



MEMORANDUM

Date: March 23, 2026

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: Jan Lesher
County Administrator

Re: **Additional Information for the March 24, 2026, Board of Supervisors Meeting - Agenda Item #41 – FY 2026/27 Capital Improvement Program Project Detail List**

Attached for your review is the Fiscal Year 2026/27 Capital Improvement Program (CIP) Detailed Project List, compiled as part of the overall budget process. The document includes planned expenses and project descriptions across all participating departments, as reflected in the attached file titled *"FY27 Requested CIP as of 3.5.26.pdf."*

This detailed listing provides the most current estimates of project funding requirements for FY 2026/27 and future years and is intended to support your evaluation and direction as we prepare the Recommended Budget.

Please let me know if you would like any additional summaries, analysis, or presentation materials in advance of upcoming discussions.

JKL/dym

Attachment

c: Carmine DeBonis, Jr., Deputy County Administrator
Steve Holmes, Deputy County Administrator
Chad Kasmar, Deputy County Administrator
Art Cuaron, Director, Finance and Risk Management
Andy Welch, Deputy Director, Finance and Risk Management

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JLM

**Pima County
Capital Improvement Program
Requested Budget
Fiscal Year 2026/27**

Planned Expenses

Department Code	Department Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
CWD	Community & Workforce Development	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CLR	Conservation Lands & Resources	13,229,041	5,903,619	2,000,000	-	-	-	-	-	21,132,660
FC	Regional Flood Control District	60,385,386	22,503,800	23,250,000	23,591,864	22,091,468	24,800,728	25,997,826	57,592,174	260,213,246
FM	Facilities Management	143,340,361	24,882,233	10,952,000	968,000	-	-	-	-	180,142,594
IT	Information Technology	-	4,400,000	4,050,000	4,102,500	3,770,625	4,698,506	4,153,282	-	25,174,913
LIB	Library	21,800,516	9,991,211	23,564,000	8,264,000	100,000	-	-	-	63,719,727
KSC	Stadium District-Kino Sports Complex	111,674	774,590	1,771,909	1,578,425	1,590,001	470,256	268,019	-	6,564,874
PDC	Project Design & Construction	20,432,642	26,778,469	5,218,100	24,000	13,711	-	-	-	52,466,923
PR	Parks & Recreation	798,066	9,508,801	100,000	-	-	-	-	-	10,406,867
SD	Sheriff	9,240,046	4,569,595	-	-	-	-	-	-	13,809,641
TR	Transportation	72,562,898	40,262,634	55,211,974	18,595,155	30,706,500	35,206,500	21,870,000	-	274,415,661
WW	Regional Wastewater Reclamation	58,742,456	98,096,372	128,372,034	135,579,753	89,700,000	57,950,000	28,200,000	6,000	596,646,615
Total Planned Expenses		\$ 400,643,087	\$ 249,671,324	\$ 254,490,017	\$ 192,703,697	\$ 147,972,305	\$ 123,125,990	\$ 80,489,127	\$ 57,598,174	\$ 1,506,693,721

Pima County
Capital Improvement Program
Community & Workforce Development
Requested Budget
Fiscal Year 2026/27

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
CWD - Neighborhood Reinvestment FY27	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total Planned Expenses	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Pima County
Capital Improvement Program
Conservation Lands & Resources
Requested Budget
Fiscal Year 2026/27

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
CLR - Canoa Ranch Campground Development	\$ 260,330	\$ 3,050,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,310,330
CLR - City of Tucson Fort Lowell Phase 1	3,980,991	653,619	-	-	-	-	-	-	4,634,610
CLR - Conservation Land Acquisition - FY25	8,987,720	2,200,000	-	-	-	-	-	-	11,187,720
Total Planned Expenses	\$ 13,229,041	\$ 5,903,619	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,132,660

