



PIMA COUNTY

INTEGRATED INFRASTRUCTURE PLAN 2019 - 2029



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INTRODUCTION

The Pima County Integrated Infrastructure Plan (Plan) seeks to unify the infrastructure planning process across multiple disciplines and departments, planning areas, or desired outcomes. It involves the coordination of separate elements so as to provide a harmonious, interrelated whole. The Plan encapsulates guiding policy directives adopted by the Board of Supervisors in Pima Prospers, the County's Comprehensive Plan; Resolution 2007-84 in Support of County Sustainability Initiatives; and the Pima County Economic Development Plan.

The Plan is a key step in realizing the outcomes envisioned in Pima County's Comprehensive Plan. Pima Prospers outlines a number of key themes and principles, of which the foremost is the creation of a healthy community, including healthy people, a healthy economy, and a healthy environment. These are the same tenets the Board advanced on May 1, 2007 by adopting Resolution 2007-84 in Support of New County Sustainability Initiatives, which established a comprehensive set of goals that cover the three primary elements of sustainability: environmental, social, and economic. That Resolution continues to be updated and confirmed by the Board every few years.

The final input into the Plan is the Pima County Economic Development Plan. Adopted in 2012, and updated through 2021, the Economic Development Plan defines a long-term strategy to attract and retain business and industry to our region. Today's companies want to invest and grow in communities with an excellent quality of life, and that make investments in critical infrastructure. A healthy community is the foundation for commerce.

The investment in physical infrastructure is a core function of county government and essential for a healthy community. Infrastructure and capital assets allow for the delivery of key public services and the movement of people and goods across the County, which are crucial components in fostering the County's long-term economic growth. Since 1997, Pima County voters have approved four bond packages that have resulted in over 700 projects being completed to date. Despite more than \$3.6 billion invested over the past two decades, there continues to be unmet needs in the County's infrastructure, including a backlog of repair and maintenance on existing roadway infrastructure. Recent increases in funding for this purpose have begun to address the need; however more investment is necessary to bring the roads in unincorporated Pima County to good or better condition.

Over one third of capital investment in the Plan is related to the County's transportation system. This reflects the sheer size of the County's transportation infrastructure and the Board's commitment to improve roadway conditions across the region.

Over the last few years, the County has been exploring ways to maintain the existing Capital Improvement Program at current funding levels despite the loss of revenue from voter-approved general obligation bonds. The County has been issuing Certificates of Participation (COPS) to supplant the loss of revenue necessary to maintain our existing capital assets, while meeting the needs of a growing region. The County has been transitioning to a pay-as-you-go (PAYGO) method of funding capital improvements. The Library District and the Regional Flood Control District have been operating under this model for several years, using funds raised through their property tax levy to maintain existing assets, and fund new capital related expansions. The Regional Wastewater Reclamation Department has been operating on a PAYGO basis through the issuance of COPS that are repaid through billing revenue. The COPS are considered medium-term, low interest debt, and are usually repaid within ten years.

Arizona counties, as outlined in the Arizona Constitution, are also responsible for providing core services such as human services, criminal justice, public welfare, and infrastructure. United States Public Law 88-452, the Economic Opportunity Act of 1964, and the State of Arizona authorizes counties to strengthen, supplement, and coordinate efforts for the distinct purpose of eliminating poverty, expanding educational opportunities, increasing the safety net for the poor and unemployed, and tending to the health and financial needs of the elderly. This Plan addresses capital improvements needed to meet these objectives. Pima County plays an important and strategic role within the State of Arizona, both as the largest provider of services in Southern Arizona and as a part of the Sun Corridor. The Sun Corridor is the central population spine that links our international border with Mexico, north to the Prescott area, and includes Maricopa and Pima counties. This megaregion will see the greatest share of population, job, and economic growth in the state. Sustained investment in the infrastructure that supports this region is seen by industry as the culmination of commitment, cooperation, and leadership.

This Plan addresses not only current infrastructure needs, but also responds to projected growth in the region. The Plan positions Pima County to successfully attract and retain high-wage business and industry through tactical investment specific to targets identified in the Economic Development Plan.

The Plan also recognizes the fiscal realities and efficiencies that must be in place for successful implementation of the Economic Development Plan. It marries the work on economic growth and development, human service infrastructure, physical infrastructure, and the County's continuing conservation interests, while taking a broad view of the County's role in the region and the Sun Corridor.

Consistent with Pima Prospers, the Plan breaks the County into 13 distinct planning areas that cross jurisdictional boundaries because much of Pima County's infrastructure is not limited to the unincorporated area. Pima County consists of five jurisdictions, of which the City of Tucson – the County seat – is the

largest. The vast majority of the County population lives in and around Tucson, filling much of the eastern part of the County. The other jurisdictions are the Town of Oro Valley, the Town of Marana, the Town of Sahuarita, and the City of South Tucson.

The Pima Prospers' Planning Areas include:

- Avra Valley
- Tucson Mountains
- Southwest
- Altar Valley
- Upper Santa Cruz
- Mountain View
- Southeast
- Central
- Catalina Foothills
- Rincon Valley
- Tortolita
- San Pedro
- Western Pima County

Over one third of the County's population lives in the unincorporated County and there are numerous unincorporated communities, such as Ajo, Why, Green Valley, Vail, Catalina, Robles Junction, Arivaca, and Picture Rocks. The County also includes two sovereign nations: The Tohono O'odham Nation and the Pascua Yaqui Tribe. The Tohono O'odham Nation comprises a large area of central Pima County and includes the physically separate San Xavier District in the Tucson metropolitan area. The Pascua Yaqui Tribe has a growing land ownership in the southwest part of the Tucson metropolitan area. The remainder of the County is rural in nature with a very small percentage of the total County population.

The Integrated Infrastructure Plan is similar to other planning documents in that it is an infrastructure planning tool, and it has a time-related window of relevancy. The document will be updated yearly to inform the County's annual capital budgeting process. As Pima County experiences changing project priorities affecting project scope or start dates, schedules may extend or compress, and construction costs will be different across time. Creation of an integrated plan allows Pima County to plan ahead for short-term and long-term needs in support of the one year Board of Supervisor's annual adopted capital budget.



INVENTORY OF ASSETS

The County has invested significant capital to construct and maintain the infrastructure that is in place today. These previous and future investments are necessary to provide the infrastructure services that positively impact quality of life for all of Pima County’s residents. The County owns a wide variety of assets, from roads and bridges, to parks and ranches, office buildings and libraries, attractions facilities, natural and constructed drainage ways, and sewer conveyance pipes and treatment plants. The existing physical asset inventory has a replacement value of more than \$4.6 billion dollars. Continued maintenance is critical to ensure these assets function as designed throughout their useful life. The table below shows a categorical breakdown of the existing assets and their value.

Table 1: Value of Assets

Asset Class	Description	Value	% of Total
Buildings	Civic offices, public works facilities, sheriff’s buildings, libraries, and tourism attractions	\$768,910,800	17%
Other Improvements	Landfills, ranches, recreational facilities, cultural resources, flood control facilities	\$165,714,597	4%
Infrastructure	Roads, drainage facilities, bike and pedestrian facilities, traffic signals, parks,	\$1,562,020,564	34%
Land	Flood control, ROW easements, open space	\$502,873,862	11%
ROWs/Easements	Transportation, Parks, Flood Control, Sewer	\$35,833,813	1%
Wastewater Buildings and Sewer Infrastructure	Sewer conveyance, treatment facilities, land and easements	\$1,595,752,250	34%
Total Replacement Value		\$4,631,105,887	100%



MAINTENANCE OF EXISTING INFRASTRUCTURE

Properly maintaining County facilities ensures the longest useful life and reduces the need to build new facilities. Actions like repainting, re-roofing, repairing wiring and plumbing, dredging of river or stream-beds to restore original flow capacity, replacing old mechanical equipment, and repairing and treating road surfaces can all extend the useful life of infrastructure. Many departments, without a regular dedicated income stream, undertake only the most critical activities to keep facilities operational, and other maintenance items are deferred while waiting for potential future funding to become available. Deferring routine maintenance can lead to facility deterioration – and ultimately failure – as is the case with many of our region’s roads. Deferred maintenance can be costly and, if facilities deteriorate significantly, may pose a threat to public safety and the economic vitality of the region.



INFRASTRUCTURE PLAN

Capital projects are those that construct, maintain or improve a county asset, often called infrastructure. To be included in the capital budget, a project must be new construction, or an expansion, renovation, or replacement project for an existing facility or facilities.

The primary component of the Plan is the existing Pima County 10-year Capital Improvement Program (CIP). The CIP is organized by department or service area with the bulk of vertical facility projects included under “General Government and Facilities Management”. In Pima County, vertical buildings and their capital components are typically planned for, and delivered by, the Facilities Management Department. However, larger departments with new building needs may include those in their individual capital budgets. Each department has provided a summary overview of their program, which includes a brief synopsis of the functions they perform, their project prioritization criteria, and their top capital projects, starting on page 14. Some departments have very limited programs. Those departments may have provided their total project list. Departments with large capital programs provide only their top ten or so projects or programs in the synopsis. Following the individual department summary sheets is the full list of capital improvement projects by department along with maps of the project locations.

The Plan seeks to align, to the maximum extent possible, the budget, capital improvement program, and other funding plans with Pima County’s three key initiatives: Pima Prospers, the Sustainable Action Plan for County Operations (SAPCO), and the Economic Development Plan. Projects and programs

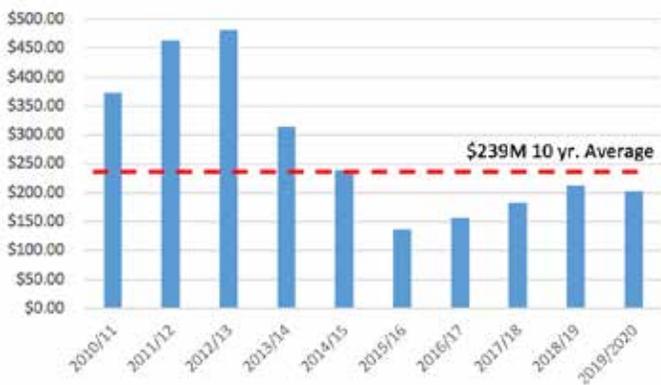
identified in the Plan support the vision, goals, and themes of these initiatives. The Plan identifies the specific investment needed over the next ten years to achieve these desired outcomes.

The Plan was developed without constraining the level of investment (cost) necessary for projects identified as being necessary and consistent with current and future goals of the County. A historical review of the previous ten years of actual CIP expenditures, as well as the past ten years of approved individual year CIP annual budgets, shows a consistent trend in expenditure levels and annual budget authority. The Plan as developed is consistent with this trend of allocating an average annual amount of \$239 million over the ten year period from Fiscal Year 2008/2009 to 2018/2019.

CIP Actual Yearly Expenditures (\$M)



CIP Approved Annual Budget (\$M)



The Plan provides the criteria by which priorities were determined and the list of projects for the coming ten-year timeframe. Examples of criteria utilized for prioritizing projects include Environmental Protection, Safety, or Return on Investment.

To accomplish the goals of the Board’s adopted key visionary plans, Pima County must continue to invest in preventive maintenance and capital infrastructure expansion. Creation of new or enhanced infrastructure and the maintenance of existing infrastructure are both key elements in the Plan. All are essential for a healthy community.



CAPITAL IMPROVEMENT PROGRAM SYNOPSIS

The Pima County 10-Year Capital Improvement Plan includes over 400 projects at a total cost of \$2.9 billion in today’s dollars. The total cost for projects included in the Plan is consistent with the average annually allocated CIP budget exceeding \$200 million each year over the last ten years. Priority projects account for \$778 million of the total CIP program.

Table 2: Priority project by department

Department/Service area	Project	Project cost
Transportation	Pavement Maintenance	\$562,000,000
Regional Wastewater Reclamation	Aerospace Corridor Augmentation	\$48,805,519
Regional Flood Control District	El Corazon Del Tres Rios Del Norte	\$13,860,844
Natural Resources, Parks and Recreation	Pool and Splash Pad Program	\$4,181,050
Sustainability & Conservation	Open Space Conservation-MSCP mitigation land	\$30,000,000
Economic Development	Sunset Campus	\$6,700,000
Environmental Quality - Solid Waste Management	Ina Road Landfill Closure	\$11,408,354
Community & Health Services		
Health Department	Health North Office	\$7,000,000
Pima Animal Care Center	Spay/neuter and wellness vehicle	\$300,000
Office of the Medical Examiner	Replace PCOME physical plant	\$25,000,000
Stadium District	North Concessions Expansion Upgrade	\$323,400
Attractions and Tourism	Southeast Regional Park Sewer Connection	\$2,695,000
Sheriff's Department	Vail District Office	\$1,940,400
Library	Sahuarita Library New Construction	\$9,000,000
Community Services, Employment & Training	Las Artes Building Upgrade	\$31,800
Information Technology	Pima County Network, Telecommunications and Data Center switching, routing & firewalls	\$25,960,000
Facilities Management	Downtown Central Plant Chiller and Pump Replacement	\$2,800,000
	Main Jail (Medium Security Facility) Cooling Replacement	\$1,000,000
	New Kino Parking Garage Structure	\$25,000,000
Priority Projects Total		\$778,006,367

Approximately \$1.2 billion or 40 percent of the programs remain unfunded, as shown in Table 4.

Table 4: Percent of projects not funded

Department / Service area	Total proj. costs	# of projects	Fully funded projects		Partially funded projects		Unfunded projects		% Projects unfunded
			# of projects	Project costs	# of projects	Project costs	# of projects	Project costs	
Transportation	\$1,255,539,582	44	23	\$113,274,244	15	\$872,160,338	6	\$270,105,000	22%
Regional Wastewater Reclamation	\$437,541,574	81	81	\$437,541,574			0		0%
Regional Flood Control District	\$227,437,116	46	12	\$30,691,143	11	\$131,454,196	23	\$65,291,777	29%
Natural Resources, Parks and Recreation	\$38,066,050	42	1	\$140,000			41	\$37,926,050	100%
Sustainability & Conservation	\$36,850,000	8	0				8	\$36,850,000	100%
Economic Development	\$307,240,000	29	0		1	\$1,200,000	28	\$306,040,000	100%
Environmental Quality - Solid Waste Management	\$16,650,000	4	0		1	\$11,408,354	3	\$7,200,000	43%
Community & Health Services	\$39,600,000	5	0		4	\$14,600,000	1	\$25,000,000	63%
Stadium District	\$25,324,130	36	0				36	\$25,324,130	100%
Attractions and Tourism	\$15,199,800	9	0				9	\$21,677,800	143%
Sheriff's Department	\$15,523,200	9	0				9	\$15,523,200	100%
Library	\$67,250,000	12	0		2	\$13,000,000	10	\$54,250,000	81%
Community Services, Employment & Training	\$9,831,800	4	0				4	\$9,831,800	100%
Information Technology	\$81,800,000	3	0				3	\$81,800,000	100%
Facilities Management	\$359,365,800	81	9	\$29,181,900	15	\$95,720,900	57	\$225,463,000	63%
District Totals	\$2,933,219,052	413	126	\$610,828,861	49	\$1,139,543,788	238	\$1,182,282,757	40%

The projects identified in this program reflect current known needs or deficiencies. The Department of Transportation's current program, which is the single largest department program identified, represents almost one-third of the projected County capital needs. This program exceeds \$1.1 billion including the pavement repair and preservation program.

Project budgets are presented in today's dollars and are not adjusted for inflation. Using the Consumer Price Index (CPI) standard inflation-rate over the past ten years would equate to an average increase in overall project costs of 1.7 percent per annum. Applied to the future infrastructure projects, that results in a potential increase of \$196 million over the next ten years. However, the CPI is used for a broad grouping of commodities and does not necessarily reflect the specific inputs related to construction. Using the industry standard from Mortenson Construction Cost Index (CCI) for the Phoenix area, construction costs have risen 30 percent in the past ten years based on the most current available data of June 2018 (See Appendix A on page 141). The CCI includes commodities such as lumber, asphalt, and concrete. For example, asphalt is a primary commodity for transportation projects; the County's largest infrastructure program. Asphalt costs are closely tied to the cost of crude oil. Crude oil has fluctuated widely over the past ten years with a high of \$133.9 per barrel in 2008 to a low of \$30.32 in 2016. Applying the CCI from the past ten years to the unfunded portion of the infrastructure program results in a potential increase of \$347 million.

Clearly, forecasting cost increases over the ten year period is difficult. However, applying the above noted indices results in a

very rough forecasted range of \$196 million to \$347 million. The past ten years were historically low in all indices due to the protracted recovery from the Great Recession. Economists expect a moderate increase in the coming years. Delaying unfunded projects to the future may have significant cost impacts.

It's important to keep in mind that the Plan is a living planning document and it will continue to serve a source of information to inform the Pima County CIP Program. Each department's capital project list will be updated annually, with a focus on the ten year, five year, and one year project cycle. The full 10-year project list will focus on large scale, regional projects that add capacity such as the Southeast Regional Park; or programs that rehabilitate existing infrastructure to extend the useful life of the infrastructure. The 5-year project list will start to bring specific projects into the capital project planning process, where project specific details and costs are refined, and compared against other department capital lists for project conflicts and coordination. The information in this initial Plan has already been utilized by departments in preparing their 5-year project lists and the Fiscal Year 2020 Capital Improvement Plan Fund project list and budget that was adopted by the Board.

The Plan is reviewed and updated annually with departmental input as part of the capital budgeting process to confirm needs and priorities, review changes in cost and to review funding sources before the Capital Improvement Plan Fund budget is adopted by the BOS. Changes to the source documents that establish the fundamental policy framework for the Plan, such as Pima Prospers, the Sustainable Action Plan for County Operations, and the Eco-

conomic Development Plan, may result in adjustments to the Plan which is intended to serve as the implementing document for many of the prescribed initiatives and subsequent projects. Changes to the Plan are currently reviewed and evaluated by the internal group of County departments that plan, manage and deliver capi-

tal projects. Reporting mechanisms are being considered and will be developed to provide regular updates on Plan performance and outcomes with the goal of more fully tracking and communicating the progress and impact of the Pima County Capital Improvement Plan program and associated investment of resources.



DEPARTMENT PRIORITY PROJECT SPREADSHEET DEFINITIONS

The following is the list of information or criteria developed by departments and agencies across Pima County. Each project in the spreadsheet has completed all applicable sections of the spreadsheet, including the prioritization criteria. Each department applies the criteria based on their specific user group or mission.

Sponsor: The Department initiating the project.

Year: Estimated year for project start (dependent upon funding availability)

Project or Program Name: Name given by the sponsoring department.

Project Description/Status: A brief description of the project and whether it is currently under construction. A program is a category of similar, usually smaller projects using the same funding source.

GIS ID: The number identifying the project on the maps.

Supervisory District: The supervisory district(s) in which the project will be located. A number of projects are in more than one district or county-wide.

Department Cost: This is the cumulative 10-year operating, maintenance, and overhead costs applied once the project is complete. The amount is aggregate, not annual. This provides information regarding any increase in departmental operating costs resulting from the completion of the project.

Estimated Total Cost: This is the project's total cost and includes department overhead, planning, design, and construction.

Criteria 1:

Safety/security: The project resolves an existing or perceived safety risk, thus reducing the County's liability. This refers to the control of recognized hazards in order to achieve an acceptable level of risk. An example is the replacement of fencing around a flood control channel.

Regulatory compliance: The project is required by policy, standard, or law.

Risk avoidance: The project reduces the County's risk exposure through elimination of hazards or exposures.

Emergency response: The project is the result of an emergency such as a flood or bridge collapse.

Criteria 2:

Depreciation: Depreciation is an accounting method that allocates the cost of a tangible asset over its useful life. It reduces the value of the asset as a result of wear and tear, age or obsolescence.

Life cycle: The project will replace an asset that has exceeded its useful life. Replacement is usually anticipated and budgeted for as part of the project development process.

Age of facility: Despite regular maintenance, the facility no longer functions as intended or has become obsolete.

Criteria 3:

Return on investment: The completed project will provide greater ultimate benefit than the invested capital. This is most often used for economic development projects or for projects sponsored by revenue-generating departments or agencies.

Cost-benefit: Similar to the return on investment such that the benefit of the project using owner-defined criteria is greater than the cost to construct.

Operating cost: The project will reduce the ongoing operating cost of the agency or sponsoring department. This is often an input when performing a cost-benefit analysis.

Maximize previous investment: The project/capital investment will allow even greater benefit (or operating cost reduction) from the original asset.

Integrated facilities: The project/capital investment will allow greater efficiency or benefit to the users in the form of reduced time or cost. Often this is applied to projects that impact more than one department.

Criteria 4:

Environmental protection: The project/capital investment is required to protect the region's environment or an existing capital asset from degradation.

Community health: The project provides measureable improvement to the health of the residents or users.

Changing public needs or demographics: The project is required to address the needs of a new user group or impacts from the changing needs of an existing user group. An example is the addition of pickleball courts for aging residents unable to play tennis.

Future compliance need: The project addresses a changing condition such as a future regulatory change or standard.

Criteria 5:

Economic development: The project improves the region's economic condition by addressing one of the goals in the Pima County Economic Development Plan. An example is the widening and rerouting of the Aerospace Parkway to

address both the increasing workforce at the region's largest employer and provide opportunity for continued expansion.

Regional needs: The project responds to a regional economic development initiative.

Partnerships: The project is a result of an economic development partnership.

Public expectation: The project addresses a publicly sponsored initiative.

Administrative directive: The project is requested by Pima County Administration with Board support, usually in response to other criteria listed in this document.

Criteria 6:

Level of service: The project improves the level of service provided to the end user. A new health clinic located adjacent to an underserved population.

Capacity needs: The project addresses an overcapacity asset such as a roadway or treatment facility.

Community enhancement: The project responds to a community need/request for additional services or improvement of existing services. A new library or swimming pool is an example.

Construction Status: This identifies where a project is in the development process.

- **Future**
- **Under Development:** The project has been initiated and is in either planning or design.
- **Under Construction:** A construction contract has been awarded for this project.
- **Completed:** The project is substantially complete and the asset is being used as intended.

Funding Status

- **Fully:** The project has adequate funds to complete.
- **Partial:** The project has some funding, but not enough to complete.
- **Unfunded:** There is no funding identified for this project.
- **Matching or Grant Funds:** There are grant funds associated with this project. Grant funds often come with significant requirements including agency matching funds, restricted use or application, and deadlines.

Initiatives: The following are the three key Board Initiatives identified in the Integrated Infrastructure Plan. If the box is checked, the project addresses a key objective identified in these guiding documents.

- Pima Prospers
- Sustainable Action Plan
- Economic Development Plan



DEPARTMENT SUMMARIES

DEPARTMENT OF TRANSPORTATION

Department Mission

The Pima County Department of Transportation (PCDOT) provides for the safe and efficient movement of people and goods on Pima County's roadway and multi-modal transportation system that includes transit, bicycle, pedestrian and airport facilities. The Pima County Transportation Department oversees the design, construction, maintenance, and operations of nearly 2,200 miles of roadways and infrastructure throughout unincorporated Pima County to include hundreds of bridges, drainage structures, streetlights and traffic signs, traffic signals and public art works.

Arizona Revised Statutes Mandate(s): ARS 28-6701.

Department Services

PCDOT consists of five divisions: Analysis & Programming; Support Services; Network Management Systems; Project Delivery; and Maintenance and Right of Way. The department plans, designs, constructs, maintains, and operates all transportation capital features consisting of roadways, bridges and drainage structures, streetlights and traffic signs, traffic signals, and airport, transit, bicycle and pedestrian facilities. PCDOT continuously monitors the day-to-day operations of the transportation system and installs, upgrades, and improves infrastructure to ensure safe and efficient movement of people and goods. In order to monitor all infrastructure and capital investments effectively, PCDOT develops, integrates, and maintains an automated mapping/facilities, management/geographic information system.

Prioritization Criteria used for Basis of Investment

Major capital projects have historically reconstructed arterial roadways to reduce traffic congestion where growth and development outpaced roadway capacity. As growth has slowed and roadways have been widened as part of the 1997 Bond Program and 2006 Regional Transportation Authority (RTA), the priority has now shifted to repairing and maintaining the county's older roadway investments that are now falling into disrepair. For the purposes of this effort, several criteria were used to rank transportation needs, including capacity and congestion, safety, usage, mobility access, and the age and condition of the facility. Each of the main types of projects and criteria are described below:

- **Maintenance/Road Repair:** Roadway pavement conditions are measured and ranked to determine appropriate repairs.
- **Safety:** Crash data is collected and analyzed to create and rank roadway needs to improve outcomes.
- **Congestion Relief:** Traffic volumes are measured and compared to roadway capacities to determine congestion levels and rank roadways and intersections for expansion.
- **Alternate Modes:** Bicycle and pedestrian facilities consider higher use locations to reduce potential conflicts with vehicular traffic. Transit facilities are ranked based on the most used bus routes to improve accessibility.

EXISTING INFRASTRUCTURE ASSETS

- 1,866 miles of paved roadways
- 269 miles of unpaved roadway
- 206 bridges
- 105 traffic signals
- 243 miles of bicycle lanes
- 16 pedestrian (HAWK) crossings
- 360 bus stops
- 1 airport

PRIORITY PROJECTS AND YEAR NEEDED

1. Pavement Maintenance	Annual
2. Sunset Road, I-10 to River Road	2019
3. Houghton Road Widening, I-10 to Andrada High School	2020
4. SMART Intelligent Transportation Systems	2021
5. First Avenue, Orange Grove Road to Ina Road	2023
6. Wilmot Road and Sahuarita Road Signalization	2020
7. Southeast Logistic Center Access Roads	2020
8. Bridge Repair and Maintenance	2019
9. SMART ATDM Analytics Hub	2020
10. ADA Transition Plan	2019

- **Bridges/All-Weather Access:** Existing Bridge improvements consider age and condition, with criteria of traffic volumes, road size, and function. The need for new bridges is based on the same criteria as used for existing bridges plus the detour lengths that result from road closures.

Priority Project

The Department's top priority for capital investment is a \$562 million County-wide pavement repair and preservation program for the next ten years. Approximately 70 percent of the paved roadways, or nearly 1,300 miles, in unincorporated Pima County are in poor or failed condition. Poor roads cost time and money for all users and have negative impacts on economic growth. The cost to bring all roads up to at least fair condition and maintain that condition over the next 10 years is over \$500 million. Legislative sweeps and HURF bond debt payments over the past 10 years have limited the County's ability to adequately address roadway maintenance and repair. With the completion of the 1997 HURF bond program and associated reduction in debt service, funding for maintenance and repair will slowly increase, but not quickly enough to address today's roadway conditions.

The road repair program will address both arterial and collector streets, as well as neighborhood streets. Streets that are in fair condition will receive less costly minor surface treatments that will prolong the life of these facilities. Roads that are in poor to

failed condition will need to be reconstructed.

Capital Costs

- **Priority Project:** \$562 million
- **Ten-Year Capital Program Total:** \$1.26 billion

Program Limitations

Due to the significant backlog in maintenance on Pima County's roads, the majority of the Department's program addresses large-scale pavement repair and rehabilitation. As such, the bulk of the Department's funding is allocated for this purpose. However, no dedicated funding source currently exists to complete all of the needed road repairs. The remaining non-pavement preservation projects in the Department's 10-year capital improvement program are those that are partially or fully funded from specific sources, usually regional or federal monies or voter-approved bonds.

REGIONAL WASTEWATER RECLAMATION DEPARTMENT

Department Mission

Pima County is authorized to own and operate the regional sewer system by ARS §11-264. The federal Clean Water Act (CWA), established to protect surface waters, governs system operation by employing a variety of regulatory and non-regulatory tools to reduce direct pollutant discharges into waterways. The Regional Wastewater Reclamation Department (RWRD) is the designated management agency for Pima County, as outlined in the Area Wide Water Quality Management Plan. Additionally, the Arizona Pollutant Discharge Elimination System governs effluent quality for surface discharge standards while the Aquifer Protection Program governs county aquifer discharge standards. RWRD has four divisions: Director's Office, Planning and Engineering, Treatment, and Conveyance.

Department Services

RWRD operates and maintains the second largest wastewater reclamation system in Arizona. The department's service area encompasses approximately 393 square miles and includes five jurisdictions, unincorporated areas, and tribal lands in Pima County. The system's 260,000 customers are served by nearly 500 RWRD employees who work primarily in the areas of planning and development, conveyance of wastewater, and wastewater treatment. Together, these employees help to protect the public health, safety, and the environment by designing, constructing, and maintaining more than 3,500 miles of wastewater infrastructure in all jurisdictions and unincorporated areas in Pima County. RWRD provides quality service, environmental stewardship, and renewable resources through wastewater, conveyance, treatment, and reclamation processes.

Prioritization Criteria used for Basis of Investment

RWRD projects are prioritized based on their scoring in six categories that are critical to functionality of the wastewater system as a whole. These categories help the department allocate resources efficiently while continuing to provide wastewater services throughout Pima County. These categories address key areas relating to the operation and management of a wastewater system as follows:

- **Safety:** Protecting public safety and health.
- **Regulatory:** Meeting existing and new regulatory requirements.
- **Maintenance:** Enhancing existing assets.
- **Livability:** Controlling odors throughout the system.
- **Capacity:** Increasing economic opportunities.
- **Strategic Planning:** Meeting the long-range goals of Pima County.

EXISTING INFRASTRUCTURE ASSETS

- 3,500 miles of public sewer lines
- 76,800 manholes
- 95 million gallons per day of permitted treatment capacity
- 8 water reclamation facilities

PRIORITY PROJECTS AND YEAR NEEDED

1. Aerospace Augmentation Sewer	2022
2. Conveyance Minor Rehabilitation Projects	2020-29
3. Manhole Rehabilitation Projects	2020-29
4. System Wide Treatment Rehabilitation	2020-29
5. Continental Ranch Pump Station – 2nd Force Main	2021
6. Tres Rios WRF - BioGas Cleaning and Utilization	2020
7. Tres Rios WRF – Nutrient Recovery	2020
8. Fairgrounds Gravity Sewer	2020
9. Tanque Verde Siphon	2021
10. Raytheon Collection System Expansion	2020

Priority Project

Currently the Aerospace Corridor Augmentation Sewer is the department's top priority among over 100 active and future projects. This \$48.8 million project is a 3-phase project to provide additional conveyance capacity for anticipated future development in the Aerospace Corridor and development east of South Nogales Highway at Old Vail Road. This sewer augmentation project is in support of the Department's goals outlined in Pima Prospers, Economic Development Plan, and the Department's Facility Plan.

