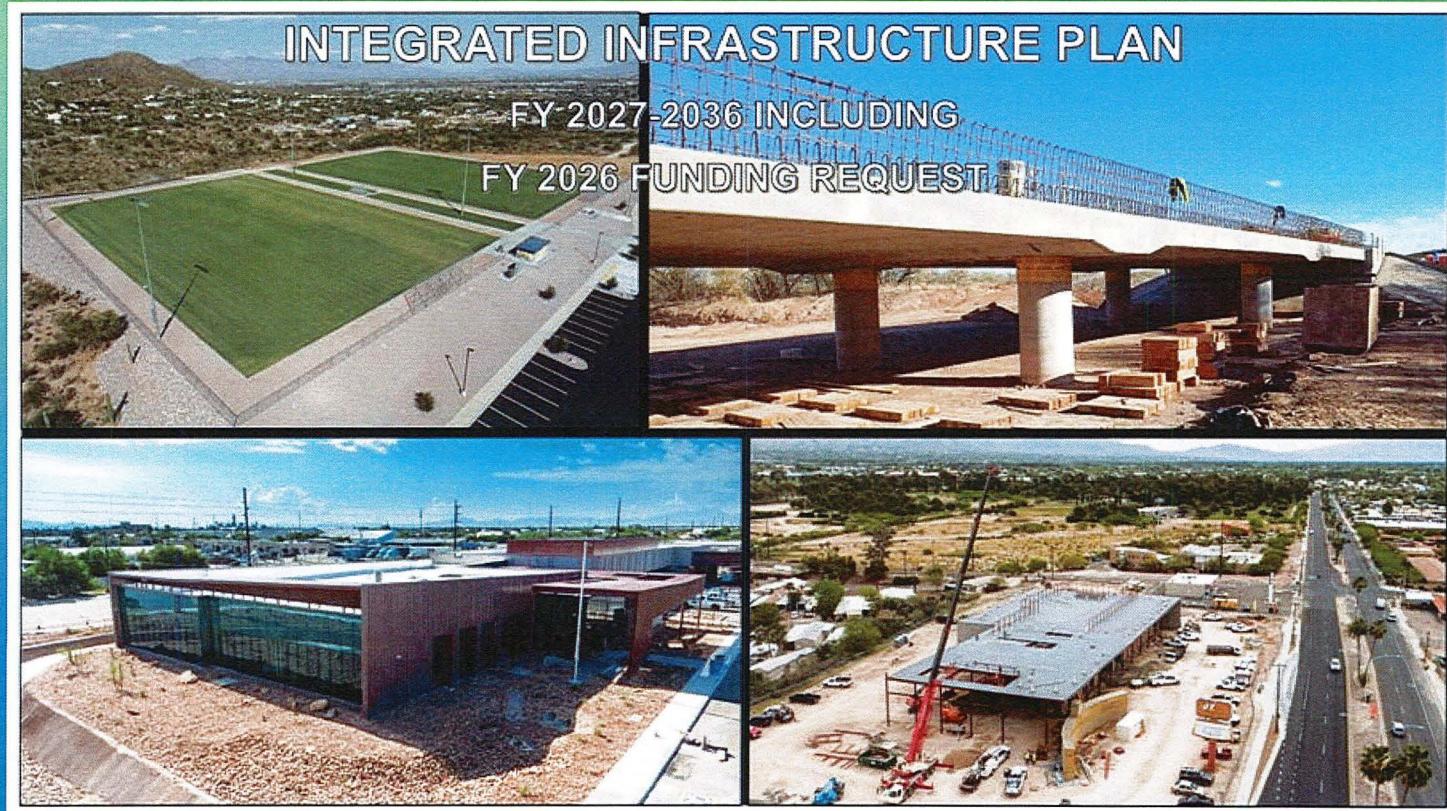


# FY 2025/26 IIP/CIP Budget Overview

March 18, 2025





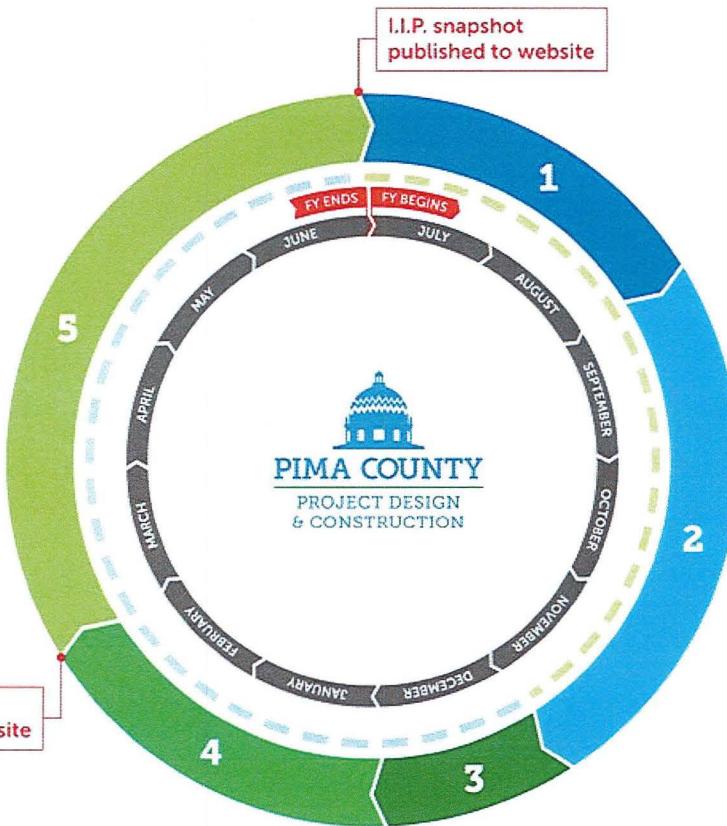
[www.pima.gov/259/Integrated-Infrastructure-Plan](http://www.pima.gov/259/Integrated-Infrastructure-Plan)

# I.I.P./C.I.P. INTEGRATION PROCESSS

## I.I.P. Process

- 1 Departments updating I.I.P.:
  - Each department reviews new and existing needs.
  - Reviews department specific planning documents.
  - Reviews county wide strategic planning documents.
  - Prioritize needs.
  - Inputs information into I.I.P. such as to allow for appropriate funding of Planning, Design and Delivery.
- 2 Each department meets with County Administration to review departmental I.I.P.

I.I.P. snapshot published to website



## C.I.P. Process

- 3 Finance evaluates funding and develops Tentative C.I.P.
- 4 Each department meets with Finance and County Administration to review Tentative C.I.P.
- 5 Tentative C.I.P. is presented to B.O.S. (March).
  - County Administration work with B.O.S. to refine C.I.P.
  - Final approval in June.