**Pima County
Capital Improvement Program
Regional Flood Control District
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
FC - 27 Mile Wash Basin	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ 4,800,000
FC - Alamo Wash Palo Verde High School Detention Basin	-	-	-	-	-	-	-	7,800,000	7,800,000
FC - Altar/Brawley Erosion Protection and Mitigation	650,000	300,000	-	-	-	-	-	-	950,000
FC - Amphi Neighborhood Stormwater Park FY26	200,000	50,000	1,000,000	50,000	-	-	-	-	1,300,000
FC - Arroyo Chico Detention Basin USACOE	1,114,815	10,000	-	-	-	-	-	-	1,124,815
FC - Black Wash Stormwater Park FY28	-	-	50,000	500,000	50,000	-	-	-	600,000
FC - Brawley Wash Improvements (NCRS PL-566 Cost Share)	-	-	-	-	-	-	-	8,000,000	8,000,000
FC - CDO - West Bank Connection Ina to Magee	-	-	-	-	-	500,000	3,000,000	-	3,500,000
FC - CDO - West Bank Connection to Loop Under I-10 and Railroad	-	-	-	500,000	3,000,000	-	-	-	3,500,000
FC - CDO - West Bank from Thornydale to Ina	-	-	-	-	-	500,000	2,000,000	-	2,500,000
FC - Drexel to Valencia East Bank Restoration	700,000	-	4,000,000	4,000,000	-	-	-	-	8,700,000
FC - Dunbar Springs Neighborhood Stormwater Park FY29	-	-	-	50,000	1,000,000	50,000	-	-	1,100,000
FC - Fairgrounds South Houghton Channels	9,711,439	4,000,000	-	-	-	-	-	-	13,711,439
FC - FEMA HMGP Finger Rock Acquisitions	1,183,000	417,000	-	-	-	-	-	-	1,600,000
FC - Finger Rock Wash Channel Construction	-	-	-	2,500,000	-	-	-	-	2,500,000
FC - Floodprone Land Acq Program	12,778,035	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	34,778,035
FC - Flowing Wells Stormwater Park FY30	-	-	-	-	50,000	1,000,000	50,000	-	1,100,000
FC - Green Stormwater Infrastructure FY26	740,000	10,000	-	-	-	-	-	-	750,000
FC - Green Valley Drainageway Program FY26	390,000	10,000	-	-	-	-	-	-	400,000
FC - Green Valley Drainageway Program FY27	-	490,000	10,000	-	-	-	-	-	500,000
FC - Green Valley Drainageway Program FY28	-	-	490,000	10,000	-	-	-	-	500,000
FC - Green Valley Drainageway Program FY29	-	-	-	490,000	10,000	-	-	-	500,000
FC - Green Valley Drainageway Program FY30	-	-	-	-	490,000	10,000	-	-	500,000

**Pima County
Capital Improvement Program
Regional Flood Control District
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
FC - Green Valley Drainageway Program FY31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 10,000	\$ -	\$ 500,000
FC - Green Valley Drainageway Program FY32	-	-	-	-	-	-	490,000	10,000	500,000
FC - KERP - Expansion	-	-	-	1,000,000	3,000,000	-	-	-	4,000,000
FC - Landscape Enhancement and Restoration FY26	290,000	10,000	-	-	-	-	-	-	300,000
FC - Landscape Enhancement and Restoration FY27	-	290,000	10,000	-	-	-	-	-	300,000
FC - Landscape Enhancement and Restoration FY28	-	-	290,000	10,000	-	-	-	-	300,000
FC - Landscape Enhancement and Restoration FY29	-	-	-	290,000	10,000	-	-	-	300,000
FC - Landscape Enhancement and Restoration FY30	-	-	-	-	290,000	10,000	-	-	300,000
FC - Landscape Enhancement and Restoration FY31	-	-	-	-	-	290,000	10,000	-	300,000
FC - Landscape Enhancement and Restoration FY32	-	-	-	-	-	-	290,000	10,000	300,000
FC - Loop Ongoing Improvements and Maintenance FY26	490,000	10,000	-	-	-	-	-	-	500,000
FC - Loop Ongoing Improvements and Maintenance FY27	-	290,000	10,000	-	-	-	-	-	300,000
FC - Loop Ongoing Improvements and Maintenance FY28	-	-	290,000	10,000	-	-	-	-	300,000
FC - Loop Ongoing Improvements and Maintenance FY29	-	-	-	290,000	10,000	-	-	-	300,000
FC - Loop Ongoing Improvements and Maintenance FY30	-	-	-	-	290,000	10,000	-	-	300,000
FC - Loop Ongoing Improvements and Maintenance FY31	-	-	-	-	-	290,000	10,000	-	300,000
FC - Loop Ongoing Improvements and Maintenance FY32	-	-	-	-	-	-	290,000	10,000	300,000
FC - Major Watercourse Infrastructure Management FY26	2,045,866	10,000	-	-	-	-	-	-	2,055,866
FC - Major Watercourse Infrastructure Management FY27	-	1,990,000	10,000	-	-	-	-	-	2,000,000
FC - Major Watercourse Infrastructure Management FY28	-	-	2,990,000	10,000	-	-	-	-	3,000,000
FC - Major Watercourse Infrastructure Management FY29	-	-	-	2,990,000	10,000	-	-	-	3,000,000
FC - Major Watercourse Infrastructure Management FY30	-	-	-	-	2,990,000	10,000	-	-	3,000,000
FC - Major Watercourse Infrastructure Management FY31	-	-	-	-	-	2,990,000	10,000	-	3,000,000

