to develop capital improvements that use stormwater as a managed resource, help reduce potable water demand, help meet MS4 (Separate Storm Sewer System) requirements for water quality, reduce flooding, mitigate heat island effects, and achieve a wide variety of other economic, environmental, and social goals in Tucson.							End Date: Ongoing		
Justification:							Location: Citywide		
GSI capital improvements are to provide economic, environmental, and social benefits and should be targeted in areas where they would provide the greatest impact. Prioritization of GSI capital improvements was performed using the following weighting criteria: 1) 35% will located in upper-moderate to highly vulnerable population areas, 2) 25% will leverages planned CIP projects, i.e. cost effectiveness, 3) 25% will located within the Tucson Stormwater Management System (TSMS) priority areas, and 4) 15% will located in heat island areas, i.e. <10% canopy.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Green Storm Infrastructure Fund	—	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	11,500.0	20,180.0	31,680.0
Total:	—	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	11,500.0	20,180.0	31,680.0

Install Replacement Well C-120B							Project ID: W974		
Description:							Start Date: 7/22		
Alter compound to fit drilling equipment, drill, install and test replacement well C-120B.							End Date: 6/23		
Justification:							Location: County		
Well C-120A casing collapsed in December 2021. Operations has requested priority replacement because it is permitted to produce up to about 750 gpm and is located in the Northwest service area at Shannon and Oasis. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	1,500.0	—	—	—	—	1,500.0	—	1,500.0
Total:	—	1,500.0	—	—	—	—	1,500.0	—	1,500.0

Install Replacement Well G-008B							Project ID: W955		
Description:							Start Date: 7/21		
Drill, install and test one replacement production well G-008B.							End Date: 6/23		
Justification:							Location: Ward 4		
Well G-008A, which was the largest contributor to southeast side zone G-2, has failed. Operations requesting the well be replaced as soon as possible.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2024/25	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	1.6	1,320.0	—	—	—	—	1,320.0	—	1,321.6
Total:	1.6	1,320.0	—	—	—	—	1,320.0	—	1,321.6

La Madera Main Replacement Description: The new water mains will replace and abandon approximately 53,000 linear feet of existing 3-inch to 2-inch diameter water and approximately 680 meter relocations and service connection renewals along with private plumbing within the impacted parcels. Justification: Neighborhood distribution main replacement which includes private plumbing due to meter relocations.							Project ID: W966 Start Date: 7/22 End Date: 6/29 Location: Ward 3		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	385.4	2,640.1	10,705.3	—	—	13,730.8	13,345.4	27,076.2
Total:	—	385.4	2,640.1	10,705.3	—	—	13,730.8	13,345.4	27,076.2

La Paloma Reclaimed Reservoir Rehabilitation Description: Inspection of the existing reservoir show indications of deterioration, structural deficiencies and water tightness concerns which need to be addressed. The primary concern is cracking and spalling of the pre-stressed concrete roof panels and bearing area for these panels. Justification: Maintenance is necessary to optimize the performance of the reservoir. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W310 Start Date: 7/21 End Date: 6/24 Location: County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	30.6	1,332.1	927.0	—	—	—	2,259.1	—	2,289.7
Total:	30.6	1,332.1	927.0	—	—	—	2,259.1	—	2,289.7

Las Vistas Neighborhood-Phase 1 Description: Replace 3-inch, 4-inch and 6-inch asbestos cement piping that are over 40 years old. This neighborhood was originally in the B1 in Southwest Tucson service area, where the pressure was 30-40 per square inch (psi), but was changed to C1 in Central Tucson in the mid-90's which raised the pressure to 80-90 psi. This main has seen over 20 main repairs in the last several years due to the higher pressure.							Project ID: W888 Start Date: 7/19 End Date: 6/23 Location: Ward 5		
Justification: Improves operating efficiency, public service, and reliability especially during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	38.4	886.5	—	—	—	—	886.5	—	924.9
Water Revenue System Obligation Fund	90.2	—	—	—	—	—	—	—	90.2
Total:	128.6	886.5	—	—	—	—	886.5	—	1,015.1

Mayfair Main Replacement Description: Design and install approximately 6,000 feet of 6-inch water main in alleyways, replacing the 3-inch mains in the Maryvale Manor Subdivision bordered by Craycroft Road, 29th Street, Sahuara Avenue and Golf Links Road.							Project ID: W967 Start Date: 7/25 End Date: 6/28 Location: Ward 4		
Justification: This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. Replacement is necessary to improve the reliability of the water supply.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	—	—	—	391.4	8,450.1	8,841.5	9,763.7	18,605.2
Total:	—	—	—	—	391.4	8,450.1	8,841.5	9,763.7	18,605.2

Meter Replacement Program: Large Meters**Description:**

This project will replace large meters include 1 1/2-inch to 16-inch meters. There are a total of about 11,000 meters in the system in the size range, of which about 200 have been identified as performing below 95% in their weighted accuracy and need replacing.