**FY26 REQUEST AND INTEGRATED INFRASTRUCTURE PLAN (2027-2036)**  
**REGIONAL FLOOD CONTROL DISTRICT**

Department: FC - Regional Flood Control District

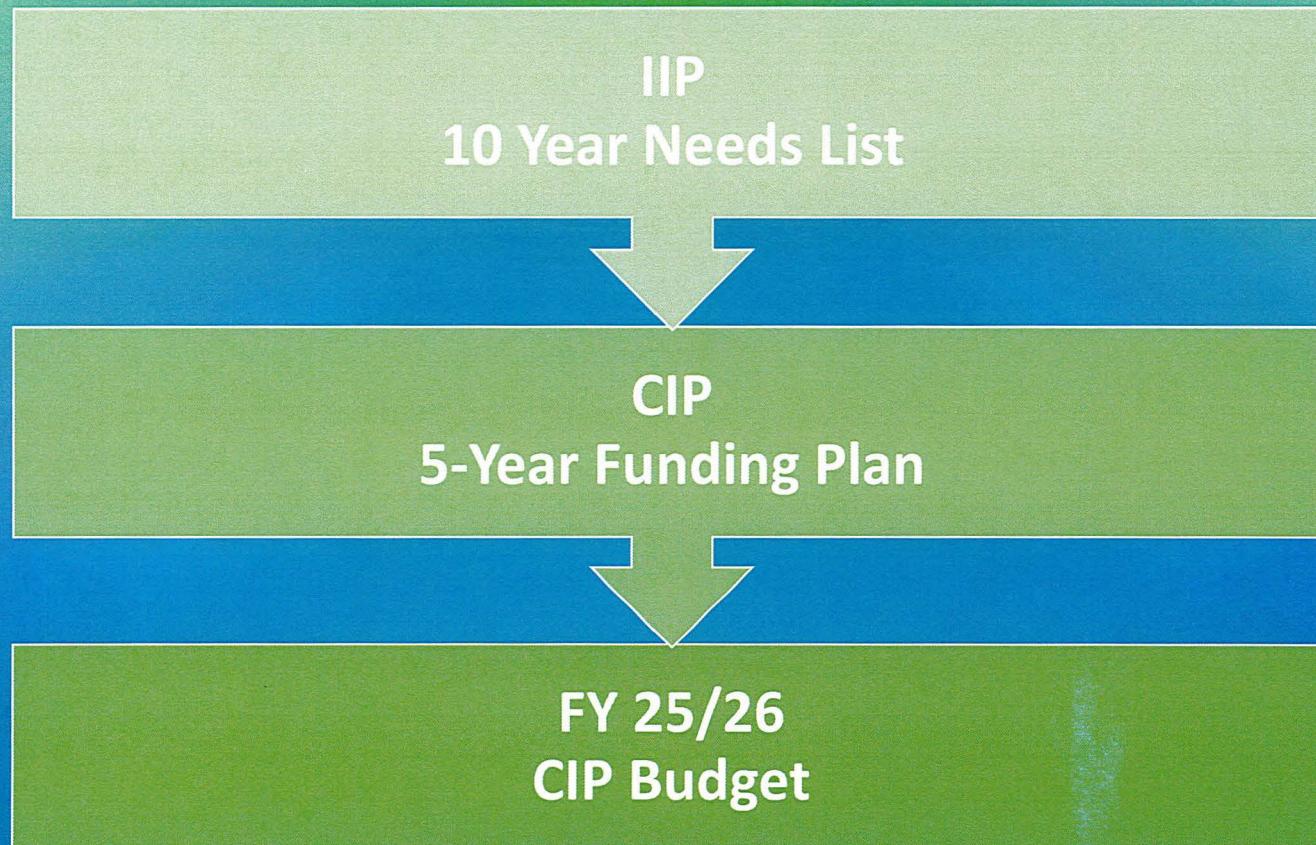
| No.   | Program Name  | REQUEST   | FY26<br>(25-26) | Forecasted<br>(2026-27) | FY28<br>(2027-28)   | FY29<br>(2028-29)                                   | FY30<br>(2029-30) | FY31<br>(2030-31) | FY32<br>(2031-32) | FY33<br>(2032-33) | FY34<br>(2033-34) | FY35<br>(2034-35) | Forecasted<br>FY36<br>(2035-36)<br>and Beyond | Program Total  | Project Description | Priority | Supervisor<br>District | Capacity<br>Community<br>Economic<br>Life Cycle<br>RIS<br>Safety<br>Environment | Need |
|---|---|-----------|-----------------|-------------------------|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|--|---------------------|----------|------------------------|---|------|
|   |   | 1         | 5               | 10                      | (Gray Shading) - Contained in FY2026 CIP Requested Budget | Blue Text - Funding Request for Active Budget Cycle |                   |                   |                   |                   |                   |                   |   |  |                     |          |                        |   |      |
| FC-1  | FC - Agua Gibson Arroyo                                     | -         | -               | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | 2,000,000 Ave Bridge   | Medium              | 1        | X X X X X              |   |      |
| <u><b>Program Category: P029 - Miss. Washes</b></u> |   |           |                 |                         |   |   |                   |                   |                   |                   |                   |                   |   |  |                     |          |                        |   |      |
| FC-2  | FC - Barnett Channel  | -         | -               | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | 2,000,000 Channel  | Medium              | 3        | X                      | X X   |      |
| FC-3  | FC - Brawley Wash Improvements (NRCs<br>PL \$66 Cost Share) | -         | -               | -                       | -   | 4,000,000   | 4,000,000         | -                 | -                 | -                 | -                 | -                 | -   | Improvements to Tucson Water Farms for<br>restoration, recharge, and flood attenuation   | High                | 3        | X                      | X X   |      |
| FC-4  | FC - Altar/Brawley Erosion Protection<br>and Mitigation     | 650,000   | 350,000         | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | Erosion repairs and restoration in Three Points  | Medium              | 1        | X                      | X X   |      |
| FC-5  | FC - Arroyo Chico Detention Basin<br>USACOE                 | 100,000   | -               | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | ACDE Arroyo Chico Project is currently in the<br>closure phase, completing the final<br>documents needed to turn the project over to<br>the County and City.   | Low                 | 2        | X X                    | X X   |      |