**Pima County
Capital Improvement Program
Regional Flood Control District
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
FC - Major Watercourse Infrastructure Management FY32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,990,000	\$ 10,000	\$ 3,000,000
FC - Pantano Grade Control Structures	429,542	50,000	800,000	1,666,666	1,666,666	2,150,728	-	-	6,763,602
FC - Pascua Yaqui Nation Projects	-	-	-	-	-	2,000,000	4,000,000	-	6,000,000
FC - Riparian Mitigation Project Acquisition Fund	2,808,545	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	8,308,545
FC - Ruthrauff, Gardner lane UPRR Culvert	6,797,872	1,566,800	500,000	-	-	-	-	-	8,864,672
FC - Sabino Creek Loop Bridge Tanque Verde Wash Confluence	-	-	-	-	300,000	4,000,000	-	-	4,300,000
FC - Santa Cruz Cortaro Narrows Training Structures	8,338,212	6,000,000	2,000,000	200,000	200,000	200,000	-	-	16,938,212
FC - Santa Cruz River Corazon Improvements	750,182	500,000	300,000	-	-	-	-	11,300,000	12,850,182
FC - Santa Cruz River Irvington to Drexel Improvements	445,494	2,000,000	6,000,000	100,000	-	-	-	-	8,545,494
FC - SCR Sunset Road Bank Protection and Riverpark	-	-	-	-	500,000	3,000,000	2,000,000	-	5,500,000
FC - SCR: SCRMP Project 01 Tributary Litter Traps	-	-	-	-	-	300,000	-	1,800,000	2,100,000
FC - SCR: SCRMP Project 09 New Wetland	-	-	-	-	-	500,000	2,300,000	2,500,000	5,300,000
FC - Sewell Neighborhood Stormwater Park FY27	-	-	-	1,025,198	74,802	-	-	-	1,100,000
FC - South Tucson Stormwater Park FY31	-	-	-	-	-	-	547,826	552,174	1,100,000
FC - Tanque Verde Loop Expansion - Craycroft to Sabino Creek Confluence	-	-	-	3,000,000	1,000,000	-	-	-	4,000,000
FC - TBD Neighborhood Stormwater Park FY32	-	-	-	-	-	-	1,000,000	100,000	1,100,000
FC - Tucson Diversion Levee -Swan to Craycroft Improvements	86,853	-	-	-	500,000	-	-	-	586,853
FC - Urban Drainage	10,435,531	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	32,435,531
FC - Wentworth & TV Creek Channel Modifications	-	-	-	250,000	2,000,000	-	-	-	2,250,000
FC -Tohono O'Odham Nation Urban Drainage	-	-	-	-	-	-	-	3,000,000	3,000,000
Total Planned Expenses	\$ 60,385,386	\$ 22,503,800	\$ 23,250,000	\$ 23,591,864	\$ 22,091,468	\$ 24,800,728	\$ 25,997,826	\$ 57,592,174	\$ 260,213,246

