



2015/2016 ANNUAL REPORT ———

REGIONAL FLOOD CONTROL DISTRICT

————— PIMA COUNTY, ARIZONA

PIMA COUNTY ADMINISTRATION

2015/2016

Board of Supervisors

Ally Miller, District 1

Ramón Valadez, District 2

Sharon Bronson, Chair, District 3

Raymond J. Carroll, District 4

Richard Elías, District 5

County Administrator

C.H. Huckelberry

Deputy County Administrator

Public Works

John M. Bernal

Director and Chief Engineer

Suzanne Shields

Deputy Director

Bill Zimmerman

Deputy Director

Eric Shepp

Flood Control District Advisory Committee

Joel Gastelum, City of South Tucson

Jennifer Christelman, Town of Marana

Phil Pearthree, District 5

Kenneth Perry, District 1

David Pfordt, Town of Sahuarita

Eric Ponce, District 2

Ian Sharp, District 4

James MacAdam, City of Tucson

Mike Todnem, Town of Oro Valley

Justin Turner, District 3

Kieran Sikdar, City of Tucson

Mike Zeller, City of Tucson

MESSAGE from the CHIEF ENGINEER

On behalf of the Pima County Board of Supervisors, which sits as the Pima County Board of Directors (Board) of the Pima County Regional Flood Control District (District), I am pleased to present the District's Annual Report for FY 2015/16. The following are a few of this year's highlights described in more detail later in this report.

This year, we began implementing the enhanced compliance enforcement procedure that includes the use of hearing officers and the ability to impose penalties. In order to implement this procedure, we appointed three hearing officers to the Board of Hearing Review consisting of members from on the Flood Control District Advisory Committee (FCDAC). To date, this process lead to a greater rate of compliance and has proven to be an effective enforcement tool.

The FCDAC approved the final draft of the revised Design Standards for Stormwater Detention and Retention on June 17, 2014 just before the start of this fiscal year. A major change included the addition of water harvesting and other Green Infrastructure (GI) and Low Impact Development (LID) methods. The District performed outreach activities and minor editing of procedures including applicability and the benefits of multiple-use basins in preparation for seeking Board adoption.

A new activity was establishing a committee of stakeholders to help formulate and deliver a Program for Public Information as defined by the National Flood Insurance Program Community Rating System. Completion of this program will increase the effectiveness of our efforts while also helping to mitigate flood insurance rate increases associated with recent federal legislation.

Several significant floods occurred this year. Heavy rain in the Corona de Tucson area of Vail on July 7, 2014 caused widespread flash flooding, closed roads, and property damage. The high intensity of the storm over a relatively short duration caused floodwaters to rise and fall quickly catching many by surprise. This event resulted in damaged homes and infrastructure.

Pima County was fortunate to have avoided significant flood events this fiscal year, but that does not mean we will let our guard down. In fact, it allowed the District to

evaluate the status of our regional watercourses in order to ensure they will perform as designed. This evaluation resulted in sediment removal projects on the Rillito River and future sediment removal for the Santa Cruz River.

The relatively calm year provided an opportunity to upgrade our Automated Local Evaluation in Real Time (ALERT) system. The upgraded system has a new map interface, which can also display rainfall and storm gauge information from cooperating agencies, display radar, and includes a map for mobile devices.

The District continues to update floodplain studies to gain a better understanding of these risks. In FY 2015/16, the following studies were completed:

- Airport Wash
- Caliente Hills Wash
- Tucson Mountains Unnamed Wash #10
- Rillito Sedimentation Problem

Our Capital Improvement Program (CIP) continues to be successful resulting in the substantial completion of three flood safety projects each of which provide multiple benefits including flood control, recreation and neighborhood stabilization:

- Tanque Verde Creek Sabino Canyon to Craycroft with the US Army Corps of Engineers
- Tohono O'odham Nation Urban Drainage
- Pantano – Rincon Ecosystem Restoration
- Canada del Oro Linear Park – Thornydale Road to I-10
- Cañada del Oro Parkway – La Cholla to La Cañada
- Airport Wash – Economic Development Zone

I hope you will take some time to read this year's annual report, which details our programs, CIP projects and other District activities. This year's report and all previous annual reports are also available by going to the District's website: www.rfcd.pima.gov.



Suzanne Shields, P.E.
Director and Chief Engineer
Regional Flood Control District



OVERVIEW of the DISTRICT

To comply with federal law, the state of Arizona passed the Floodplain Management Act of 1973. This act authorized Arizona counties to adopt rules and regulations concerning management of floodplain areas. The Arizona State Legislature subsequently authorized flood control districts to levy taxes on real property to finance operating expenses. The Board organized the District on June 5, 1978. The District became operational on July 1, 1978.

