



PIMA COUNTY
FINANCE & RISK MANAGEMENT

FY 2026/27 IIP/CIP Budget Overview

March 24, 2026



PIMA COUNTY

INTEGRATED INFRASTRUCTURE PLAN 2027-2036



Integrated Infrastructure Plan | Pima County, AZ



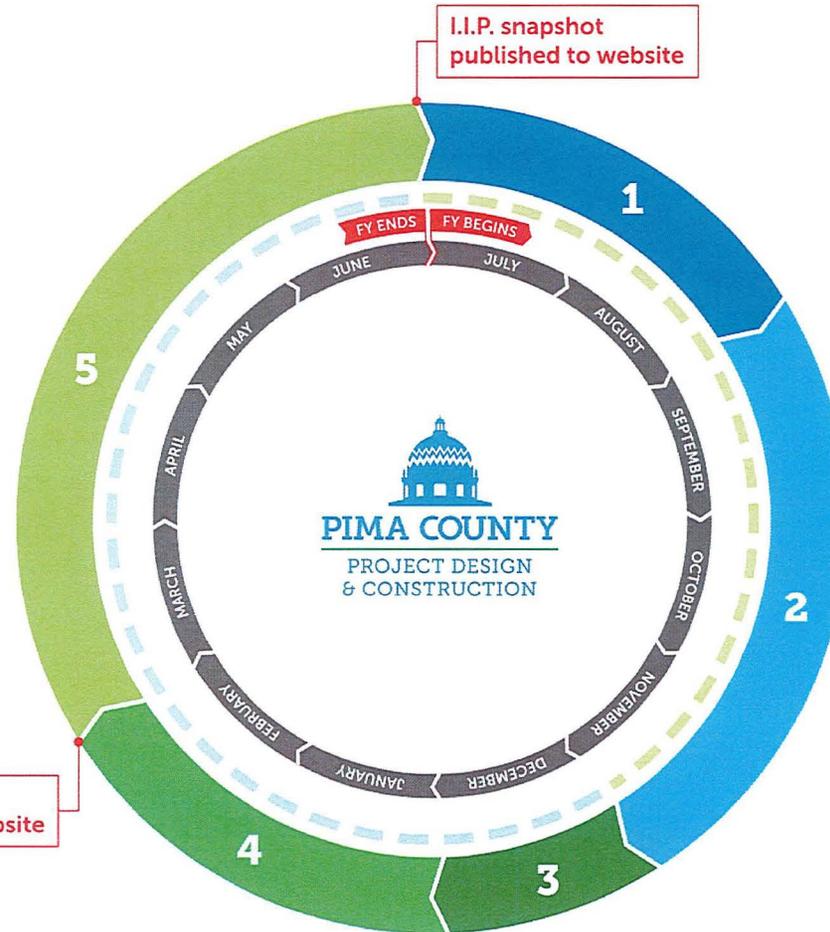
PIMA COUNTY
PROJECT DESIGN
& CONSTRUCTION

I.I.P./C.I.P. INTEGRATION PROCESS

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.



Pima County Integrated Infrastructure Plan (2027-2036)

Facilities Management

Date Snapshot

LEGEND Was Run

- (Gray Shading) - Contained in FY2027 CIP Requested Budget
- Blue Text - Requested Funding for Active Budget Cycle
- Green Text - Recommended Funding for Active Budget Cycle

Run Date: 03/13/2026 09:12:24
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 Data as of: 03/12/2026 05:06:03