**Pima County
Capital Improvement Program
Facilities Management
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
FM - 110 W. Congress Elevator Modernization	\$ 1,863,350	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,893,350
FM - 130 W Congress - 10th Floor Tenant Improvement*	270,000	2,000,000	1,570,000	-	-	-	-	-	3,840,000
FM - 130 W Congress 11th Floor Tenant Improvement*	270,000	2,000,000	1,570,000	-	-	-	-	-	3,840,000
FM - 130 W Congress Facade Improvements*	30,118,552	306,248	-	-	-	-	-	-	30,424,800
FM - 201 N Stone 2nd Floor Tenant Improvement*	-	1,250,000	3,006,000	484,000	-	-	-	-	4,740,000
FM - 201 N Stone 5th Floor Tenant Improvement*	-	1,250,000	3,006,000	484,000	-	-	-	-	4,740,000
FM - 33 N Stone Main Power Distribution Center Replacement	200,000	1,310,000	800,000	-	-	-	-	-	2,310,000
FM - 33 N. Stone - 1st Floor Conference Center*	-	1,750,000	-	-	-	-	-	-	1,750,000
FM - Art Bucket- Facilities Management	-	14,500	-	-	-	-	-	-	14,500
FM - Curley Gym Renovation Project*	4,256,023	26,023	-	-	-	-	-	-	4,282,046
FM - El Presidio Garage Elevator Modernization	-	1,000,000	1,000,000	-	-	-	-	-	2,000,000
FM - Energy Efficient HVAC Replacements FY27	-	570,000	-	-	-	-	-	-	570,000
FM - Fire Panels/Sprinklers FY27	-	500,000	-	-	-	-	-	-	500,000
FM - Juvenile Building - Domestic Hot Water	250,000	550,000	-	-	-	-	-	-	800,000
FM - Juvenile Central Plant Chillers 1 & 3	600,000	400,000	-	-	-	-	-	-	1,000,000
FM - Northwest County Service Center - Construction Phase*	39,418,279	350,514	-	-	-	-	-	-	39,768,793
FM - Solar Projects FY27	-	1,500,000	-	-	-	-	-	-	1,500,000
FM - Superior Court Tenant Improvements*	18,875,565	7,138,341	-	-	-	-	-	-	26,013,906
FM - Teatro Carmen Restoration*	4,608,596	796,607	-	-	-	-	-	-	5,405,203
PDC - Office of the Medical Examiner - Construction Phase*	42,609,997	740,000	-	-	-	-	-	-	43,349,997
PDC - Office of the Medical Examiner Columbarium*	-	400,000	-	-	-	-	-	-	400,000
Total Planned Expenses	\$ 143,340,361	\$ 24,882,233	\$ 10,952,000	\$ 968,000	\$ -	\$ -	\$ -	\$ -	\$ 180,142,594

*project managed by Project Design & Construction

**Pima County
Capital Improvement Program
Information Technology
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
IT - Cabling Lifecycle Management Plan FY27	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
IT - Cabling Lifecycle Management Plan FY28	-	-	500,000	-	-	-	-	-	500,000
IT - Cabling Lifecycle Management Plan FY29	-	-	-	500,000	-	-	-	-	500,000
IT - Cabling Lifecycle Management Plan FY30	-	-	-	-	600,000	-	-	-	600,000
IT - Cabling Lifecycle Management Plan FY31	-	-	-	-	-	720,000	-	-	720,000
IT - Cabling Lifecycle Management Plan FY32	-	-	-	-	-	-	864,000	-	864,000
IT - Hyper Converge Server/Storage FY27	-	2,500,000	-	-	-	-	-	-	2,500,000
IT - Hyper Converge Server/Storage FY28	-	-	2,500,000	-	-	-	-	-	2,500,000
IT - Hyper Converge Server/Storage FY29	-	-	-	2,500,000	-	-	-	-	2,500,000
IT - Hyper Converge Server/Storage FY30	-	-	-	-	2,013,000	-	-	-	2,013,000
IT - Hyper Converge Server/Storage FY31	-	-	-	-	-	2,763,000	-	-	2,763,000
IT - Hyper Converge Server/Storage FY32	-	-	-	-	-	-	2,013,000	-	2,013,000
IT - Network Refresh FY27	-	1,000,000	-	-	-	-	-	-	1,000,000
IT - Network Refresh FY28	-	-	1,050,000	-	-	-	-	-	1,050,000
IT - Network Refresh FY29	-	-	-	1,102,500	-	-	-	-	1,102,500
IT - Network Refresh FY30	-	-	-	-	1,157,625	-	-	-	1,157,625
IT - Network Refresh FY31	-	-	-	-	-	1,215,506	-	-	1,215,506
IT - Network Refresh FY32	-	-	-	-	-	-	1,276,282	-	1,276,282
IT - Workday Grants Module	-	400,000	-	-	-	-	-	-	400,000
Total Planned Expenses	\$ -	\$ 4,400,000	\$ 4,050,000	\$ 4,102,500	\$ 3,770,625	\$ 4,698,506	\$ 4,153,282	\$ -	\$ 25,174,913