| FC-6  | FC - Fairgrounds South Houghton<br>Channels                 | 4,000,000 | 4,000,000       | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | Construction of channels through the Pima<br>County Fairgrounds parcel to facilitate better<br>utilization of the site and Pima County lands to<br>the west [sic].   | Medium              | 4        | X X                    | X X   |      |
| FC-7  | FC - Floodprone Land Acq Program                            | 2,000,000 | 1,000,000       | 1,000,000               | 1,000,000   | 1,000,000   | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 12,000,000                                    | Acquisition of flooded properties to mitigate<br>repetitive loss.  | High                | all      | X X                    | X X   |      |
| FC-8  | FC - FEMA HMGF Finger Rock<br>Acquisitions                  | 1,600,000 | -               | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | HMGF Funding from FEMA for \$1.2 million<br>with \$400k tax levy match to acquire previously<br>flooded properties along Finger Wash   | Medium              | 5        | X                      | X X   |      |
| FC-9  | FC - El Vado Stormsewer                                     | 1,000,000 | -               | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | In partnership with COT DTM, the District is<br>constructing a section of stormdrain with<br>federal funding in the El Vado Neighborhood.  | Low                 | 2        | X                      | X   |      |
| FC-10   | FC - Riparian Mitigation Project<br>Acquisition Fund        | 500,000   | 500,000         | 500,000                 | 500,000   | 500,000   | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 5,500,000         | 5,500,000 parcels                             | Funding for open space lands and acquired<br>parcels for restoration and access control.   | Medium              | all      | X                      | X X   |      |
| FC-11   | FC - Rusbrauff / Gardner Lane UPRR<br>Culvert               | 2,000,000 | 1,000,000       | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | Drainage improves to move flows under 1:10 to<br>the RDMP channel, coordinating with UPRR and<br>multiple major utilities.   | High                | 3        | X X X                  | X   |      |
| FC-12   | FC - Green Stormwater Infrastructure<br>FY25                | -         | 10,000          | -                       | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | CIP funds to construct neighborhood scale<br>Green Stormwater Infrastructure parks. The<br>District works with the City of Tucson and other<br>jurisdictional partners to plan and prioritize<br>these projects. | Medium              | all      | X X                    | X X   |      |
| FC-13   | FC - Green Stormwater Infrastructure<br>FY26                | -         | 740,000         | 10,000                  | -   | -   | -                 | -                 | -                 | -                 | -                 | -                 | -   | CIP funds to construct neighborhood scale<br>Green Stormwater Infrastructure parks. The<br>District works with the City of Tucson and other<br>jurisdictional partners to plan and prioritize<br>these projects. | Medium              | all      | X X                    | X   |      |