Department: FM - FACILITIES MANAGEMENT

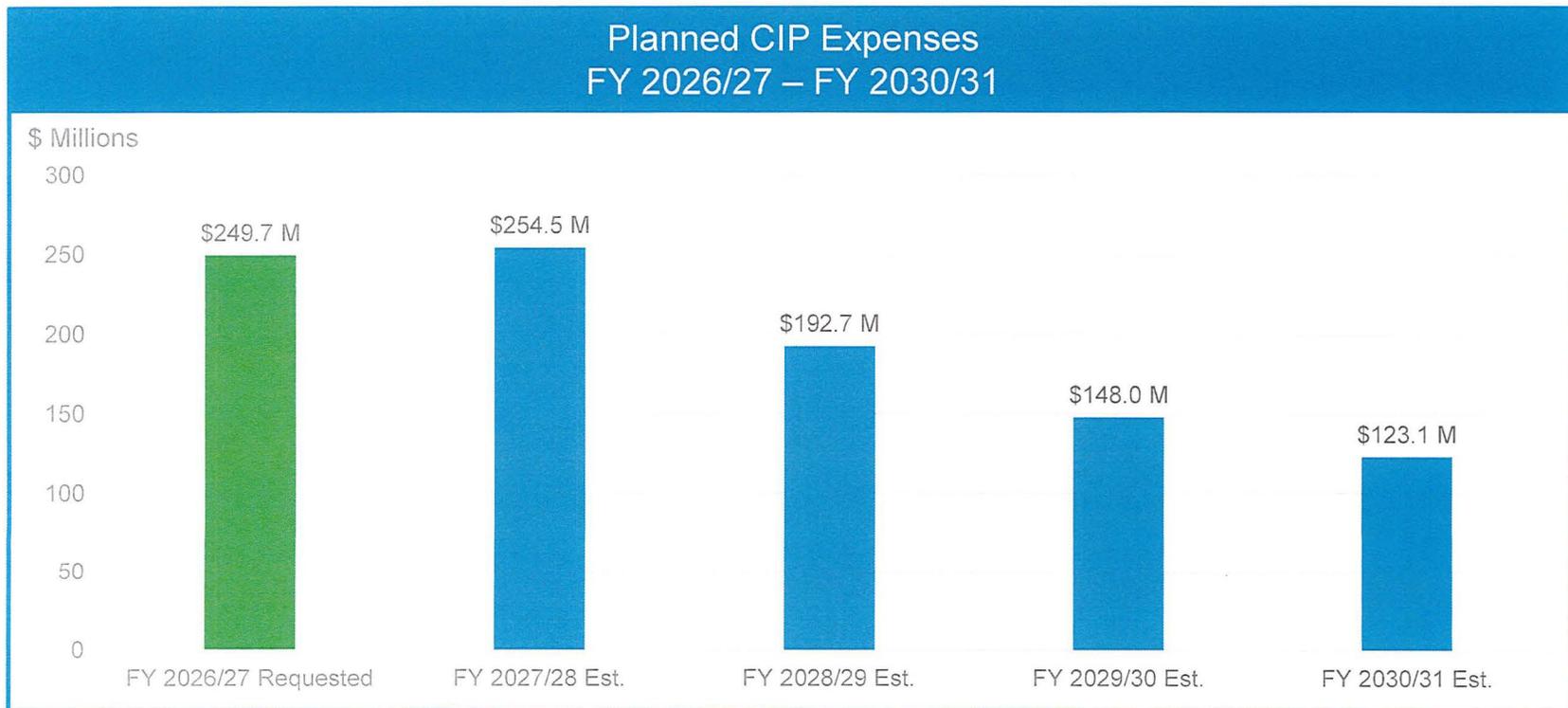
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No.	Program Name	Status	Prior Years & FY26	Requested FY27 (2026-27)	Forecasted FY28 (2027-28)	Forecasted FY29 (2028-29)	Forecasted FY30 (2029-30)	Forecasted FY31 (2030-31)	Forecasted FY32 (2031-32)	Forecasted FY33 (2032-33)	Forecasted FY34 (2033-34)	Forecasted FY35 (2034-35)	Forecasted FY36 (2035-2036) and beyond	Program Total	Priority	Supervisor District	Project Description	Need					
																		Capacity	Community	Economic	Environment	Life Cycle	ROI
FM-22	FM - 200 N Stone AC HVAC System/EMCS	IIP		1,500,000										1,500,000	Medium	5	Remove air handler, pneumatic piping and related components. Remove rooftop package units and mini splits. Install new air-cooled chiller, air handler, and ductwork along with new electronically controlled VAV boxes and new Energy Management Control System (EMCS). Replace boiler with electric heat strips as required. Project will require mechanical engineering drawings.					X	
FM-23	FM - 200 N Stone Elevator Modernization	IIP		500,000										500,000	Medium	5	To replace existing unit and elevator infrastructure components with new, standardized and code compliant equipment. Modernization is necessary to replace key components to make the elevators safer and more efficient and bring up to current codes.					X	X
FM-24	FM - 200 N Stone roof replacement	IIP		500,000										500,000	Medium	5	Remove the existing roofing components and replace with new roofing components. Complete installation of new roof and seal around all equipment and roof penetrations.					X	X
FM-25	FM - 201 N Stone 2nd Floor Tenant Improvement	CIP		1,250,000	3,006,000	484,000								4,740,000	Medium		Part of downtown space utilization and sustainability plan.						