**Pima County
Capital Improvement Program
Stadium District - Kino Sports Complex
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
KSC - AC Unit Replacements FY27	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
KSC - AC Unit Replacements FY28	-	-	220,500	-	-	-	-	-	220,500
KSC - AC Unit Replacements FY29	-	-	-	231,525	-	-	-	-	231,525
KSC - AC Unit Replacements FY30	-	-	-	-	243,101	-	-	-	243,101
KSC - AC Unit Replacements FY31	-	-	-	-	-	255,256	-	-	255,256
KSC - AC Unit Replacements FY32	-	-	-	-	-	-	268,019	-	268,019
KSC - Grass Conversion to Desert Landscape	-	-	215,000	215,000	215,000	215,000	-	-	860,000
KSC - Kino Pool Deck Replacement	-	125,000	-	-	-	-	-	-	125,000
KSC - Main Complex to South Complex Connection	-	173,964	176,036	-	-	-	-	-	350,000
KSC - Marquee Sign at Ajo/Forgeus	-	-	500,000	-	-	-	-	-	500,000
KSC - New Playground with Tot Turf	-	202,300	-	-	-	-	-	-	202,300
KSC - Relamp w/ LED Lighted Fields FY 2029	-	-	-	1,131,900	1,131,900	-	-	-	2,263,800
KSC - Renovate/Replace Grass/Irrg/Infield/Etc FY 2028	-	-	208,373	-	-	-	-	-	208,373
KSC - Sam Lena/Willie Blake Shop; Add Parking N of Event Center	-	-	452,000	-	-	-	-	-	452,000
KSC - South Maintenance Groundkeeper Breakroom Expansion	111,674	63,326	-	-	-	-	-	-	175,000
Total Planned Expenses	\$ 111,674	\$ 774,590	\$ 1,771,909	\$ 1,578,425	\$ 1,590,001	\$ 470,256	\$ 268,019	\$ -	\$ 6,564,874

**Pima County
Capital Improvement Program
Library
Requested Budget
Fiscal Year 2026/27**

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
LIB - Broadband Fiber Buildout – Cox ABDG	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
LIB - Downtown Library Relocation	6,902,901	2,200,000	13,200,000	3,600,000	100,000	-	-	-	26,002,901
LIB - Himmel Library Expansion and Renovation	2,872,478	5,027,018	-	-	-	-	-	-	7,899,496
LIB - Library Network Equipment Refresh Phase II	511,556	264,000	264,000	264,000	-	-	-	-	1,303,556
LIB - New Southwest Library	100,000	1,400,000	10,100,000	4,400,000	-	-	-	-	16,000,000
LIB - Richard Elias - Mission Library Expansion	9,913,581	100,193	-	-	-	-	-	-	10,013,774
Total Planned Expenses	\$ 21,800,516	\$ 9,991,211	\$ 23,564,000	\$ 8,264,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 63,719,727

**Pima County
Capital Improvement Program
Project Design & Construction
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
AT - Colossal Cave Water System	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
AT - Historic Courthouse Renovations		100,000	-	-	-	-	-	-	100,000
CLR - Water Line to Arizona-Sonora Desert Museum	930,173	2,446,376	-	-	-	-	-	-	3,376,549
PDC - 1150 W Drexel Facility Renovations for Recorder and Elections	1,443,535	100,000	-	-	-	-	-	-	1,543,535
PDC - Drexel Facility Elections Renovations	-	2,500,000	500,000	-	-	-	-	-	3,000,000
PDC - Mission Road Complex Master Plan Update	200,000	50,000	-	-	-	-	-	-	250,000
PDC - PACC East Facility	469,500	130,500	-	-	-	-	-	-	600,000
PDC - Pima County Regional Middle Mile Project	14,889,968	20,784,556	4,569,100	-	-	-	-	-	40,243,624
PDC - Public Art Water Education	9,289	24,000	24,000	24,000	13,711	-	-	-	95,000
PDC - SERP / PMP Well Replacement	2,490,177	518,037	-	-	-	-	-	-	3,008,214
Total Planned Expenses	\$ 20,432,642	\$ 26,778,469	\$ 5,218,100	\$ 24,000	\$ 13,711	\$ -	\$ -	\$ -	\$ 52,466,923