In addition to serving development in the vicinity of the Aerospace Corridor, this project will also extend gravity sewer service to the Arizona State Prison Complex (ASPC) and allow the Department to decommission the existing pump station that serves the ASPC. The existing pump station is problematic for the Department and is scheduled for upgrades.

The Department constructed two of the three phases of this project in previous years. The remaining portion of this project consists of the design and construction of a new sewer from Hughes Access Road to 36th Street along the Old Nogales Highway alignment, a distance of approximately six miles. The total priority project cost is shown even though the project has expended a portion of these funds on initial phases.

Capital Costs

- **Priority Project:** \$48.8 million
- **Ten-Year Capital Program Total:** \$437.5 million

REGIONAL FLOOD CONTROL DISTRICT

Department Mission

The Pima County Regional Flood Control District (District) was formed in 1978 when the Arizona State Legislature mandated the establishment of flood control districts in all Arizona counties after a disastrous flood event in the Phoenix metropolitan area. The District is a special taxing district, authorized pursuant to Arizona Revised Statutes Title 48 Chapter 21 (§48-3601 to §48-4650), that receives property tax revenue in order to perform flood control and floodplain management activities throughout Pima County. The primary responsibility of the District is provisions of the National Flood Insurance Program as set forth in Title 44 of the Code of Federal Regulations, parts 59-78. The Pima County Board of Supervisors serve as the Board of Directors of the District.

Department Services

The District's primary responsibilities include flood control, floodplain management, and resource protection. The District is mandated to protect public health, safety, and welfare by implementing structural flood control solutions and providing the comprehensive non-structural flood prevention services and oversight of floodplain management requirements of the National Flood Insurance Program. This is achieved by implementing the provisions of the Floodplain Management Ordinance, Title 16, of the Pima County Code. District divisions responsible for executing this ordinance include: Floodplain Management, who implement the regulatory program; Design Engineering, who design and construct capital improvements; ALERT System, who operate and maintain the rain and stream gages to enhance flood threat recognition capabilities; and River and Basin Studies, who complete hydrologic and hydraulic studies for use by others. Although not explicitly mandated, another essential division is the Infrastructure Management Division, which operates and maintains the regional water courses and numerous drainage ways, an essential service to ensure that these constructed features perform as designed during times of flooding.

Prioritization Criteria used for Basis of Investment

The District's prioritization criteria is based on four factors: social, environmental, economic, and technical, as follows:

- **Social Factors:** Consideration for public safety, jurisdictional priority, and improving pedestrian and vehicular mobility.
- **Environmental Factors:** Preserving and/or enhancing riparian habitat, wildlife habitat and corridors, water quality and groundwater recharge.
- **Economic Factors:** Reasonableness of project cost/benefit, long-term maintenance costs and benefits, and reduction in legal liability.
- **Technical Factors:** Reducing the severity of flooding, erosion and/or sedimentation, promoting long-term watershed stabil-

EXISTING INFRASTRUCTURE ASSETS

- 201 miles of bank protection
- 400 miles of drainage ways
- 26,549 acres of land
- 23 environmental projects
- 62 detention basins

TOP TEN PROJECTS AND YEAR NEEDED

1. El Corazón del Tres Rios Del Norte	2019
2. Continental Ranch Bank Stabilization/Repair	2019
3. Santa Cruz River Capacity Restoration 22nd to Grant	2019
4. Floodprone Land Acquisition Program	Annual
5. Ruthrauff/Gardner Lane Union Pacific Railroad Culverts	2019
6. Santa Cruz River Constructed Recharge	2019
7. Watercourse Capacity Restoration	Annual
8. Oro Valley Catalina Ridge Channel Improvements	2019
9. Green Valley Drainage ways	2019
10. Hacienda del Sol Retaining Wall	2019

ity, regional impacts, and connectivity/ betterment of existing flood control facilities.

Priority Project

In 2012, the District entered into an agreement with the Cal-Portland Company to acquire property west of Interstate 10 from Curtis Lane to Orange Grove Road in order to attain operational control of this portion of the Santa Cruz River. The planned use of this land is flood risk reduction, regional public open space, and economic development. At the time of the agreement, the District began planning the El Corazón de los Tres Rios del Norte Project. The main focus of this project area is to stabilize the channel banks associated with the confluence of the three rivers, the Cañada del Oro Wash, the Rillito River, and the Santa Cruz River, in order to reduce the risk of flood damage associated with the flooding of the Orange Grove sand and gravel pit.

The location of the Orange Grove pit and its depth relative to the bottom of the channel results in an extremely severe risk of bed erosion and down-cutting if the pit was ever impacted by flooding from any of the three watercourses. This down-cutting would result in significant damage to critical infrastructure, including Interstate 10, the Union Pacific Railroad, wastewater interconnect lines, a natural gas pipeline, and a regional fiber optic line.

Phase 1 of the project, Orange Grove Pit Bank Stabilization, will consist of bank stabilization of approximately 1.3 miles of river to protect the pit from being flooding or impacted by erosion. This stabilization will reduce the risk to the critical infrastructure that is vital to the well-being of Tucson and the region. Consisting

of roughly 50,000 cubic yards of soil cement material along the east bank of the Santa Cruz River and the Cañada del Oro Wash, this phase of work will join existing bank stabilization in creating a contiguous developed east bank from the Rillito River to Ina Road.

In addition to the bank stabilization, the District has designed two new precast concrete bridge structures to span the Rillito River and Cañada del Oro Wash to take advantage of the bank stabilization protection for the bridge foundations.

Capital Costs

- **Priority Project:** \$13.8 million
- **Ten-Year Capital Program Total:** \$227.4 million

NATURAL RESOURCES, PARKS AND RECREATION

Department Mission

Pima County Natural Resources, Parks and Recreation (NRPR) enhances the lives of all Pima County residents and visitors by providing safe, quality recreation services, programs and facilities while preserving and enhancing the region's natural resources and stimulating the economic vitality of the community.

Arizona Revised Statute relating to County Planning (ARS §11-804) requires comprehensive planning, which NRPR participates in with respect to recreation opportunity and healthy outcomes. ARS §§11-931 to 941 defines public parks operations and open space land acquisition

Department Services

Pima County Natural Resources, Parks and Recreation (NRPR) consists of five divisions: Natural Resources, which manages the open space properties and ranches; Operations, responsible for the urban parks and The Chuck Huckelberry Loop (The Loop); Planning, responsible for the trails and planning; Recreation, responsible for the community centers and recreation programs; and Special Projects and Trades, which handles the construction and repairs for all the NRPR facilities. NRPR comprises many facilities, including community centers, pools and splash pads, urban parks, dog parks, BMX and skate parks, river parks and greenways, natural resources parks, ranches, trailheads and trails, shooting and archery ranges, campgrounds, native plant nursery, equestrian arenas, golf courses, historic landmarks, and The Loop.

The Pima County parks, recreation, and trail system provides recreational, social, educational, and community development services, connect people with nature, and improves the quality of life for county residents. Trails also contribute to healthy lifestyles, provide access, and serve as alternate transportation modes. NRPR provides opportunities for high-quality outdoor recreation, helps to preserve the County's extraordinary biological diversity, and protects its most valued natural, historical, and cultural resources. NRPR offers a variety of recreational and educational programs at many of the County's parks and community centers, which include lectures, exhibits, and guided tours.

Prioritization Criteria used for Basis of Investment

Parks operations and maintenance has limited funding sources resulting in prioritization of preventative maintenance and rehabilitation to protect the original investment and focus on safe use by the public. Future expansion and capacity are also considered but are not currently ranked highly. This approach allows NRPR to program projects across all facilities with the highest priority items funded annually. Criteria include maintenance and repair, health and safety, equipment life cycle management, and future capacity.

- **Maintenance/Repair:** Park amenities are inspected and evaluated to determine repair priority, refurbishment, or replacement needs. Priorities consider the functionality, aes-

EXISTING INFRASTRUCTURE ASSETS

- 250,000+ acres of conservation lands managed for outdoor recreation
- 131 miles of The Loop pathway
- 41 urban parks
- 9 national resource parks
- 32 soccer fields
- 62 baseball and softball fields
- 25 trailheads
- 14 ranches
- 13 community centers
- 10 pools and splash pads
- 6 shooting and archery ranges
- 4 BMX and skate parks

PRIORITY PROJECTS AND YEAR NEEDED

1. Pool and splash pad program	2018-2028
2. Playground equipment program	2018-2028
3. Urban parks pathway	2018-2028
4. Sports field lighting program	2018-2028
5. Parking lot pavement	2018-2028
6. Ranches	2018-2028
7. Gilbert Ray Campground	2020
8. Canoa Ranch Campground	2018
9. Canoa historic building	2018
10. Trailheads and trails	2018

thetics, public requests and safety of the infrastructure.

- **Health/Safety:** Park amenity condition and access must be highly maintained for public health and safety. This includes ensuring accessibility to all users, providing basic needs (such as water and shade), and supplying healthy lifestyle recreational opportunities.
- **Equipment Life Cycle Management:** NRPR develops a life cycle management plan to ensure preventative maintenance and/or replacement schedules are used to manage a variety of equipment within our parks, open space properties, ranches, pools, and shooting sports to address age/wear, obsolescence and new safety standards.
- **Capacity:** Expanding park or trail recreational elements within a current master plan that are not yet built are evaluated for regional needs, return on investment, health and livability impacts, and funding availability.

Priority Project

Resurfacing and rehabilitation of County pools is the priority project. Pools need significant periodic repairs, such as re-plas-

tering, new pumps, and appurtenant structures to keep them open and safe for the public. These repairs occur on average once or twice per decade per pool and associated pool facilities. These types of refurbishments average \$200,000 to \$250,000. There are currently ten Pima County pools or aquatic recreation facilities. That equates to one pool or facility per year requiring investment. NRPR has proposed establishing a Facilities Renewal Fund for pools and aquatic facilities to create a sustainable funding source for these improvements. It is recommended that \$500,000 in capital funding be allocated annually for this purpose. Once these facilities fall into disrepair, pool replacements costs \$6 million on average, more than twenty times the annual maintenance investment. Any funds remaining from the annual allocation would be applied to other Parks facilities in need of repair.

Capital Costs

- **Priority Project:** \$4.2 million
- **Ten-Year Capital Program Total:** \$38 million

OFFICE OF SUSTAINABILITY AND CONSERVATION

Department Mission

Office of Sustainability and Conservation (OSC) promotes a sustainable and livable community and the conservation of Pima County's natural and cultural resources through the implementation of Board of Supervisors' adopted policies that promote the environmental, social, and economic well-being of the region. OSC consists of four divisions: Cultural Resources-Historic Preservation, Sustainability Programs, Conservation Science, and Water Resources.

Each division has a unique set of responsibilities to ensure county compliance with the following authorities: Endangered Species Act of 1973 as amended, Public Law 93-205; ESA 16 USC §1539(a)(1)(B) Permit No. TE84356A-0; ARS §41-841 - Arizona Antiquities Act; ARS §41-844 - Arizona Burial Protection Law; Pima County Code 18.81 - Grading Ordinance; Pima County Code 18.91 - Rezoning Procedures; National Historic Preservation Act of 1966, PL 89-665; Board of Supervisors Policy (BOS) 3.17 Protection of Cultural Resources; BOS adopted 2014 Sustainable Action Plan for County Operations; BOS Policy 54.9 Water Rights Acquisition, Protection and Management.

Department Services

The Cultural Resources unit serves as the county's regulatory office for cultural resources compliance. The Sustainability unit implements the Board of Supervisors' approved Sustainable Action Plan for County Operations. The Conservation Science unit supports the county's biological goals and administers the Multi-species Conservation Plan (MSCP) and Section 10 Permit. The Water Resources unit implements Board of Supervisors' policies relating to county water assets: surface water, groundwater, effluent, reclaimed water, and credits.

Prioritization Criteria used for Basis of Investment

- **Safety/Regulatory Compliance:** Required mitigation by US Fish and Wildlife Service federal permit regulations.
- **Age of facility/ Life Cycle:** Rehabilitation necessary to preserve site/resource.
- **Maximize Previous Investment:** Project only partially completed via a phased installation.
- **Conservation:** Preservation of natural and non-renewable cultural resources.
- **Public/ Community Expectation:** Additional expansion meets community goals via adopted Master Plan.

Priority Project

Pima County and the Regional Flood Control District (RFCD) acquire land for a variety of conservation purposes, including mitigation for public and private development projects, outdoor recreational opportunities, wildlife conservation, watershed health and flood prevention, ranch and farm conservation, protecting scenic views, and more. The priority capital project focus-

EXISTING INFRASTRUCTURE ASSETS

- 7 historic/archaeological properties
- 8 preservation easements
- 27,012 acres of conservation lands
- 64,453 acres of MSCP mitigation lands

PRIORITY PROJECTS AND YEAR NEEDED

1. Open Space Conservation Program	2019 -2029
2. Los Morteros Archaeological Park	2025
3. Ajo Curley School Gymnasium rehabilitation	2028
4. Marana Mound archaeological site	2025
5. Cocoraque Butte archaeological site	2025
6. Sunset Road archaeological park	2024
7. Archaeological site protection	Ongoing
8. Historic buildings rehabilitation	2020 -2028

es on acquisition of land to mitigate public and private development projects.

Pima County and the RFCD acquired a Section 10 Incidental Take permit from the U.S. Fish and Wildlife Service in 2016, which covers the period from July 5, 2016 to July 30, 2046. This permit streamlines Endangered Species compliance for certain public and private development activities in return for conservation commitments made by Pima County and the RFCD. One of those commitments is the conservation of important natural areas called mitigation land credits. According to the 2016 Multi-Species Conservation Plan submitted to the U.S. Fish and Wildlife Service, it was estimated that Pima County and the RFCD may need 116,320 acres of mitigation land credit by the end of the permit period, and have acquired an estimated 110,165 acres of mitigation land credits. This means Pima County and the RFCD may need to acquire an additional 6,155 acres of mitigation land credits by the end of the permit period. It is worth noting that a permit assessment will be conducted at year 10 to review how much development has occurred and how quickly the credits are being used. This review will undoubtedly change the estimate of mitigation land credits needed.

Capital Costs

- **Priority Project:** \$30 million
- **Ten-Year Capital Program Total:** \$36.9 million

ECONOMIC DEVELOPMENT

Department Mission

The Economic Development Office is the primary contact for developing outreach related to improving our local and regional economy. The primary role of local government is to provide for the health, safety and welfare of the public. Growing communities are able to provide jobs to successive generations and create greater resources for providing the key services of government. The goal of these efforts is to maximize a steady and prolonged recovery in the community's economic conditions, including increasing the number of jobs available; increasing the average wage, compensation, and benefits (particularly for new jobs in the region); and increasing the positive economic outcomes of tourism. The plan encourages a collaborative environment in which the private sector, local governments, educational institutions, and nonprofit organizations work together to stabilize and expand the local economy.

Department Services

The Economic Development office works directly with County Administration to develop the Pima County Economic Development Plan (EDP) in coordination with all of the County Departments. The EDP provides an update every two years by with a specific action plan to guide County Departments in decision making to stay aligned with the goals of continuing to improve the local and regional economy. The County is advancing the preliminary development of several County-owned properties to position them as future "shovel-ready" primary employment center sites. These sites would be available for sale or lease to new primary employers or for expanding primary employment within the County. Other key initiatives relate to development and investment in destination tourism infrastructure, such as the expansion of the Kino Sports and Entertainment Complex. The County Administrator, economic development team, and the Office of Attractions and Tourism are the sponsors of these initiatives. The continued planning, and the ultimate delivery of the associated capital infrastructure, is the responsibility of the Project Management Office.

Prioritization Criteria used for Basis of Investment

Economic Development projects are prioritized based on the goals as set in the current economic development plan update through 2018. The Pima County Economic Development Plan is the primary driver of capital investment in this category. All current and future capital projects are tied directly to one of the many initiatives identified in the Economic Development Plan. The goals of the plan are to maximize a steady and prolonged recovery in the community's economic conditions. The projects provided in this category are ways Pima County can invest and provide infrastructure that supports regional growth and development specific to job growth, particularly high wage jobs, or improvements that increase regional tourism opportunities.

- **Economic Impacts:** Meets one or more initiatives identified in the Economic Development Plan.
- **Meets Community Needs:** Consistent with the Pima Pros-

EXISTING INFRASTRUCTURE ASSETS

- Sunset Campus
- Kino Sports & Entertainment Complex
- SE Employment & Logistics Center
- Aerospace Research Campus
- South Tucson development
- The Chuck Huckelberry Loop improvements

PRIORITY PROJECTS AND YEAR NEEDED

1. Sunset Campus: Trailhead/Restoration & Archaeological Center	2019
2. Sunset Campus Phase 1: Archaeology	2019
3. Sunset Campus: Driveway Access	2019
4. Sunset Campus Phase 2: Campus Road	2020
5. Sunset Campus Phase 3: Utility Corridor	2020
6. Kino Sports and Entertainment Complex (Reclaimed Water)	2021
7. Loop Enhancement Program	2019-2029
8. Southeast Employment and Logistics Center (SELC) Basin Study/ Arizona State Land Department (ASLD) Development Study	2019

pers Plan, or other regional planning documents.

- **Return on Investment:** Provides a relevant public works infrastructure asset that operates well and provides opportunity for community development, tourism, or other economic benefits.

Priority Project

The Sunset Innovation Campus is the top priority site identified in the 2016-2018 Pima County Economic Development Plan. The site is located in the heart of the Tucson metropolitan area, adjacent to Interstate 10 and The Loop, and ten minutes from downtown Tucson and the University of Arizona. This site, along with the Aerospace Research Campus, is considered the most likely to attract well-established, high-wage employers to the region. Pima County met with the local development community to determine the best process to phase development of the Sunset Innovation Campus, which includes several near term investments to increase the curb appeal and position it for private sector development. The Phase I improvements will include a restoration project, increased landscaping and trailhead, driveway connections to the site, planning for cultural mitigation, and building the internal loop road and initial utility extensions. The estimated cost for these Phase I improvements is \$6.7 million.

Capital Costs

- **Total Priority Project:** \$6.7 million
- **Ten-Year Capital Program Total:** \$307 million

Department Mission

Pima County Department of Environmental Quality (PDEQ), formed in 1989, serves to preserve and protect the air, water, and environment of Pima County. PDEQ has five functional areas: Air, Water and Waste (including solid waste and hazardous waste) permitting and compliance, Education and Outreach, and Environmental Complaints. It has regulatory authority over certain environmental issues to preserve public health and safety in Pima County.

The Solid Waste Division provides public facilities for the safe and sanitary disposal of solid wastes under authority from the State of Arizona (ARS §49-741).

Department Services

PDEQ monitors air and water quality, hazardous waste, solid waste, and assists in waste minimization and pollution prevention. It also identifies and responds to environmental issues through monitoring, enforcement, information, and education. The solid waste division operates and maintains public landfills and transfer stations for County residents, and conducts landfill closures and environmental remediation of historic landfill sites.

Prioritization Criteria used for Basis of Investment

The primary basis for investment for capital investment are specific to the ongoing maintenance and operation of landfills in Pima County's unincorporated areas. Solid Waste projects respond to environmental and regulatory compliance requirements or community and operational needs. Priority projects are those required to meet current environmental and regulatory compliance requirements. Such projects are not discretionary and must be completed. Secondary priority is applied for projects required for future compliance needs, and tertiary priority is applied for community enhancement projects.

- **Environmental/Regulatory:** Projects required to meet current environmental and regulations.
- **Capacity/Future Needs:** Projects that increase capacity or are planned for future anticipated regulatory changes.
- **Community Enhancement:** Projects that adaptively re-use or enhance the impacts of former landfills.

Priority Project

Closure of the Ina Road Landfill is the top priority project. The landfill has not reached capacity but is no longer accepting waste. The landfill is located immediately adjacent to The Loop and is currently protected by a temporary dirt cover. Closure will include placement of a permanent dirt cover and a vegetative cap to ensure environmental protection and compliance as well as providing a better appearance for Loop users. Closure of the landfill will also allow future beneficial use of the area.

EXISTING INFRASTRUCTURE ASSETS

- 1 active landfill
- 2 landfill future closures
- 3 transfer stations

PRIORITY PROJECTS AND YEAR NEEDED

1. Ina Road Landfill closure	When at capacity
2. Sahuarita Landfill closure	When at capacity
3. Recreational development at closed Tangerine Landfill	2027
4. Recreational development at closed Ina Road Landfill (ASLD) Development Study	2027

Capital Costs

- **Priority Project:** \$9.45 million
- **Ten-Year Capital Program Total:** \$16.7 million

PIMA COUNTY OFFICE OF THE MEDICAL EXAMINER

Department Mission

Federal, state, and local governments have an interest in the determination of the cause and manner of death of its residents for matters of public health, disease prevention, litigation, and population statistics.

ARS §11-592 directs each county in Arizona to appoint a medical examiner or alternate medical examiner to investigate deaths that fall under the jurisdiction of the medical examiner, pursuant to ARS §11-593.

Department Services

The Pima County Office of the Medical Examiner (PCOME) investigates deaths in Pima County that are sudden, violent, unexpected, or in which the cause of death is unknown. The PCOME also serves as the medical examiner for Cochise and Santa Cruz counties and performs examinations as needed for eight additional counties. The PCOME provides an annual report that includes a full accounting of the numbers and types of deaths certified by this office and occurring in Pima County and partner counties. This report is available to the public on the Medical Examiner website.

The National Association of Medical Examiners is the accreditation organization for medical examiner's offices in the U.S. and accredited entities represent the highest performing death investigation systems. There are 75 fully accredited Medical Examiner's Offices across the United States. The PCOME is the sole fully accredited office in Arizona.

Prioritization Criteria used for Basis of Investment

Professional, timely, accurate, and accredited death certification is the primary driver for the Medical Examiner's Office. In calendar year 2017, 3,183 deaths were reported to the PCOME from Pima, Santa Cruz, Cochise, and eight additional counties as directed by statute. A comprehensive understanding of the determinants of death in a community are vital to the living. Causes, incidence, and demographics of natural disease, accidental death and inflicted injuries are critical to public health planning, resource allocation, and the legal system. To meet these increasing requirements, the following criteria are used.

- **Capacity:** need for additional space to meet current and future examination demands.
- **Equipment needs:** including upgrading technology for digital imaging, modernizing/expanding cooler, etc.
- **Safety & Service needs:** proper separation of public/clientele from working environment.
- **Location:** proximity to justice court system would increase efficiency and reduce travel time.

EXISTING INFRASTRUCTURE ASSETS

- Administrative and Morgue Facility, Kino South Medical Campus

PRIORITY PROJECT AND YEAR NEEDED

- | | |
|---------------------------|------|
| 1. Replace physical plant | 2020 |
|---------------------------|------|

Priority Project

The PCOME serves as appointed medical examiner for Pima, Santa Cruz, and Cochise counties and as a regional examination facility for eight additional counties. The volume of deaths investigated by PCOME has exceeded the administrative, investigative, and morgue capabilities of the current physical plant. The PCOME needs a new physical plant with triple the morgue capabilities and reorganization of the administrative plant to reflect modern death investigative practices.

Capital Costs

- **Priority Project:** \$25 million
- **Ten-Year Capital Program Total:** \$25 million

Department Mission

The mission of the Pima County Health Department (PCHD) is to ensure the health, safety, and well-being of the community through leadership, collaboration, and education. PCHD is the lead regional agency in organizing concerted efforts by community members, health organizations, and partners to identify pressing public community health concerns and prioritize how to address them. The agency represents a community voice of public health based on its knowledge, experience, skills, and accessibility.

Arizona Revised Statutes (Mandates): ARS §36-182, AAC Title 9, AAC Title 18 – Establishment of local health departments or public health services district; powers; expenditures. Other relevant sections governing public health preparedness, vital records, and prevention/education/screening are covered under ARS §36-183.02, ARS §36-312, ARS §§36-601 and 602, ARS §36-624, ARS §36-673 and ARS §§36-717 to 738.

Department Services

PCHD provides public health services to monitor and protect population health as mandated by Arizona Revised Statutes: monitor and assess public health risks within the community; apply evidence-based approaches that reduce disease transmission; mitigate health risks; and protect the community through planning and resources in the event of an emergency. PCHD fosters relationships that support and serve diverse communities by encouraging an active network of public health professionals and community-based organizations. Additionally, PCHD is the repository for vital records including registration, record maintenance and issue of birth and death certificates for Pima County.

PCHD focuses services in several areas to promote public health and safety. PCHD provides health and food inspections, plan review and enforcement of licensing of food, hotels, motels and pools. Public health preparedness includes screening, prevention and education relating to oral health, tuberculosis, reproductive health, immunizations, maternal and child health, chronic disease, and vector control. PCHD also provides epidemiology surveillance and communicable disease investigation, as well as enforcement and education related to the Smoke Free Arizona ordinance.

Prioritization Criteria used for Basis of Investment

The health and safety of the public is the primary driver for the Health Department. The County believes that it is important to address factors that negatively affect individuals' overall health and well-being due to such barriers as the lack of access to health care services, insufficient access to transportation, unsafe communities, and areas that lack access to healthy food (food deserts). To meet this goal, public health professionals must be accessible to at-risk individuals and be located in regions of the County where residents encounter these and other barriers. It is critical to identify, prevent, and mitigate health equity issues

EXISTING INFRASTRUCTURE ASSETS

- Abrams Public Health Center
- East Public Health Clinic
- Walter Rogers Public Health Clinic
- North Public Health Clinic
- Flowing Wells WIC Clinic
- Theresa Lee Public Health Center

PRIORITY PROJECTS AND YEAR NEEDED

- | | |
|--|------|
| 1. North Public Health Clinic building/property acquisition* | 2019 |
| 2. East Public Health Center Building augmentation | 2021 |

that reinforce gaps in services and to work to build a vibrant and healthy community.

The health and vitality of this community is an essential component to quality of life, which is key to economic prosperity. A healthy community is the basic tenet of Pima Prospers and the Sustainable Action Plan for County Operations. Below find specific criteria used to rank projects.

- **Safety and Regulatory Compliance:** the ability to oversee and enforce the safety regulations required.
- **Mandated Services:** to provide all mandated public health services.
- **Service Integration:** ability to create an efficient delivery of services that meet customer needs.
- **Community Health Changing Needs:** to provide flexibility based on current or future unknown health needs.
- **Partnerships and Public Expectation:** to develop external health partners that increase functionality to the public.
- **Service Capacity:** to provide adequate, functional space for both employees and public in need of services.

Priority Project

The Health Department is responsible for public health and safety requirements mandated by the State of Arizona (ARS Title 11, Chapter 10), federal statutes, and other regulatory mandates that guide the scope of public health services provided in the County. A priority is to ensure that needed services are readily available to individuals with limited transportation options and living in the north-central Tucson metropolitan area. The proposed North Health Center requires approximately three to five acres of land located on a bus route, and preferably near The Loop, to allow safe pedestrian and bicycle access for individuals seeking services. The North Health Center would provide integrated services such as adult and child immunizations, sexual

health testing, screening, and referrals, family planning services and support, prenatal care, and nutritional education and support for an estimated 27,000 County residents.

Capital Costs

- **Priority Project:** \$7 million*
- **Ten-Year Capital Program Total:** \$14 million

*represents the portion of the overall project the department is responsible for.

PIMA ANIMAL CARE CENTER

Department Mission

Pima Animal Care Center (PACC) is the only open-admission, municipal shelter for Pima County and partner jurisdictions. PACC is committed to providing timely service to residents and compassionate care to animals, while working to support public safety, find homes for homeless animals and educate the community about responsible pet ownership.

Arizona Revised Statutes: ARS §§11-1001 to 1029 include relevant information regarding the proper regulation and enforcement of animal care.

Department Services

Pima Animal Care Center is a Division of the Pima County Health Department and is organized into four major sections: Enforcement, Animal Shelter, Licensing and Public Outreach/Education. PACC takes in approximately 20,000 lost and homeless pets each year, providing animal sheltering services and emergency medical support for lost, stray, and owner surrendered pets. In addition, PACC leads field services programs that include animal protection and enforcement, pet outreach and education and spay/neuter, vaccine, and microchip services for owned and community pets. PACC operates a multifaceted animal care operation, open seven days a week, 24 hours a day, which has grown and augmented in recent years, displaying dedicated commitment to animal welfare and proactive solutions to increase live release outcomes for the pets of Pima County. PACC contracts with the City of Tucson, City of South Tucson, and Oro Valley for the provision of animal care services in this community.

Prioritization Criteria used for Basis of Investment

Vaccine and microchipping services, wellness exams, and spay and neuter services are needed throughout the County, particularly in the areas that are the sources of the highest number of pets entering the shelter. In addition, as of March 2018, all brick and mortar pet adoption facilities in Pima County will be located in the Northwest section of the Tucson metro area, meaning that residents in other parts of the County may not have accessible opportunities to adopt a sterilized, vaccinated pet. The primary basis of investment is the need for both wellness and adoption services throughout the County to prevent the spread of disease, decrease the number of pets being born into the community, decrease the number of animals entering the shelter, and to ensure residents have adoption opportunities.

- **Community health/changing public needs:** Increased need for animal services in various parts of Pima County.
- **Level of service/community enhancement:** Need to reduce intake through providing services in the community.
- **Constituent input/public expectations:** Based on community feedback, mobile services needed.

EXISTING INFRASTRUCTURE ASSETS

- Open admission, 24-7 animal services facility
- Ajo Substation, part of Pima County Sheriff's Department

PRIORITY PROJECTS AND YEAR NEEDED

- | | |
|-------------------------------------|------|
| 1. Spay/neuter and wellness vehicle | 2020 |
| 2. Adoptions and outreach vehicle | 2021 |

Priority Project

Because pet adoption services will be concentrated in the Northwest section of the Tucson Metro area, PACC's priority is to purchase and operate a mobile adoption vehicle. This would allow PACC staff and volunteers to complete thousands of adoptions off site annually, placing more sterilized, vaccinated pets into the community and reducing the market for backyard breeding and sales of unaltered, unvaccinated pets. This will reduce disease among companion animals in Pima County as well as the number of unwanted cats and dogs. It would also help PACC bring much-needed awareness to Country residents that lost pets may be found at PACC, therefore increasing the number of lost pets returned home.