FM-26	FM - 201 N Stone 5th Floor Tenant Improvement	CIP		1,250,000	3,006,000	484,000								4,740,000	Medium		Part of downtown space utilization and sustainability plan.						
FM-27	FM - 201 N Stone Cooling Towers (County)	IIP				875,000								875,000	Medium	5	The cooling towers on the County side of this building are original to the building, from the mid-1980's. It is at end of life. Corrosion has lead to frequent repairs in order to keep the tower operational. Remove and replace this critical equipment for operating the cooling system with a new high efficiency unit.					X	
FM-28	FM - 201 N Stone Elevator Modernization	IIP						1,500,000	1,500,000	1,500,000				4,500,000	High	5	The existing elevator system utilizes obsolete equipment and the replacement parts have become difficult to obtain. Technical support and software will no longer be readily available. Upgrade all elevator motor drives, door operators, main control system and all finishes. Modernize the communication system.					X	X
FM-29	FM - 240 N Stone Lighting Control System	IIP			303,170	298,415	298,415							900,000	Low	5	Existing Greengate lighting control system is now obsolete. Replacement parts including programmable support is no longer available. Programmable lighting controls are critical to minimize energy consumption. Replace existing lighting controls with Pima County FM standardized controls which have smart energy conservation program points.					X	
FM-30	FM - 240 N Stone Treasurer Space Evaluation and Reconfiguration	IIP		200,000										200,000	Medium		Evaluation of the existing office area relative to the current operations and updated space standards to increase capacity and improve operations.	X				X	