Justification:

To replace the most inefficient large meters in our system in order to help achieve the Tucson Water Focus 21 goal-15, that is "to reduce Lost and Unaccounted for water to below 4%." Additionally, replacing the identified meters will help increase reliability, establish more trust with customers, reduce inefficient work orders, and replace old technology. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W926**Start Date:** 7/21**End Date:** 6/24**Location:** City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	9.7	300.0	370.8	—	—	—	670.8	—	680.5
Total:	9.7	300.0	370.8	—	—	—	670.8	—	680.5

Meter Replacement Program: Small Meters**Description:**

This project will replace small meters include 5/8-inch, 3/4-inch, and 1-inch meters. There are a total of about 211,000 meters in the system in this size range, of which about 10,000 have been identified as performing below 95% in their weighted accuracy and need replacing.

Justification:

To replace the most inefficient small meters in our system in order to help achieve the Tucson Water Focus 21 goal-15, "to reduce Lost and Unaccounted for water to below 4%." Additionally, replacing the identified meters will help increase reliability, establish more trust with customers, reduce inefficient work orders, and replace old technology. Location identified as County due to the system infrastructure extension outside of the city.

Project ID: W927**Start Date:** 7/22**End Date:** 6/27**Location:** City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	309.0	309.0	309.0	1,536.0	—	1,536.0
Total:	—	300.0	309.0	309.0	309.0	309.0	1,536.0	—	1,536.0

Miscellaneous Land and Right of Way Acquisitions							Project ID: W126		
Description:							Start Date: Ongoing		
This project provides for preliminary real estate services necessary prior to determining the feasibility of a well, booster station, reservoir or pipeline project. Services include the determination of the need for, and acquisition of, right-of-way, easements or real property.							End Date: Ongoing		
Justification:							Location: City and County		
This project saves public money by determining the suitability of particular sites or routes prior to investing money in place-based design. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	20.0	20.6	20.6	20.6	20.6	102.4	103.0	205.4
Total:	—	20.0	20.6	20.6	20.6	20.6	102.4	103.0	205.4

Mission Manor Park Main Replacement							Project ID: W968		
Description:							Start Date: 7/22		
The project includes approximately 1,380 meter relocations and service connection renewals along with private plumbing within the impacted parcels. Detailed project limits and quantities will be determined in the preliminary design stage.							End Date: 6/24		
Justification:							Location: Ward 1		
Necessary neighborhood distribution main replacement due to meter relocations. This project will improve operating efficiency, water quality, public service, and reliability .									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	356.9	8,464.5	—	—	—	8,821.4	—	8,821.4
Total:	—	356.9	8,464.5	—	—	—	8,821.4	—	8,821.4

Motor Control Center (MCC) Electrical Upgrade							Project ID: W897		
Description:							Start Date: Ongoing		
This program will replace old, obsolete electrical MCC's and components at various well and booster sites throughout the system. Maintenance Division is planning on replacing components at 10 well sites and 5 booster sites.							End Date: Ongoing		
Justification:							Location: City and County		
Improves operating efficiency, resolves safety issues, and improves reliability. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	309.0	309.0	309.0	1,536.0	1,536.0	3,072.0
Total:	—	300.0	309.0	309.0	309.0	309.0	1,536.0	1,536.0	3,072.0

New Metered Services: Reclaimed							Project ID: W131		
Description:							Start Date: Ongoing		
This project will install new metered services, reclaimed water, upon customer request and payment for work and connection fees.							End Date: Ongoing		
Justification:							Location: City and County		
This project allows for the installation of new metered reclaimed water services upon customer request. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	10.0	10.3	10.3	1,287.5	1,287.5	2,605.6	51.5	2,657.1
Total:	—	10.0	10.3	10.3	1,287.5	1,287.5	2,605.6	51.5	2,657.1