2/25/2025 DATE SNAPSHOT  
WAS PRINTED

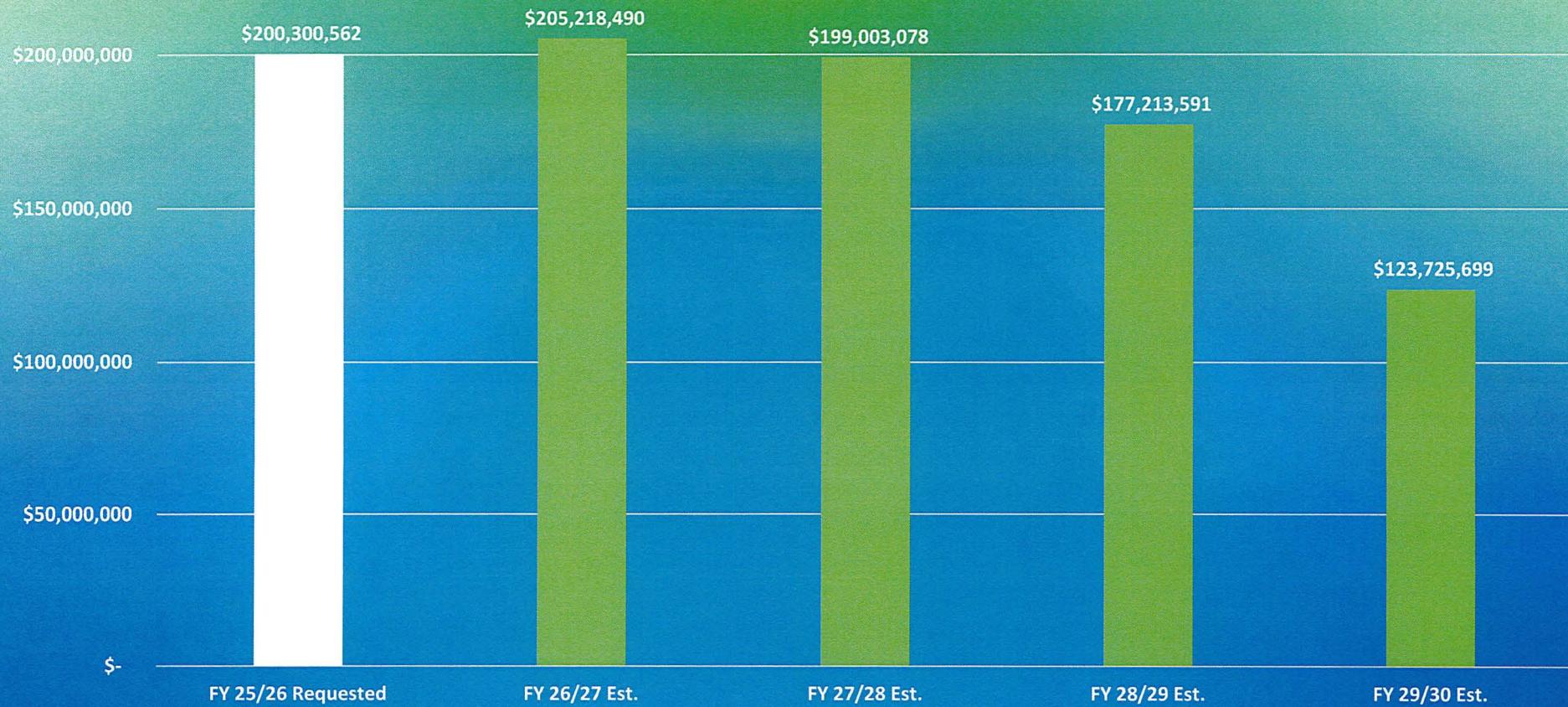
FC - Regional Flood Control District

FC  