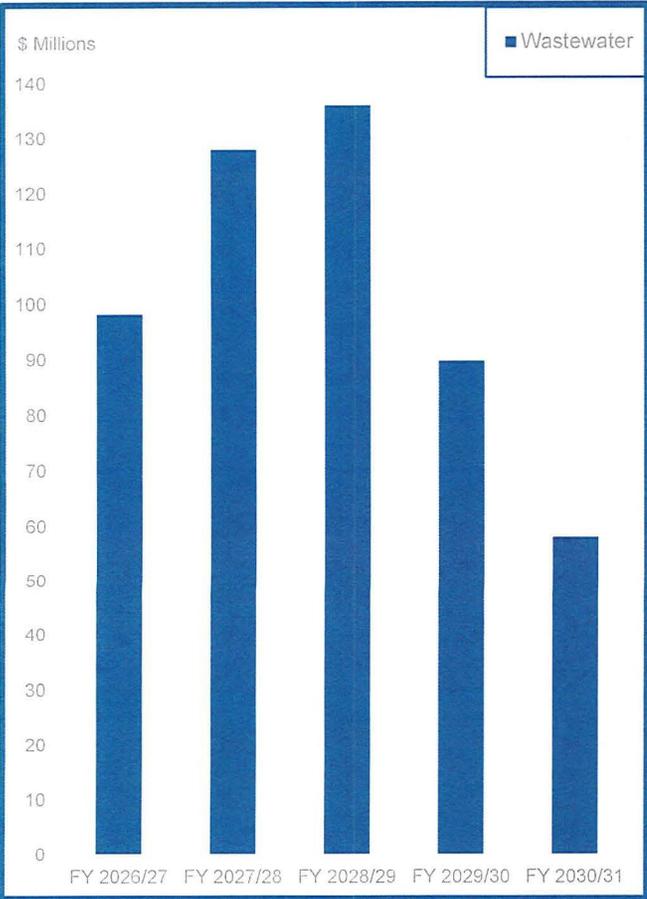
IIP and CIP Interrelated



CIP 5-Year Overview



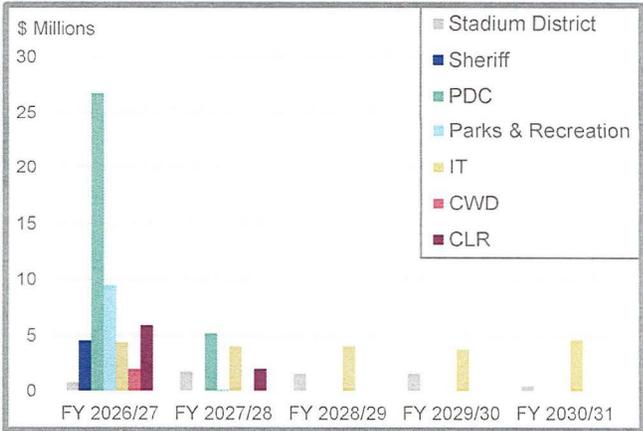
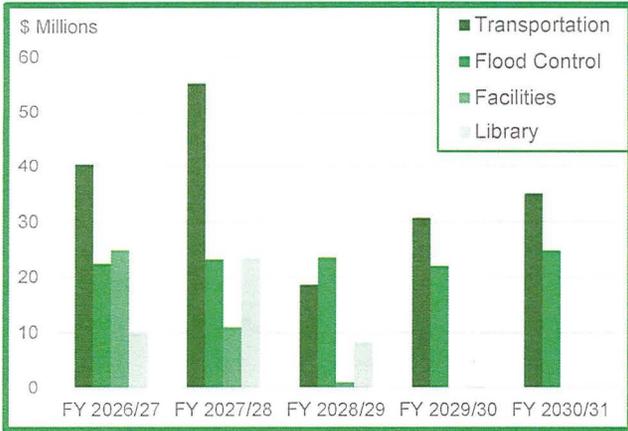
CIP 5-Year Overview by Department