New Services Description: This on-going project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions and meters related to 1-inch, 1 1/2-inch, 2-inch and over 2-inch New Meter Services. Justification: Provide replacement water services related to New Meter Services. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W116, W118, W120, W122 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	222.0	228.7	1,730.4	118.5	118.5	2,418.1	8,652.0	11,070.1
Total:	—	222.0	228.7	1,730.4	118.5	118.5	2,418.1	8,652.0	11,070.1

Northwest (NW) Well Treatment Systems Description: Design and construct advanced treatment systems and rehabilitate existing wells to provide sufficient supply availability in the NW portion of the service area. Justification: This project will improves operating efficiency, water quality and reliability, and will comply with environmental and ADEQ regulations. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W971 Start Date: 7/22 End Date: 6/27 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	4,030.0	4,150.9	16,930.5	21,346.1	19,357.0	65,814.5	—	65,814.5
Other Federal Grants Fund	—	8,910.0	—	—	—	—	8,910.0	—	8,910.0
Total:	—	12,940.0	4,150.9	16,930.5	21,346.1	19,357.0	74,724.5	—	74,724.5

Old Vail 36-inch Transmission Main: Alvernon to Wilmot							Project ID: W301		
Description:							Start Date: 7/23		
Install 3.5 miles of 36-inch main from Alvernon Way and Aerospace Parkway to Wilmot Road with two tapping sleeves and valves, a zone boundary valve for a new D-E booster station and air release valves on both sides of all wash crossings. This main will be connected to the existing E zone 36-inch main in Wilmot Road.							End Date: 6/28		
Justification:							Location: Ward 4		
This project will allow water to be conveyed from Alvernon and Aerospace to the Old Vail booster station, helping to provide water availability for economic development in the area.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	—	206.0	—	—	—	206.0	618.0	824.0
Total:	—	—	206.0	—	—	—	206.0	618.0	824.0

Old Vail Road 36-inch Transmission Main-Phase 2: Pantano to Harrison							Project ID: W300		
Description:							Start Date: 7/23		
Install 2.5 miles of 36-inch main on Old Vail Road from Pantano Road to Harrison Wash. Start at E-F booster station near Pantano Road. Terminate at future F-G booster station. Install ARV's on both sides of all wash crossings. Install 16-inch tee at Wilmot and Old Vail Road. Main to be installed under soil, not pavement.							End Date: 6/28		
Justification:							Location: Ward 4		
Improves operating efficiency, public service related to water pressure and fire flow, and also will improve reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	—	309.0	—	—	—	309.0	515.0	824.0
Total:	—	—	309.0	—	—	—	309.0	515.0	824.0

Old Vail Road 36-inch Transmission Main: Wilmot to Pantano Description: Install 2.3 miles of 36-inch main on Old Vail Road from Wilmot Road to Pantano Road. Connect to existing 36-inch main on Wilmot Road. Terminate at future E-F booster station. Install ARVs on both sides of all wash coverings. Install 16-inch tee pipe at Wilmot Road and Old Vail Road. The project is to install the main pipeline under soil rather than pavement. Justification: This project will improve operating efficiency, improve reliability, and improve public service.							Project ID: W299 Start Date: 7/23 End Date: 6/24 Location: Ward 4		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	—	257.5	—	—	—	257.5	—	257.5
Total:	—	—	257.5	—	—	—	257.5	—	257.5

Payment to Developer for Oversized Systems Description: This project will reimburse developers for the cost of oversizing water system components such as pipes, mains, and boosters when Tucson Water requests a capacity greater than needed by the development. Justification: Oversizing is sometimes required to supply future projected demands consistent with Tucson Water's long range planning and to avoid more expensive replacement in the future, after buildings and streets are constructed. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W108 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	37.5	38.6	38.6	38.6	38.6	191.9	193.1	385.0
Total:	—	37.5	38.6	38.6	38.6	38.6	191.9	193.1	385.0

Pressure Tank Replacement Description: Design and construct replacement pressure tanks at water wells and booster stations. As funds become available, on an annual basis, uncertified tanks will be replaced and the remaining uncertified tanks prioritized. Justification: Safety requirements mandate tank replacement for those not meeting code or lacking certification from the American Society of Mechanical Engineers. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W075 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	910.0	937.3	937.3	937.3	937.3	4,659.2	4,686.5	9,345.7
Total:	—	910.0	937.3	937.3	937.3	937.3	4,659.2	4,686.5	9,345.7