Capital Costs

- **Priority Project:** \$0.3 million
- **Ten-Year Capital Program Total:** \$0.6 million

KINO SPORTS COMPLEX

Department Mission

The Pima County Stadium District manages the Kino Sports Complex, which was built in 1998 as an “elite class” spring training facility. As one of the largest outdoor facilities in Southern Arizona, professional staff maintain the expansive grounds area to a level compared to those at private venues. All personnel strive to provide a unique and memorable experience for all who visit through exemplary customer service and guest relations. In addition to the sports and entertainment components of the facility, staff are heavily engaged in the stewardship of the Kino Environmental Restoration Project (KERP) for its storm water harvesting, environmental restoration, and wildlife habitat aspects.

Arizona Revised Statutes: ARS §§48-4201 to 4255 include relevant information regarding the formation of a district and ability to construct and operate a stadium.

Department Services

The Kino Sports Complex staff oversees the daily maintenance and operations of the seven-day-a-week facility. The Stadium District is broken into three units within the department, Administration, Events, and Grounds Maintenance. These units work together closely to provide Pima County residents with one of the premiere sports and entertainment venues in the State of Arizona, and the only one of its kind in Southern Arizona. Established as a revenue generating facility, the Stadium District has seen revenue from use of the Kino Sports Complex in excess of \$1 million over the last two years.

Prioritization Criteria used for Basis of Investment

As authorized by ARS §48-4204, the Stadium District may acquire land and construct, finance, furnish, maintain, improve, operate, market, and promote the use of existing or proposed major league baseball spring training facilities or stadiums and other structures, utilities, roads, parking areas, or buildings necessary for full use of the training facilities or stadiums for sports and other purposes and do all things necessary or convenient to accomplish those purposes. The following criteria are used for evaluation of project priority.

- **Safety and regulatory compliance, risk avoidance:** Required compliance with best practices for public use of facilities for intended purpose. Adherence to oversight and monitoring of regular requirements for KERP.
- **Age of facility and life cycle:** Twenty-year-old facility showing age to aesthetic, cosmetics, and mechanical systems.
- **Return on investment to maximize previous investment:** Optimum utilization of facilities for diverse purposes in order to generate revenue.
- **Environmental protection:** Sustainability and conservation

EXISTING INFRASTRUCTURE ASSETS

- 162 acre multi-sport and entertainment complex
- 16 Natural Grass Turf Fields (8 Baseball and 8 Soccer)
- 121 acres Kino Environmental Restoration Project (KERP)
- 11,000 seat Veterans Memorial Stadium

PRIORITY PROJECTS AND YEAR NEEDED

1. North concessions expansion upgrade	2020
2. North Clubhouse interior	2019
3. KERP pumps replaced	2019
4. Light two additional baseball fields	2020
5. Restroom for fields 11 and 12	2019
6. Resurface KERP path (repaint railing)	2021
7. Shade structures for Quad	2020
8. East entryway main lot to quad	2019
9. New sound system/video board for stadium, grandstand, north stadium	2020
10. New safety netting for stadium	2019

practices in place for water use, recycling, and green spaces.

- **Economic development:** Ability to attract major events that include multi-day use of facilities, thus increasing economic impact.
- **Level of service/capacity needs:** Facility usage at capacity during peak seasons, wait lists in use for over 50 percent of available weekends, inability to attract new facility users.

Priority Project

When the north baseball fields were repurposed to soccer fields, and with the addition of the FC Tucson soccer program, it increased the need for a concessions operation for games and other special events to be held at this portion of the facility. The former storage and restroom areas located beneath the baseball observation tower were converted into a makeshift concession stand. Approximately 200 square feet houses the actual concessions operation, and another approximate 336 square feet house storage. The restrooms were dismantled and capped, although one currently houses an ice-making machine that requires water and electrical service. During major events, a temporary grill area is setup under a canopy to the east of the building. Appliances within the concessions are small and undersized for the crowds that some events generate.

The expansion of this facility to encompass the restroom (now storage areas) as part of the footprint for food and beverage preparation and sales by converting it to one large space would double the current usable space. This larger interior area would allow for additional revenue opportunities and safer movement and access

for those working the concessions operations. Additionally, a covered and fenced grill area modeled after the south quad concessions would be a valuable enhancement to this area.

As the use of the North Complex has increased significantly over the past two years, and is currently scheduled for at least two major events a month for the coming two years, this enhancement will allow for additional revenue from food and beverage sales, due to more diverse menu items being available, more serving space for greater capacity, and overall enhanced customer experience.

Capital Costs

- **Priority Project:** \$0.3 million
- **Ten-Year Capital Program Total:** \$25.3 million

DEPARTMENT OF ATTRACTIONS AND TOURISM

Department Mission

The Department of Attractions and Tourism was created to enhance the economic welfare of the Pima County citizens and businesses by collaborating on tourism related community efforts. The department achieves this by acting as the primary liaison with the business, academic, and tourism community to enhance the economic well-being of the region. It provides business development, marketing, training, and revenue enhancement programs to Pima County's leased asset partners, such as the Arizona-Sonora Desert Museum, Old Tucson Studios, Colossal Cave Mountain Park, Pima Air and Space Museum, and the Pima County Fairgrounds.

Department Services

The Department of Attractions and Tourism works in conjunction with the county's tourism partners to promote awareness of and increase tourism to county-leased sites. They work with these partners to promote the region, resulting in an increase in tourism, publicity, and an overall regional economic benefit through visits to local hotels, restaurants, merchants, sporting events, and other attractions. The department oversees and manages contracts with outside operators at our important leased assets.

Prioritization Criteria used for Basis of Investment

Achieving the tourism-related goals outlined in the Pima County Economic Development Plan is the primary driver of capital investment for this Office. All current and future capital projects are tied directly to one of the many initiatives identified in the Board-approved Economic Development Plan. The ultimate goal of the Economic Development Plan is to improve the quality of life for our community through targeted investment that will result in an increase in high wage jobs. Priorities were based on a combination of public safety; properties that generate, or have the potential to generate, the highest economic impact (out of region visitors); projects that affected multiple properties (cost-benefit analysis); and lifecycle replacement.

EXISTING INFRASTRUCTURE ASSETS

- Ajo Community Golf Course
- Arizona-Sonora Desert Museum
- Colossal Cave Mountain Park
- Crooked tree Golf Course
- MC Motorsports Park
- Musselman Honda Circuit
- Old Tucson
- Pima Air & Space Museum
- Pima County Fairgrounds
- Rillito Park Racetrack
- Southwestern International Raceway
- Titan Missile Museum
- Tucson Speedway

- **Economic development:** Ability to increase regional economic impact in a consistent manner with the Economic Development Plan.
- **Public Safety:** Protecting public safety and health at the various assets.
- **Return on Investment:** Balancing cost of improvement with expected return on investment to increase value.
- **Regional Impact:** Improvements that reach multiple properties or reach larger segments of the public.
- **Lifecycle Management:** Managing existing assets to ensure maintenance replacement cycles are met.

Priority Project

The Pima County Southeast Regional Park is the top priority identified by this Office. To help the Fairgrounds Commission continue to increase their attendance and revenue, investment in water and sewer infrastructure is critical. For the past five years or more, the Pima County Fairgrounds has continued its growth and added numerous events to its calendar. This growth has sig-

PRIORITY PROJECTS AND YEAR NEEDED

- | | |
|--|------|
| 1. Well and potable water system upgrades at Southeast Regional Park | 2019 |
| 2. Well and potable water system upgrades at Tucson Mountain Park | 2019 |
| 3. Colossal Cave Mountain Park rehabilitation and upgrades | 2019 |
| 4. Repair and resurface parking lots and entrance drives at Arizona-Sonora Desert Museum, Old Tucson, Titan Missile Museum, Pima Motorsports Park, Crooked Tree Golf Course, and Pima County Fairgrounds | 2019 |
| 5. Electrical and plumbing upgrades for safety and code compliance at Pima Air & Space Museum, Titan Missile Museum, P1 Kart Track, and Ajo Community Golf Course | 2019 |
| 6. Safety lighting and traffic controls on Kinney Road near Old Tucson | 2019 |
| 7. Rillito Racetrack ADA compliance and amenities upgrades | 2020 |
| 8. Irrigation water system upgrades at Ajo Community Golf Course | 2020 |

nificantly impacted their sewage lagoon capacity. One example of an event that tests the viability of the infrastructure is the 11-day Pima County Fair. Fair attendance continues to grow, as have the other six Pima County properties adjacent to the fairgrounds. Adding to this, each of these properties has special event schedules, effectively making their attendance a year-round cycle, rather than strictly seasonal. None of these properties has sewer connectivity; rather they each rely on individual septic or lagoon systems.

There are two separate wells and water systems that service different properties on the Southeast Regional Park that are currently not connected. If these systems were connected, they would serve as backup to each other up in case of failure or capacity exceedance. The connection would also allow for additional fire suppression coverage in the western part of the Pima County Fairgrounds.

The Pima County Economic Development Plan has identified the area of undeveloped, County-owned land adjacent to, and south of, the current footprint (located south of Dawn Road) as suitable and desirable for industrial or commercial use. Any significant development in this adjacent area would require additional water and wastewater connectivity and capacity. The lack of critical infrastructure would add significant development time, negatively impacting Pima County's ability to attract high-tech manufacturing businesses to this area.

Capital Costs

- **Priority Project:** \$2.7 million
- **Ten-Year Capital Program Total:** \$15.2 million

PIMA COUNTY SHERIFF'S DEPARTMENT

Department Mission

The Pima County Sheriff's Department (PCSD) works in partnership with our community and surrounding agencies to provide effective and professional public safety services with integrity, honor and compassion. Among the Department's many responsibilities, ARS §11-441 mandates that the Sheriff keep the county jail and preserve the peace, which is accomplished by providing law enforcement services in the unincorporated areas of the County.

Department Services

The Department's three bureaus and ten divisions provide an array of services intended to protect residents and preserve peace in the region. PCSD provides law enforcement services to approximately 350,000 residents in unincorporated Pima County and patrols an area covering 9,200 square miles with a total population of 1 million. In addition, the Department operates a full-scale correctional facility capable of housing up to 2,000 inmates. The Sheriff's Department is also required to conduct or coordinate search and rescue operations within the County.

Prioritization Criteria used for Basis of Investment

The Sheriff's Department tracks a variety of data to provide input into resource management. This information, when applied geographically, allows the Department to determine needs on a regional scale and identify the solutions needed to provide for the public safety.

- **Response times:** Assets prioritized to best facilitate ability to respond in a timely manner.
- **Location:** Selection of facility locations based on changing jurisdictional lines and population bases.
- **Public and community expectations:** Provide infrastructure to best service the regional community.

Priority Project

The Pima County Sheriff's Department Patrol Districts have

EXISTING INFRASTRUCTURE ASSETS

- Administration complex
- Adult Detention Center
- Six district offices, and two sub-stations
- Training center
- Pima Regional Training Center

PRIORITY PROJECTS AND YEAR NEEDED

1. Vail District Office	2019
2. Drexel Heights District Office	2019
3. Inmate Processing Facility	2019
4. Rincon District Office	2019
5. Repurpose Housing Units at Juvenile Court	2020
6. District Office Security Upgrades	2019
7. Search and Rescue Facility	2020
8. Driving Training Course	2020

remained unchanged for more than 30 years. In the late 1980's, the communities of southeastern Pima County (Vail, Rincon Valley, Corona de Tucson, J6 Ranch, and Mescal) were sparsely populated and there were very few calls for service to the Department. As recently as 2000, the population of these areas was less than 7,000. Over the past 17 years, the population of these communities has more than tripled, resulting in a significant increase in calls for service. To be responsive to residents' calls for service, the Department needs a location in or near the service area. The Vail District Station is the priority recommendation for the Sheriff's Department and addresses the law enforcement and safety needs of the residents of Southeastern Pima County.

Capital Costs

- **Priority Project:** \$1.9 million
- **Ten-Year Capital Program Total:** \$15.5 million

Department Mission

The Library is funded by a secondary property tax at the will of the taxpayers and the Pima County Board of Supervisors. Although un-mandated, public libraries exist in most communities to provide equitable access to information, including government documents. The Library’s mission is to transform lives by educating, inspiring, and connecting people. Libraries bridge the digital divide for those who otherwise would not be able to connect to Internet and they provide space for communities to gather and interact. This contributes to the Library’s vision of an educated, connected community of readers, learners, doers, and dreamers.

The Pima County Library is authorized by ARS §11-901, and are mainly related to access, privacy, funding and services.

Department Services

The Pima County Public Library (Library) operates a Main Library; 25 branch libraries; a bookmobile; three (3) Book Bikes; and online services, including a dynamic web portal, downloadable e-books, audiobooks, video, and music. The Library provides educational opportunities for workforce development, supporting employers and citizens at all ages, and offers child-centered, engaging environments addressing the social, emotional, and cognitive aspects of learning. Other special services include connected learning environments for youth and Career Online High School, which provides adults with the opportunity to gain a high school diploma and valuable work skills. Community groups use library facilities to hold meetings of civic and educational interest, and these facilities are gathering places where people interact, share information, and engage in creating content through 21st century skills.

Prioritization Criteria used for Basis of Investment

- **Safety/Risk Avoidance:** Required mitigation of potential hazards related to facilities.
- **Economic Development/Regional Needs/Public expectation:** Rehabilitation or construction of facilities to address community need.
- **Level of Service/Capacity Needs:** Rehabilitation or construction of facilities to address organizational ability to meet community need.
- **Depreciation/Life Cycle/Age of Facility:** Rehabilitation necessary to maintain and preserve facilities.
- **Maximize Previous Investment/Feasibility:** Financial considerations applied to rehabilitation or construction of facilities.
- **Demographics/Changing Public Needs:** Rehabilitation of facilities to add or expand services.

Priority Project

In 2015, the Pima County Bond Advisory Committee identified the need for a new library in the southern area of Pima County. The conceptual plan placed the new 20,000 square foot

EXISTING INFRASTRUCTURE ASSETS

- Joel D. Valdez Main Library and 25 library branches
- One bookmobile and 3 book bikes
- 1.2 million cataloged items
- 1,200 public computers
- 5.4 million visitors annually

PRIORITY PROJECTS AND YEAR NEEDED

1. Sahuarita Library new construction	2019
2. Deferred maintenance (annual cost)	Ongoing
3. Martha Cooper Library expansion	2020
4. Quincie Douglas Library expansion	2021
5. Southwest Library new construction	2021
6. Valencia Library expansion	2022
7. El Rio Library new construction	2023
8. El Pueblo Library expansion	2024
9. Dusenberry River Library new construction	2025
10. Marana Library new construction	2026

facility within the town limits of Sahuarita. The Advisory Committee’s decisions were supported by demographic information and statistical data related to land use, population growth, and employment growth in the region. The 2045 Regional Mobility and Accessibility Plan (RMAP) created by the Pima Association of Governments (PAG) reinforces this need with updated statistical data, including forecasts of residential and six employment growth sectors. PAG included three future land-use scenarios in their report creation: Plan Future, Imagine Greater Tucson, and Trend, and adopted Plan Future as the official scenario for the RMAP update. All three scenarios identify above average population growth (approximately 2.2% per year) in the areas near I-19 and Sahuarita Road and in Sahuarita, including the I-19 corridor between Pima Mine Road and Duval Mine Road. This number is significant as the City of Tucson and other unincorporated areas of Pima County saw a decrease in population growth over the same period.

The Library views the Sahuarita Library as the top priority project. This area of Pima County continues to experience high growth rates and increasing levels of urbanization. The site for the Sahuarita Library will be strategically located near Interstate 19 and Sahuarita Road, close to multiple schools and commercial retail areas. The nearly 27,000 residents will have access to library materials for homework support, a cutting-edge computer center, innovative learning spaces, and programming for education and workforce development. The lack of a robust library facility in this area of the County creates an artificial barrier to the equitable access of information for children and adults alike. Our com-

munity members will have increased opportunities for learning and support because of the new Regional Sahuarita Library. As a result, the Library will enhance the economic sustainability of southern Pima County by providing valuable resources to individuals so they might be prepared for school, work, and life.

Capital Costs

- **Priority Project:** \$9 million*
- **Ten-Year Capital Program Total:** \$67.25 million

*represents the portion of the overall project the department is responsible for.

COMMUNITY SERVICES, EMPLOYMENT AND TRAINING

Department Mission

The Community Services, Employment and Training Department (CSET) operates programs that improve the economic and social sustainability of Pima County through increasing workforce capabilities. The primary function of Community Services is to provide educational alternatives and business training to enhance workers skills. Community Services works closely with the region's top employers to assist in identifying resource deficiencies and developing programs to close the training and education gap.

Department Services

Community Services includes three distinct service areas: Pima Vocational High School, Las Artes Educational Center, and the Business Resource One Stop Center. The first two educational opportunities focus on high school education and increasing employment options for at risk or alternative students within Pima County. The One Stop Center is discussed separately in the next section.

Pima Vocational High School (PVHS) is an accredited public charter school for youth 16 to 21 years old who seek an alternative opportunity to obtaining a high school diploma, along with a plan for a positive and personally satisfying economic future. PVHS students benefit from high-demand, middle-skill occupations that require industry-recognized technical training, as well as basic education.

Las Artes Education Center offers high school dropouts aged 17 to 24 the opportunity to achieve a general education development (GED) in eight months or less. Mosaic art murals created by Las Artes students beautify neighborhoods, libraries, and other public buildings throughout Pima County. Through this experience, students receive valuable on-the-job training and practice teamwork, punctuality, community involvement, and self-confidence. Students also gain a sense of pride and accomplishment through this community connection. Approximately 100 students are enrolled each year.

Prioritization Criteria used for Basis of Investment

- **Safety and risk avoidance:** Improvements to the existing assets to increase safety of the faculty and students.
- **Age of facility:** Maintenance and improvements to ensure code compliance and replacement of aged equipment.
- **Return on investment:** Evaluation of projects to ensure efficiency and use of existing assets where possible.
- **Environmental protection and community health:** Promoting community benefits through continued services.
- **Economic development:** Ability to impact economic goals in the region via increasing educational attainment, providing middle-level technically skilled qualified workers to meet shortages in high-growth industries.

EXISTING INFRASTRUCTURE ASSETS

- Pima Vocational High School - 2 campuses: 175 W. Irvington Rd and 5025 W. Ina Rd
- Las Artes, a 16,646 sq.-ft facility at 23 West 27th Street, South Tucson
- Two 15-station computer labs
- Art studio with 2 large mosaic-tile mural assembly areas
- Kiln room, design room, and gallery space
- 500 acres industrial zoned property

PRIORITY PROJECTS AND YEAR NEEDED

- | | |
|---|------|
| 1. Las Artes - Install air conditioning system in arts workshop area, add fence | 2019 |
| 2. PVHS South new campus with aerospace training facility | 2022 |
| 3. PVHS North BioScience Program | 2021 |

Priority Project

Las Artes Education Center offers high school dropouts with the opportunity to achieve a general education development (GED) in eight months or less. The highest priority for CSET is to upgrade Las Artes facilities to assure that disadvantaged youth have a safe environment to learn and flourish. The building occupied by Las Artes was originally a warehouse, built in 1959. In 2000, bond funds were used to transform and expand the building. However, the "legacy" evaporative cooler was retained in the original warehouse, which is now the art studio. During the summer months, the evaporative cooler is inadequate to cool the art section of the building. In addition, a delivery area is used by homeless individuals for sleeping and encourages criminal activities by others. A fence needs to be installed to separate the delivery alcove from the adjacent alley to increase safety for the students.

Capital Costs

- **Priority Project:** \$.032 million
- **CSET Combined Ten-Year Capital Program Total:** \$9.8 million

PIMA COUNTY ONE-STOP CAREER CENTER

Department Mission

Pima County One-Stop Career Center (Center) offers basic career services for job seekers, recruitment services for employers, and funds education and training under various funding programs. One-Stop Centers are mandated under the federal Workforce Innovation and Opportunity Act (WIOA). Comprehensive One-Stop Centers are expected to house other federal employment programs defined as “partners” under WIOA.

Department Services

The Center serves an average of 13,000 unduplicated individuals and 700 businesses every year. The resource area in each Center provides computers for clients to use in job search and resume writing, space for employer recruitment activities, and a library of printed information. Staff from multiple partner programs determine eligibility for, and facilitate access to, various programs. Workforce Development Specialists provide career counseling and workforce services for businesses. Workshops provide job search knowledge, soft-skills development, computerized instruction in career exploration and resume writing, and practice interviewing. The Youth Employment Center provides a separate reception area, dedicated resource area for computerized job search and career exploration, classroom-based employability skills workshops, and a dedicated team of youth services specialists to provide career counseling, placement in internships, and employment.

Prioritization Criteria used for Basis of Investment

- **Regulatory compliance:** One-Stops are mandated to provide “universal” services for job seekers in local areas.
- **Return on investment:** Convert existing leased space to County owned space to reduce costs and provide opportunity for partners.
- **Economic development:** Provide adequate infrastructure to support initiatives relating to skilled labor/talent pool.
- **Service level:** Balance services throughout the Tucson Region to ensure easy access to clientele.

Priority Project

Pima County One Stop Career Center offers basic career services for job seekers, recruitment services for employers, and funds education and training through various programs. The next step in strengthening partnerships with small businesses is to centralize these services and make them more accessible. The Business Resource One-Stop (Center) will accomplish that goal. The Center will provide a menu of services to both small businesses and entrepreneurs. Resources will be available to assist with incentives and financing programs; permits, zoning and a variety of regulatory re-

EXISTING INFRASTRUCTURE ASSETS

- Kino Service Center, 2797 E. Ajo Way, 23,000 sq. ft
- Rio Nuevo Center, 340 North Commerce Park Loop (rented), 11,085 sq. ft
- Youth Employment Center, 320 North Commerce Park Loop (rented), 6,407 sq. ft

PRIORITY PROJECT AND YEAR NEEDED

1. Comprehensive One Stop Career Center - 18,000 square foot county-owned building to replace rented facilities
2022 building to replace rented facilities 2022

quirements; and other technical assistance. The Center will partner with private sector organizations such as the Small Business Development Center, Women’s Business center, Microbusiness Advancement Center, and Start-Up Tucson to provide a full complement of services to the region. The goal is to build an 18,000 square foot County-owned facility to replace rented facilities.

Capital Costs

- **Priority Project:** \$8 million
- **CSET Combined Ten-Year Capital Program Total:** \$9.8 million

INFORMATION TECHNOLOGY DEPARTMENT

Department Mission

The Information Technology Department's (ITD's) role within Pima County is to design, implement, manage, and support information, network, communication, and application systems. These are foundational Pima County resources deployed in support of the full range of county projects and services.

Modern solutions and users at all levels, both inside and outside of the organization, demand information be open, organized, meaningful, and reusable. ITD is responsible for leading Pima County to the best possible solutions for data-driven decisions, public transparency, and creating the platforms on which future services and solutions can be built.

Department Services

ITD collaborates with departments and users to understand their goals and resources while balancing each department's needs with the overall needs of Pima County. This includes the development of systems that are sustainable, scalable, secure, adaptable, and easy to use for both employees and residents of Pima County. To promote efficiency, ITD builds integrated solutions on common platforms that maximize investments, creates seamless connections, and encourages collaboration. ITD insures continuity of operations for critical Pima County systems with redundancy in our network and systems while employing security techniques at pace with evolving risks. Services also include maintenance of software and hardware using a lifecycle management strategy that ensures employees are supported with up-to-date, high performance, best in class technology.

Prioritization Criteria used for Basis of Investment

- **Security/regulatory compliance:** To incorporate best security practices into the network, servers, storage, computers, and software applications, as well as continuously evolve our technologies to secure our constituents data.
- **Life cycle/age of equipment:** To create a replacement cycle for equipment according to best practices in order to maintain and sustain county services.
- **Cost benefit analysis:** Evaluate total cost of ownership including evaluation of the business value, opportunity cost, cost or impact of not doing the project, impact on resources and on other projects, as well as the monetary cost of implementation.
- **Changing public/future compliance need:** Provide the regulatory or compliance needs of the County including but not limited to, securely managing health records, personal identifiable information, credit card processing, and criminal justice information.
- **Economic development:** Provide support services to further enhance the programs and services provided by the county to include wireless Internet initiatives, county web site redesigns, GIS map data, improved permitting systems, air quality, library programs, business intelligence enabling decisions based on data, electronic health records, emergency management and response, etc.

EXISTING TECHNOLOGY INITIATIVES

- Increase value of employee and constituent services to over 6200 employees in 52 departments via innovative systems and technologies
- Deliver 24x7x365 cybersecurity and support of County operations
- Provide network, financial, and payroll systems for all elected officials and county administration
- Serve nearly 1 million constituents over 9200 square miles

PRIORITY PROJECTS AND YEAR NEEDED

- | | |
|--|---------|
| 1. Pima County Network, Telecommunications and Data Center Switching, Routing, and Firewalls | 2019-29 |
| 2. Data Center Server and Storage | 2028-29 |
| 3. Pima County Fiber Optic Backbone | 2019-29 |

- **Level of service/capacity needs:** Provide the ability to handle significant continued technology services growth, which results in a steady need to increase the infrastructure supporting these systems as well as an increase in the number of people supporting these systems.

Priority Project

A Lifecycle Management strategy for Pima County has been adopted to provide the benefits outlined below. As a part of the strategy, it is imperative to provide secure, stable, and predictable funding to allow full implementation of each of the modules required by the users and purchased with the software package. The majority of ITD led projects are associated with lifecycle management of the technologies employed at the County. The Pima County Network, Telecommunications, and Data Center Switching, Routing, and Firewalls project is the highest priority project to provide technology services for Pima County. This project began in fiscal year 2016/17 and is an all-encompassing project for the telecommunication and networking lifecycle management plan. The plan is split into five major one-year initiatives spread across a five-year timeframe. In a ten-year plan, the cycle would be completed twice.

This planned ten-year program is designed to work collaboratively with Pima County departments and the associated departmental projects and systems requirements. This project will increase reliability and redundancy of the County communications infrastructure, thus ensuring mission critical operations can continue during failures in the system.

Capital Costs

- **Priority Project:** \$26 million
- **Ten-Year Capital Program Total:** \$81.8 million

FACILITIES MANAGEMENT DEPARTMENT

Department Mission

The Facilities Management Department is responsible for the management of Pima County facilities. The Facilities Management Department provides a comfortable, clean, safe, and functioning work environment for governmental services in an energy efficient manner. The department is not a mandated function, but is critical to Pima County's ability to provide services in an accessible manner at all levels of government.

Department Services

The Department is comprised of a Business Division, Design and Construction Services, Asset Management and Planning, Building and Support Services and an Energy Management Division. Facilities Management focuses on providing vertical construction services for the various County departments that do not have their own capital project delivery teams and includes new construction, renovation or new furnishings/ fixtures/ equipment. In addition, Facilities Management is responsible for the ongoing operations and maintenance of large County-owned buildings occupied by County staff or external leases including specialty in house trades such as construction, electrical, electronic, fire safety, locksmiths, plumbing, and refrigeration/heating. Finally, the energy management division maintains the central plants, monitors facility energy usage and strategically plans for future reduction in energy costs across all facility assets.

Prioritization Criteria used for Basis of Investment

- **Public and workplace safety:** Providing a safe and efficient workplace for employees and the public.
- **Regulatory and compliance:** Ensuring all facilities continue to meet changing codes and access needs.
- **Renovation and rehabilitation:** Developing improved spaces to meet changing department needs.
- **Future infrastructure needs:** Consider strategic planning, shared or flexible uses, infrastructure costs and balancing County needs across departments when developing projects.

Priority Project

Due to the varied departmental high priority needs across the entire County, Facilities Management has identified multiple priority projects. The three (3) top priority projects for the Facilities Management Capital Program are the Downtown Central Plant Chiller and Pump Replacement, the Main Jail (Medium Security Facility) Cooling Replacement and the Kino Parking Garage.

- The Downtown Central Plant Chiller and Pump equipment is over 30 years old and beyond their useful life. The new chiller and pump will be energy efficient and support Pima County's new downtown infrastructure.
- The Main Jail (Medium Security Facility) Cooling Replacement project includes removing the outdated evaporative cooling system where it still exists and upgrading to a new AC

EXISTING INFRASTRUCTURE ASSETS

- Approximately 200 buildings, totaling 6,300,000 sq. ft
- Manages and maintains space across county departments
- Leases 550,000 sq. ft in 24 locations

PRIORITY PROJECTS AND YEAR NEEDED

1. Downtown Central Plant Chiller and Pump Replacement	2020
2. Main Jail (Medium Security Facility) Cooling Replacement	2020
3. Kino Parking Garage	2020
4. Forensic Science Center	2020
5. Defense Services Building – Juvenile Courts	2020
6. Gap Housing and Service Building	2020
7. Admin West 5th Floor Abate and Tenant Improvements	2020
8. Admin East 2nd Floor Renovation	2020
9. Northwest Service Center	2020
10. Interior building improvements	2020
11. Parking Lot and Paving Rejuvenation	2020
12. Exterior building improvements	2020
13. Facility security improvements	2020

system to match other areas of the facility. This equipment replacement will significantly improve the efficiency of the overall system.

- The Kino Parking Garage project consists of the design of a new building. The parking garage will be approximately six levels and provide over 700 parking spaces. The structure will allow for solar panel canopy installation on the top level that will provide power to the new adjacent Forensic Science Center. The project will include a space for a parking garage office and a secure area on grade for shuttle bus parking that will serve the entire Kino campus.