**Pima County
Capital Improvement Program
Parks & Recreation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
PR - Art Bucket- Parks and Recreation	\$ -	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200
PR - Arthur Pack Park Field Lighting	-	1,650,000	100,000	-	-	-	-	-	1,750,000
PR - George Mehl Foothills Park Ballfields LED Lighting Conversion	-	1,737,667	-	-	-	-	-	-	1,737,667
PR - Manzanita Park Restroom	400,000	100,000	-	-	-	-	-	-	500,000
PR - Southeast Regional Shotgun Range Relocation	398,066	6,016,934	-	-	-	-	-	-	6,415,000
Total Planned Expenses	\$ 798,066	\$ 9,508,801	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,406,867

**Pima County
Capital Improvement Program
Sheriff
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
SD - Adult Detention Front Public Entrance Improvements	\$ 300,830	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,830
SD - Main Jail East Air Cooled Chillers	-	\$ 1,200,000	-	-	-	-	-	-	1,200,000
SD - Main Jail East Roof Replacement	-	\$ 1,500,000	-	-	-	-	-	-	1,500,000
SD - Main Jail Fire Alarm Panels and Sprinklers	-	\$ 225,000	-	-	-	-	-	-	225,000
SD - Main Jail UPS System	-	\$ 1,100,000	-	-	-	-	-	-	1,100,000
SD - Sheriff's San Xavier District Substation	8,939,216	366,595	-	-	-	-	-	-	9,305,811
Total Planned Expenses	\$ 9,240,046	\$ 4,569,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,809,641

**Pima County
Capital Improvement Program
Transportation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
TR - 1st Ave Orange Grove Rd to Ina Rd RTA13	\$ -	\$ 654,487	\$ 4,994,189	\$ 6,219,324	\$ -	\$ -	\$ -	\$ -	\$ 11,868,000
TR - Ajo Wash Telera Street Bridge	1,323,831	157,584	-	-	-	-	-	-	1,481,415
TR - Bus Stop Improvement 3 Program	-	125,000	125,000	125,000	206,500	206,500	-	-	788,000
TR - Camino Verde and Valencia Rd Intersection Improvements	-	250,000	2,630,000	320,000	-	-	-	-	3,200,000
TR - Campbell Road Extension, Tunnel Canyon to Whitehouse Canyon	562,613	929,666	7,249,095	-	-	-	-	-	8,741,374
TR - Country Club Rd - Michigan St to Milber St	727,540	1,772,460	-	-	-	-	-	-	2,500,000
TR - EMMA Ajo Airport Security Gate	185,000	15,000	-	-	-	-	-	-	200,000
TR - EMMA Lighting and Vault	30,117	473,317	-	-	-	-	-	-	503,434
TR - EMMA PAPI and REIL	29,161	200,987	-	-	-	-	-	-	230,148
TR - Harrison Rd and Sahuarita Rd Intersection Improvements	-	250,000	1,910,000	240,000	-	-	-	-	2,400,000
TR - Houghton Rd I-10 to Golf Links Rd RTA 32 (portion of)	25,314,113	2,162,206	2,000,000	1,173,691	-	-	-	-	30,650,010
TR - Madera Canyon Road Small Wash Culvert Improvements	-	775,347	3,548,743	-	-	-	-	-	4,324,090
TR - Madera Canyon-Florida Canyon Wash Bridge	836,445	3,408,013	3,895,542	-	-	-	-	-	8,140,000
TR - Madera Canyon-Medium Wash Bridge	641,867	1,845,837	2,212,296	-	-	-	-	-	4,700,000
TR - Palo Verde Michigan HAWK	158,840	681,669	55,899	-	-	-	-	-	896,408
TR - Palo Verde Road Sidewalks	250,818	2,751,849	469,061	-	-	-	-	-	3,471,728
TR - River Rd: Alvernon Way to Sabino Canyon Rd Turn Lanes	-	250,000	1,280,000	170,000	-	-	-	-	1,700,000
TR - Romero Rd and Ruthrauff Rd Flashing Yellow Arrows	420,293	286,587	-	-	-	-	-	-	706,880
TR - Ruthrauff Rd & Courtney Dr HAWK	-	356,854	885,497	-	-	-	-	-	1,242,351
TR - S Houghton MUP Sahuarita to Del Toro	244,462	1,576,738	-	-	-	-	-	-	1,821,200
TR - Sunrise Drive at Esperero Wash	3,663,112	377,059	-	-	-	-	-	-	4,040,171
TR - Sunset Rd: I-10 to River Rd	28,398,298	100,000	2,025,929	-	-	-	-	-	30,524,227
TR - Thornydale Rd: Cortaro Farms to Tangerine Rd Widening	-	500,000	5,000,000	5,000,000	30,500,000	35,000,000	21,870,000	-	97,870,000