Provisions of state legislation also allow incorporated cities and towns within Pima County to

undertake their own floodplain management duties and regulatory functions. In Pima County, the incorporated areas of the City of Tucson, the Town of Oro Valley, the Town of Marana, and the Town of Sahuarita have elected to assume floodplain management duties in their respective jurisdictions. The District is responsible for floodplain management activities for the remainder of unincorporated Pima County (with the exception of national forests, parks, monuments, and Indian Nations) and the City of South Tucson.

Mission

The District is a regional agency whose mission is to protect the health, safety, and welfare of Pima County residents by providing comprehensive flood protection programs and floodplain management services. These services emphasize fiscal responsibility, protection of natural resources, and a balanced multi-objective approach to managing regional watercourses, floodplains and stormwater resources.

Vision

The District will continue to be a leader in providing quality flood protection and floodplain management services within Pima County.



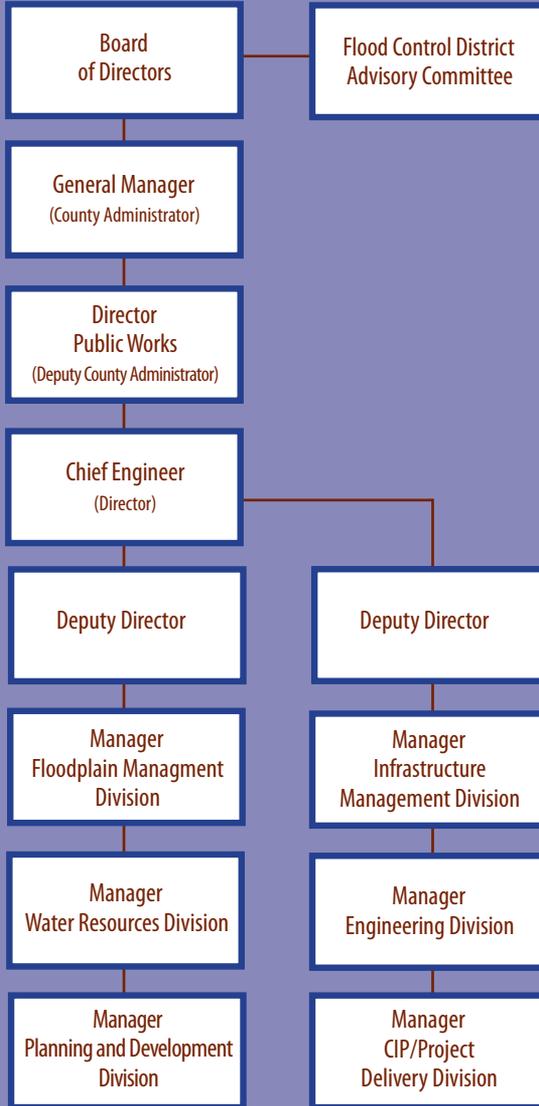
Goals and Objectives

The goals and objectives of the District represent both flood control and resource protection. The District's approach varies from traditional flood control approaches because of its multi-benefit public philosophy. The District recognizes that it is necessary and desirable to maintain a balanced relationship between human communities and the land and resources that sustain them. To that end, the following policy goals and objectives have been adopted by the Board as part of the District's Floodplain and Erosion Hazard Management Ordinance (Ordinance):

- Minimize flood and erosion damages;
- Meet or exceed state and federal requirements relating to floodplain management, thereby enabling Pima County residents to purchase low-cost flood insurance; receive disaster relief (should the need arise); and seek residential and commercial real estate loans;
- Establish minimum flood protection elevations and damage prevention requirements for structures and other types of development that may be vulnerable to flood and erosion damage;
- Regulate encroachment and building development located within areas subject to flooding, or erosion, or located within riparian habitat areas, and ensure that the flood-carrying capacity within the altered and/or relocated portion of any watercourse is maintained;
- Encourage the most effective expenditures of public money for flood control projects;
- Minimize the need for rescue and relief efforts associated with flooding and erosion, which are generally undertaken at the expense of the general public;
- Minimize damage to utilities and public facilities such as water and gas mains; electricity, telephone and sewer lines, and streets and bridges located in regulatory floodplain and erosion hazard areas;
- Help maintain a stable tax base by providing protection of regulatory floodplain and erosion hazard areas;
- Inform the public where property lies within a regulatory floodplain, riparian habitat area or erosion hazard area;
- Ensure that those who occupy areas within regulatory floodplain and erosion hazard areas assume the responsibility for their actions within those areas;
- Protect, preserve and enhance groundwater recharge; and
- Encourage the preservation of natural washes, riparian habitat, and preserve the riverine environment.



District Organization



DISTRICT ACTIVITIES

Customer Service Programs

The District encourages residents to become familiar with flood-related hazards that may impact their property or properties they are considering for purchase. To assist in this research, the District maintains an abundant amount of information at our customer service counter which includes floodplain maps, elevation certificates, detailed hydrologic and hydraulic studies, historic and current aerial photos and topographic information.