Capital Costs

- **Priority Projects:** \$28.8 million
- **Ten-Year Capital Program Total:** \$359 million



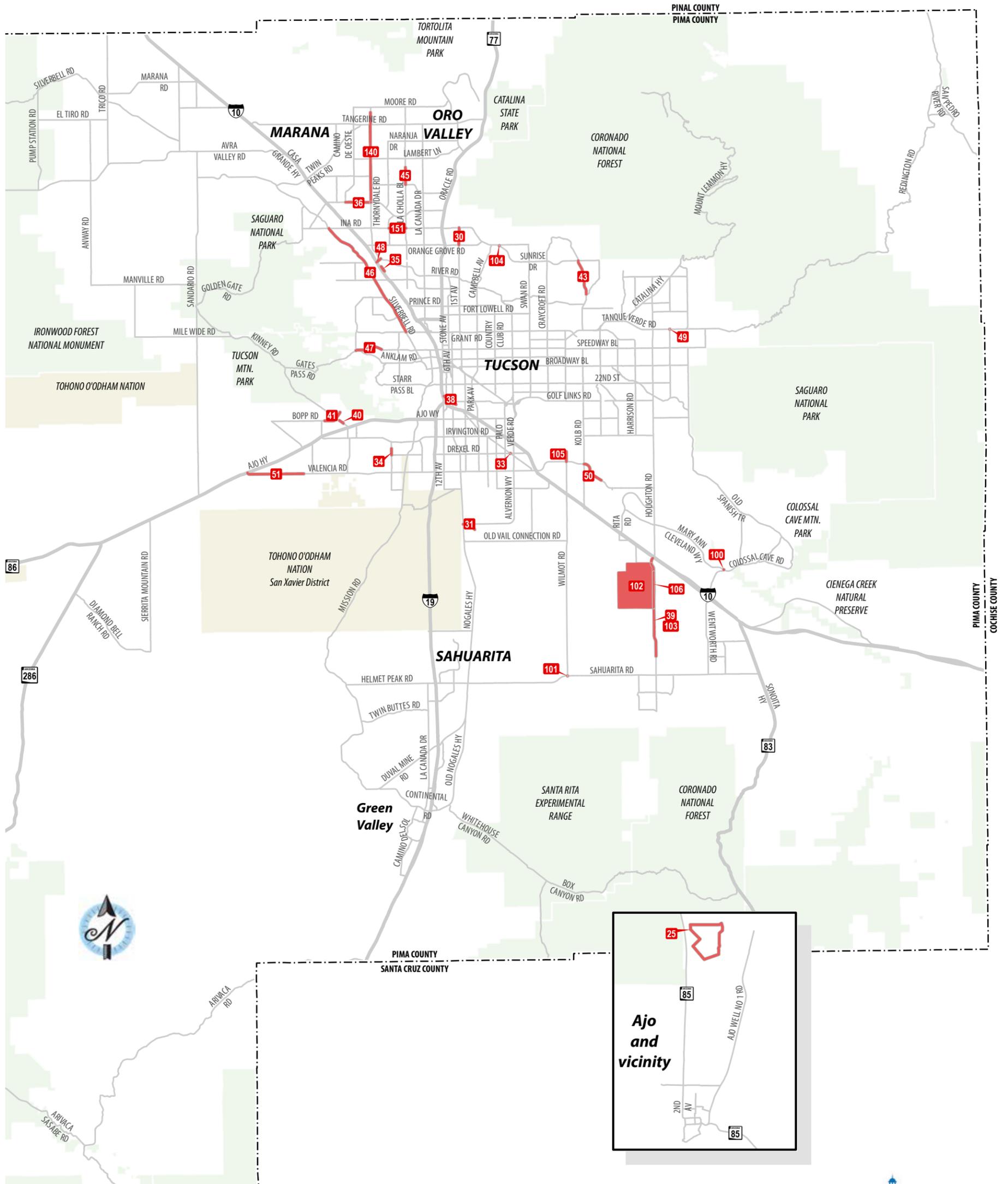
DEPARTMENT PROJECT MAPS, AND RECOMMENDED 10-YEAR PRIORITY PROJECTS



DEPARTMENT OF TRANSPORTATION

- [Map](#)
- [Recommended Ten-Year Priority Projects](#)

DEPARTMENT OF TRANSPORTATION



8/21/2019

Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
25	Ajo Airport Security Fencing	2019	\$810,000
30	1st Ave-Orange Grove to Ina - RTA13	2023	\$11,000,000
31	Aerospace Pkwy, Old Nogales Highway to Raytheon Parkway	2019	\$10,370,000
33	Benson Highway at Drexel indirect left	2019	\$1,185,000
34	White/Pistor	2019	\$1,419,000
35	S. Camino de la Tierra, Hwy Dr to Curtis	2019	\$840,000
36	Cortaro Rd, Camino de Oeste to Thornydale	2019	\$15,815,000
38	El Paso SW Greenway	2019	\$912,000
39	S. Houghton Intersection Improvements	2019	\$1,265,000
40	Kinney Rd Improvements	2020	\$326,000
41	Bopp Rd-Sarasota Blvd at Kinney	2020	\$5,085,000
43	Kolb Rd: Sabino Canyon Rd to Sunrise Dr	2019	\$18,990,000
45	La Cholla, Overton to County line	2020	\$4,700,000
46	Silverbell Rd: Ina Rd to Grant Rd	2023	\$6,400,000
47	Speedway Blvd, Painted Hills to Camino de Oeste	2019	\$2,413,820
48	Sunset Rd: I-10 to River Rd	2019	\$22,000,000
49	Tanque Verde at Tanque Verde Loop Rd	2019	\$1,450,000
50	Valencia Rd: Kolb to Houghton	2024	\$4,000,000
51	Valencia Rd: Wade to Ajo	2019	\$26,195,000
100	Colossal Cave/MaryAnn Cleveland Capacity	2025	\$11,000,000
101	Wilmot Rd and Sahuarita Rd Intersection	2020	\$3,000,000
102	Southeast Logistic Center Access Roads	2020	\$34,600,000
103	Houghton Rd, Emperador to Brekke	2019	\$1,850,000
104	Skyline Dr at Sunrise Dr	2019	\$580,000
105	Wilmot Rd, Valencia to DMAFB Gate	2019	\$1,406,000
106	Houghton Road Widening, I-10 to Andrada High School	2020	\$25,000,000
140	Thornydale Rd, Cortaro to Camino de Manana	2019	\$3,380,000
151	Ina, Shannon to La Cholla	2019	\$1,377,424

Additional Unmappable Projects

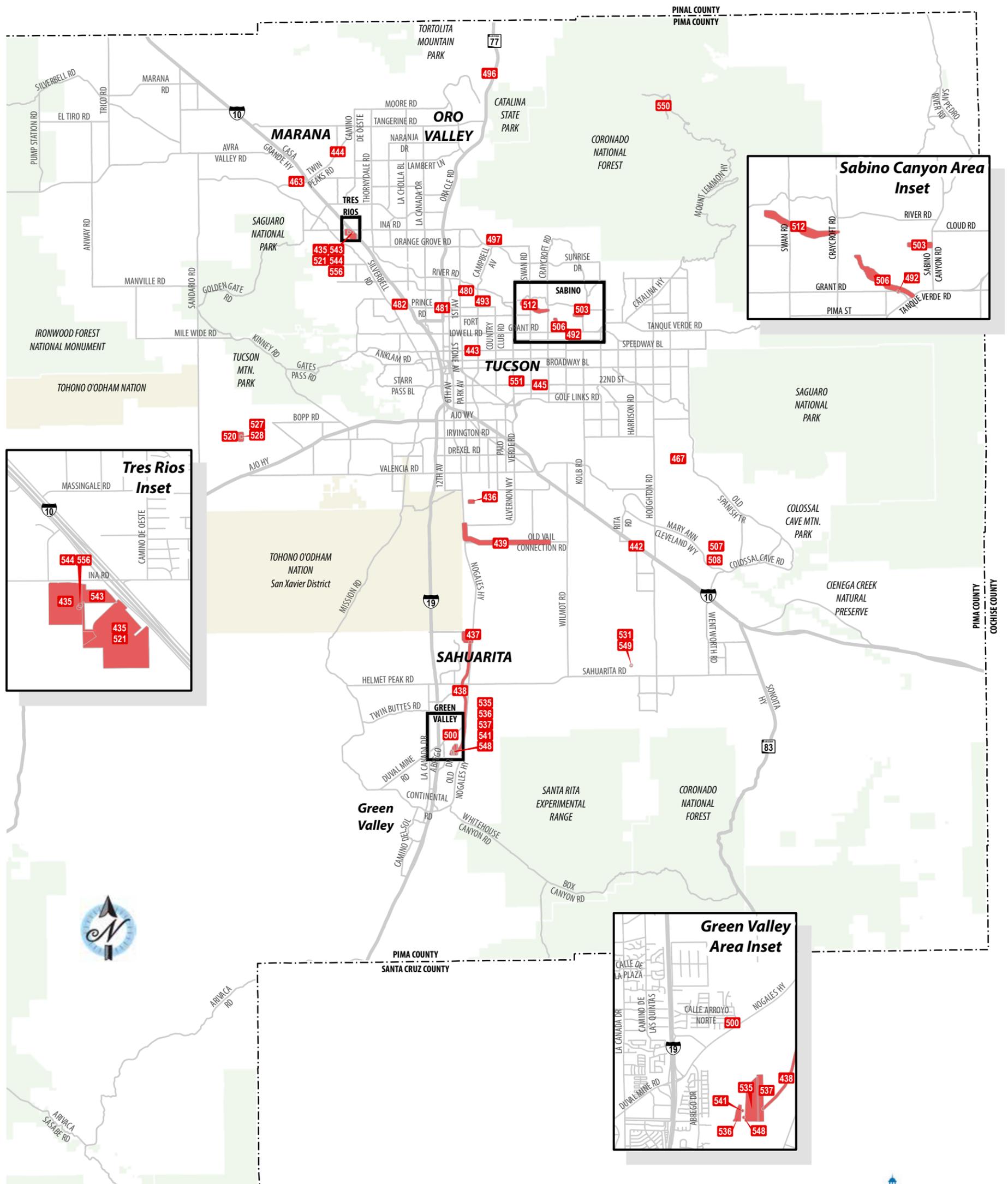
ADA Transition Plan	2019	\$50,000,000
Bridge Repair and Maintenance	2019	\$50,000,000
Bridge Replacement Program	2019	\$75,505,000
Bus Stop Improvement Project	2019	\$540,000
Future Safe Routes to School Projects	2019	\$2,500,000
Guardrailing	2019	\$600,000
Network Performance Program	2019	\$50,000,000
Pavement Markings and Striping (heavy traffic corridors)	2019	\$2,500,000
Pavement Maintenance (multiple locations)	2019	\$562,000,000
Safety and Education for Safe Routes to Schools	2019	\$2,500,000
Sign Panel Replacement	2019	\$2,300,000
SMART ATDM Analytics Hub	2020	\$10,000,000
SMART Intelligent Transportation Systems	2021	\$50,000,000
SMART Transportation Data Network	2020	\$1,200,000
Speed Management Improvements	2019	\$730,000



REGIONAL WASTEWATER RECLAMATION DEPARTMENT

- Map
- Recommended Ten-Year Priority Projects

REGIONAL WASTEWATER RECLAMATION DEPARTMENT



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
435	Anamox Treatment Process	2020	\$4,400,000
436	Raytheon Expansion	2020	\$830,000
437	Sahuarita Regional Water Reclamation Facility	2026	\$60,000,000
438	Sahuarita Sewer Interconnect	2026	\$30,000,000
439	Aerospace Corridor Augmentation	2022	\$48,805,519
442	Fairgrounds Gravity Sewer	2020	\$7,000,000
443	Speedway Area Capacity Augmentation	2020	\$13,487,272
444	Twin Peaks - Blue Bonnet Gravity Sewer	2020	\$12,965,975
445	22nd Swan to Craycroft Augmentation	2025	\$2,500,000
463	CRRPS Second Force Main	2021	\$19,389,000
467	Pantano Grade Control Structure	2023	\$754,000
480	NRI Rehabilitation - Campbell to First Ave.	2024	\$3,283,000
481	24" Replacement in Prince & Oracle	2020	\$2,200,000
482	NW Outfall Siphon Repair at Santa Cruz River	2022	\$1,542,347
492	Pantano Interceptor Rehabilitation - Phase 2 - Wilmot to Kolb	2022	\$2,977,000
493	Tucson Blvd Diversion Structure Rehabilitation/Reconstruction	2022	\$4,170,000
496	Catalina Transfer Station CDS	2021	\$500,000
497	Foothills - NRI Chemical Dosing Units	2022	\$500,000
500	Los Arroyos Pump Station Rehab	2024	\$500,000
503	Tanque Verde Siphon	2021	\$1,000,000
506	PTI Rehabilitation - Kolb rd to Craycroft	2022	\$7,800,000
507	Rancho del Lago #1 Pump Station Rehabilitation	2024	\$500,000
508	Rancho del Lago #2 Pump Station Rehabilitation	2025	\$500,000
512	SRI Rehabilitation - Craycroft to Columbus	2020	\$5,000,000
520	New Influent Emergency Overflow Basin - Avra Valley WRF	2020	\$1,530,090
521	Tres Rios WRF - Nutrient Recovery Project	2020	\$5,808,371
527	Avra Valley WRF Pond 6	2023	\$3,800,000
528	Avra Valley WRF - RAS Pump Pit Cover & Crane	2025	\$400,000
531	Corona de Tucson WRF - Air Distribution Upgrade	2025	\$700,000
535	Green Valley WRF Bio-Filter upgrade project	2025	\$450,000
536	Green Valley WRF - 2 Additional Secondary Clarifiers	2027	\$3,535,000
537	Green Valley WRF - Disk Filter Cover & Crane	2026	\$280,000
541	Green Valley WRF - Recharge Basin	2026	\$3,800,000
543	Tres Rios WRF -Heavy Machinery Maintenance Upgrades	2024	\$135,000
544	Tres Rios WRF -Blowers Modifications	2026	\$480,000
548	Green Valley WRF - Facility Building Drain Evaluation/Replacement	2025	\$400,000
549	Corona de Tucson WRF - 2.0 to 4.0 Expansion Design	2024	\$3,000,000
550	Mt. Lemmon WRF Upgrades	2026	\$4,819,000
551	Randolph Park WRF Clean Closure	2026	\$500,000
556	Tres Rios WRF - BioGas Cleaning & Utilization	2020	\$11,800,000

Additional Unmappable Projects

Minor Rehabilitation Projects FY 19/20	2020	\$10,000,000
Minor Rehabilitation Projects FY 20/21	2021	\$10,000,000
Minor Rehabilitation Projects FY 21/22	2022	\$10,000,000
Minor Rehabilitation Projects FY 22/23	2023	\$10,000,000
Minor Rehabilitation Projects FY 23/24	2024	\$10,000,000
Minor Rehabilitation Projects FY 24/25	2025	\$10,000,000
Minor Rehabilitation Projects FY 25/26	2026	\$10,000,000
Minor Rehabilitation Projects FY 26/27	2027	\$10,000,000
Minor Rehabilitation Projects FY 27/28	2028	\$10,000,000
Minor Rehabilitation Projects FY 28/29	2029	\$10,000,000
Sewer Manhole Rehabilitation # 10	2020	\$1,600,000
Sewer Manhole Rehabilitation # 11	2021	\$1,600,000
Sewer Manhole Rehabilitation # 12	2022	\$1,600,000
Sewer Manhole Rehabilitation # 13	2023	\$1,600,000
Sewer Manhole Rehabilitation # 14	2024	\$1,600,000
Sewer Manhole Rehabilitation # 15	2025	\$1,600,000
Sewer Manhole Rehabilitation # 16	2026	\$1,600,000
Sewer Manhole Rehabilitation # 17	2027	\$1,600,000
Sewer Manhole Rehabilitation # 18	2028	\$1,600,000
Sewer Manhole Rehabilitation # 19	2029	\$1,600,000
Small Vapor Treatment Units	2022	\$500,000
System Wide Treatment Rehabilitation	2020	\$3,000,000
System Wide Treatment Rehabilitation	2021	\$5,000,000
System Wide Treatment Rehabilitation	2022	\$5,000,000
System Wide Treatment Rehabilitation	2023	\$5,000,000
System Wide Treatment Rehabilitation	2024	\$5,000,000
System Wide Treatment Rehabilitation	2025	\$5,000,000
System Wide Treatment Rehabilitation	2026	\$5,000,000
System Wide Treatment Rehabilitation	2027	\$5,000,000
System Wide Treatment Rehabilitation	2028	\$5,000,000
System Wide Treatment Rehabilitation	2029	\$5,000,000
Utility Minor Modification	2020	\$100,000
Utility Minor Modification	2021	\$100,000
Utility Minor Modification	2022	\$100,000
Utility Minor Modification	2023	\$100,000
Utility Minor Modification	2024	\$100,000
Utility Minor Modification	2025	\$100,000
Utility Minor Modification	2026	\$100,000
Utility Minor Modification	2027	\$100,000
Utility Minor Modification	2028	\$100,000
Utility Minor Modification	2029	\$100,000

Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	<ul style="list-style-type: none"> • Safety • Regulatory compliance • Risk avoidance • Emergency response 	<ul style="list-style-type: none"> • Depreciation • Life cycle • Age of facility 	<ul style="list-style-type: none"> • Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities 	<ul style="list-style-type: none"> • Environmental protection • Community health • Changing public needs or demographics • Future compliance need 	<ul style="list-style-type: none"> • Economic development • Regional needs • Partnerships • Public expectation • Administrative directive 	<ul style="list-style-type: none"> • Level of service • Capacity needs • Community enhancement 	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Prima Prospers	Sustainable Action Plan	Economic Development Plan				
RWRD	2029	System Wide Treatment Rehabilitation	Future		1, 2, 3, 4	98	\$ 50,000	\$ 5,000,000		X	X	X	X	X	X	X					X									
RWRD	2020	New Influent Emergency Overflow Basin - Avra Valley WRF	Under Design	520	3	50	\$ 15,301	\$ 1,530,090			X			X	X	X					X									
RWRD	2025	Corona de Tucson WRF - Air Distribution Upgrade	Description of Need	531	4	49	\$ 7,000	\$ 700,000		X	X			X	X	X					X									
RWRD	2025	Green Valley WRF Bio-Filter upgrade project	Description of Need	535	2	44	\$ 4,500	\$ 450,000		X			X	X	X	X					X									
RWRD	2026	Mt. Lemmon WRF Upgrades	Future	550	4	40	\$ 48,190	\$ 4,819,000		X	X	X		X	X	X					X				X	X				
RWRD	2026	Green Valley WRF - Disk Filter Cover & Crane	Description of Need	537	2	40	\$ 2,800	\$ 280,000		X			X			X					X									
RWRD	2026	Randolph Park WRF Clean Closure	Future	551	2	36	\$ 5,000	\$ 500,000			X					X					X									
RWRD	2027	Green Valley WRF - 2 Additional Secondary Clarifiers	Description of Need	536	2	33	\$ 35,350	\$ 3,535,000			X			X	X	X					X									
RWRD	2026	Green Valley WRF - Recharge Basin	Description of Need	541	2	33	\$ 38,000	\$ 3,800,000							X	X					X									
RWRD	2026	Tres Rios WRF -Blowers Modifications	Description of Need	544	1	33	\$ 4,800	\$ 480,000		X			X	X	X	X					X									
RWRD	2024	Corona de Tucson WRF - 2.0 to 4.0 Expansion Design	Future	549	4	23	\$ 30,000	\$ 3,000,000			X			X	X	X					X									
RWRD	2025	Avra Valley WRF - RAS Pump Pit Cover & Crane	Description of Need	528	3	22	\$ 4,000	\$ 400,000		X					X	X					X									
RWRD	2023	Avra Valley WRF Pond 6	Description of Need	527	3	18	\$ 38,000	\$ 3,800,000			X			X	X	X					X									
RWRD	2024	Tres Rios WRF -Heavy Machinery Maintenance Upgrades	Description of Need	543	1	13	\$ 1,350	\$ 135,000		X					X	X					X									
RWRD	2025	Green Valley WRF - Facility Building Drain Evaluation/Replacement	Future	548	2	0	\$ 4,000	\$ 400,000								X					X									
RWRD Treatment Total							\$ 718,291	\$ 71,829,090																						
REGIONAL WASTEWATER RECLAMATION TOTAL							\$ 8,583,060	\$ 437,541,574																						



REGIONAL FLOOD CONTROL DISTRICT

- Map
- Recommended Ten-Year Priority Projects

Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
375	SCR - Irvington to Drexel	2019	\$900,000
376	Misc - El Rio Golf Course	2019	\$1,053,000
377	Misc - Agua Caliente Pond Restoration	2019	\$1,000,000
379	SCR- El Corazon Del Tres Rios Del Norte	2019	\$13,860,844
380	SCR - Continental Ranch Bank Stabilization/Repair	2019	\$500,000
381	SCR - Capacity Restoration 29th to Grant	2019	\$6,000,000
382	SCR - Constructed Recharge	2022	\$500,000
383	SCR - El Rio/Lake Marana Bank Protection	2019	\$2,000,000
384	SCR - Cortaro Road Grade Control	2022	\$1,500,000
385	SCR - Old West Branch - Silverlake to Confluence	2023	\$1,500,000
386	SCR - Living River Management Plan	2019	\$2,540,000
387	SCR - Canoa Ranch Restoration	2019	\$2,000,000
388	SCR- Tres Rios Del Norte (USACE Study)	2023	\$1,700,799
389	SCR - Sun Corridor	2021	\$1,000,000
390	SCR - Property Rights Acquisition	2019	\$100,000
393	RR- Hacienda Del Sol Retaining Wall	2019	\$440,000
394	RR - Capacity Restoration	2019	\$820,000
395	RR - Property Rights Acquisition	2019	\$273,277
399	PW - Grade Control Structures	2023	\$4,500,000
400	PW - Rancho Del Lago Erosion Mitigation	2025	\$3,000,000
403	CDO - Capacity Restoration	2019	\$2,000,000
404	CDO - I-10 to Thornydale Bank Protection	2019	\$2,000,000
407	Misc - Tohono O'odham Urban Drainage	2019	\$1,500,000
408	Misc - Ruthrauff, Gardner Lane UPRR Culverts	2019	\$2,559,500
409	Misc - Oro Valley Catalina Ridge Channel Improvements	2019	\$1,750,000
410	Misc - Green Valley Drainageways	2019	\$2,371,000
411	Misc - COT Airport/El Vado Wash Drainage Improvements	2019	\$2,020,000
412	Misc - Ajo Gibson Arroyo	2023	\$500,000
413	Misc- Wentworth and TV Creek Channel Modification	2020	\$1,000,000
414	Misc- Brawley Wash - Restoration on COT Water Farms	2021	\$700,000
415	Misc - COT Christmas Wash Flood Mitigation	2020	\$10,000,000
416	Misc - COT Wilson-Navajo Flood Mitigation	2020	\$9,000,000
417	Misc - Oro Valley Big Wash Bank Stabilization	2019	\$300,000
418	Misc- Cienega Creek Erosion Stabilization	2022	\$600,000
419	Misc - Lee Moore Wash Regional Basins	2020	\$2,000,000
420	Misc - Arroyo Chico (Increment 3)	2019	\$17,668,000
421	Misc - Tucson Diversion Channel	2023	\$4,312,500
422	Misc- Julian Wash Environmental Restoration (KERP South)	2019	\$2,500,000
423	Misc - Finger Rock Wash Channel Construction	2020	\$2,000,000
424	Misc- Bronx Wash Flood Mitigation	2020	\$4,500,000
425	Misc- Cienega Creek Riparian Restoration	2025	\$885,000
Additional Unmappable Projects			
	FCD - Floodprone Land Acquisition Program	2019	\$34,574,422
	FCD - Loop Ongoing Improvements and Maintenance	2019	\$6,500,000
	FCD - Riparian Mitigation Project Program	2019	\$3,000,000
	FCD - Urban Drainage	2019	\$47,008,774
	FCD - Watercourse Capacity Restoration	2019	\$21,000,000

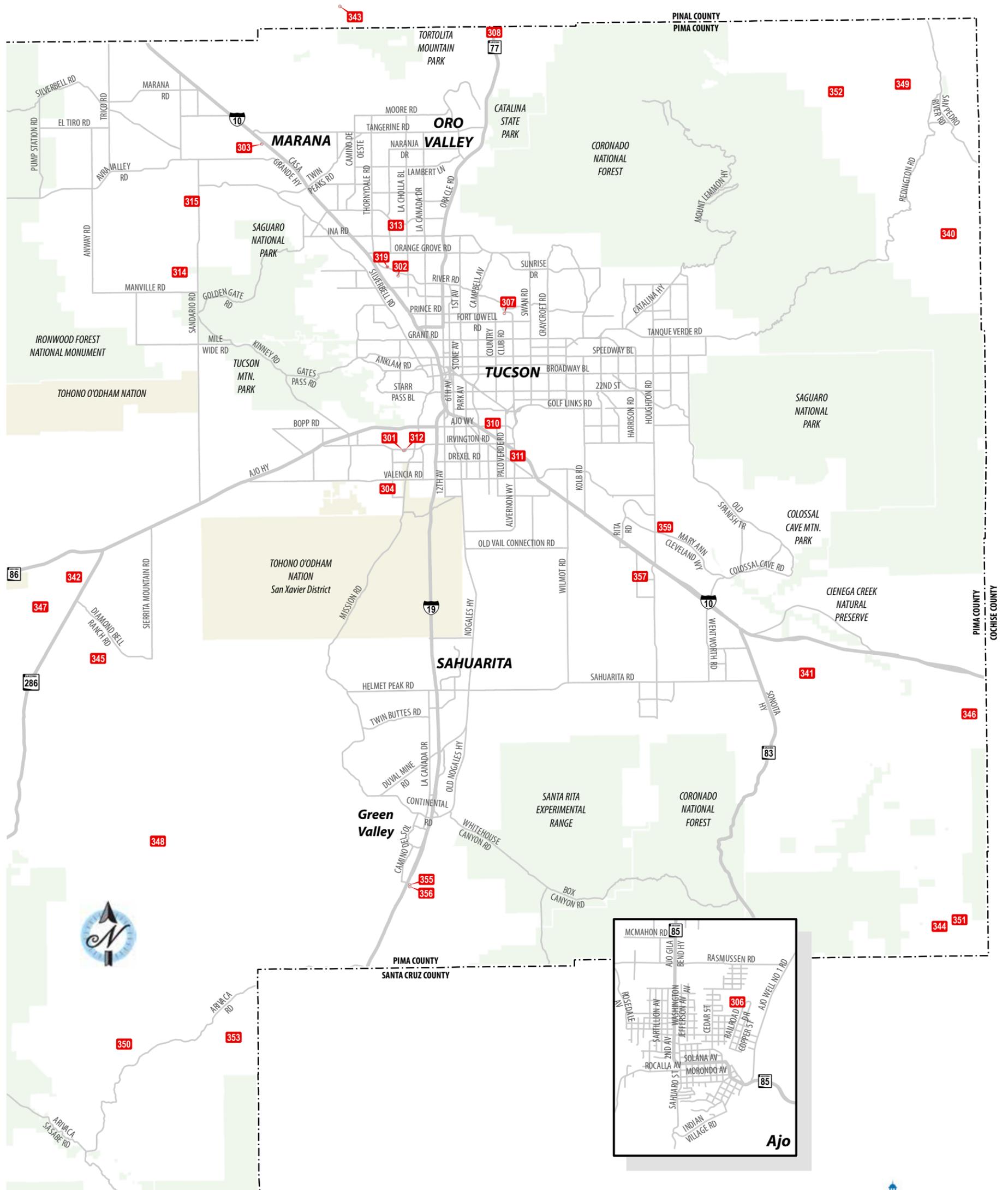
Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	<ul style="list-style-type: none"> • Safety • Regulatory compliance • Risk avoidance • Emergency response 	<ul style="list-style-type: none"> • Depreciation • Life cycle • Age of facility 	<ul style="list-style-type: none"> • Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities 	<ul style="list-style-type: none"> • Environmental protection • Community health • Changing public needs or demographics • Future compliance need 	<ul style="list-style-type: none"> • Economic development • Regional needs • Partnerships • Public expectation • Administrative directive 	<ul style="list-style-type: none"> • Level of service • Capacity needs • Community enhancement 	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Pima Probers	Sustainable Action Plan	Economic Development Plan
RFCD	Programmatic CIP																									
RFCD	Annual	FCD - Floodprone Land Acquisition Program	various acquisitions of floodprone land	428	0	70	N/A	\$ 34,574,422		X		X	X	X			X			X				X		
RFCD	Annual	FCD - Riparian Mitigation Project Program	various habitat and channel restoration projects	429	0	51	N/A	\$ 3,000,000		X		X	X		X		X					X		X	X	
RFCD	Annual	FCD - Watercourse Capacity Restoration	various sediment and vegetation management projects	430	0	66	N/A	\$ 21,000,000		X	X	X					X			X				X		
RFCD	Annual	FCD - Urban Drainage	various drainage improvements on minor watercourses	431	0	61	N/A	\$ 47,008,774		X	X	X					X			X				X		
RFCD	Annual	FCD - Loop Ongoing Improvements and Maintenance	various improvements on the Loop	432	0	60	N/A	\$ 6,500,000			X						X			X				X	X	X
								RFCD Programmatic CIP Total	\$ -	\$ 112,083,196																
								REGIONAL FLOOD CONTROL DISTRICT TOTAL	\$ 465,000	\$ 227,437,116																