Production Well Sites Description: This on-going project is for the acquisition of property for new production well sites. Justification: Well sites are needed to meet future demand and to replace obsolete wells. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W087 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/2	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	25.0	25.8	25.8	25.8	25.8	128.2	128.8	257.0
Total:	—	25.0	25.8	25.8	25.8	25.8	128.2	128.8	257.0

Recharge Basin Rehabilitation Description: The Recharge Basin Rehabilitation Project includes removing soil from 3 basins per fiscal year, from either CAVSARP or SAVSARP. Justification: The Clearwater recharge facilities (CAVSARP and SAVSARP) require periodic heavy maintenance to maintain water infiltration rates. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W928 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	150.0	154.5	154.5	154.5	154.5	768.0	772.5	1,540.5
Total:	—	150.0	154.5	154.5	154.5	154.5	768.0	772.5	1,540.5

Recycled Water Master Plan Description: Develop a recycled water master plan that will evaluate the use of advanced treatment (PFAS, 1,4-dioxane) at the reclaimed plant and explore feasibility of other treatment plant locations. Evaluate reclaimed system demand and future expansion. Justification: Improves water quality, required to comply with environmental and ADEQ regulations, and improves reliability. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W969 Start Date: 07/22 End Date: 06/24 Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	400.0	370.8	—	—	—	770.8	—	770.8
Other Federal Grants Fund	—	440.0	—	—	—	—	440.0	—	440.0
Total:	—	840.0	370.8	—	—	—	1,210.8	—	1,210.8

Reservoir and Tank Rehabilitation Placeholder							Project ID: W736		
Description:							Start Date: Ongoing		
Sequenced rehabilitation of 32 concrete reservoirs and 29 steel storage tanks varying in age and condition. All-inclusive rehabilitation of these vessels will ensure structural and foundation integrity, sanitary, safety, and security compliance.							End Date: Ongoing		
Justification:							Location: City and County		
This on-going comprehensive rehabilitation program will extend the life of Tucson Water's existing reservoir assets, prioritize rehabilitation activities, reduce water loss, and protect water quality and public health. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	1,000.0	3,090.0	5,150.0	5,150.0	5,150.0	19,540.0	25,750.0	45,290.0
Total:	—	1,000.0	3,090.0	5,150.0	5,150.0	5,150.0	19,540.0	25,750.0	45,290.0

Review Developer: Financed Potable Project							Project ID: W109		
Description:							Start Date: Ongoing		
This project will conduct plan reviews and construction inspection of developer financed water system infrastructure projects. These systems are donated to Tucson Water upon completion. Associated costs are recovered by fees paid by the developer.							End Date: Ongoing		
Justification:							Location: City and County		
The review and inspection of developer-financed water system infrastructure projects ensure compliance with Tucson Water Requirements. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	10.3	10.3	10.3	639.9	51.5	691.4
Total:	—	300.0	309.0	10.3	10.3	10.3	639.9	51.5	691.4

Review Developer: Financed Reclaimed Project							Project ID: W130		
Description: This project will review plans and inspects developer constructed reclaimed systems. These systems are donated to the City when completed. Associated costs are recovered from fees.							Start Date: Ongoing		
Justification: The review and inspection to ensure compliance with Tucson Water's standards. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	10.0	10.3	309.0	309.0	309.0	947.3	1,545.0	2,492.3
Total:	—	10.0	10.3	309.0	309.0	309.0	947.3	1,545.0	2,492.3

Road Improvements Main Replacements							Project ID: W111		
Description: This project will relocats water mains during road improvement projects of the City of Tucson, Pima County, Arizona Department of Transportation, and other agencies, including Regional Transportation Authority projects. Intergovernmental agreements determine the City of Tucson cost allocation for each project.							Start Date: Ongoing		
Justification: Replacing water mains during roadway projects allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement. Location identified as County due to the system infrastructure extension outside of the city.							End Date: Ongoing		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	5,000.0	5,150.0	5,150.0	5,150.0	5,150.0	25,600.0	25,750.0	51,350.0
Total:	—	5,000.0	5,150.0	5,150.0	5,150.0	5,150.0	25,600.0	25,750.0	51,350.0