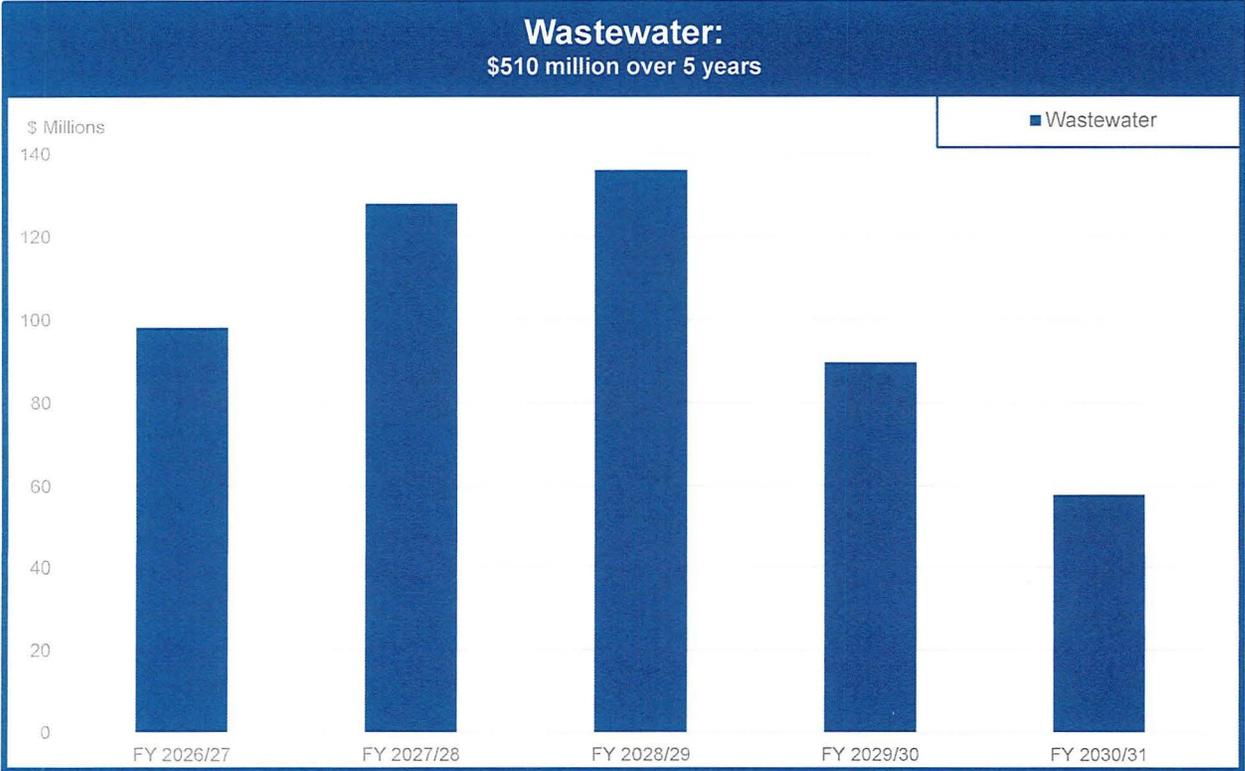
Wastewater
53% of total over 5 years

Other Major Infrastructure
39% of total over 5 years

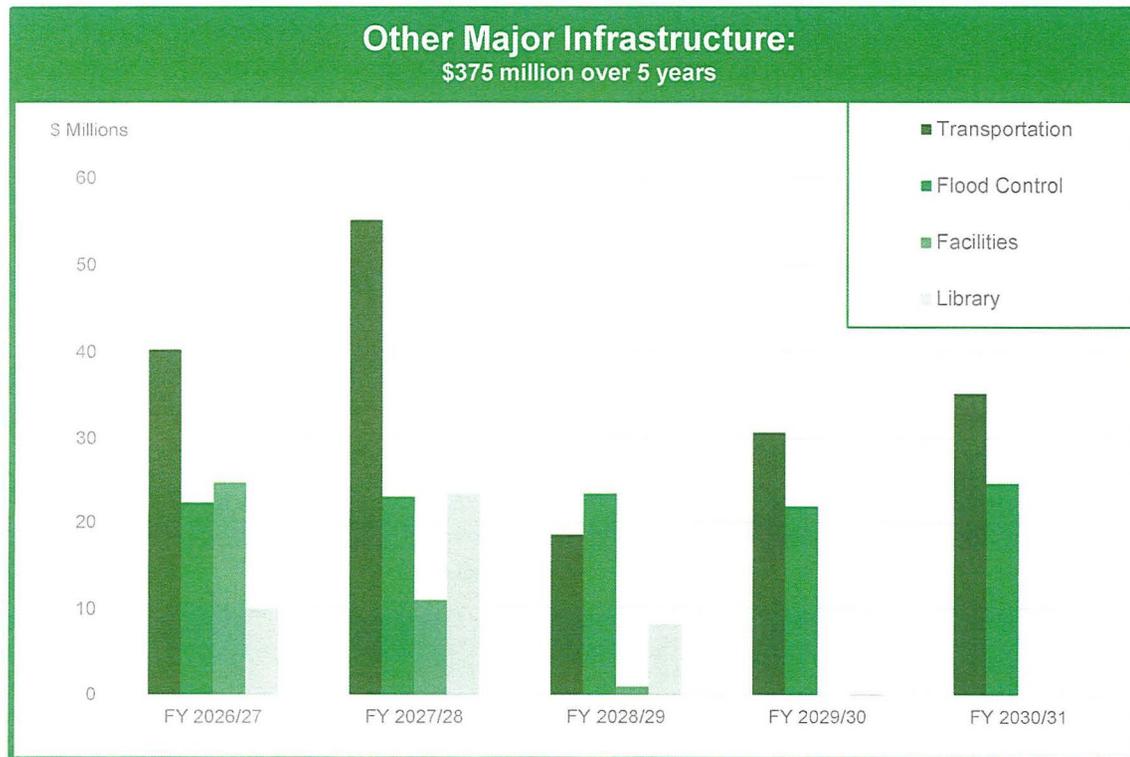
Remaining Departments
8% of total over 5 years