Residents may discuss any of this information with a hydrologist who will provide additional information regarding limitations on the property or requirements that may apply for proposed improvements due to the extent of flooding or erosion hazards.

Floodplain Management also provides an efficient Special Flood Hazard Area Identification service. This information is conveniently provided in writing via a Flood Hazard Information Sheet. This form identifies whether the property is

located in or out of the federal floodplain and/or floodway, and whether the structure is in or out of the floodplain. This service is provided at our customer service counter. Alternatively, by going to: <http://webcms.pima.gov/cms/one.aspx?portalId=169&pageId=59581>, a user can enter a parcel ID or address and download or print a Flood Hazard Map.

Another customer service component provided by the Floodplain Management Division includes performing field investigations in response to constituent complaints and concerns. Through these field investigations, the Floodplain Management Division is able to ensure that property owners are not being adversely affected by improvements that they or their neighbors construct, and can provide advice regarding improvements to minimize potential flood damage. If non-compliant improvements are observed, Floodplain Management Division personnel will proceed with compliance enforcement actions.



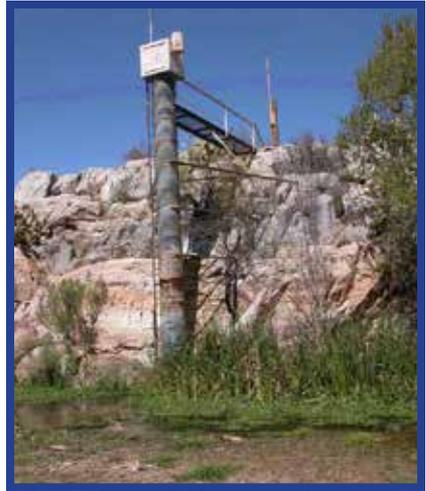
Flood Protection Assistance

ALERT

This year the District upgraded its ALERT system software and launched a new publicly accessible website for displaying real or near real-time hydro-meteorological data for Southeastern Arizona. Precipitation, stream flow and other weather-related information produced by District ALERT stations and data generated by other agencies monitoring equipment, are now just a few clicks away.

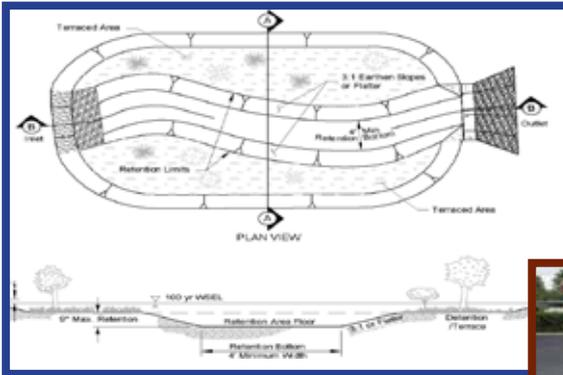
The new website presents our ALERT data more reliably and offers much more information to assist local communities, public safety agencies, researchers and the general public about current weather conditions. The website provides real-time data from the District's 105 precipitation, streamflow and weather monitoring stations. In addition, the website can display weather and streamflow data from over 40 additional gauging sites run by partner agencies including the National Weather Service, U.S. Geological Survey, Arizona Game and Fish and Pinal, Cochise and Santa Cruz counties. The list of available cooperator sites continues to expand and new sites will be added as they become available.

The website's main feature is a map display containing locations of gauging sites along with real-time displays of the data generated at those sites. The map display is built on a Google Maps structure that provides an easy to navigate, reasonably up-to-date map that can be viewed in either a Street or Terrain-View, and can display satellite imagery. Additionally, current radar images (both static and animated) can be displayed on the map along with National Weather Service storm warnings, which appear on the map as a box outlining the affected area(s).



Stream Flow Monitoring Station

Our new system has two versions, one desktops/laptops and another for mobile and small screen devices. The system for desktop/laptop computers operates better with Google Chrome than with Internet Explorer. The mobile device version is a slightly simplified version that provides most of the functionality of the full version. To access either of these two new map displays or to view the older system, which will continue to run for a period of time, please go to: <http://webcms.pima.gov/cms/one.aspx?portalId=169&pageId=60223>



Stormwater Detention/Retention

On December 15, 2015, the Design Standards for Stormwater Detention and Retention were adopted by the Board. These standards supersede the Stormwater Detention/Retention Manual.

The revised manual incorporates:

- The replacement of the threshold retention requirement with a first flush retention requirement (retaining the first 0.5 inch of rainfall);
- The introduction of the use of integrated site planning and other LID practices;
- A description of acceptable methodology for determining peak discharge reduction attributable to stormwater harvesting;
- More specific design standards for detention basins; and
- A description of the maintenance responsibilities and expectations.