Rodeo Addition 2 Neighborhood Main Replacement Ward 5 Phase 1							Project ID: W960		
Description:							Start Date: 7/21		
Replace and relocate potable water mains in the Ward 5 Rodeo Addition 2 subdivision. Relocate water meters, private lines, and add fire hydrants.							End Date: 6/28		
Justification:							Location: Ward 5		
This project is replaces and relocates existing water mains in the neighborhood. The project is being coordinated with a DTM road project in the same neighborhood. This neighborhood has been identified by VODA, provider of artificial intelligence software service for pipe prioritization, as having a main loss of function cluster in the top 1%.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	18.3	1,528.2	1,369.9	309.0	1,369.9	1,369.9	5,946.9	309.0	6,274.2
Total:	18.3	1,528.2	1,369.9	309.0	1,369.9	1,369.9	5,946.9	309.0	6,274.2

Rodeo Addition 2 Neighborhood Main Replacement Ward 5 Phase 2							Project ID: W961		
Description:							Start Date: 7/21		
Replace and relocate potable water mains in the Ward 5 Rodeo Addition 2 subdivision. Relocate water meters, private lines, and add fire hydrants.							End Date: 6/27		
Justification:							Location: Ward 5		
This project is replaces and relocates existing water mains in the neighborhood. The project is being coordinated with a DTM road project in the same neighborhood. This neighborhood has been identified by VODA, provider of artificial intelligence software service for pipe prioritization, as having a main loss of function cluster in the top 1%.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	6.0	1,748.3	309.0	1,369.9	309.0	309.0	4,045.2	—	4,051.2
Total:	6.0	1,748.3	309.0	1,369.9	309.0	309.0	4,045.2	—	4,051.2

Routine Main Replacements							Project ID: W252		
Description:							Start Date: Ongoing		
One component of the Infrastructure Reliability and Integrity Systems (IRIS) program is identifying neighborhood mains that have had multiple breaks over a 10 year period. After a main break pipe segment is identified, an exhibit drawing is produce, a project is bid, and constructed to replace the main. Projects are typically 1,000 feet long. IRIS expects to do up to five projects per year.							End Date: Ongoing		
Justification:							Location: City and County		
Improves operating efficiency, public service, and reliability. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	2,000.0	2,060.0	2,060.0	2,060.0	2,060.0	10,240.0	10,300.0	20,540.0
Total:	—	2,000.0	2,060.0	2,060.0	2,060.0	2,060.0	10,240.0	10,300.0	20,540.0

Sahuarita Supply Line Slip Liner							Project ID: W796		
Description:							Start Date: 7/12		
To increase production from the Santa Cruz wellfields and provide additional flow conveyance to the Santa Cruz treatment facility, high-density polyethylene (HDPE) liner will be installed as follows: 1,430 feet of 32-inch from Martin Reservoir to Medina Street and South Nogales Highway, 4,100 feet of 32-inch from Medina Street to Los Reales Road, 2,100 feet of 28-inch along Old Nogales Highway from connection point 32-inch HDPE Slipliner South to existing 30-inch line and 28,700 feet of 32-inch along South Nogales Highway from Los Reales to the abandoned 30-inch line along Old Nogales Highway.							End Date: 6/27		
Justification:							Location: Ward 1		
To provide an additional 10 MGD of cost-efficient flow production and provide flow conveyance to the treatment facility to meet the latest drinking standards.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	394.3	7,657.5	2,186.7	2,186.7	2,186.7	2,186.7	16,404.3	—	16,798.6
Water Revenue System Obligation Fund	531.4	—	—	—	—	—	—	—	531.4
Total:	925.7	7,657.5	2,186.7	2,186.7	2,186.7	2,186.7	16,404.3	—	17,330.0

Supervisory Control and Data Acquisition (SCADA) Potable Upgrades							Project ID: W782		
Description: The SCADA communication infrastructure has become obsolete and needs updating. This project provides for the installation of field instrumentation, controllers, and communications equipment necessary to communicate water system flow levels and pressures to system operators. Existing Master Station hardware and software will be replaced with improved technology.							Start Date: 7/12		
Justification: The SCADA communication infrastructure is obsolete and needs to be updated to SCADA construction standards and SCADA cybersecurity policies and standards. Location identified as County due to the system infrastructure extension outside of the city.							End Date: 6/27		
							Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	23,530.5	5,520.0	4,120.0	4,120.0	4,120.0	4,120.0	22,000.0	—	45,530.5
Water Revenue System Obligation Fund	21,060.8	—	—	—	—	—	—	—	21,060.8
Total:	44,591.3	5,520.0	4,120.0	4,120.0	4,120.0	4,120.0	22,000.0	—	66,591.3