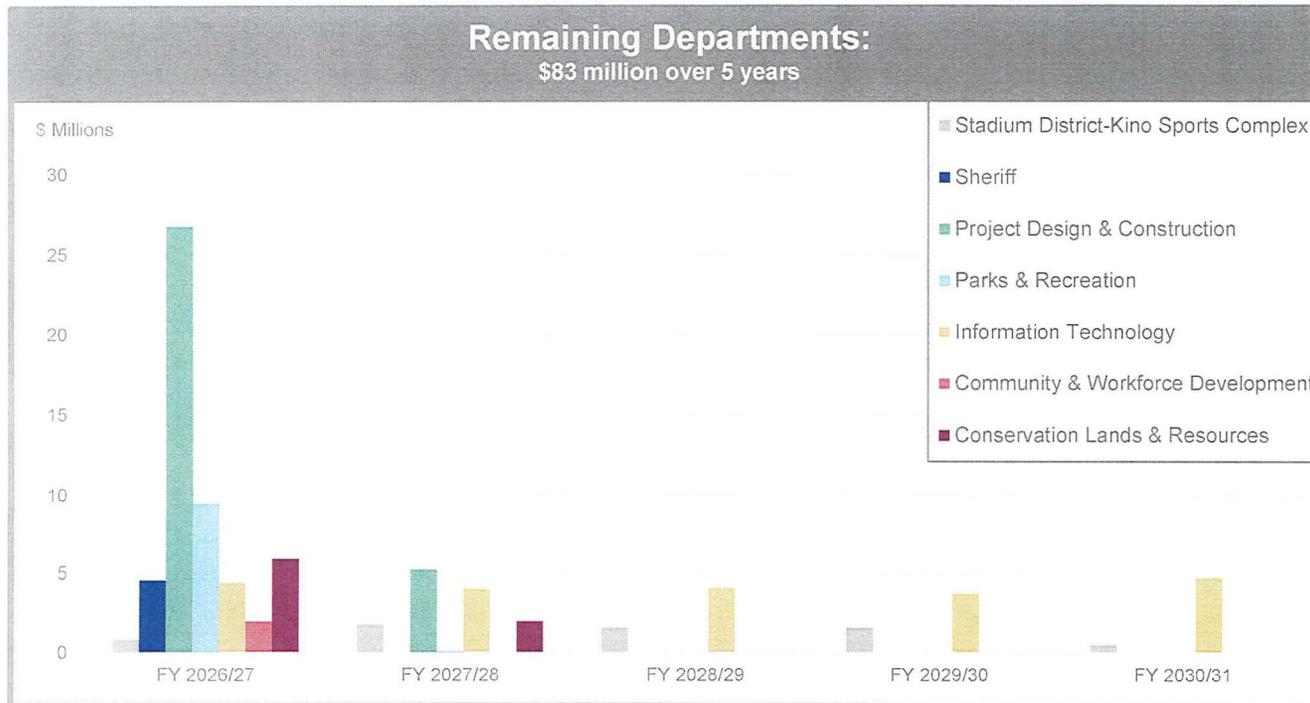
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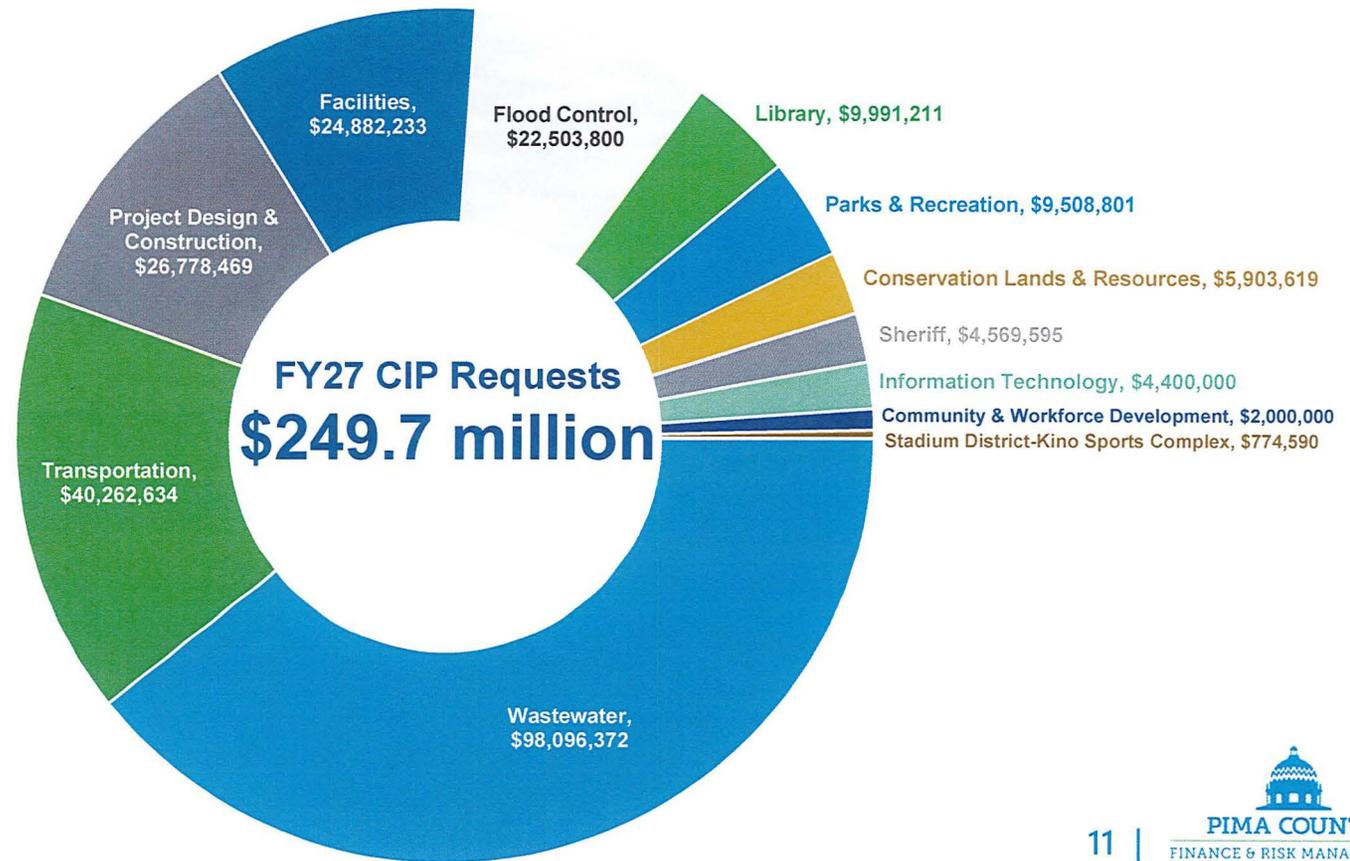
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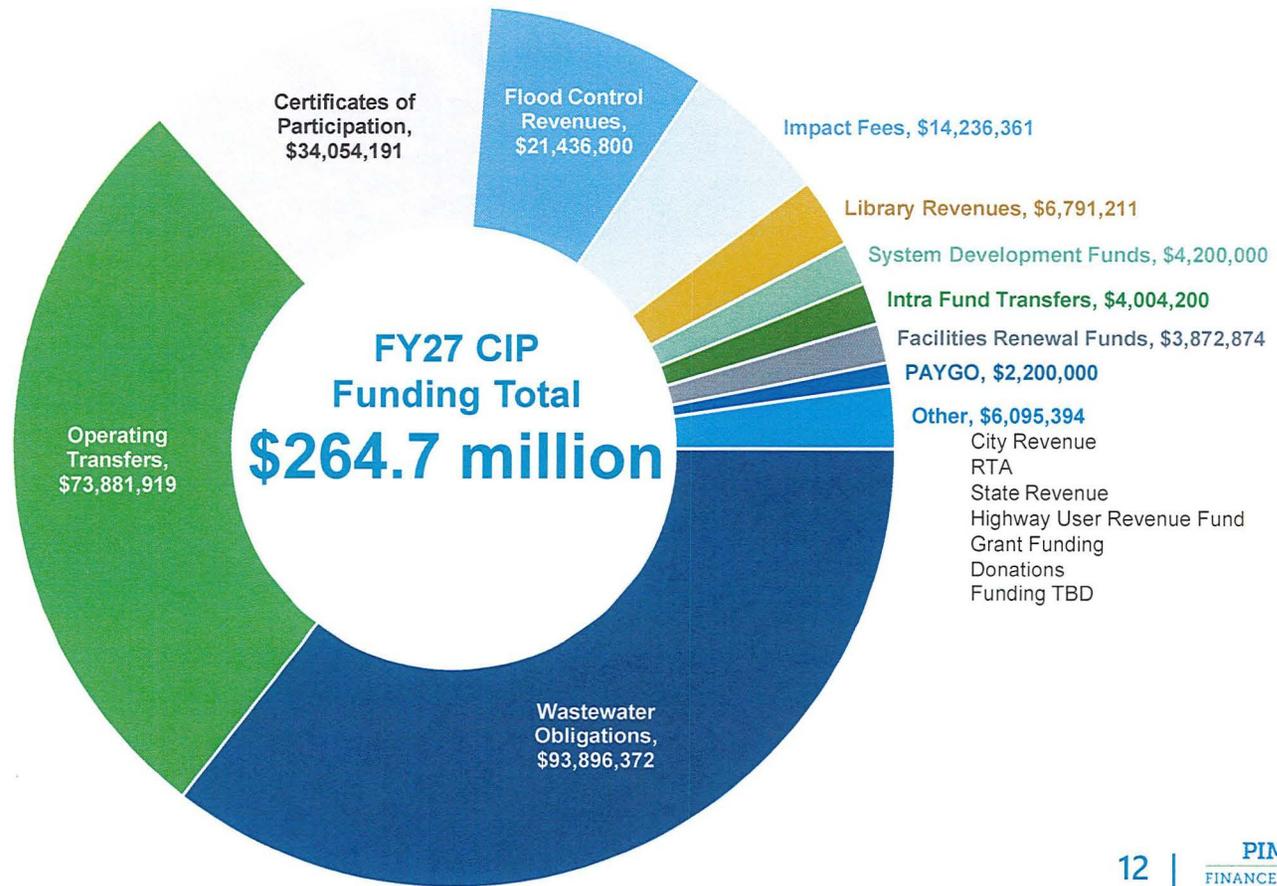
CIP 5-Year Overview by Department



FY 2026/27 CIP Requested Budget



FY 2026/27 CIP Funding Sources





PIMA COUNTY

Board of Supervisors

Jennifer Allen, *Chair*, District 3
Dr. Matt Heinz, *Vice Chair*, District 2
Rex Scott, District 1
Steve Christy, District 4
Andrés Cano, District 5

Pima County Administrator

Jan Leshar

Deputy County Administrators

Carmine DeBonis, Jr.
Steve Holmes
Chad Kasmar