**Pima County
Capital Improvement Program
Transportation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
TR - Valencia Road: Kolb to Houghton	\$ 2,833,334	\$ 1,166,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
TR - Valencia Road: Mission Road to Camino De La Tierra	6,943,054	19,195,308	16,930,723	5,347,140	-	-	-	-	48,416,225
Total Planned Expenses	\$ 72,562,898	\$ 40,262,634	\$ 55,211,974	\$ 18,595,155	\$ 30,706,500	\$ 35,206,500	\$ 21,870,000	\$ -	\$ 274,415,661

**Pima County
Capital Improvement Program
Regional Wastewater Reclamation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
WW - Canoa Ranch Sewer Extension	\$ 4,001,013	\$ 8,032,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,033,897
WW - Conveyance Odor Control Projects FY26	249,000	1,000	-	-	-	-	-	-	250,000
WW - Conveyance Odor Control Projects FY27	-	499,000	1,000	-	-	-	-	-	500,000
WW - Conveyance Odor Control Projects FY28	-	-	499,000	1,000	-	-	-	-	500,000
WW - Conveyance Odor Control Projects FY29	-	-	-	499,000	1,000	-	-	-	500,000
WW - Conveyance Odor Control Projects FY30	-	-	-	-	499,000	1,000	-	-	500,000
WW - Conveyance Odor Control Projects FY31	-	-	-	-	-	499,000	1,000	-	500,000
WW - Conveyance Odor Control Projects FY32	-	-	-	-	-	-	499,000	1,000	500,000
WW - Conveyance Pump Station Projects FY27	-	1,000,000	1,000	-	-	-	-	-	1,001,000
WW - Conveyance Pump Station Projects FY28	-	-	999,000	1,000	-	-	-	-	1,000,000
WW - Conveyance Pump Station Projects FY29	-	-	-	999,000	1,000	0	0	-	1,000,000
WW - Conveyance Pump Station Projects FY30	-	-	-	-	999,000	1,000	-	-	1,000,000
WW - Conveyance Pump Station Projects FY31	-	-	-	-	-	999,000	1,000	-	1,000,000
WW - Conveyance Pump Station Projects FY32	-	-	-	-	-	-	999,000	1,000	1,000,000
WW - Corona de Tucson WRF Capacity and Rehabilitation Project	2,000,000	3,100,000	-	-	-	-	-	-	5,100,000
WW - Minor Pipe Rehabilitation Projects FY26	13,724,523	1,000	-	-	-	-	-	-	13,725,523
WW - Minor Pipe Rehabilitation Projects FY27	-	7,999,000	1,000	-	-	-	-	-	8,000,000
WW - Minor Pipe Rehabilitation Projects FY28	-	-	9,999,000	1,000	-	-	-	-	10,000,000
WW - Minor Pipe Rehabilitation Projects FY29	-	-	-	9,999,000	1,000	-	-	-	10,000,000
WW - Minor Pipe Rehabilitation Projects FY30	-	-	-	-	9,999,000	1,000	-	-	10,000,000
WW - Minor Pipe Rehabilitation Projects FY31	-	-	-	-	-	9,999,000	1,000	-	10,000,000
WW - Minor Pipe Rehabilitation Projects FY32	-	-	-	-	-	-	9,999,000	1,000	10,000,000