Snyder Hill Pump Station Forebay Rehabilitation Project							Project ID: W891		
Description: Design and construct a rehabilitation project for the Snyder Hill Pump Station Forebay.							Start Date: 7/19		
Justification: Improves operating efficiency, resolves safety issues, and required to comply with environmental and ADEQ Regulations.							End Date: 6/23		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	3,710.7	2,394.5	—	—	—	—	2,394.5	—	6,105.2
Water Revenue System Obligation Fund	230.4	—	—	—	—	—	—	—	230.4
Total:	3,941.1	2,394.5	—	—	—	—	2,394.5	—	6,335.6

System Enhancements: Reclaimed Main Description: Design and construct reclaimed water mains during city, county, state, and other agency road improvement projects, including Regional Transportation Authority funded projects. Intergovernmental agreements determine City of Tucson costs. The construction of this project provides Tucson Water a systematic method of achieving and maintaining the desired level of service for City of Tucson water customers and anticipated coordination with Agency roadway construction projects.							Project ID: W645 Start Date: Ongoing End Date: Ongoing Location: Citywide		
Justification: This project increases system capacity while reducing the cost of pavement removal and replacement by coordinating construction with the roadway projects.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	34.6	51.5	51.5	51.5	51.5	240.6	257.5	498.1
Total:	—	34.6	51.5	51.5	51.5	51.5	240.6	257.5	498.1

Trails End Reservoir Rehabilitation Description: Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards.							Project ID: W050 Start Date: 7/16 End Date: 6/23 Location: County		
Justification: This project must be completed to continue to provide long-term reliability and prevent water loss. Extend service life of the reservoir by 15 to 30 years and reduce future facility site related maintenance activities. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	169.4	1,080.0	—	—	—	—	1,080.0	—	1,249.4
Water Revenue System Obligation Fund	440.7	—	—	—	—	—	—	—	440.7
Total:	610.1	1,080.0	—	—	—	—	1,080.0	—	1,690.1

Treated Water Management Reclaimed Booster and Control Station							Project ID: W917		
Description: Design and construct a Reclaimed Booster Station at the Tucson Airport Remediation Project (TARP) - Advanced Oxidation Process (AOP). This work will include all necessary modifications at the existing AOP Plant such as new wet well, new booster pumps, control valves for in-channel recharge, electrical and control equipment, and any other associated work as required							Start Date: 7/21		
Justification: As part of a focused feasibility study on alternative uses of the TARP - AOP treated water, it was determined to move forward with the TARP Treated Water Management Project. This project will allow for delivery of the treated water to the Tucson Water Reclaimed Distribution System and various recharge projects, both existing and future.							End Date: 6/23		
							Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	1,319.5	1,725.0	—	—	—	—	1,725.0	—	3,044.5
Other Federal Grants Fund	1,200.0	—	—	—	—	—	—	—	1,200.0
Total:	2,519.5	1,725.0	—	—	—	—	1,725.0	—	4,244.5

Valve Access Vault							Project ID: W060		
Description: Design and construct vaults over butterfly valve (BFV) actuators to allow safe access for BFV actuator repair, refurbishment or replacement. Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety. The project will install up to 5 vaults per year prioritizing the largest and most critical BFV actuators.							Start Date: Ongoing		
Justification: Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety.							End Date: Ongoing		
							Location: Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	375.0	386.3	386.3	386.3	386.3	2,306.5	1,931.3	4,237.8
Total:	—	375.0	386.3	386.3	386.3	386.3	2,306.5	1,931.3	4,237.8

Water Services Description: This project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions, and meters to new services. Justification: Provide replacement water meter services. Location identified as County due to the system infrastructure extension outside city.							Project ID: W114 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	460.0	473.8	10.3	10.3	10.3	964.7	51.5	1,016.2
Total:	—	460.0	473.8	10.3	10.3	10.3	964.7	51.5	1,016.2