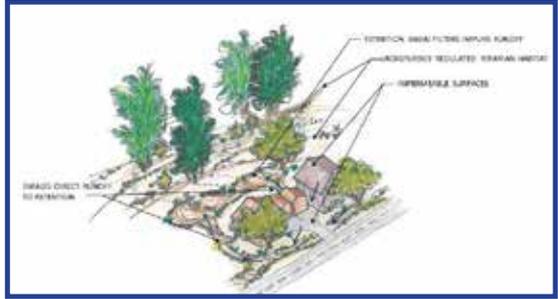
The draft version of the manual was open for review and was published on the District's website during FY 2014/2015, and detention basin standards were

adopted for use as a Technical Policy. The Technical Committee of the FCDAC, which includes citizens and professionals from each of the incorporated jurisdictions and each of the unincorporated supervisory districts, reviewed, edited and recommended approval of the manual. In addition, a formal stakeholder process was convened. Stakeholders from the Southern Arizona Homebuilders Association, Metropolitan Pima Alliance, Coalition for Sonoran Desert Protection, the Watershed Management Group and engineering professionals discussed the recommended content for LID. Because LID concepts did not appear in the previously adopted manual, outreach and education about new concepts and methodology for quantifying the flood control benefit of stormwater harvesting continued until July 2016.

New site planning directed by this manual is expected to mitigate increased stormwater volume due to development. It is also expected to retain volume in areas distributed throughout project sites for beneficial uses such as infiltration and supplemental irrigation.

Low Impact Development & Green Infrastructure

Rainwater and stormwater are valuable resources that have many beneficial uses, but have historically been disposed of as a nuisance and a hazard. The concept of LID and GI encompasses an approach to stormwater management that preserves or mimics the natural drainage of stormwater runoff to mitigate the effects of increased impervious surfaces. As part of the City/County Water and Wastewater Study, an evaluation of the best approach for using rainwater and stormwater as a supplemental water source concluded that capture and use at the lot and neighborhood scale results in the best opportunities.



harvesting/capture in public rights-of-way, open spaces or common areas.

Low Impact Development and Green Infrastructure Guidance Manual

Several years ago, the District began an effort to coordinate policy decisions about LID and GI practices for stormwater in Pima County. An initial Planning Committee composed of water resources professionals from the District, Pima Association of Governments, City of Tucson, Pima County Office of Conservation and Sustainable Development, Watershed Management Group and GeoSystems Analysis, Inc., formed to initiate a dialogue among local and regional jurisdictions about the management of LID and GI practices in our semi-arid environment. This effort continues through the LID Working Group, which includes members of local jurisdictions, the consulting community and non-profit organizations.

The final Low Impact Development and Green Infrastructure Guidance Manual published last year provides non-regulatory technical guidance for implementing neighborhood-scale water harvesting, LID and GI practices throughout Pima County to improve surface water quality. This manual is intended to be technical guidance for professionals on the use of neighborhood-scale LID practices in Pima County, the City of Tucson and similar areas in the desert Southwest.

LID and GI practices for stormwater can be used to improve water quality, lower urban temperatures and reduce potable water consumption. These practices reduce stress on traditional stormwater infrastructure and restore natural drainage with a variety of stacked benefits for the environment. Although different disciplines may not have formally applied practices in the name of LID, examples of LID include technologies that improve infiltration, enhance or maintain vegetation and/or capture and reuse stormwater. On a large scale, LID/GI practices emphasize the preservation and restoration of natural landscape features. On a small scale, LID/GI practices may include porous pavements, infiltration planters, onsite rainwater harvesting or stormwater

This year, District staff including engineers, hydrologists, landscape design and project management professionals, biologists and planners worked with the development community to implement these methods throughout the development process. There has been success in integrating water harvesting into both small and large projects. In addition, well-designed site layouts have enhanced project aesthetics and safety while also reducing water demand and supporting natural habitat for wildlife. This project helps achieve Pima County's goals articulated by the Board in both Pima Prospers and the Sustainable Action Plan for County Operations, as well as the National Flood Insurance Community Rating System Program described later in this report.

Hydraulic and Hydrology Studies

Each year, significant rainfall events occur within a watershed or watersheds in Pima County. Some years, these events occur over a broad enough area to trigger regional flooding such as in 2006. That year, Pima County received record rainfall events in June, July and August with 8.6 inches of rainfall—two inches more than the seasonal average. This resulted in significant flooding along the Sabino, Agua Caliente, Tanque Verde, Rillito and Pantano watercourses. In other years, these significant events impact smaller watersheds, such as in 2007 when numerous homes along the Valley View Wash flooded.