NATURAL RESOURCES, PARKS AND RECREATION

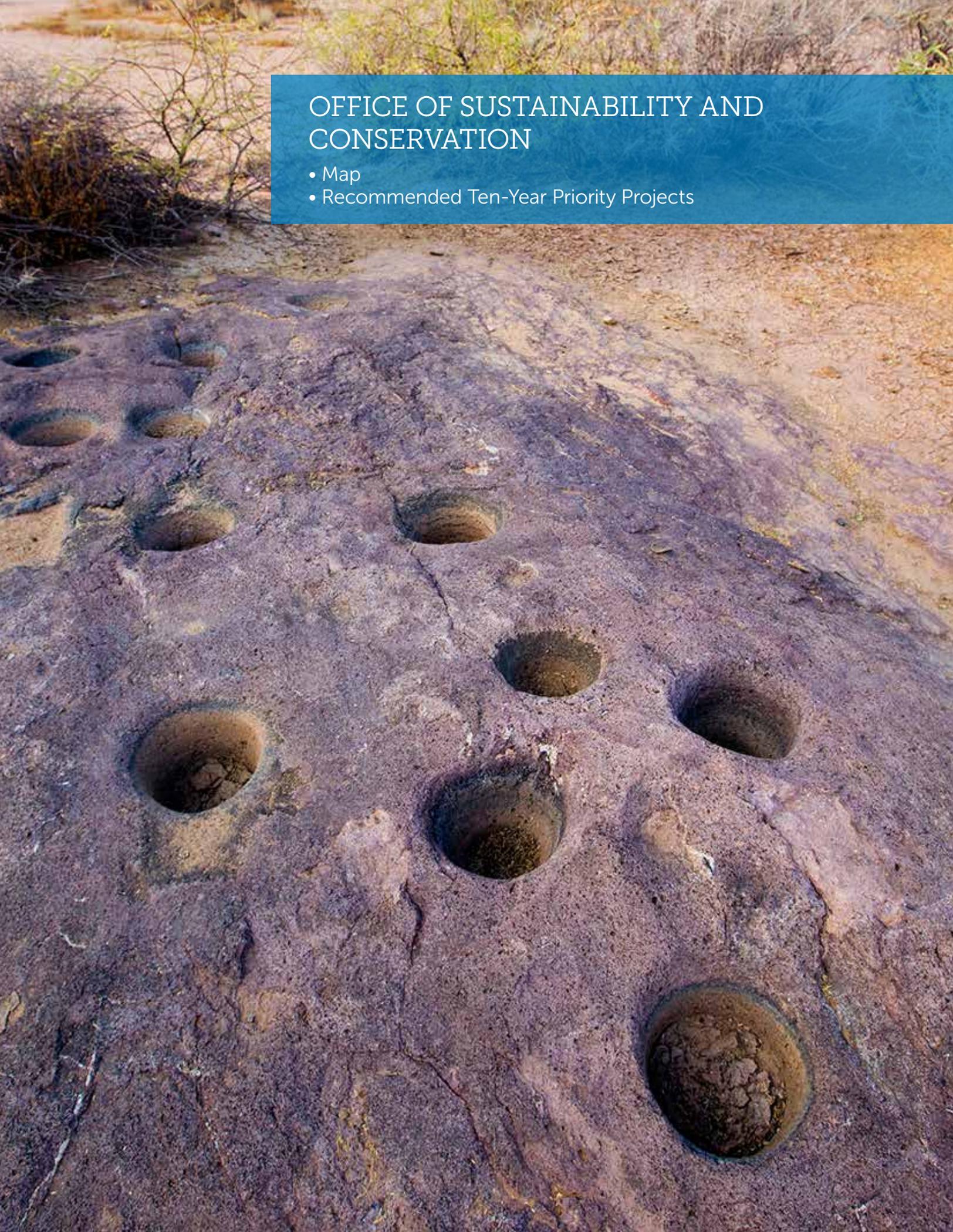
- Map
- Recommended Ten-Year Priority Projects



NATURAL RESOURCES, PARKS AND RECREATION



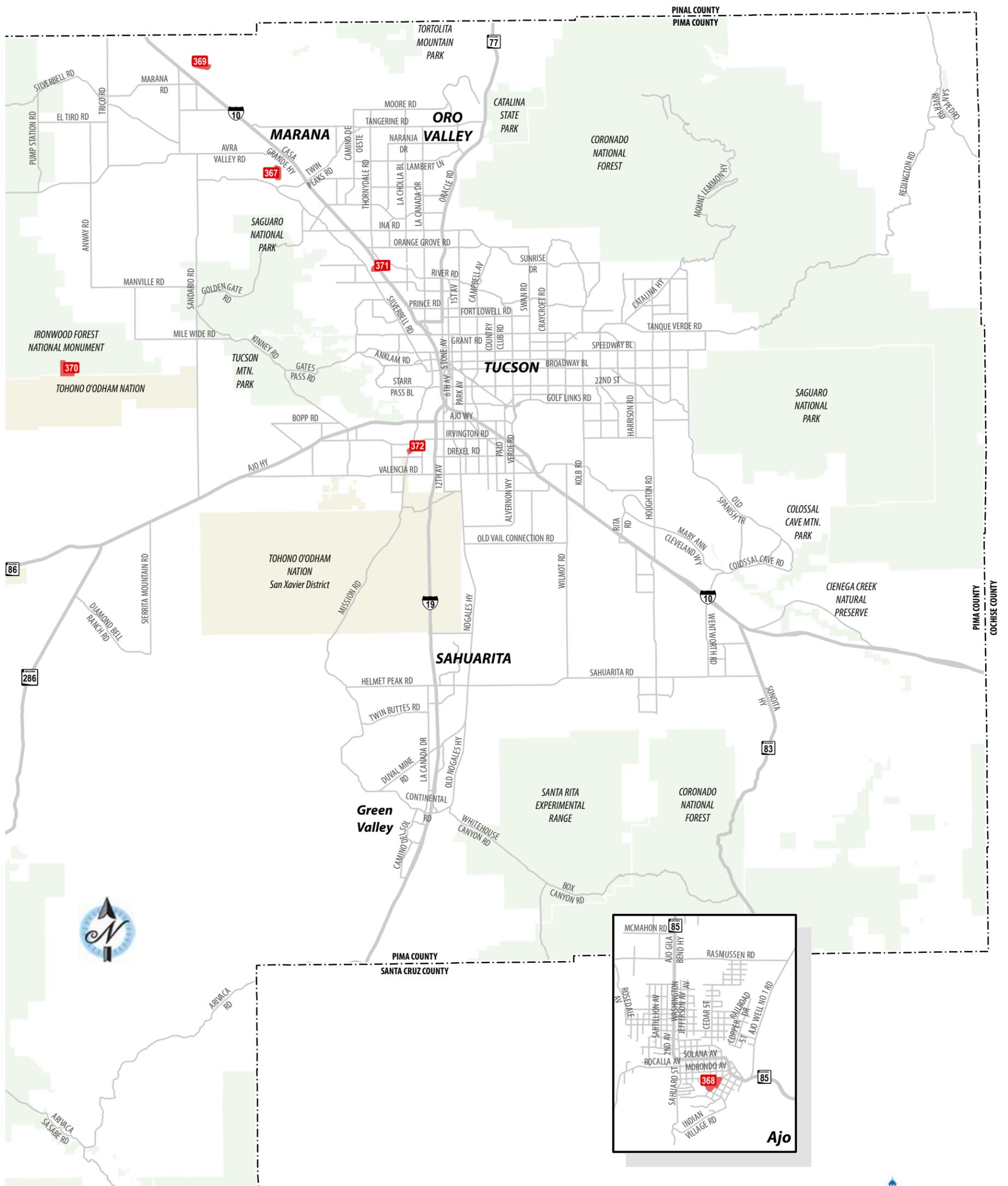
Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
301	Warden Family Splash Pad	2019-29	\$750,000
302	Flowing Wells	2020	\$70,000
303	Rillito Vista	2020	\$16,000
304	Mission Ridge	2020	\$50,000
306	Ajo	2019-29	\$197,600
307	Brandi Fenton	2019-29	\$900,000
308	Catalina	2019-29	\$82,000
310	Kino	2019-29	\$533,650
311	Los Ninos	2019-29	\$176,200
312	Manzanita	2019-29	\$271,200
313	NW YMCA	2019-29	\$599,600
314	Picture Rocks	2019	\$140,000
315	Wade McLean	2019-29	\$530,800
319	Dan Felix	2020	\$40,000
340	A7	2019-29	\$83,000
341	Bar V	2019-29	\$45,000
342	Buckelew	2019-29	\$150,000
343	Carpenter	2019-29	\$150,000
344	Clyne	2019-29	\$150,000
345	Diamond Bell	2019-29	\$150,000
346	Empirita	2019-29	\$150,000
347	King 98	2019-29	\$150,000
348	Marley	2019-29	\$150,000
349	M. Diamond	2019-29	\$150,000
350	Rancho Seco	2019-29	\$150,000
351	Sands	2019-29	\$150,000
352	Six Bar	2019-29	\$150,000
353	Sopori	2019-29	\$150,000
355	Canoa Ranch Campground	2019	\$100,000
356	Canoa Historic Buildings	2029	\$10,000,000
357	Shooting Sports	2029	\$2,500,000
359	Esmond Station	2029	\$6,800,000
Additional Unmappable Projects			
	Bleachers Program	2019-29	\$356,000
	Other Park Programs	2019-29	\$1,180,000
	Parking Lot Pavement Program	2019-29	\$2,000,000
	Playground Equipment Program	2019-29	\$790,000
	Ramada Program	2019-29	\$685,000
	Restroom Program	2019-29	\$555,000
	Sports Court Program	2019-29	\$435,000
	Sports Field Lighting Program	2019-29	\$3,680,000
	Trailheads and Trails	2029	\$2,200,000
	Urban Parks Pathway Program	2019-29	\$500,000



OFFICE OF SUSTAINABILITY AND CONSERVATION

- Map
- Recommended Ten-Year Priority Projects

OFFICE OF SUSTAINABILITY AND CONSERVATION



Map Number	Sponsoring Department	Project Name	Est. Proj. Start Year	Estimated Total Cost
367	OSC/CR/NRPR	Los Morteros Archaeological Park	2025	\$250,000
368	OSC/NRPR	Ajo Curley School Gymnasium Rehabilitation	2028	\$1,000,000
369	OSC/CR	Marana Mound Archaeological Site	2025	\$2,500,000
370	OSC/CR	Cocoraque Butte Archaeological Site	2025	\$1,600,000
371	OSC/CR	Sunset Road Archaeological Park	2024	\$250,000
372	OSC/CR	Archaeological Site Protection	2019	\$250,000
Additional Unmappable Projects				
	OSC/CR/NRPR	Open Space Conservation Program - 6,155 acres	2018	\$30,000,000
	OSC/NRPR	Historic Ranch Bldgs Rehabilitation	2020-2028	\$1,000,000

Office of Sustainability and Conservation

Table : Recommended 10-Year Priority Projects

Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	Criteria						Construction Status				Funding Status			Initiative		
										• Safety • Regulatory compliance • Risk avoidance • Emergency response	• Depreciation • Life cycle • Age of facility	• Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities	• Environmental protection • Community health • Changing public needs or demographics • Future compliance need	• Economic development • Regional needs • Partnerships • Public expectation • Administrative directive	• Level of service • Capacity needs • Community enhancement	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Prima Prospers	Sustainable Action Plan
OSC/CS/ NRPR	2019-2029	Open Space Conservation Program, 6,155 acres to be acquired	Partial mitigation bank established for 20 years of S. 10 permit	364		80	\$ 936,000	\$ 30,000,000	X		X	X	X		X						X		X	X	X
OSC/CR/ NRPR	2019	Los Morteros Archaeological Park	Public access, trails, interpretation, signage, parking, etc. needed	367	3	60	\$ 6,000	\$ 250,000			X	X	X		X						X		X	X	
OSC/ NRPR	2019	Ajo Curley School Gymnasium Rehabilitation	Additional phases need completion: Rehab of Historic bldg for continued community use as gym, activity center.	368	3	100	\$ 35,000	\$ 1,000,000	X	X	X	X	X		X						X		X	X	
OSC/CR	2018	Marana Mound Archaeological Site	Acquisition/Preservation	369	1, 3	40	\$ 25,000	\$ 2,500,000				X	X		X						X		X	X	
OSC/CR	2018	Cocoraque Butte Archaeological Site	Acquisition/Preservation	370	3	40	\$ 7,500	\$ 1,600,000				X	X		X						X		X	X	
OSC/CR	2020	Sunset Road Archaeological Park	Public site, access, trails, interpretation, signage, parking, etc. needed	371	1	60	\$ 25,000	\$ 250,000			X	X	X		X						X		X	X	
OSC/CR	2018	Archaeological Site Protection	Erosion control/ security fencing	372	5	60	\$ 30,000	\$ 250,000			X	X	X		X						X		X	X	
OSC/ NRPR	2018	Historic Ranch Bldgs Rehabilitation	Rehabilitation for Continued Use	373		100	\$ 100,000	\$ 1,000,000		X	X	X	X		X						X		X	X	
SUSTAINABILITY AND CONSERVATION TOTAL							\$ 1,164,500	\$ 36,850,000																	

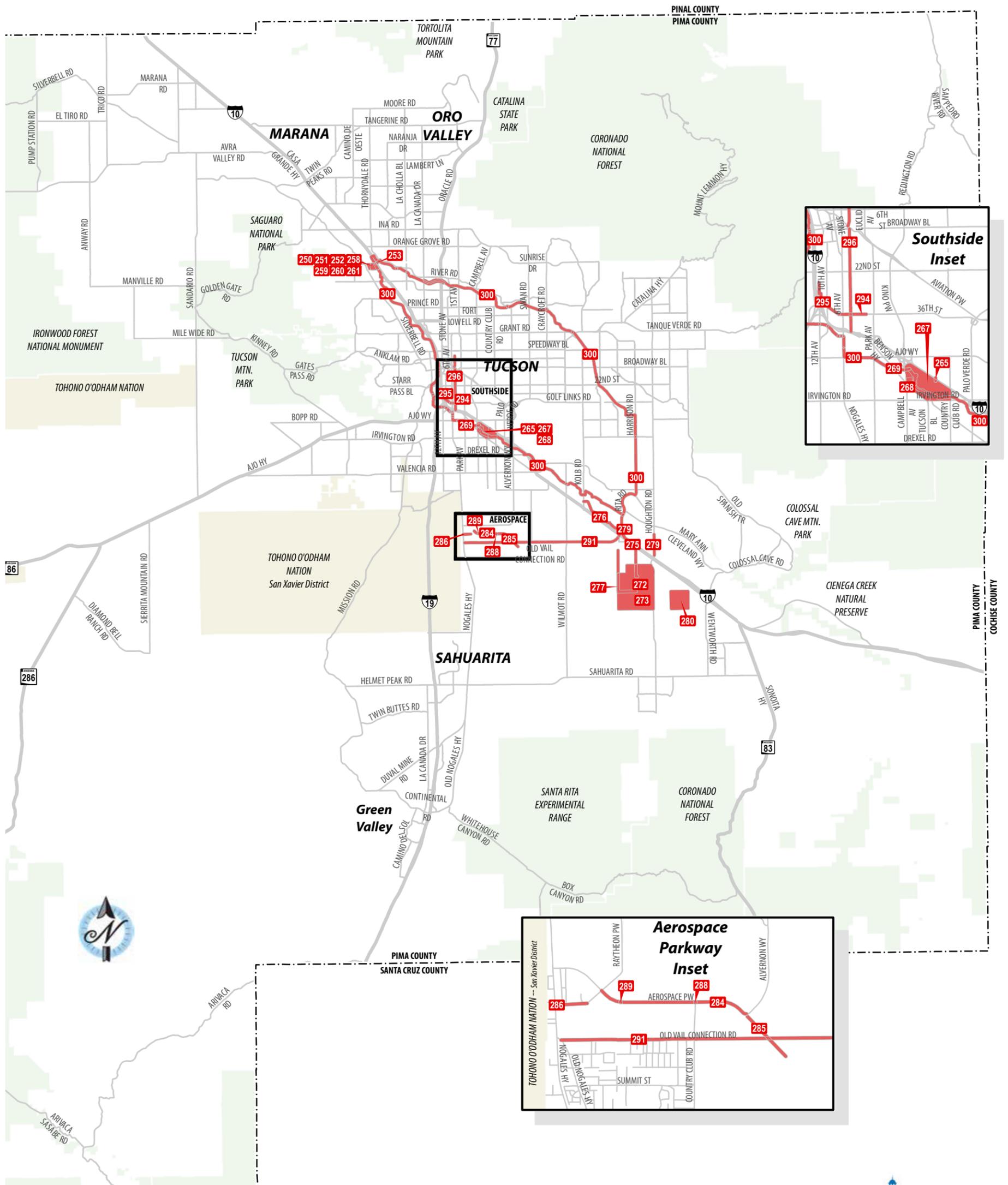


ECONOMIC DEVELOPMENT

- Map
- Recommended Ten-Year Priority Projects

INTEGRATED INFRASTRUCTURE PROJECTS

ECONOMIC DEVELOPMENT



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
250	Sunset Campus Trailhead/Restoration/Archaeological Outreach Center	2019	\$730,000
251	Sunset Campus: Driveway Access	2019	\$100,000
252	Sunset Campus Recharge Lake (RFCD/RWRD)	2020	\$200,000
253	Sunset and I-10 Connection to River Road (DOT)	2020	DOT-Funded Project
258	Sunset Campus Phase 1: Archaeology	2019	\$1,000,000
259	Sunset Campus Phase 2: Campus Road	2020	\$2,100,000
260	Sunset Campus Phase 3: Utility Corridor	2020	\$2,550,000
261	Sunset Campus Parking Garage	2025	\$20,000,000
265	I-10 Underpass Connectivity	2021	\$5,000,000
267	South Complex Phase 2: Stadium, Court Sports and Recreation Fields	2023	\$50,000,000
268	Benson Corridor Redevelopment	2021	\$600,000
269	Reclaimed Water & Maintenance route, East Bank of TDC, W/ ADOT	2021	\$2,800,000
272	SELC Cultural/Environmental Clearances	2020	\$60,000
273	SELC Cultural/Environmental Testing/Mitigation	2025	\$2,000,000
275	SELC / Fairgrounds Sewer Connections	2020	\$12,150,000
276	Science Park Drive: Kolb to Rita	2025	\$30,000,000
277	Rita Road Extension	2027	\$30,000,000
279	UPRR / I-10 Crossing and extensions	2030	\$15,400,000
280	SELC Pima County Basin Study/Arizona State Land Department (ASLD) Development Study	2022	\$2,000,000
284	Aerospace Parkway Widening: World View to Alvernon	2022	\$15,000,000
285	Aerospace Parkway Connection to Sonoran Corridor	2028	\$20,000,000
286	Raytheon Parkway: Extend to Nogales	2026	\$7,000,000
288	Aerospace parkway: Country Club intersection	2024	\$1,000,000
289	Aerospace Parkway: Intersection at World View	2022	\$1,000,000
291	UPRR: Sonoran Corridor Bypass Route	2025	\$34,650,000
294	El Paso SW Greenway: 36th St - Park	2020	\$1,200,000
295	El Paso SW Greenway: 25th - 36th DUP	2020	\$600,000
296	Old Pueblo Trolley: 4th avenue connectivity Study	2025	\$100,000
300	Loop Enhancement Program	2019-2029	\$50,000,000

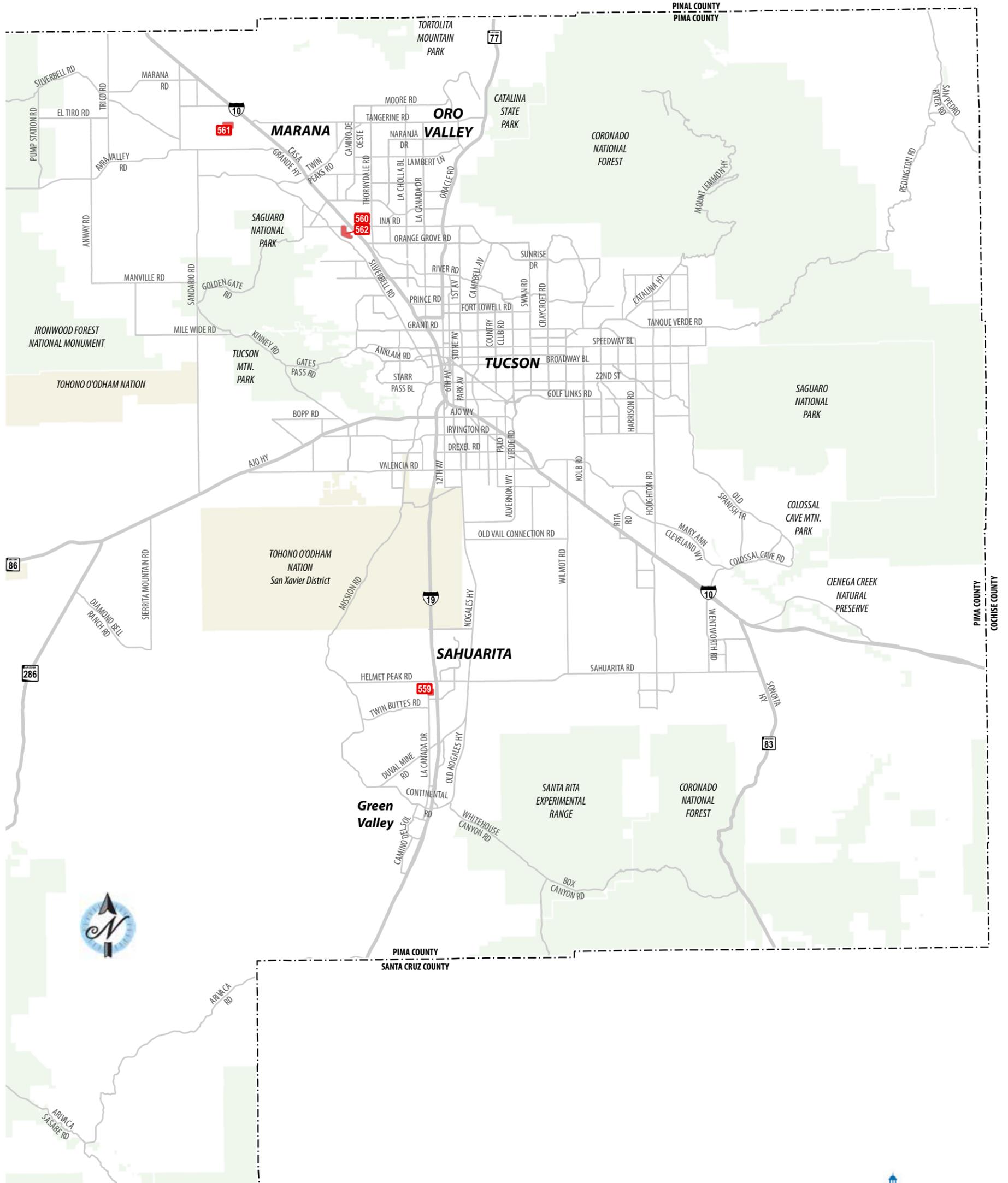
**TANGERINE
ANDRELLI
LANDFILL
CLOSED
DEC 1, 2013**

**DUMPING ANYWHERE OTHER THAN
APPROVED LANDFILL IS ILLEGAL & MAY BE
SUBJECT TO A FINE OF \$500
FLORIDA ENVIRONMENTAL**

DEPARTMENT OF ENVIRONMENTAL
QUALITY

- Map
- Recommended Ten-Year Priority Projects

DEPARTMENT OF ENVIRONMENTAL QUALITY



8/21/2019



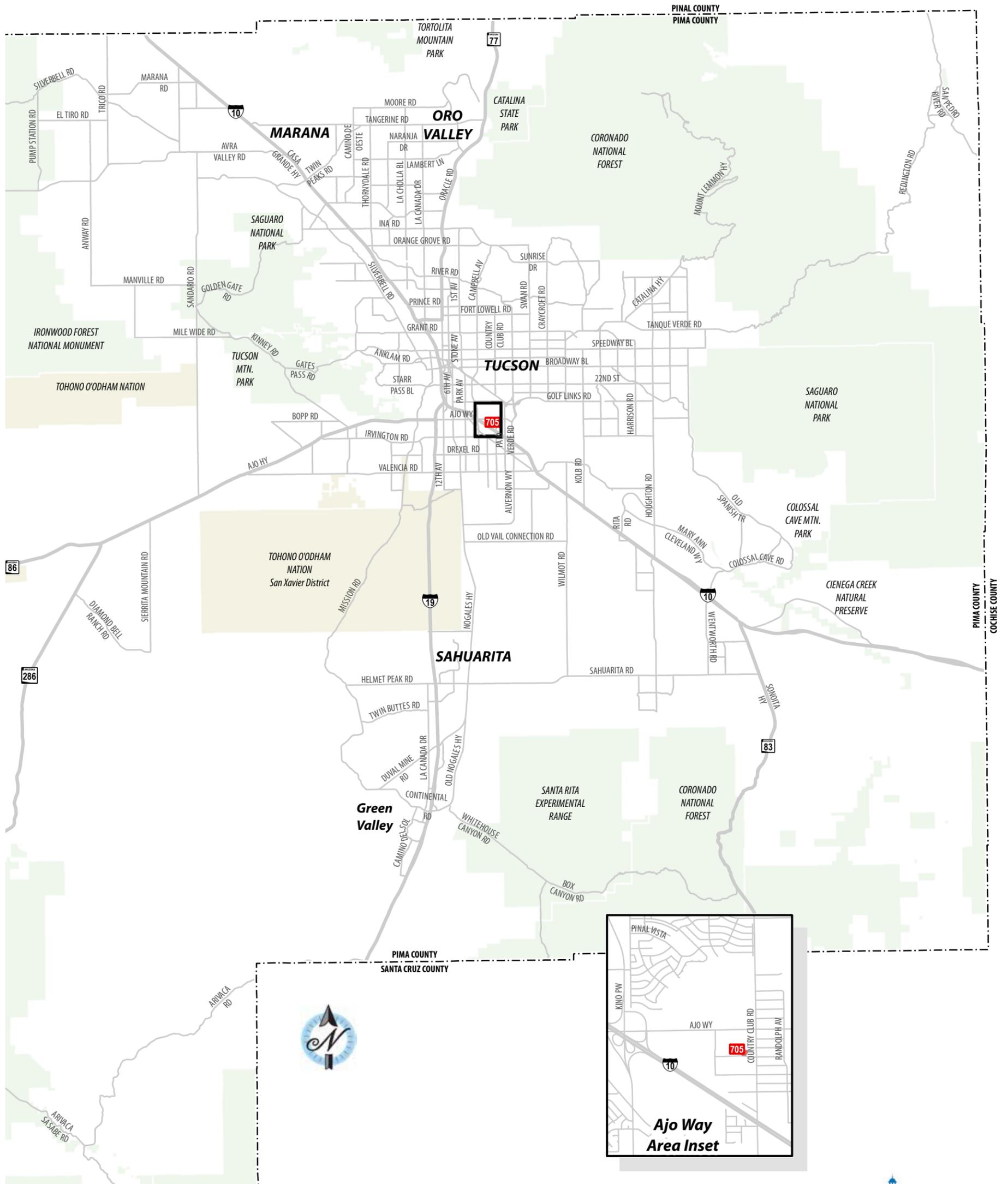
Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
559	Sahuarita Landfill Closure	2029	\$3,200,000
560	Ina Road Landfill Closure	2019	\$9,450,000
561	Develop Recreation at Tangerine Landfill	2027	\$2,000,000
562	Develop Recreation at Ina Road Landfill	2019	\$2,000,000



PIMA COUNTY OFFICE OF THE MEDICAL
EXAMINER

- [Map](#)

OFFICE OF THE MEDICAL EXAMINER



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
705	Replace PCOME physical plant	2020	\$25,000,000

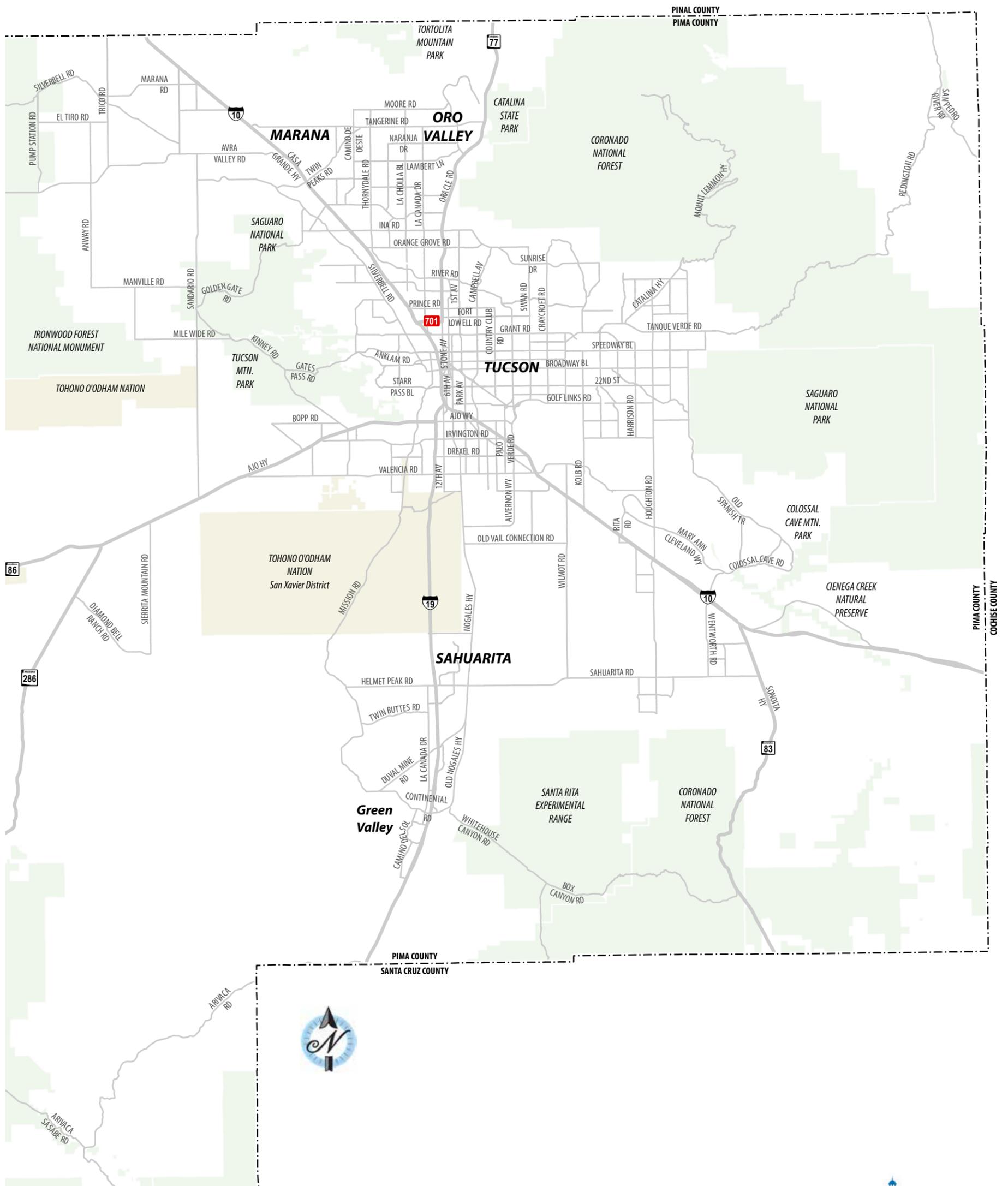


PIMA COUNTY HEALTH DEPARTMENT

• [Map](#)