Well Field Upgrade Description: To provide well field upgrade of pumps and motors at production wells. Justification: This on-going project will maximize efficiency and production capacity, and minimize repair and maintenance costs. Location identified as County due to the system infrastructure extension outside of the city.							Project ID: W077 Start Date: Ongoing End Date: Ongoing Location: City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
Tucson Water Revenue and Operations Fund	—	300.0	309.0	1,339.0	309.0	309.0	2,566.0	2,976.0	5,542.0
Total:	—	300.0	309.0	1,339.0	309.0	309.0	2,566.0	2,976.0	5,542.0

General Government



Capital Improvement Program Department Statement

FY 2022/23 through FY 2026/27

Department: General Government

Five-Year Total: \$948,000

The General Government five-year capital improvement program of \$9.6 million contains projects that are beyond the oversight of a single department, these projects are funded by the General Fund.

The projects include implementing of a new permitting software system to replace the existing system, the new software will be used by all departments, and replacing the current Enterprise Resource Planning software system with Workday.

General Government (\$ 000)

City Hall Elevator Description: Replacing and/or overhauling the elevator at City Hall. Justification: The City Hall elevator has become unreliable and downtime has increased.							Project ID: N124 Start Date: 7/22 End Date: 6/23 Location: City Hall		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2024/25	Year 3 FY 2025/26	Year 4 FY 2026/27	Year 5 FY 2026/27			
General Fund	—	700.0	—	—	—	—	700.0	—	700.0
Total:	—	700.0	—	—	—	—	700.0	—	700.0

Permitting Software System Description: Implement a multi-department permit, planning, licensing, and regulatory management system to support the planning and permitting functions of Planning and Development Services, Tucson Water, Tucson Fire, and Transportation; business licensing; and code enforcement in a more efficient and coordinated fashion. Justification: The current permitting system is near-obsolete and no longer maintained by the vendor. The system is at risk of complete near-term failure, which would greatly impact the City's ability to review and approve development, track code violations, and collect business license and code enforcement revenues.							Project ID: N122 Start Date: 7/19 End Date: 6/23 Location: Ward 1		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2022/23	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27			
General Fund	1,688.9	248.0	—	—	—	—	248.0	—	1,936.9
Impact Fee Fund: Public Facility Fees	1,356.1	—	—	—	—	—	—	—	1,356.1
Total:	3,045.0	248.0	—	—	—	—	248.0	—	3,293.0

ACRONYMS and INITIALISMS



ACRONYMS and INITIALISMS

Acronym/Initialisms	Definitions
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
AFG	Assistance to Firefighters Grant
AMA	Active Management Area
AMI	Advanced Metering Infrastructure
AMR	Advanced Meter Reading
AVL	Automatic Vehicle Locator
BFV	Butterfly Valves
CAP	Central Arizona Project
CAVSARP	Central Avra Valley Storage and Recovery Project
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CNG	Compressed Natural Gas
COPs	Certificates of Participation
CP	Cathodic Protection
CSR	Customer Service Representative
DIP	Ductile Iron Pipe
DH	Degree of Water Hardness
DVR	Digital Video Recorder
EPA	Environmental Protection Agency
ERP	Enterprise Resource Program
FHWA	Federal Highway Association
FTA	Federal Transit Administration
GIS	Geographic Information Systems
GPM	Gallons Per Minute
HAWK	High-Intensity Activated Crosswalk
HDPE	High-Density Polyethylene Pipe
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
LED	Light Emitting Diode
MGD	Million Gallons per Day
MCL	Maximum Contaminant Level
MOV	Motor Operated Valve
MUP	Multi-Use Path
NEC	National Electrical Code
NFPA	National Fire Protection Association

Acronym/Initialisms**Definitions**

O&M
OSHA

Operating and Maintenance
Occupational Safety and Health Administration

PAG
PAFS
PRV

Pima Association of Governments
Per- and polyfluoroalkyl substances
Pressure Reducing Valve

RTA
RTDN

Regional Transportation Authority
Regional Transportation Data Network

SAVSARP
SC
SCADA
SGR
SHARP

Southern Avra Valley Storage and Recovery Project
Security Certified
Supervisory Control and Data Acquisition
State of Good Repair
Southeast Houghton Area Recharge Project

TARP
TCC
TCE
TIP

Tucson Airport Remediation Project
Tucson Convention Center
Trichlorethylene
Transportation Improvement Program

USEPA

United States Environmental Protection Agency

WC
WSA

Water Column
Water Service Area

YMCA

Young Men's Christian Association



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