The District studies the hydrology and hydraulics of all these watercourses to identify lands prone to flooding from the 1% chance annual storm (100-year flood). District staff continues to develop floodplain mapping studies needed in the following foothills washes:

- Airport Wash
- Caliente Hills Wash
- Tucson Mountains Unnamed #10 Wash
- Rillito Sedimentation Problem

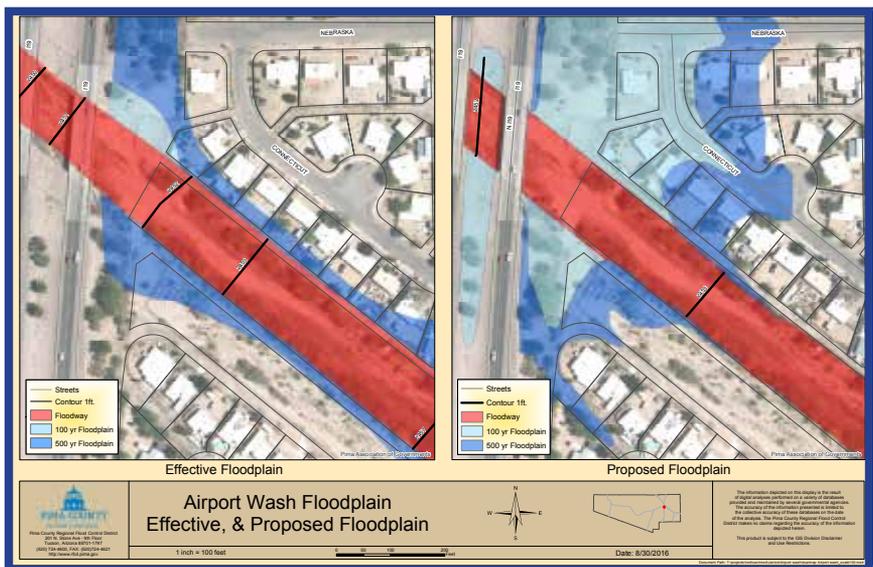
These inhouse studies utilized approved local, state and federal methodologies to determine discharge rates and floodplain limits and have, in most cases, been used to submit Letters of Map Revision (LOMR) for approval by FEMA. These studies use better topographic, hydrologic and hydraulic data than was available when the original FEMA maps were created. Furthermore, these studies identified specific infrastructure including culverts, dip sections and bridges that may restrict flow. Notices have been sent to every impacted property owner. The notices specify whether property owners' buildings or land have been determined to be in or not in the floodplain.

Airport Wash Basin Management Study

The purpose of Airport Wash Basin Management Study (Study) was undertaken to identify needed improvements, plan maintenance and refine floodplain mapping to support economic development in the area. A Basin Management Study is a comprehensive study that estimates flood and erosion potential for a watershed, maps watercourses, identifies existing and potential problems and develops preliminary solutions and standards for sound floodplain and stormwater management. The Study identified the drainage and flooding hazards within the Airport Wash watershed and developed alternatives to address those hazards.

The initial effort consisted of collecting data to identify known flooding hazards and map floodplains. This included researching historical flooding data, drainage complaints, existing studies and current land use. The hydrology within the watershed has been revised to reflect current Pima County standards. The floodplains within the areas currently mapped by FEMA have been revised to reflect current topography and the decreased discharges determined by the project. Non-FEMA washes greater than 500 cfs were also mapped for regulatory purposes. The revision to the FEMA floodplains in the Airport Wash watershed removed over 100 homes from the 100-year floodplain and many more from the 500-year floodplain. The team then formulated a floodplain management strategy consisting of structural and non-structural alternative solutions to reduce or eliminate flooding hazards. The alternatives were further compared and evaluated to develop a set of preferred alternatives.

With alternatives identified, the District held stakeholder meetings to bring this information to the constituents within the watershed. With the completion of the Study, the District then has a comprehensive assessment of flood and erosion hazards. The strategies should reduce damages to property or loss of life from drainage issues and stormwater flooding. The District and the City of Tucson now need to locate funding sources to implement the selected alternatives.



Program for Public Information: Improving Pima County's CRS Rating

The Community Rating System (CRS) is a voluntary incentive program that rates local communities participating in the National Flood Insurance Program (NFIP). The program is for those communities that are interested in providing a level of service that is above and beyond the minimum NFIP requirements. Participating communities receive discounted flood insurance premium rates in increments of 5%. For example, a Class 1 community, whose service is considerably above the minimum, would receive a 45% premium discount, while a Class 9 community whose service is nominally above the minimum, would receive a 5% discount. A Class 10 community only meets the minimum level required, which in turn would result in no discounts for its constituents.

The CRS classes for local communities are based on 18 activities and are organized under four categories: 1) Public Information, 2) Mapping and Regulations, 3) Flood Damage Reduction, and 4) Flood Preparedness.