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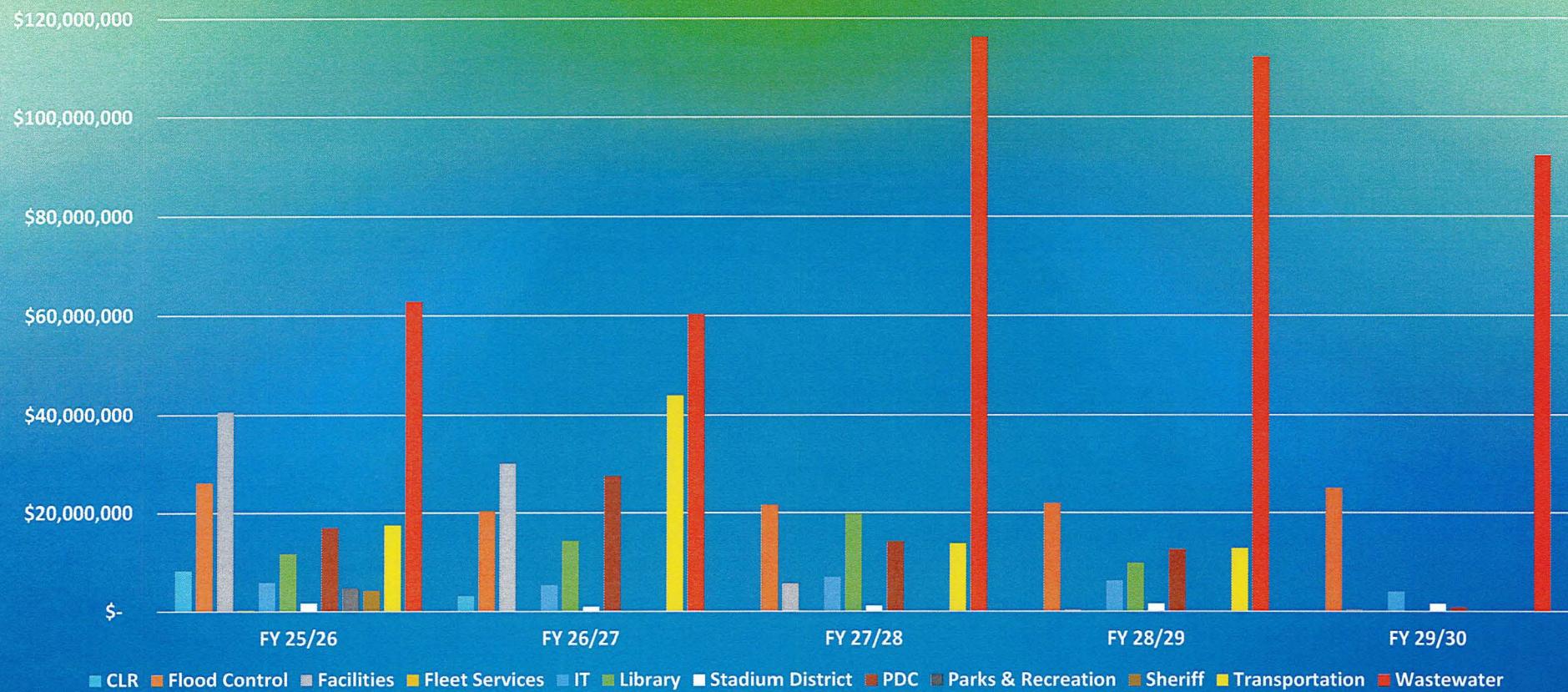
# IIP and CIP Interrelated