INTEGRATED INFRASTRUCTURE PROJECTS

PIMA COUNTY HEALTH DEPARTMENT



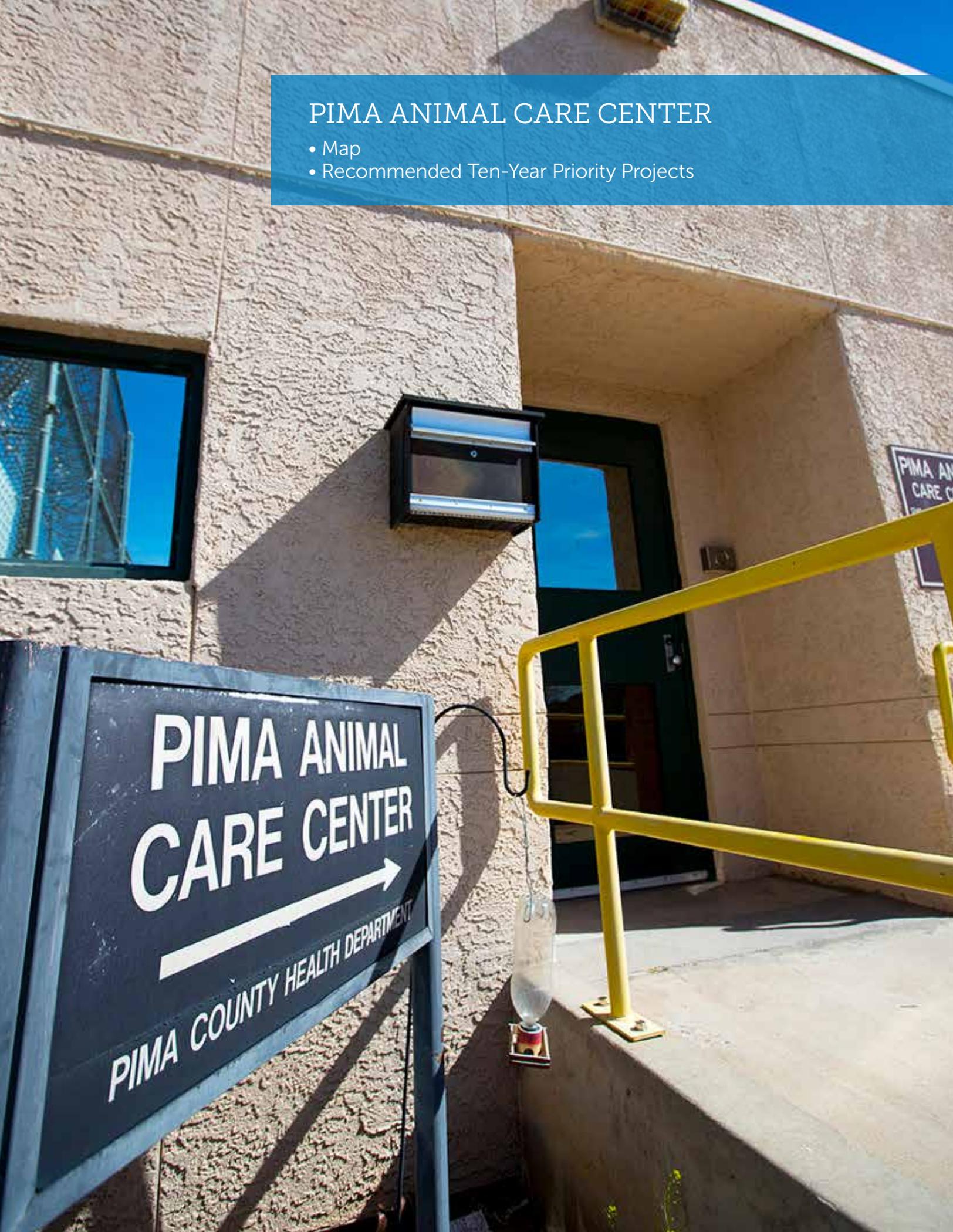
8/21/2019



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
701	Health North Office	2019	\$7,000,000
Additional Unmappable Projects			
	Health East Office	2021	\$7,000,000

PIMA ANIMAL CARE CENTER

- Map
- Recommended Ten-Year Priority Projects



UNMAPPABLE PROJECTS

PIMA ANIMAL CARE CENTER

Project Name	Est. Proj. Start Year	Estimated Total Cost
Adoptions and outreach vehicle	2021	\$300,000
Spay/neuter and wellness vehicle	2020	\$300,000

Community & Health Services

Table : Recommended 10-Year Priority Projects

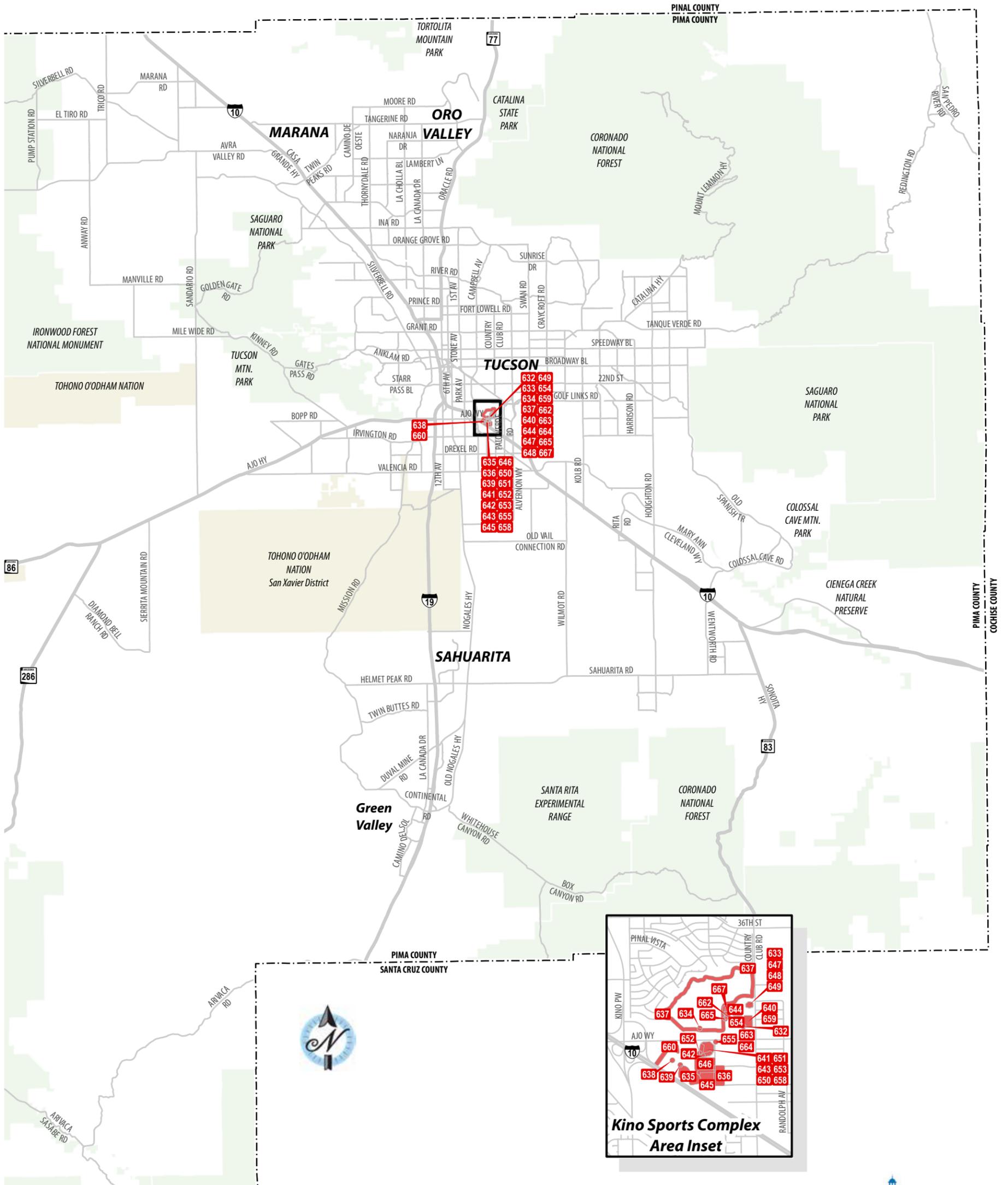
Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	Criteria						Construction Status			Funding Status			Initiative				
										• Safety • Regulatory compliance • Risk avoidance • Emergency response	• Depreciation • Life cycle • Age of facility	• Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities	• Environmental protection • Community health • Changing public needs or demographics • Future compliance need	• Economic development • Regional needs • Partnerships • Public expectation • Administrative directive	• Level of service • Capacity needs • Community enhancement	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Pima Prospers	Sustainable Action Plan	Economic Development Plan
Pima County Health Department																										
Health		Health North Office	Future	701		100	\$ 106,870	\$ 7,000,000		X	X	X	X	X	X	X				X				X	X	X
Health		Health East Office	Future	702		100	\$ 110,000	\$ 7,000,000		X	X	X	X	X	X	X				X				X	X	X
							Health Department Total	\$ 216,870	\$ 14,000,000																	
Pima Animal Care Center																										
PACC	2019	Spay/neuter and wellness vehicle	future	703			\$ 300,000	\$ 300,000		X		X	X	X	X	X	X			X				X		
PACC	2021	Adoptions and outreach vehicle	future	704			\$ 300,000	\$ 300,000		X		X	X	X	X	X	X			X				X		
							Pima Animal Care Center Total	\$ 600,000	\$ 600,000																	
Office of Medical Examiner																										
PCOME	2020	Replace PCOME physical plant	Project approved in 2013 (failed in bond election)	705	2	100	\$ 2,000,000	\$ 25,000,000		X	X	X	X	X	X	X	X			X				X		X
							Office of Medical Examiner Total	\$ 2,000,000	\$ 25,000,000																	



PIMA COUNTY STADIUM DISTRICT

- Map
- Recommended Ten-Year Priority Projects

KINO SPORTS COMPLEX



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
632	North Concessions Expansion Upgrade	2020	\$323,400
633	North Clubhouse Interior	2019	\$1,293,600
634	KERP Pumps Replaced	2019	\$1,078,000
635	Light two (2) Additional Baseball Fields	2020	\$808,500
636	Restroom for Fields 11 and 12	2019	\$215,600
637	Resurface KERP Path (Repaint Railing)	2021	\$107,800
638	Shade Structures for Quad	2020	\$107,800
639	East Entryway Main Lot to Quad	2019	\$107,800
640	New Sound System/Video Board for Stadium/Grandstand/North Stadium	2020	\$539,000
641	New Safety Netting for Stadium	2019	\$80,850
642	Commissary Renovation	2020	\$269,500
643	New Seating for Stadium	2021	\$1,293,600
644	Increase Seating Capacity at North Stadium	2020	\$700,700
645	Pave Main Lot from existing to Forgeus (Stadium) and Install Lighting	2020	\$1,509,200
646	Repave Main Lot (Stadium) Existing/South Clubhouse Lot/Stadium Lot/All Service Drives, and east lots on Milber	2019	\$4,473,700
647	Remodel/Renovate Stadium Clubhouse/Batting Tunnels (Carpet/Paint/Furniture/Appliances/Equipment)	2019	\$711,480
648	Washer/Dryer Replacement	2020/2025	\$107,800
649	Remodel/Renovate Visitors Clubhouse/Umpires Locker Room	2022	\$592,900
650	Repurpose Media Dining Room	2020	\$161,700
651	Update Will Call/Ticket Office Windows	2019	\$107,800
652	Repurpose Press Box/Audio Rooms at Stadium	2020	\$161,700
653	Upper Exterior Concourse Renovation	2021	\$377,300
654	Repurpose North Soccer Fields (Grandstand/Stadium/Field #1) into Four Field Softball Complex	2025	\$2,156,000
655	Marquee Sign at Ajo/Forgeus	2020	\$323,400
658	Field/Turf Renovation or Replacement (Grass/Irrigation/Infield, etc.) \$250,000 to \$500,000 every three years	2019/2022/2025	\$1,078,000
659	Pave/Light Service Drive to North Stadium	2020	\$161,700
660	Expand Ajo Lot	2020	\$539,000
662	New Gymnasium Floor at Event Center	2020	\$377,300
663	Renovate Locker Rooms/Restrooms at Event Center	2020	\$127,300
664	Upgrade Meeting Rooms for various uses including ADA Compliance/Room Dividers/Internet Technology	2021	\$527,300
665	New Playground with Tot Turf	2019	\$202,300
667	New Sam Lena/Willie Blake Shop and increase parking capacity north of Event Center	2021	\$452,300
Additional Unmappable Projects			
	Field Maintenance Equipment/Rolling Complex Fleet (Mowers/Gators, etc.) \$500,000 every five years	2019/2024/2028	\$1,078,000
	Mowers and other Field Maintenance Equipment	2022	\$207,300
	Parking Shuttle/Tram	2025	\$808,500
	Relamp All Lighted Fields	2024	\$2,156,000

Pima County Stadium District

Table : Recommended 10-Year Priority Projects

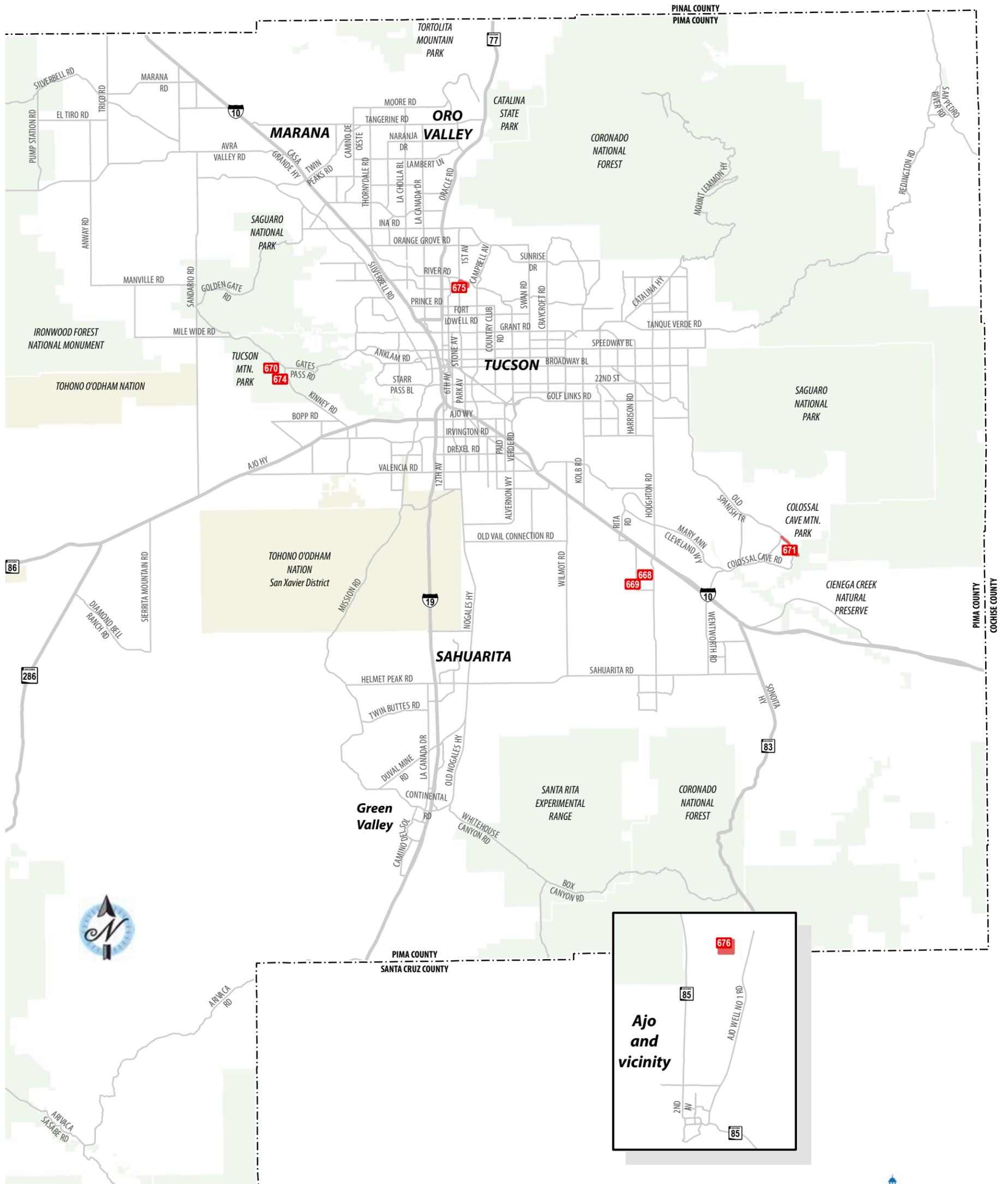
Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination:	Criteria						Construction Status			Funding Status			Initiative				
										• Safety • Regulatory compliance • Risk avoidance • Emergency response	• Depreciation • Life cycle • Age of facility	• Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities	• Environmental protection • Community health • Changing public needs or demographics • Future compliance need	• Economic development • Regional needs • Partnerships • Public expectation • Administrative directive	• Level of service • Capacity needs • Community enhancement	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Pima Prospers	Sustainable Action Plan	Economic Development Plan
SD	South Fields/North Soccer Complex/KERP/Stadium																									
SD	2020	North Concessions Expansion Upgrade	Increase sq ft, include freezer, outdoor grill area, glycol machine, etc. 40'x28'	632	2	1	\$ 120,000.00	\$ 323,400		X	X	X		X	X	X				X		X		X		
SD	2019	North Clubhouse Interior	Countertops, carpet, shower floors, paint 21,700 sq ft	633	2	2	no change to budget	\$ 1,293,600			X	X		X		X				X		X		X		
SD	2019	KERP Pumps Replaced	Pump station rehabilitation, pumps, filters, VFD's, valve automation	634	2	3	\$ 1,500,000	\$ 1,078,000		X	X	X	X	X	X	X				X				X	X	
SD	2020	Light two (2) Additional Baseball Fields	Fields 8 & 9, baseball	635	2	4		\$ 808,500			X	X		X	X	X				X		X		X		
SD	2019	Restroom for Fields 11 and 12	New building, two stall	636	2	5		\$ 215,600		X	X	X		X	X	X				X				X		
SD	2021	Resurface KERP Path (Repaint Railing)		637	2	6	no change to budget	\$ 107,800		X	X		X	X		X				X				X		
SD	2020	Shade Structures for Quad	Sails, 3 - 20'x40'	638	2	7	no change to budget	\$ 107,800		X		X		X	X	X				X				X		
SD	2019	East Entryway Main Lot to Quad	Ticket booth, plaza style entry	639	2	8	\$ 10,000	\$ 107,800				X		X	X	X				X				X		
SD	2020	New Sound System/Video Board for Stadium/Grandstand/North Stadium		640	2	9	\$ 20,000	\$ 539,000				X		X	X	X				X				X		
SD	2019	New Safety Netting for Stadium	Retractable netting system, baseball specs, foulball, 400 lf	641	2	10		\$ 80,850		X	X	X	X	X	X	X				X				X		
SD	2020	Commissary Renovation	Remodel, catering kitchen, 20x80	642	2	11	\$ 8,000	\$ 269,500		X	X	X		X	X	X				X				X		
SD	2021	New Seating for Stadium	8000 seats, fold up, plastic	643	2	12	no change to budget	\$ 1,293,600			X	X		X	X	X				X				X		
SD	2020	Increase Seating Capacity at North Stadium	Bleacher seating for 3000 with sunshade	644	2	13		\$ 700,700			X	X		X	X	X				X				X		
SD	2020	Pave Main Lot from existing to Forgeus (Stadium) and Install Lighting	600x500 pavement with LED lighting, east of baseball field 9	645	2	14		\$ 1,509,200				X		X	X	X				X			X	X		
SD	2019	Repave Main Lot (Stadium) Existing/South Clubhouse Lot/Stadium Lot/All Service Drives, and east lots on Milber	2" ac layer, 600,000 sq ft, 1.2 m sq ft of new pavement for east lots	646	2	15		\$ 4,473,700			X	X		X	X	X				X				X		
SD	2019	Remodel/Renovate Stadium Clubhouse/Batting Tunnels (Carpet/Paint/Furniture/Appliances/ Equipment)	see north clubhouse, 12,000 sq ft	647	2	16		\$ 711,480			X	X		X	X	X				X				X		
SD	2020/2028	Washer/Dryer Replacement	commercial, 8 units every 5 years	648	2	17		\$ 107,800			X			X	X	X				X				X		
SD	2022	Remodel/Renovate Visitors Clubhouse/Umpires Locker Room	see north clubhouse, 10,000 sq ft	649	2	18		\$ 592,900			X	X		X	X	X				X				X		
SD	2020	Repurpose Media Dining Room	coffee/smoothie bar, exterior operator, regular use	650	2	19	external vendor	\$ 161,700				X		X	X	X				X				X		
SD	2019	Update Will Call/Ticket Office Windows	remodel and update	651	2	20		\$ 107,800				X		X	X	X				X				X		
SD	2020	Repurpose Press Box/Audio Rooms at Stadium	corporate viewing suite adjust pressbox and tv/audio rooms	652	2	21		\$ 161,700				X		X	X	X				X				X		
SD	2021	Upper Exterior Concourse Renovation	sunshades, resurface concrete \$10/sqft for epoxy	653	2	22		\$ 377,300				X		X	X	X				X				X		
SD	2025	Repurpose North Soccer Fields (Grandstand/Stadium/ Field #1) into Four Field Softball Complex	four new softball fields	654	2	23		\$ 2,156,000				X		X	X	X				X				X		
SD	2020	Marquee Sign at Ajo/Forgeus	two signs, one each direction, digital/electronic	655	2	24		\$ 323,400				X		X	X	X				X				X		
SD	2019/2024/2028	Field Maintenance Equipment/Rolling Complex Fleet (Mowers/Gators, etc.) \$500,000 every five years	fleet replacement program	656	0			\$ 1,078,000		X	X	X	X	X	X	X				X				X		
SD	2025	Parking Shuttle/Tram	disney tram	657	0	25		\$ 808,500		X		X		X	X	X				X			X	X		
SD	2019/2022/2025	Field/Turf Renovation or Replacement (Grass/Irrigation/Infield, etc.) \$250,000 to \$500,000 every three years	turf replacement program	658	2	26		\$ 1,078,000		X	X	X	X	X	X	X				X				X		
SD	2020	Pave/Light Service Drive to North Stadium		659	2	27		\$ 161,700		X	X	X		X	X	X				X				X		
SD	2020	Expand Ajo Lot	west of field 5	660	2	28		\$ 539,000		X	X	X		X	X	X				X				X		
SD	2019/2024	Relamp All Lighted Fields	relamp program - energy efficient	661	0	29		\$ 2,156,000		X	X	X	X	X	X	X				X				X		
SD	South Fields/North Soccer Complex/KERP/Stadium Total							\$ 1,658,000	\$ 23,430,330																	
KSC	Kino Sports Complex General Fund (Sam Lena/William Blake/Event Center)																									
KSC	2020	New Gymnasium Floor at Event Center		662	2			\$ 377,300		X	X	X		X	X	X				X		X		X		
KSC	2020	Renovate Locker Rooms/Restrooms at Event Center		663	2			\$ 127,300		X	X	X		X	X	X				X				X		
KSC	2021	Upgrade Meeting Rooms for various uses including ADA Compliance/Room Dividers/Internet Technology		664	2			\$ 527,300		X	X	X	X	X	X	X				X		X		X		
KSC	2019	New Playground with Tot Turf		665	2			\$ 202,300		X	X	X	X	X	X	X				X				X		
KSC	2022	Mowers and other Field Maintenance Equipment	program for Willie Blake, 5&6, common grass areas	666	0			\$ 207,300			X	X	X	X	X	X				X				X		
KSC	2021	New Sam Lena/Willie Blake Shop and increase parking capacity north of Event Center		667	2			\$ 452,300			X	X		X	X	X				X				X		



DEPARTMENT OF ATTRACTIONS AND TOURISM

- [Map](#)
- [Recommended Ten-Year Priority Projects](#)

DEPARTMENT OF ATTRACTIONS AND TOURISM



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
668	Southeast Regional Park Sewer Connection	2019	\$6,468,000
669	Well and Potable Water System Upgrades at Southeast Regional Park	2019	\$2,695,000
670	Well and Potable Water System Upgrades at Tucson Mountain Park	2019	\$539,000
671	Colossal Cave Mountain Park Rehabilitation and Upgrades	2019	\$5,390,000
674	Safety Lighting and Traffic Controls on Kinney Road near Old Tucson	2019	\$53,900
675	Rillito Racetrack ADA compliance and amenities upgrades	2020	\$3,018,400
676	Irrigation Water System Upgrades at Ajo Community Golf Course	2020	\$269,500
Additional Unmappable Projects			
	Electrical and Plumbing Upgrades	2019	\$539,000
	Parking Lot and Driveway Repairs	2019	\$2,695,000

Attractions & Tourism Department

Table: Recommended 10-Year Priority Projects

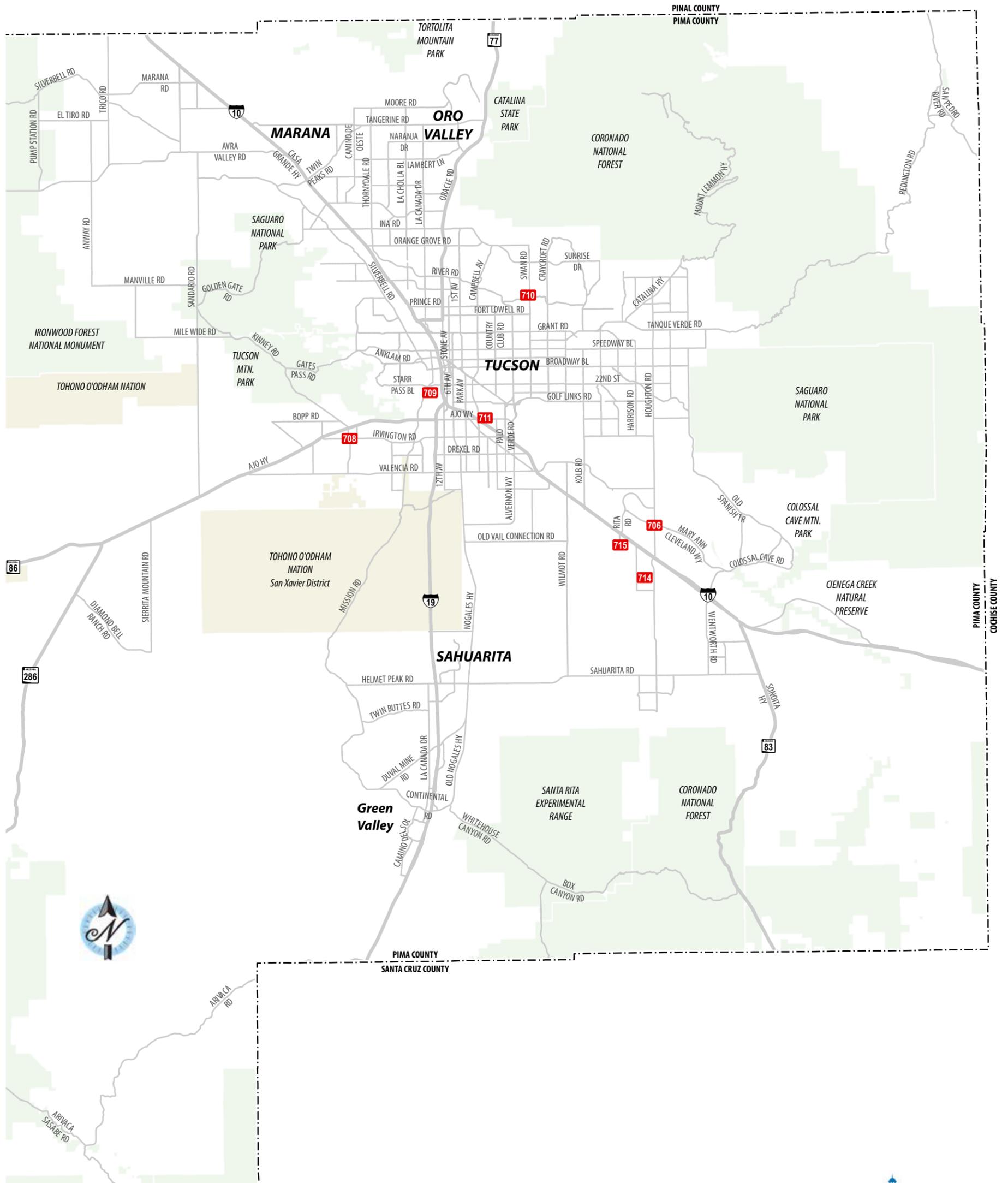
Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	Criteria					Construction Status				Funding Status			Initiative				
										• Safety • Regulatory compliance • Risk avoidance • Emergency response	• Depreciation • Life cycle • Age of facility	• Return on investment • Cost-benefit analysis • Operating cost • Maximize previous investment • Integrated facilities	• Environmental protection • Community health • Changing public needs or demographics • Future compliance need	• Economic development • Regional needs • Partnerships • Public expectation • Administrative directive	• Level of service • Capacity needs • Community enhancement	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Pima Prosper	Sustainable Action Plan	Economic Development Plan
AT	2018	Southeast Regional Park Sewer Connection	Connecting all 6 outlying properties sewage systems to the main Fairgrounds lagoon, then connecting the lagoon to the main PC Wastewater line north of I-10.	668	4	1	Maintained by Southwest Fair Commission on behalf of Pima County	\$ 6,468,000		X		X	X	X	X	X						X		X	X	X
AT	2018	Well and Potable Water System Upgrades at Southeast Regional Park.	Linking the two well systems at Pima County Fairgrounds and Pima Motorsports Park to create potable backup, and provide for more fire safety in the surrounding properties.	669	4		Maintained by Southwest Fair Commission on behalf of Pima County	\$ 2,695,000		X	X	X	X	X	X	X						X		X		X
AT	2018	Well and Potable Water System Upgrades at Tucson Mountain Park.	Rehabilitating both the main TMP well and the backup, and replacing the water mains from both wells to the Gilbert Ray pump station, and from the pump station to Old Tucson and Arizona-Sonora Desert Museum.	670	3		\$ 80,850	\$ 539,000		X	X	X	X	X	X	X						X		X		X
AT	2019	Colossal Cave Mountain Park Rehabilitation and Upgrades	1. Repair and resurface Old Spanish Trail from Pistol Hill Road to Park Entrance. 2. Resurface Internal Park Roads with a more appropriate natural surface. 3. Repair Ranch Buildings. 4. Repair CCC Adobe Post Office. 5. Repair CCC Campground Ramada. 6. Upgrade electrical system to the cave. 7. Emplace electrically locked and controlled gates at main entrance to park and camping areas.	671	4		Maintained by Ortega National Parks on behalf of Pima County.	\$ 5,390,000		X	X	X	X	X	X	X						X		X	X	X
AT	2019	Parking Lot and Driveway Repairs	Repair and Resurface Parking Lots and entrance drives at Arizona-Sonora Desert Museum, Old Tucson, Titan Missile Museum, Pima Motorsports Park, Crooked Tree Golf Course, and Pima County Fairgrounds.	672			\$ 53,900	\$ 2,695,000		X	X	X	X	X	X	X						X				X
AT	2019	Electrical and Plumbing Upgrades	Electrical and Plumbing Upgrades for Safety and Code Compliance; Energy and water efficiency, at: Pima Air & Space Museum, Titan Missile Museum, P1 Kart Track, and Ajo Community Golf Course (in order of priority)	673			Maintained by the entities managing these properties	\$ 539,000		X	X	X	X	X	X	X						X		X	X	X
AT	2019	Safety Lighting and Traffic Controls on Kinney Road near Old Tucson	Emplace safety lighting on Kinney Road at the entrances to all Old Tucson parking lots. Create a cut in the median on Kinney Road outside of the new Auxiliary Parking Lot to allow for left hand turns and alleviate traffic choke points.	674	3		\$ 10,780	\$ 53,900		X		X	X	X	X	X						X		X		X
AT	2020	Rillito Racetrack ADA compliance and amenities upgrades	Install ADA compliant elevator to second floor of clubhouse, grandstands, install ADA compliant ramps and entrances throughout, upgrade kitchen to commercial community canteen standard, upgrade all bathrooms to ADA compliance	675	3		Maintained by the entities managing these properties.	\$ 3,018,400		X			X	X	X	X						X		X		X
AT	2020	Irrigation Water System Upgrades at Ajo Community Golf Course	Replacing the seventy (+) year-old golf course irrigation system with new/upgraded materials and controls.	676	3		\$ 10,780	\$ 269,500			X		X	X	X	X						X		X		