This year, to improve outreach and therefore our services, the District established a formal committee of stakeholders specifically to help formulate and deliver a "Program for Public Information." This first-time effort was defined by FEMA under the NFIP CRS. We thank the following individuals and groups for their participation:

- Bill Arnold, National Liaison Tucson Association of Realtors
- Christopher Gurton, Insurance Agent at Country Financial
- Ian Dowdy, Sonoran Institute Program Director

- Laura Hagen Fairbanks, Communications Specialist Pima County Communications Office
- Patrick Marum, Southern Arizona Home Builders Association Government Relations Director
- Penni Parish, Homeowner and Public Representative
- Steve Van De Beuken, Mortgage Lender with Sunstreet Mortgage
- Tiffini Sherrill with ABC Mobile Homes
- Wayne Cran, Raytheon Senior Manager of RMS Environmental, Health, Safety and Sustainability
- Yvonne Hunter, Assistant Director of Consumer Affairs Arizona Department of Insurance

Completion of this program is expected to increase the effectiveness of our efforts to help mitigate flood insurance rate increases associated with recent federal legislation. With continued local support and a focus on legislative issues, we hope to improve our rating to a Class 4 over the next several years.

In recognition of the excellent level of floodplain management performed by the District, Pima County is a Class 5 Community, which yields a 25% discount in flood insurance premiums for our constituents. Pima County is among the top participating communities nationwide.

Floodprone Land Acquisition Program

The Floodprone Land Acquisition Program (FLAP) provides relocation assistance to property owners and allows the District to purchase flood-damaged land, whether it is improved property or vacant land. Specific criteria used to rank FLAP applications and determine eligibility include the extent of flood damage or severity of potential flood and erosion hazards on the property. The highest priority is given to improved properties that have or may suffer significant damage as a result of flooding.

This program is completely voluntary and is designed to assist property owners who are likely to experience or have experienced flooding that resulted in severe damage and flood hazards. The community also benefits from these acquisitions by increasing open space for overbank storage, enhancing groundwater recharge, and providing riparian habitat preservation, wildlife corridors, passive recreational opportunities and protection of cultural resources. The FLAP also protects emergency responders and Pima County resources from harm by reducing potential rescue needs.

Additional grant monies to purchase floodprone and damaged properties became available following flood disasters because Pima County had an established floodprone land acquisition program.

In 1986, after voters approved General Obligation Bond sales of \$20 million for floodprone land acquisition and a land acquisition plan was adopted by the Board. The plan outlined criteria to guide the District's overall acquisition efforts and allow the dedication of tax levy revenues to be used for acquisition of floodprone lands. This newly adopted plan aided in the expansion of the program to include purchasing undeveloped land to prevent future floodplain development in sensitive riparian areas and to meet the open space goals of the community.

In fiscal year 2015/16, the District spent \$662,180 and added 362.85 acres of land to the FLAP inventory, bringing the total of District-owned property to 12,759.01 acres at a cost of \$68,608,716 since the program's inception. These additions were in the Agua Caliente, Finger Rock, CDO, Brawley and Black Wash floodplains and habitat areas.



Completed Capital Improvements

As shown on the annual completed CIP list below, prior completion of bond-funded projects resulted in a short list this year. In addition, several projects described on the following pages are ongoing.

Number	Name	Date Completed	Cost
	Rillito Sediment Removal	Ongoing	\$ 400,000
CFC.SCDOTY	Cañada del Oro Linear Park - Thornydale Road to I-10	October 10, 2015	\$ 2,038,586
CFC.SCDOLL	Cañada del Oro Pathway - La Cholla to La Cañada	May 5, 2016	\$ 2,660,523
CFC.SAIRPO	Airport Wash - Economic Development Zone	June 6, 2016	\$ 961,037
			Total \$7,499,828



Airport Wash - Economic Development Zone

The project was substantially completed in June 2016 at a total cost of \$961,037.

The floodplain maps were updated to reflect changes and identify dry areas for development to assist in making them shovel ready.



Cañada del Oro Linear Park - Thornydale Road to I-10 and Cañada del Oro Pathway - La Cholla Boulevard to La Cañada Drive

The Cañada Del Oro (CDO) Wash between La Cholla Boulevard and La Cañada Drive is a low-lying undeveloped floodplain. Approximately 50% of the land adjacent to the wash is owned by the District. Pima County is in the process of completing an Urban Loop River Park and Bikeway system; this project is an integral connection of this system on the CDO Wash. The District has recently completed the Omni/Tucson National section and the section from Thornydale Road to Magee Road of river park on the east bank. This project included the eastside segment from Thornydale to 1-10, with the ultimate goal of connecting to the Santa Cruz River Park.

This 1.6 mile section of the CDO River Park is an important connection in a long continuous shared-use pathway for recreation, exercise and an alternative transportation mode between the towns of Marana and Oro Valley. Equestrian users now have a gathering place to meet and ride towards Catalina State Park where none previously existed. Fencing will keep off-road vehicles from entering this expansive floodplain area, thereby reducing the destruction to native plants, compaction of the soils and illegal disposal of trash and debris.