# CIP 5-Year Overview

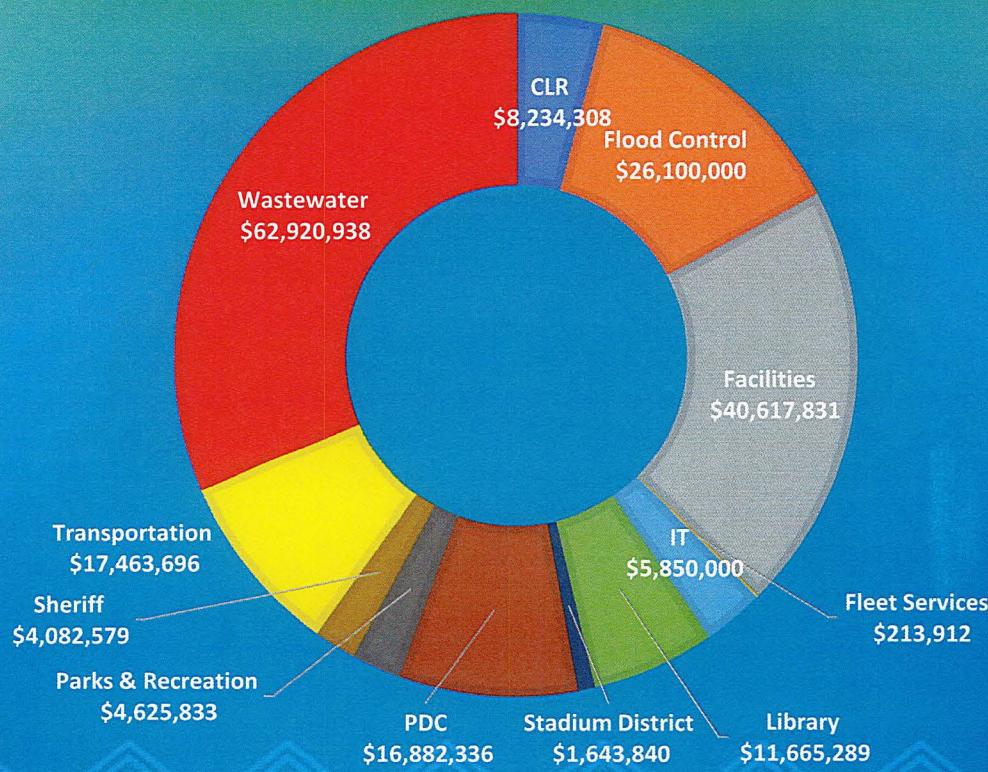


# CIP 5-Year Overview by Department

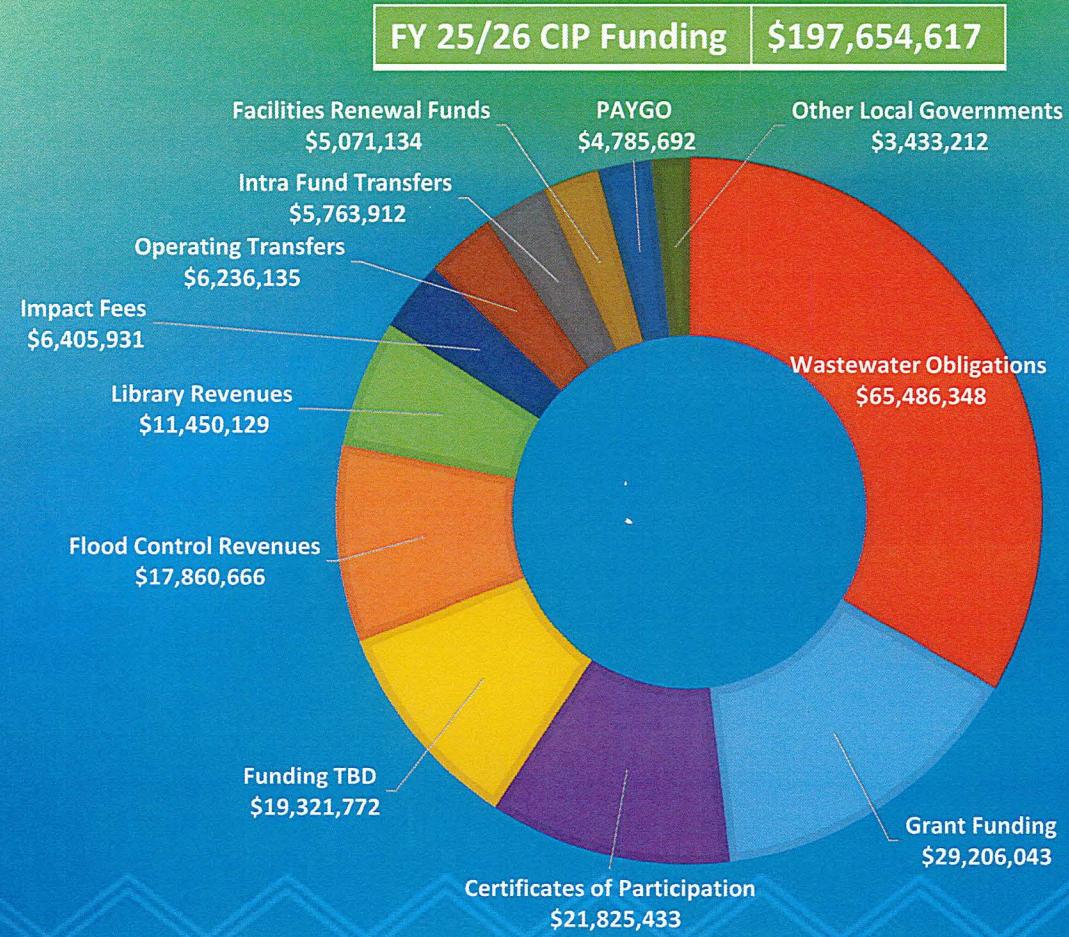


# FY 25/26 CIP Requested Budget

FY 25/26 CIP Requests **\$200,300,562**



# FY 25/26 CIP Funding Sources



# Questions

Thank You



PIMA COUNTY

County Administrator Tentative Approvals and Recommendations as of 3.4.2025