PIMA COUNTY SHERIFF'S DEPARTMENT

- [Map](#)
- [Recommended Ten-Year Priority Projects](#)

PIMA COUNTY SHERIFF'S OFFICE



8/21/2019



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
706	Vail District Office	2019	\$1,940,400
708	Drexel Heights District office	2019	\$1,940,400
709	Inmate Processing Facility	2019	\$1,078,000
710	Rincon District Office	2019	\$1,940,400
711	Repurpose Housing Units at Juvenile Court	2020	\$5,390,000
714	Driver Training Course	2020	\$1,617,000
715	Pima Regional Training Center	2019	\$269,500
Additional Unmappable Projects			
	District Office Security Upgrades	2019	\$269,500
	Search and Rescue Facility	2020	\$1,078,000

Pima County Sheriff's Department

Table : Recommended 10-Year Priority Projects

Sponsor	Year	Project or Program Name	Project Description/Status	GIS ID	Supervisory District	Project Score (0-100)	Department Cost	Estimated Total Cost	Cost Estimate Determination	Criteria						Construction Status			Funding Status			Initiative				
										• Safety • Regulatory compliance • Risk avoidance • Emergency response	• Depreciation • Life cycle • Age of facility	• Return on investment • Cost-benefit analysis • Operating cost • Maximize Previous investment • Integrated facilities	• Environmental protection • Community health needs or demographics • Future compliance need	• Economic development • Regional needs • Partnerships • Public expectation • Administrative directive	• Level of service • Capacity needs • Community enhancement	Future	Under Development	Under Construction	Completed	Fully	Partial	Unfunded	Matching or Grant Funds	Pima Prospers	Sustainable Action Plan	Economic Development Plan
PCSD	2018	Vail District Office	Sheriff's Department District office located near Houghton/Mary Ann Cleveland area	706	4	1		\$ 1,940,400		X		X	X	X	X	X						X		X	X	
PCSD	2018	Drexel Heights District office	Sheriff's Department District office located west of Cardinal and south of Ajo Way	708	3	1		\$ 1,940,400		X		X	X	X	X	X						X		X	X	
PCSD	2018	Inmate Processing Facility	Processing facility providing services for inmates released from the Adult Detention Center	709	5	2		\$ 1,078,000				X	X	X	X	X						X		X		
PCSD	2019	Rincon District Office	Relocate Rincon District Office to vicinity of River and Swan Roads	710	1	2		\$ 1,940,400		X	X	X	X	X	X	X						X		X	X	
PCSD	2019	Additional jail space - (2225 E. Ajo - New Location)	Repurpose unused inmate housing at Juvenile Court facility to house females and remanded juveniles	711	5	3		\$ 5,390,000		X		X	X		X	X						X		X		
PCSD	2018	District Security upgrades	Upgrade security features at existing District Offices	712	0	3		\$ 269,500		X	X					X						X		X		
PCSD	2019	Search and Rescue Facility	Search and Rescue office, aircraft hangar, and helipad located near Sabino Canyon area, possibly co-located with Rincon District Office	713	0	4		\$ 1,078,000		X		X	X		X	X						X		X		
PCSD	2019	Driver Training Course	Asphalt driving course for emergency vehicle operation	714	4	4		\$ 1,617,000		X					X	X						X		X		
PCSD	2019	Pima Regional Training Center	Facility improvements to include shade structure, ground cover, and ammunition storage.	715	4	5		\$ 269,500		X					X	X						X		X		
PIMA COUNTY SHERIFF'S DEPARTMENT TOTAL								\$ 15,523,200																		

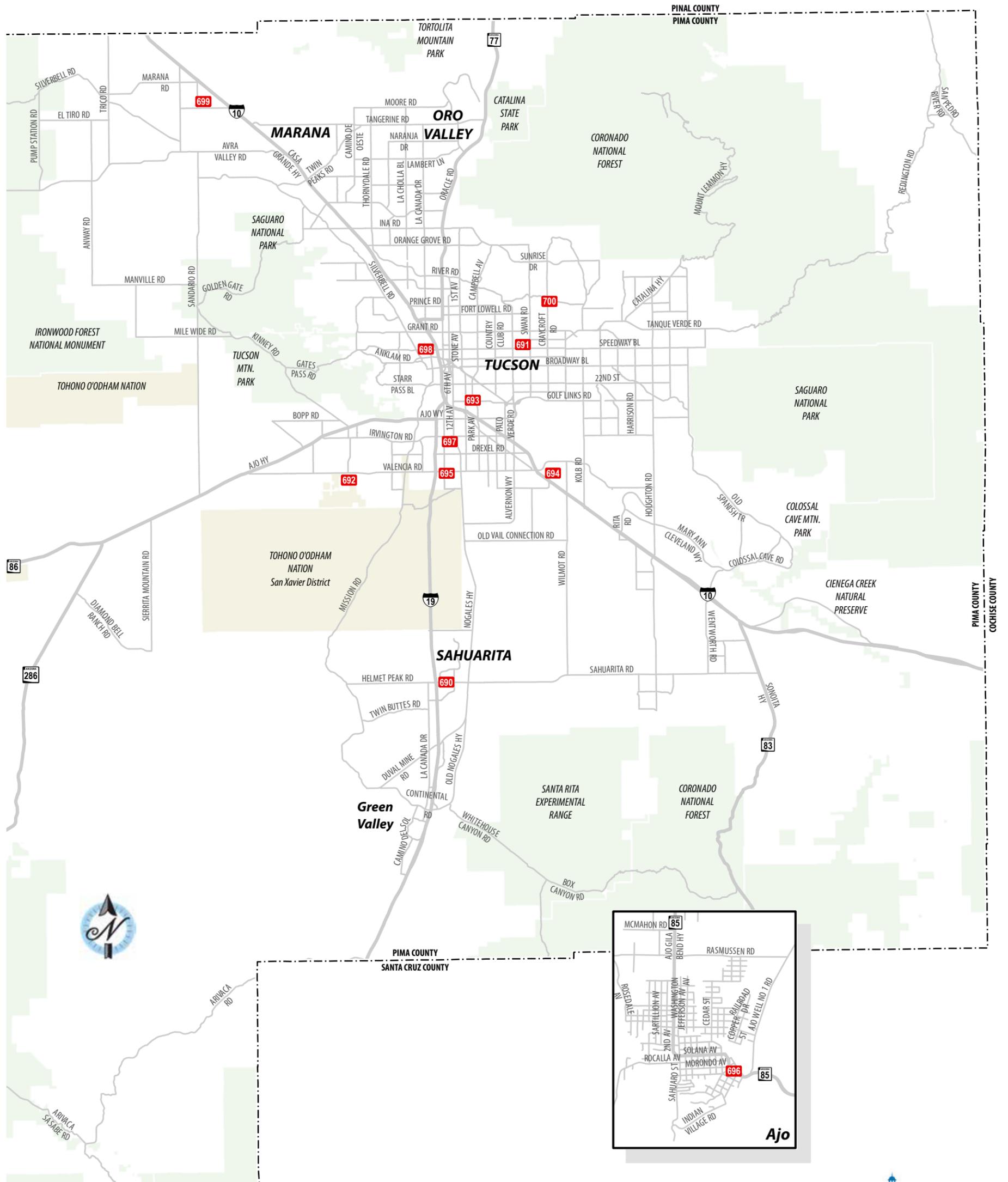


PIMA COUNTY PUBLIC LIBRARY

- [Map](#)
- [Recommended Ten-Year Priority Projects](#)

INTEGRATED INFRASTRUCTURE PROJECTS

PIMA COUNTY PUBLIC LIBRARY



8/21/2019



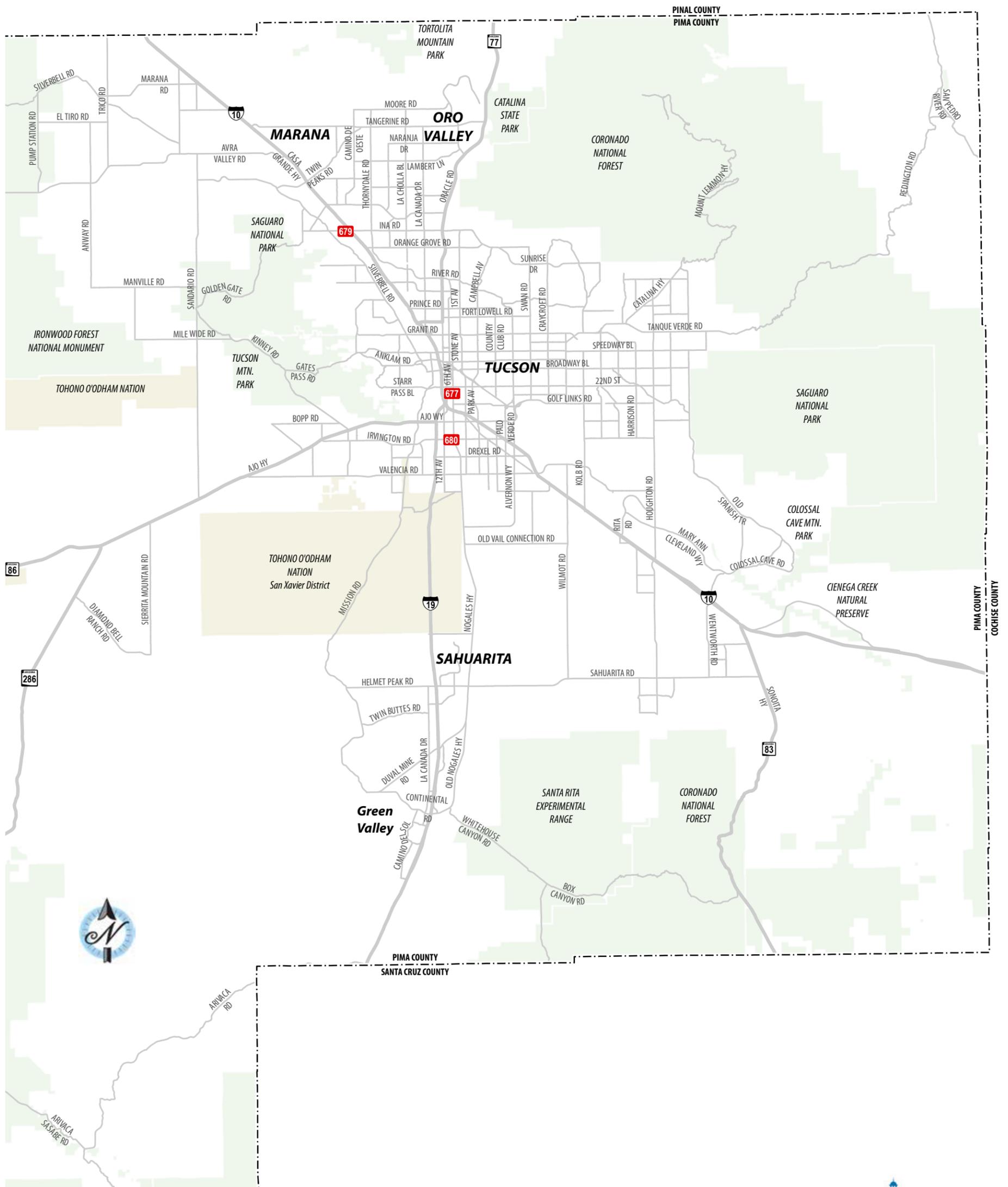
Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
690	Sahuarita Library New Construction	2019	Facilities Management Project
691	Martha Cooper Library Expansion	2020	\$5,000,000
692	Southwest Library New Construction	2021	\$5,800,000
693	Quincie Douglas Library Expansion	2021	\$5,000,000
694	Littletown area Library New Construction	2022	\$9,800,000
695	Valencia Library Expansion	2022	\$4,300,000
696	Salazar-Ajo Library New Construction	2023	\$2,250,000
697	El Pueblo Library Expansion	2023	\$3,750,000
698	El Rio Library New Construction	2024	\$3,250,000
699	Marana Library New Construction	2026	\$5,300,000
700	Dusenberry River Library New Construction	2025	\$9,800,000
Additional Unmappable Projects			
	Deferred Maintenance (\$400,000/yr)	2019	\$4,000,000

COMMUNITY SERVICES, EMPLOYMENT AND TRAINING

- Map
- Recommended Ten-Year Priority Projects



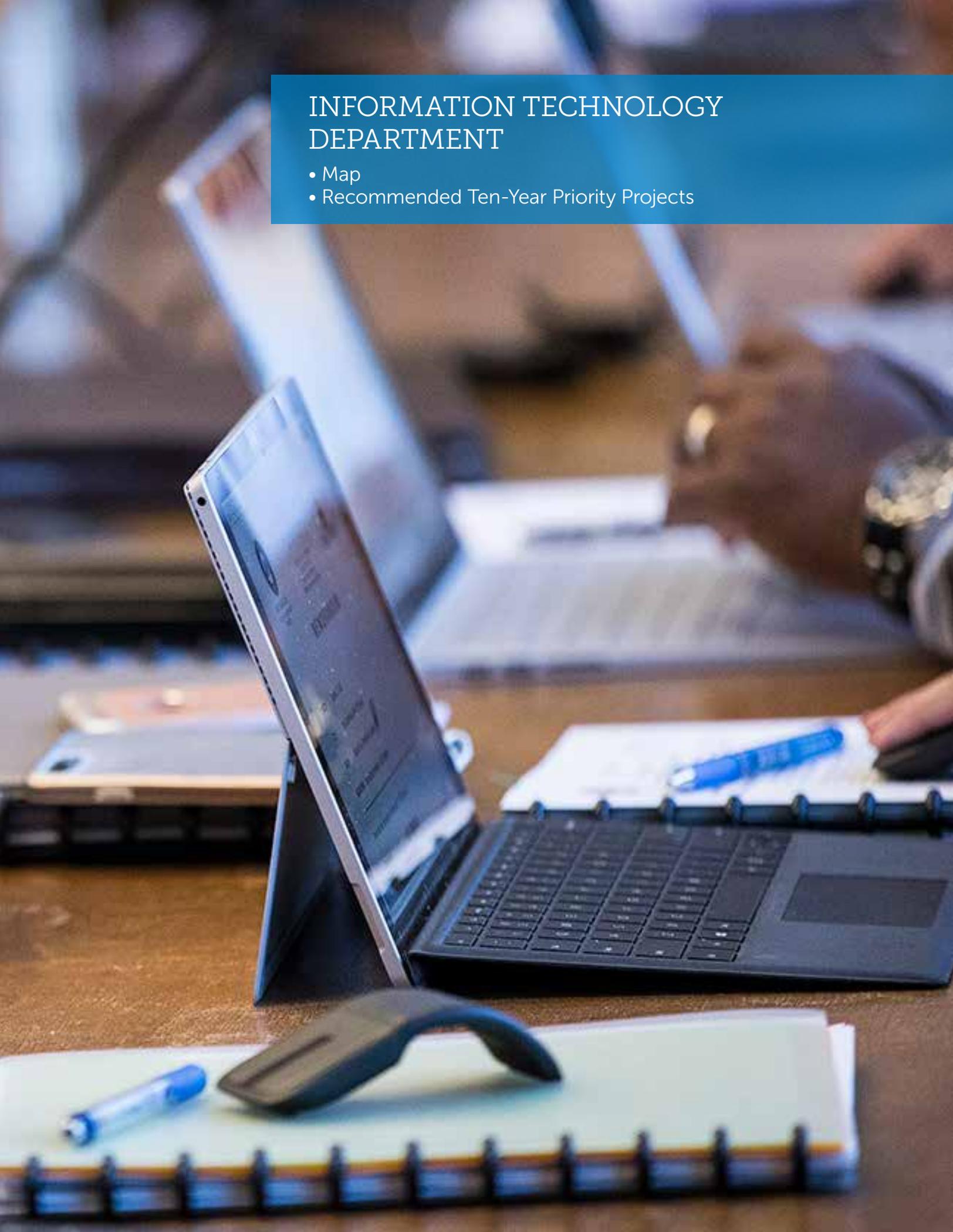
COMMUNITY SERVICES, EMPLOYMENT AND TRAINING



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
677	Las Artes Building Upgrade	2019	\$31,800
679	PVHS North-BioScience program	2021	\$300,000
680	PVHS South	2022	\$1,500,000
Additional Unmappable Projects			
	Comprehensive One Stop Career Center	2022	\$8,000,000

INFORMATION TECHNOLOGY DEPARTMENT

- Map
- Recommended Ten-Year Priority Projects



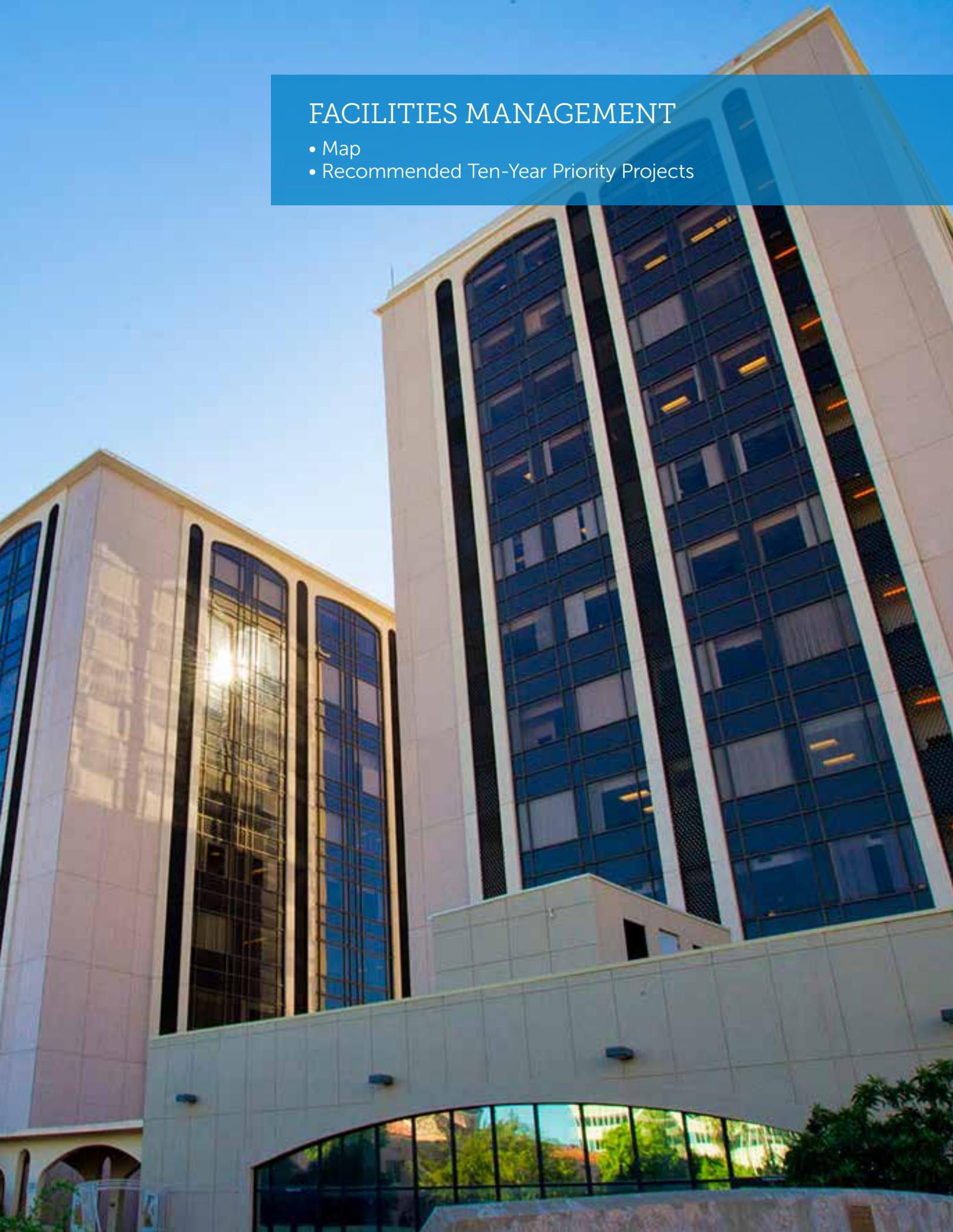
UNMAPPABLE PROJECTS

INFORMATION TECHNOLOGY DEPARTMENT

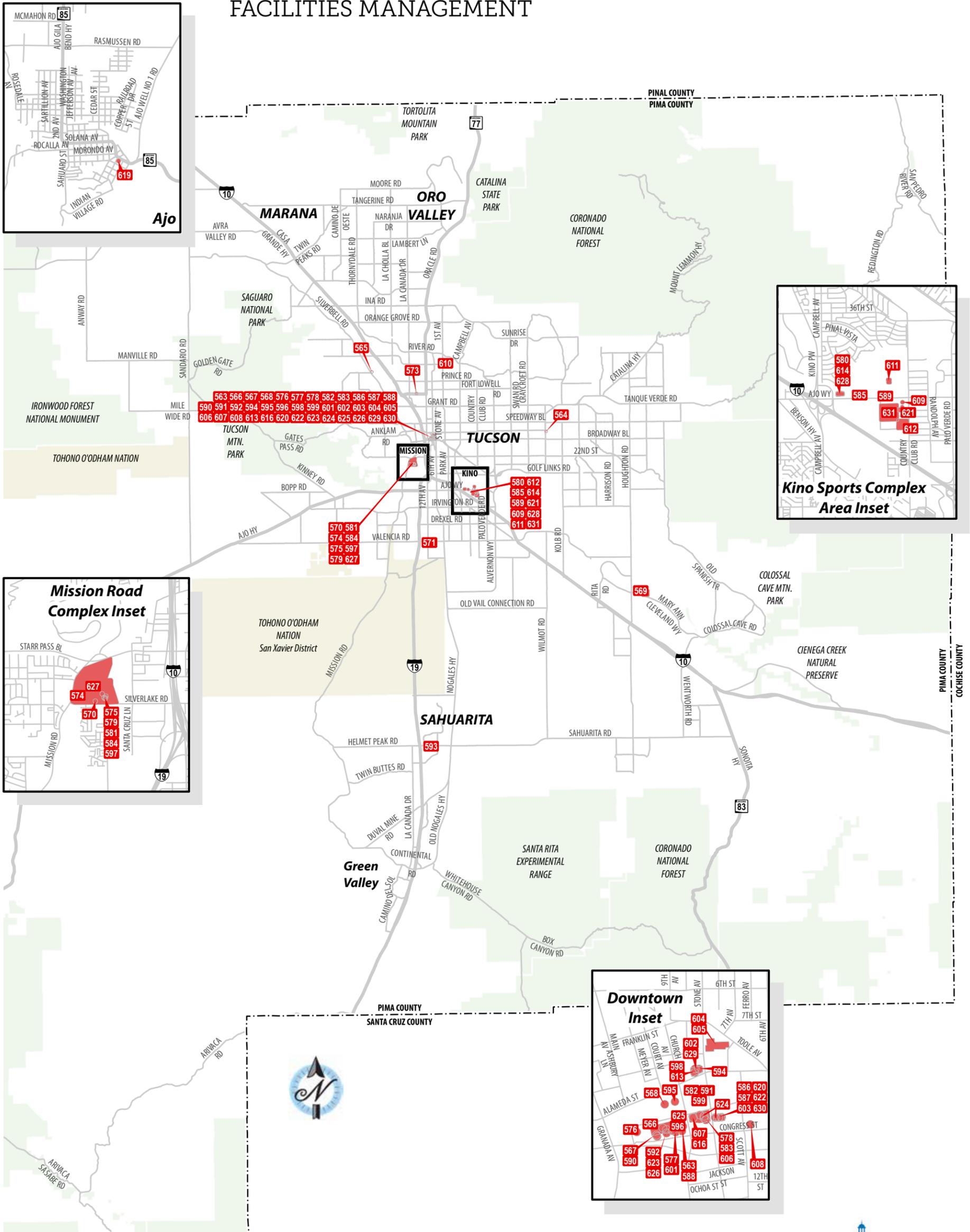
Project Name	Est. Proj. Start Year	Estimated Total Cost
Data Center Server and Storage	2019	\$51,240,000
Pima County Fiber Optic Backbone	2019	\$4,600,000
Pima County Network, Telecommunications and Data Center Switching, Routing & Firewalls	2019	\$25,960,000

FACILITIES MANAGEMENT

- Map
- Recommended Ten-Year Priority Projects



FACILITIES MANAGEMENT



Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
563	Superior Courts Common Area Flooring Replacement	2019	\$200,000
564	Wilmot Library Roofing	2019	\$320,000
565	Pima Animal Care Center Misc Bond Projects	2019	\$1,100,000
566	110-130-150 W Congress Bldg Ext Façade Upgrades	2019	\$7,000,000
567	Admin W 5th Fl Abate and TI	2019	\$2,700,000
568	January 8 Memorial in El Presidio Park	2019	\$2,665,900
569	Southeast Library	2019	\$4,500,000
570	Main Jail Tower Switch Board Replacement	2020	\$150,000
571	Valencia Library Chiller and Air Handler Replacement	2020	\$200,000
573	Northwest County Service Center	2019	\$12,098,000
574	Pima County Adult Detention Center Replace 4 Automatic Transfer Switches	2020	\$200,000
575	Gap Housing and Service Building	2019	\$8,000,000
576	Downtown Central Plant Chiller and Pump Replacement	2020	\$2,800,000
577	Admin West Replace 3 Risers and New Fire Pump in A Level Garage	2020	\$100,000
578	33 N. Stone Two Air Handler Unit Replacements	2020	\$900,000
579	Main Jail (Medium Security Facility) Cooling Replacement	2020	\$1,000,000
580	Renovation at Juvenile Court Ajo Way for Lease Move Out	2020	\$800,000
581	Upgrade CO-GEN System at Main Jail	2020	\$300,000
582	Main Library Chiller and Pump Replacement	2021	\$1,000,000
583	33 N. Stone Main Power Distribution Center Replacement	2021	\$850,000
584	Main Jail Annex New Emergency Generator	2021	\$300,000
585	CAC Replace 2 Chillers	2021	\$600,000
586	LSB Main Power Distribution Ctr Replacement	2022	\$1,200,000
587	LSB Penthouse Motor Control System Replacement	2022	\$200,000
588	Superior Courts Replace Electrical Switch Gear	2022	\$410,000
589	Kino Service Center Replace 2 Chillers	2023	\$800,000
590	Admin West Electrical Switchgear and Transformer Upgrade	2024	\$650,000
591	Main Library Cooling Tower Media Replacement	2022	\$200,000
592	Admin East Electrical Switchgear and Transformer Upgrade	2023	\$650,000
593	New Sahuarita Branch Library	2019	\$9,000,000
594	Public Works Common Area Improvements (Restrooms, Lobbies, Elevators)	2020	\$500,000
595	Historic Courthouse - Tenant Improvements	2019	\$11,800,000
596	Superior Courts Security Camera Upgrade From Analog to Digital	2021	\$225,000
597	Main Jail Tower Pneumatic Controls	2019	\$500,000
598	Public Works Energy Management System	2019	\$1,225,000
599	Main Library Front Sliding Doors	2022	\$400,000
601	Superior Court 9th Floor Renovation	2021	\$4,250,000
602	Development Services Renovation - PWB Floors 1&2	2019	\$1,831,900
603	Legal Services Bldg 3rd Fl Abatement & TI	2021	\$7,500,000
604	Public Service Center 6th Floor TI	2020	\$5,000,000
605	Public Service Center Floors LL-7 TI	2020	\$5,800,000
606	Treasurer Relocation - 33 N Stone TI	2020	\$1,650,000
607	33 N Stone, Restrooms (16 Floors, Flr 6 complete)	2020	\$1,440,000
608	97 E Congress HVAC (Replace 35 Fan Coil Units)	2020	\$400,000
609	New Forensic Science Center Building	2020	\$30,000,000
610	Rillito Racetrack Building Improvements	2020	\$200,000
611	Event Center Mechanical & Roof Replacement	2020	\$700,000
612	New Kino Parking Garage Structure	2020	\$25,000,000
613	Public Works Building Paint Exterior	2020	\$375,000
614	Juvenile Courts Complex Exterior Paint	2020	\$900,000
616	33 N Stone New Upper Roof	2021	\$650,000
619	Justice Court Ajo Renovations	2020	\$80,000
620	32 N Stone, 14th-15th Floor Buildout - County Attorney	2020	\$2,658,000
621	Abrams Exterior Paint and Re-Seal	2021	\$175,000
622	32 N Stone, 17th Floor Demo ACM/Buildout - County Attorney	2021	\$3,200,000
623	Demo & Abate Admin East 10 and 11	2021	\$4,250,000
624	32-33 N Stone Façade Upgrades	2021	\$20,000,000
625	110 W Congress Bldg Ext Façade Upgrades	2024	\$6,000,000
626	Admin East 2nd Floor Renovation	2019	\$2,500,000
627	Mission Road Complex Master Plan and Implementation	2025	\$52,000,000
628	Defense Services Building - Juvenile Courts	2019	\$9,062,000
629	Public Works Building Façade Upgrades	2027	\$6,000,000
630	32 N Stone, 2nd Floor Subfloor/Layout-Post Escalator	2021	\$1,000,000
631	Kino Health Mixed-Use Building	2027	\$82,000,000