Preservation of this floodplain will provide a location for floodwater to spread out, passing through the CDO riverine system more slowly and minimize flood damage. Urbanization of our natural watersheds has resulted in increases to peak discharges. Preservation of the floodplain will help maintain lower peak discharges and minimize increases in floodwater elevations downstream. Detaining flood flow helps to recharge our natural aquifer and provide valuable moisture to native riparian vegetation. By maintaining floodplains as parks, the District both preserves floodplain functions and educates the public about them.

The park portion of the project was substantially completed in October 2015 at a total cost of \$2,038,586. The pathway portion of the project was substantially completed in May 2016 at a total cost of \$2,660,523.



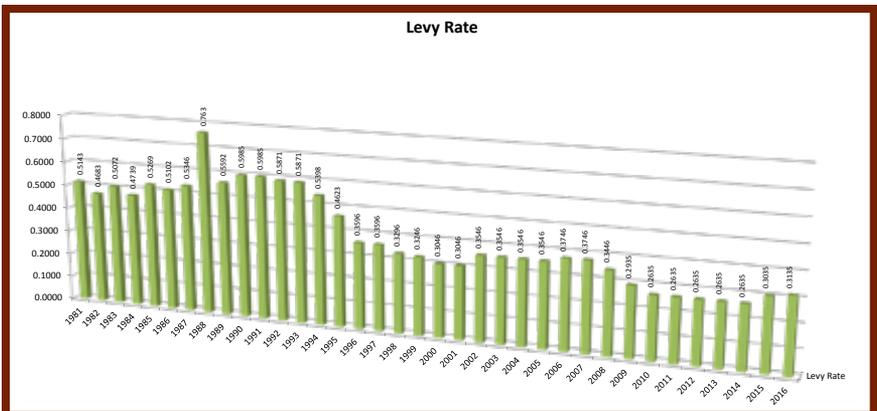
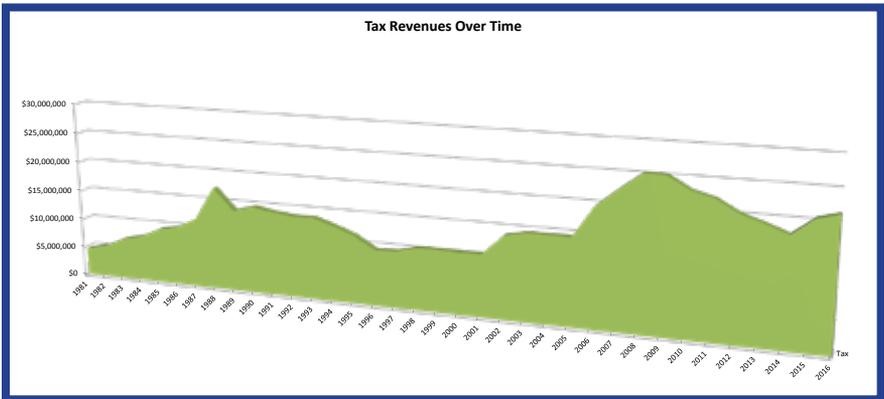
FINANCIAL OVERVIEW

Revenues

Although the District receives assistance from state and federal agencies to construct major capital facilities, 98% of the District's funding was generated from the property tax levy this year. General Obligation Bond sales are authorized by the electorate. Information on the District's tax levy rate is shown in the table to the left.

Expenditures

The table on Page 19 provides information on CIP expenditures for projects completed during FY 2015/16. The remainder of the District 16 expenditures go toward debt service and operating expenses, which include funds allocated for maintenance of flood control structures, floodplain management, planning and administration activities.



FINANCIAL HIGHLIGHTS

Fiscal Year 2015/2016

Revenues

The primary source of revenue is the District's secondary property tax levy of \$0.3135 per \$100 of real property assessed valuation. In FY 2015/16, the District received \$21,462,804 in tax levy revenue reflecting declining property values. Other minor sources of revenue include interest, rent and reimbursements. The total revenue from all sources in FY 2015/16 was over \$22 million.

Revenues FY 2015/16

Property Tax	\$ 21,462,804	97.7%
Federal Participation	\$	0.0%
State Participation	\$ 269,657	1.2%
General Government	\$ 57,381	0.3%
Interest Income	\$ 47,837	0.2%
Rents & Royalties	\$ 76,263	0.3%
Misellaneous	\$ 56,105	0.3%
Bond Proceeds	\$	0.0%
Total	\$ 21,970,047	100.0%

Expenditures

The total expenditures for the District in FY 2015/16 were over \$22 million. The CIP expenditures of over \$8 million were direct capital expenses. The annual operating budget for the District was approximately \$14.5 million. A recurring expenditure is our contribution to the Pima Association of Governments.