**Pima County
Capital Improvement Program
Regional Wastewater Reclamation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
WW - Santa Rita Interceptor	\$ 500,000	\$ 9,500,000	\$ 26,750,000	\$ 31,750,000	\$ 6,000,000	\$ 5,000,000	\$ -	\$ -	\$ 79,500,000
WW - Santa Rita Resource Reclamation Facility	2,128,937	12,000,000	68,500,000	79,500,000	62,500,000	29,750,000	5,000,000	-	259,378,937
WW - Sewer Manhole Rehabilitation Projects FY26	1,899,000	1,000	-	-	-	-	-	-	1,900,000
WW - Sewer Manhole Rehabilitation Projects FY27	-	1,599,000	1,000	-	-	-	-	-	1,600,000
WW - Sewer Manhole Rehabilitation Projects FY28	-	-	1,599,000	1,000	-	-	-	-	1,600,000
WW - Sewer Manhole Rehabilitation Projects FY29	-	-	-	1,599,000	1,000	-	-	-	1,600,000
WW - Sewer Manhole Rehabilitation Projects FY30	-	-	-	-	1,599,000	1,000	-	-	1,600,000
WW - Sewer Manhole Rehabilitation Projects FY31	-	-	-	-	-	1,599,000	1,000	-	1,600,000
WW - Sewer Manhole Rehabilitation Projects FY32	-	-	-	-	-	-	1,599,000	1,000	1,600,000
WW - Sewer Utility Minor Mod Projects FY26	735,000	1,000	-	-	-	-	-	-	736,000
WW - Sewer Utility Minor Mod Projects FY27	-	99,000	1,000	-	-	-	-	-	100,000
WW - Sewer Utility Minor Mod Projects FY28	-	-	99,000	1,000	-	-	-	-	100,000
WW - Sewer Utility Minor Mod Projects FY29	-	-	-	99,000	1,000	-	-	-	100,000
WW - Sewer Utility Minor Mod Projects FY30	-	-	-	-	99,000	1,000	-	-	100,000
WW - Sewer Utility Minor Mod Projects FY31	-	-	-	-	-	99,000	1,000	-	100,000
WW - Sewer Utility Minor Mod Projects FY32	-	-	-	-	-	-	99,000	1,000	100,000
WW - TRCAB Class A Biosolids	23,860,327	22,551,384	-	-	-	-	-	-	46,411,711
WW - Treatment Rehabilitation Program FY26	6,984,015	1,000	-	-	-	-	-	-	6,985,015
WW - Treatment Rehabilitation Program FY27	-	5,999,000	1,000	-	-	-	-	-	6,000,000
WW - Treatment Rehabilitation Program FY28	-	-	7,999,000	1,000	-	-	-	-	8,000,000
WW - Treatment Rehabilitation Program FY29	-	-	-	7,999,000	1,000	-	-	-	8,000,000
WW - Treatment Rehabilitation Program FY30	-	-	-	-	7,999,000	1,000	-	-	8,000,000

**Pima County
Capital Improvement Program
Regional Wastewater Reclamation
Requested Budget
Fiscal Year 2026/27**

Indicates New Project in Fiscal Year 2026/27 or Future

Program Name	Estimated Prior Year	Fiscal Year 2026/2027	Fiscal Year 2027/2028	Fiscal Year 2028/2029	Fiscal Year 2029/2030	Fiscal Year 2030/2031	Fiscal Year 2031/2032	Fiscal Year(s) Beyond	Program Total
WW - Treatment Rehabilitation Program FY31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,999,000	\$ 1,000	\$ -	\$ 10,000,000
WW - Treatment Rehabilitation Program FY32	-	-	-	-	-	-	9,999,000	1,000	10,000,000
WW - Tres Rios WRF Emergency Backup Power	254,477	6,746,869	-	-	-	-	-	-	7,001,346
WW - TRWRF Digester Facility	1,490,390	8,209,009	11,922,034	3,129,753	-	-	-	-	24,751,186
WW - University of Arizona Tech Park SEI Augmentation	915,774	10,756,226	-	-	-	-	-	-	11,672,000
Total Planned Expenses	\$ 58,742,456	\$ 98,096,372	\$ 128,372,034	\$ 135,579,753	\$ 89,700,000	\$ 57,950,000	\$ 28,200,000	\$ 6,000	\$ 596,646,615