Expenditures FY 2015/16

Capital Improvements	\$ 8,188,139	35.8%
Operating Budget	\$ 14,595,991	63.9%
Operating Transfer	\$ 63,591	0.3%
Total	\$ 22,847,721	100.0%

Breakdown of Expenditures

Capital Improvements

The expenditures for capital improvements include engineering services costs for planning and design, construction costs, right-of-way acquisition and utility costs, and other costs such as preparing new FEMA FIRMs once a CIP is completed.

CIP Expenditures FY 2015/16

Right of Way	\$ 2,100,091	25.6%
Planning	\$ 528,265	6.5%
Design	\$ 211,341	2.6%
Construction	\$ 5,344,259	65.3%
Utility	0	0.0%
Public Art	\$ 4,183	0.1%
Contingency		0.0%
	\$ 8,188,139	100.0%

Operating Budget

The District's operating budget includes administrative, personnel, supplies, and service costs associated with Flood Control Support, Flood Prevention and Riparian Protection. Flood Control Support includes programs such as customer service, permits, public education and financial management. Flood Prevention includes maintenance, flood warning, emergency preparedness and enforcement activities. Riparian Protection includes environmental restoration, water resources and riparian habitat management programs.

COORDINATION with other AGENCIES

Pima County Department of Transportation

The District contracts with Pima County for services from divisions within the Department of Transportation:

- Field Engineering Division
- Maintenance Operations Division
- Real Property Division
- Technical Services Division
- Administrative Services Division

Other Pima County Departments

The District cooperates with other Pima County Departments on various projects and exchanges information as needed:

- Pima County Attorney's Office
- Development Services Department
- Department of Environmental Quality
- Health Department
- Natural Resources, Parks and Recreation Department
- Tucson-Pima County Office of Emergency Management
- Regional Wastewater Reclamation Department (RWRD)

Local Governments

The District has entered into intergovernmental agreements to provide specific flood control or floodplain management services to, or to jointly fund flood control activities with, the following:

- City of Tucson
- City of South Tucson
- Town of Oro Valley
- Town of Marana
- Town of Sahuarita

Pima Association of Governments (PAG)

PAG facilitates coordination among local government agencies, including the District, on environmental matters affecting the community.

State Agencies

The District coordinates activities with the following state agencies:

- Arizona Department of Water Resources
- Arizona Department of Environmental Quality
- Arizona Game and Fish
- Arizona State Land Department

Federal Government

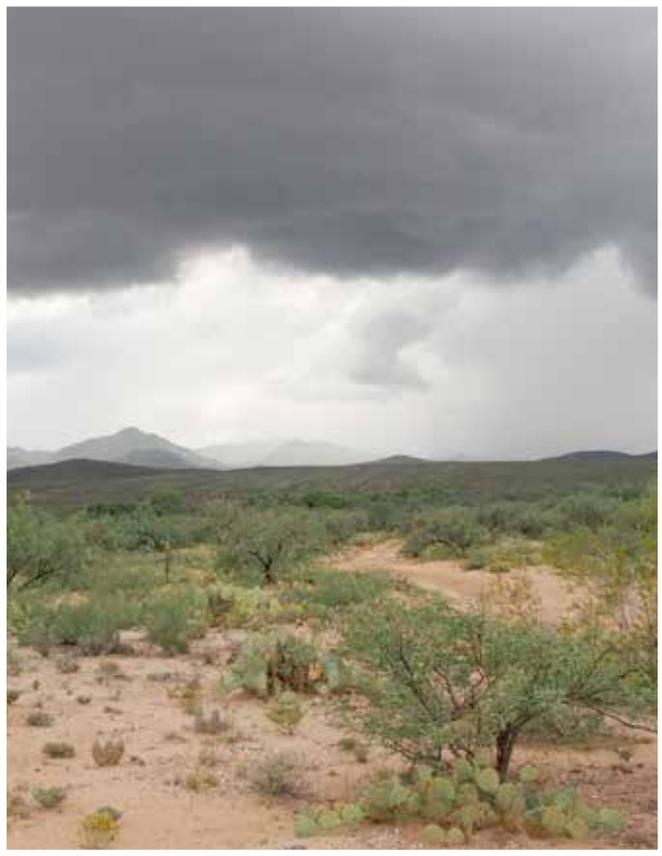
Several federal agencies participate in local flood control projects, as listed below:

- U. S. Army Corps of Engineers
- Federal Emergency Management Agency
- Federal Highway Administration
- U. S. Bureau of Reclamation
- U. S. Natural Resource Conservation Service
- National Weather Service
- U. S. Geological Survey
- U. S. Fish and Wildlife Service

Nongovernmental Organizations

Other nongovernmental agencies that the District works with include:

- The Nature Conservancy
- Cortaro-Marana Irrigation District
- Central Arizona Water Conservation District
- Metropolitan Domestic Water Improvement District
- University of Arizona
- Watershed Management Group



PIMA COUNTY
FLOOD CONTROL

Pima County Regional Flood Control District
201 North Stone Avenue • 9th Floor
Tucson, Arizona 85701-1207