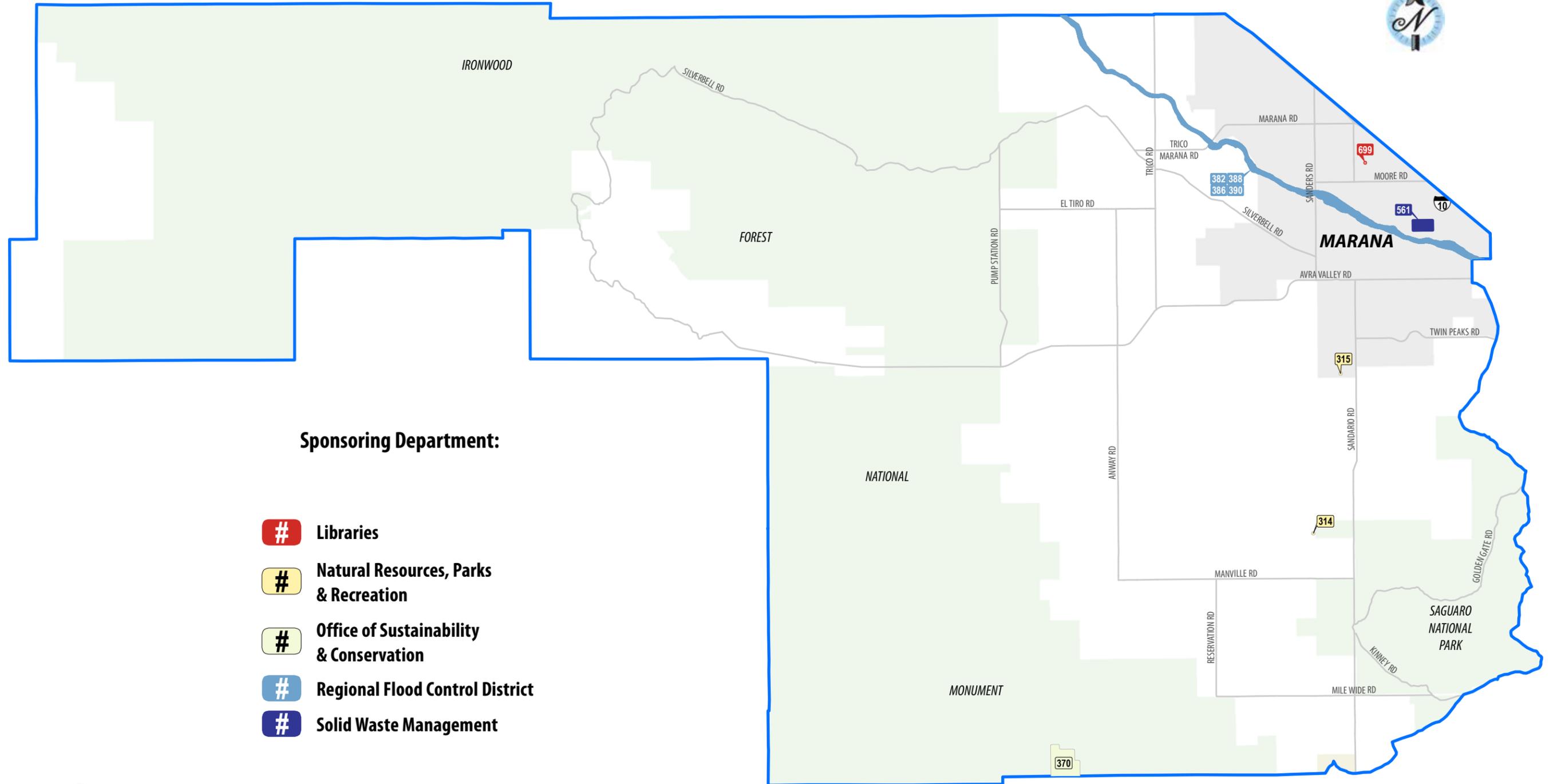
Additional Unmappable Projects

Exterior Building Improvements	2019	\$500,000
Exterior Building Improvements - Round 2	2020	\$600,000
Exterior Building Improvements	2022	\$600,000
Exterior Building Improvements	2024	\$600,000
Exterior Building Improvements	2026	\$500,000
Exterior Building Improvements	2028	\$600,000
Facility Security Improvements	2020	\$500,000
Interior Improvements - Floors, Ceilings, Walls Round 2	2020	\$500,000
Interior Improvements - Floors, Ceilings, Walls	2022	\$500,000
Interior Improvements - Floors, Ceilings, Walls	2024	\$500,000
Interior Improvements - Floors, Ceilings, Walls	2026	\$500,000
Interior Improvements - Floors, Ceilings, Walls	2028	\$500,000
Parking Lot Paving Rejuvenation	2020	\$800,000
Parking Lot Paving Rejuvenation	2022	\$500,000
Parking Lot Paving Rejuvenation	2024	\$500,000
Parking Lot Paving Rejuvenation	2026	\$500,000
Parking Lot Paving Rejuvenation	2028	\$500,000



PIMA COUNTY PLANNING AREAS – MAPS OF PROJECTS

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 1



Sponsoring Department:

- # Libraries
- # Natural Resources, Parks & Recreation
- # Office of Sustainability & Conservation
- # Regional Flood Control District
- # Solid Waste Management



Planning Area Boundary

7/24/2019

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Natural Resources, Parks & Recreation				
	314	Picture Rocks	2019	\$140,000
	315	Wade McLean	2019-29	\$530,800
Office of Sustainability & Conservation/Cultural Resources				
	370	Cocoraque Butte Archaeological Site	2025	\$1,600,000
Regional Flood Control District				
	382	SCR - Constructed Recharge	2022	\$500,000
	386	SCR - Living River Management Plan	2019	\$2,540,000
	388	SCR- Tres Rios Del Norte (USACE Study)	2023	\$1,700,799
	390	SCR - Property Rights Acquisition	2019	\$100,000
Solid Waste Management				
	561	Develop Recreation at Tangerine Landfill	2027	\$2,000,000
Libraries				
	699	Marana Library New Construction	2026	\$5,300,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 2

Sponsoring Department:

- # Community Services, Employment & Training; or Libraries
- # Transportation
- # Facilities Management
- # Natural Resources, Parks & Recreation
- # Office of Sustainability & Conservation
- # Sheriff's Department
- # Public Works Administration
- # Regional Flood Control District
- # Regional Wastewater Reclamation
- # Solid Waste Management



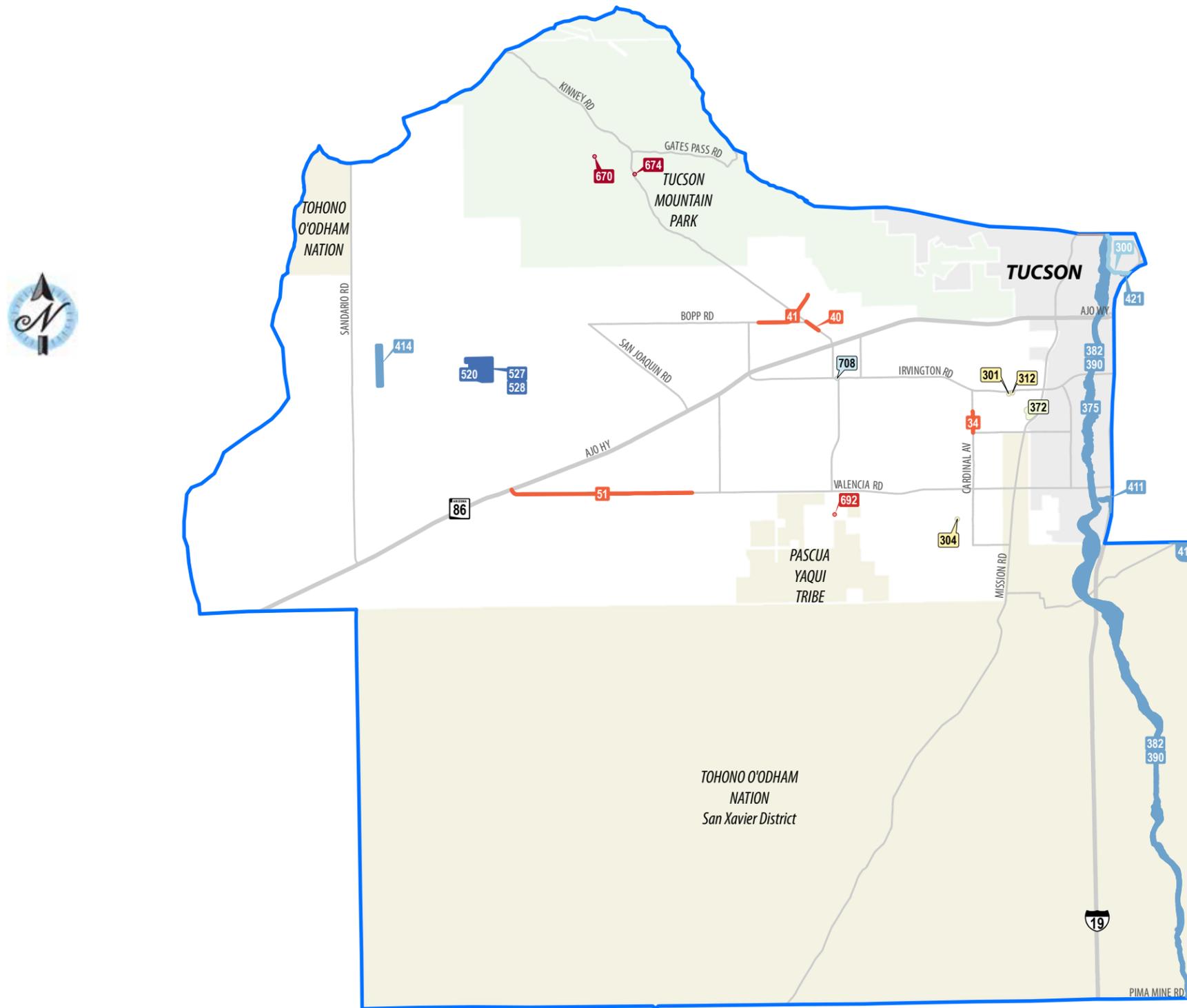
Planning Area Boundary

7/24/2019

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation				
	46	Silverbell Rd: Ina Rd to Grant Rd	2023	\$6,400,000
	47	Speedway Blvd, Painted Hills to Camino de Oeste	2019	\$2,413,820
Public Works Administration				
	250	Sunset Campus Trailhead/Restoration/Archaeological Outreach Center	2019	\$730,000
	251	Sunset Campus: Driveway Access	2019	\$100,000
	252	Sunset Campus Recharge Lake (RFCD/RWRD)	2020	\$200,000
	258	Sunset Campus Phase 1: Archaeology	2019	\$1,000,000
	259	Sunset Campus Phase 2: Campus Road	2020	\$2,100,000
	260	Sunset Campus Phase 3: Utility Corridor	2020	\$2,550,000
	261	Sunset Campus Parking Garage	2025	\$20,000,000
	300	Loop Enhancement Program	2019-29	\$50,000,000
Natural Resources, Parks & Recreation				
	303	Rillito Vista	2020	\$16,000
Office of Sustainability & Conservation/Cultural Resources/Natural Resources, Parks & Recreation				
	367	Los Morteros Archaeological Park	2025	\$250,000
Office of Sustainability & Conservation/Cultural Resources				
	371	Sunset Road Archaeological Park	2024	\$250,000
Regional Flood Control District				
	376	Misc - El Rio Golf Course	2019	\$1,053,000
	379	SCR- El Corazon Del Tres Rios Del Norte	2019	\$13,860,844
	380	SCR - Continental Ranch Bank Stabilization/Repair	2019	\$500,000
	381	SCR - Capacity Restoration 29th to Grant	2019	\$6,000,000
	382	SCR - Constructed Recharge	2022	\$500,000
	383	SCR - El Rio/Lake Marana Bank Protection	2019	\$2,000,000
	384	SCR - Cortaro Road Grade Control	2022	\$1,500,000
	385	SCR - Old West Branch - Silverlake to Confluence	2023	\$1,500,000
	386	SCR - Living River Management Plan	2019	\$2,540,000
	388	SCR- Tres Rios Del Norte (USACE Study)	2023	\$1,700,799
	390	SCR - Property Rights Acquisition	2019	\$100,000
	394	RR - Capacity Restoration	2019	\$820,000
	395	RR - Property Rights Acquisition	2019	\$273,277
	403	CDO - Capacity Restoration	2019	\$2,000,000
	404	CDO - I-10 to Thornydale Bank Protection	2019	\$2,000,000
	424	Misc- Bronx Wash Flood Mitigation	2020	\$4,500,000
Regional Wastewater Reclamation				
	435	Anamox Treatment Process	2020	\$4,400,000
	463	CRRPS Second Force Main	2021	\$19,389,000
	482	NW Outfall Siphon Repair at Santa Cruz River	2022	\$1,542,347
	521	Tres Rios WRF - Nutrient Recovery Project	2020	\$5,808,371
	543	Tres Rios WRF -Heavy Machinery Maintenance Upgrades	2024	\$135,000
	544	Tres Rios WRF -Blowers Modifications	2026	\$480,000
	556	Tres Rios WRF - BioGas Cleaning & Utilization	2020	\$11,800,000
Solid Waste Management				
	560	Ina Road Landfill Closure	2019	\$9,450,000
	562	Develop Recreation at Ina Road Landfill	2019	\$2,000,000
Facilities Management				
	565	Pima Animal Care Center Misc Bond Projects	2019	\$1,100,000
	570	Main Jail Tower Switch Board Replacement	2020	\$150,000
	574	Pima County Adult Detention Center Replace 4 Automatic Transfer Switches	2020	\$200,000
	575	Gap Housing and Service Building	2019	\$8,000,000
	579	Main Jail (Medium Security Facility) Cooling Replacement	2020	\$1,000,000
	581	Upgrade CO-GEN System at Main Jail	2020	\$300,000
	584	Main Jail Annex New Emergency Generator	2021	\$300,000
	597	Main Jail Tower Pneumatic Controls	2019	\$500,000
	627	Mission Road Complex Master Plan and Implementation	2025	\$52,000,000
Community Services, Employment & Training				
	679	PVHS North-BioScience program	2021	\$300,000
Libraries				
	698	El Rio Library New Construction	2024	\$3,250,000
Sheriff's Department				
	709	Inmate Processing Facility	2019	\$1,078,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 3

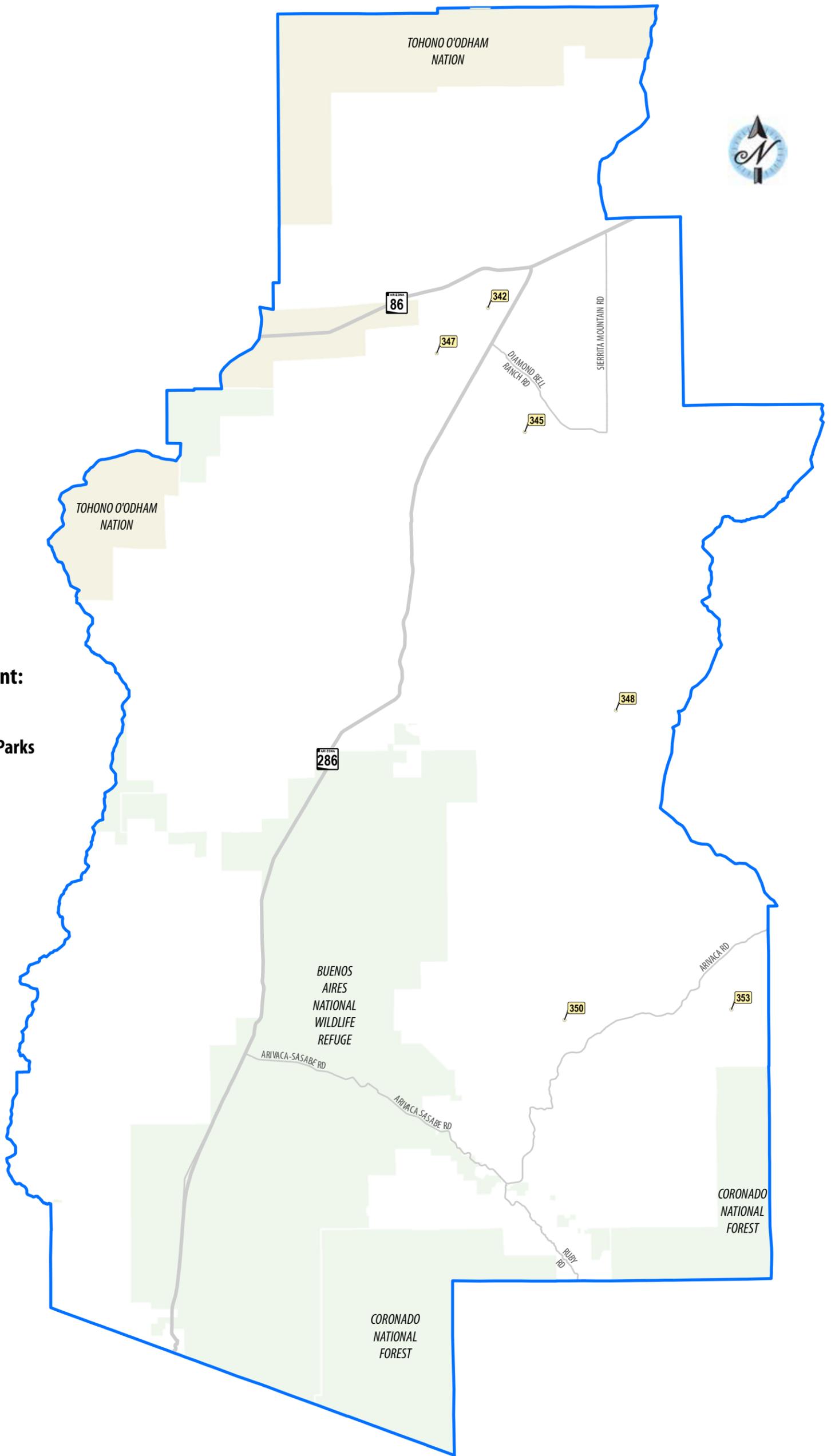


Sponsoring Department:

- # Attractions & Tourism
- # Libraries
- # Transportation
- # Natural Resources, Parks & Recreation
- # Office of Sustainability & Conservation
- # Sheriff's Department
- # Public Works Administration
- # Regional Flood Control District
- # Regional Wastewater Reclamation

Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation				
	34	White/Pistor	2019	\$1,419,000
	40	Kinney Rd Improvements	2020	\$326,000
	41	Bopp Rd-Sarasota Blvd at Kinney	2020	\$5,085,000
	51	Valencia Rd: Wade to Ajo	2019	\$26,195,000
Public Works Administration				
	300	Loop Enhancement Program	2019-29	\$50,000,000
Natural Resources, Parks & Recreation				
	301	Warden Family Splash Pad	2019-29	\$750,000
	304	Mission Ridge	2020	\$50,000
	312	Manzanita	2019-29	\$271,200
Office of Sustainability & Conservation/Cultural Resources				
	372	Archaeological Site Protection	2019	\$250,000
Regional Flood Control District				
	375	SCR - Irvington to Drexel	2019	\$900,000
	382	SCR - Constructed Recharge	2022	\$500,000
	390	SCR - Property Rights Acquisition	2019	\$100,000
	411	Misc - COT Airport/El Vado Wash Drainage Improvements	2019	\$2,020,000
	414	Misc- Brawley Wash - Restoration on COT Water Farms	2021	\$700,000
	421	Misc - Tucson Diversion Channel	2023	\$4,312,500
Regional Wastewater Reclamation				
	520	New Influent Emergency Overflow Basin - Avra Valley WRF	2020	\$1,530,090
	527	Avra Valley WRF Pond 6	2023	\$3,800,000
	528	Avra Valley WRF - RAS Pump Pit Cover & Crane	2025	\$400,000
Attractions & Tourism				
	670	Well and Potable Water System Upgrades at Tucson Mountain Park	2019	\$539,000
	674	Safety Lighting and Traffic Controls on Kinney Road near Old Tucson	2019	\$53,900
Libraries				
	692	Southwest Library New Construction	2021	\$5,800,000
Sheriff's Department				
	708	Drexel Heights District office	2019	\$1,940,400

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 4



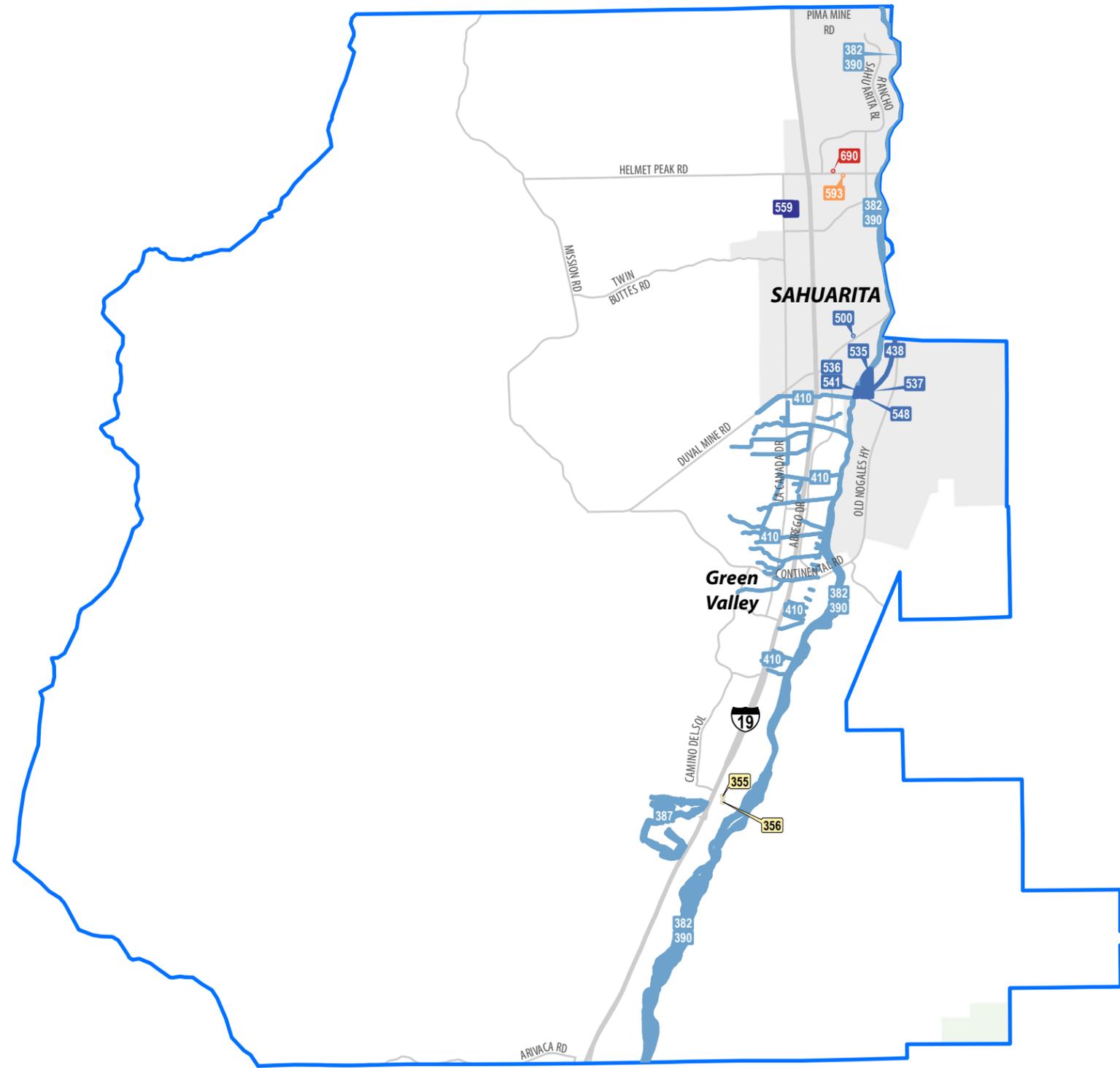
Sponsoring Department:

Natural Resources, Parks & Recreation



Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Natural Resources, Parks & Recreation				
	342	Buckelew	2019-29	\$150,000
	345	Diamond Bell	2019-29	\$150,000
	347	King 98	2019-29	\$150,000
	348	Marley	2019-29	\$150,000
	350	Rancho Seco	2019-29	\$150,000
	353	Sopori	2019-29	\$150,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 5



Sponsoring Department:

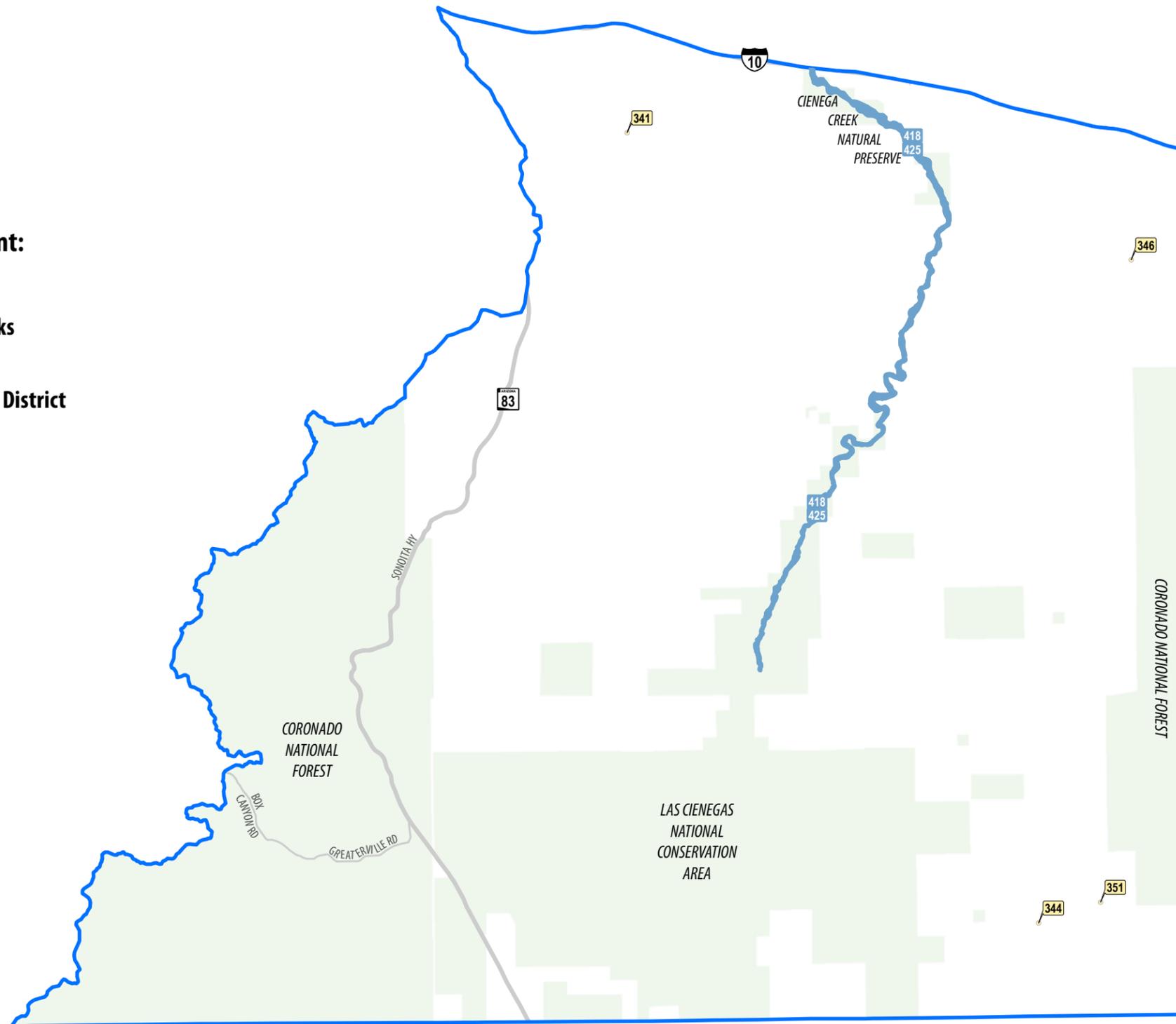
- # Libraries
- # Facilities Management
- # Natural Resources, Parks & Recreation
- # Regional Flood Control District
- # Regional Wastewater Reclamation
- # Solid Waste Management

Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Natural Resources, Parks & Recreation				
	355	Canoa Ranch Campground	2019	\$100,000
	356	Canoa Historic Buildings	2029	\$10,000,000
Regional Flood Control District				
	382	SCR - Constructed Recharge	2022	\$500,000
	387	SCR - Canoa Ranch Restoration	2019	\$2,000,000
	390	SCR - Property Rights Acquisition	2019	\$100,000
	410	Misc - Green Valley Drainageways	2019	\$2,371,000
Regional Wastewater Reclamation				
	438	Sahuarita Sewer Interconnect	2026	\$30,000,000
	500	Los Arroyos Pump Station Rehab	2024	\$500,000
	535	Green Valley WRF Bio-Filter upgrade project	2025	\$450,000
	536	Green Valley WRF - 2 Additional Secondary Clarifiers	2027	\$3,535,000
	537	Green Valley WRF - Disk Filter Cover & Crane	2026	\$280,000
	541	Green Valley WRF - Recharge Basin	2026	\$3,800,000
	548	Green Valley WRF - Facility Building Drain Evaluation/Replacement	2025	\$400,000
Solid Waste Management				
	559	Sahuarita Landfill Closure	2029	\$3,200,000
Facilities Management				
	593	New Sahuarita Branch Library	2019	\$9,000,000
Libraries				
	690	Sahuarita Library New Construction	2019	Facilities Management Proj.

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 6

Sponsoring Department:

- # Natural Resources, Parks & Recreation
- # Regional Flood Control District



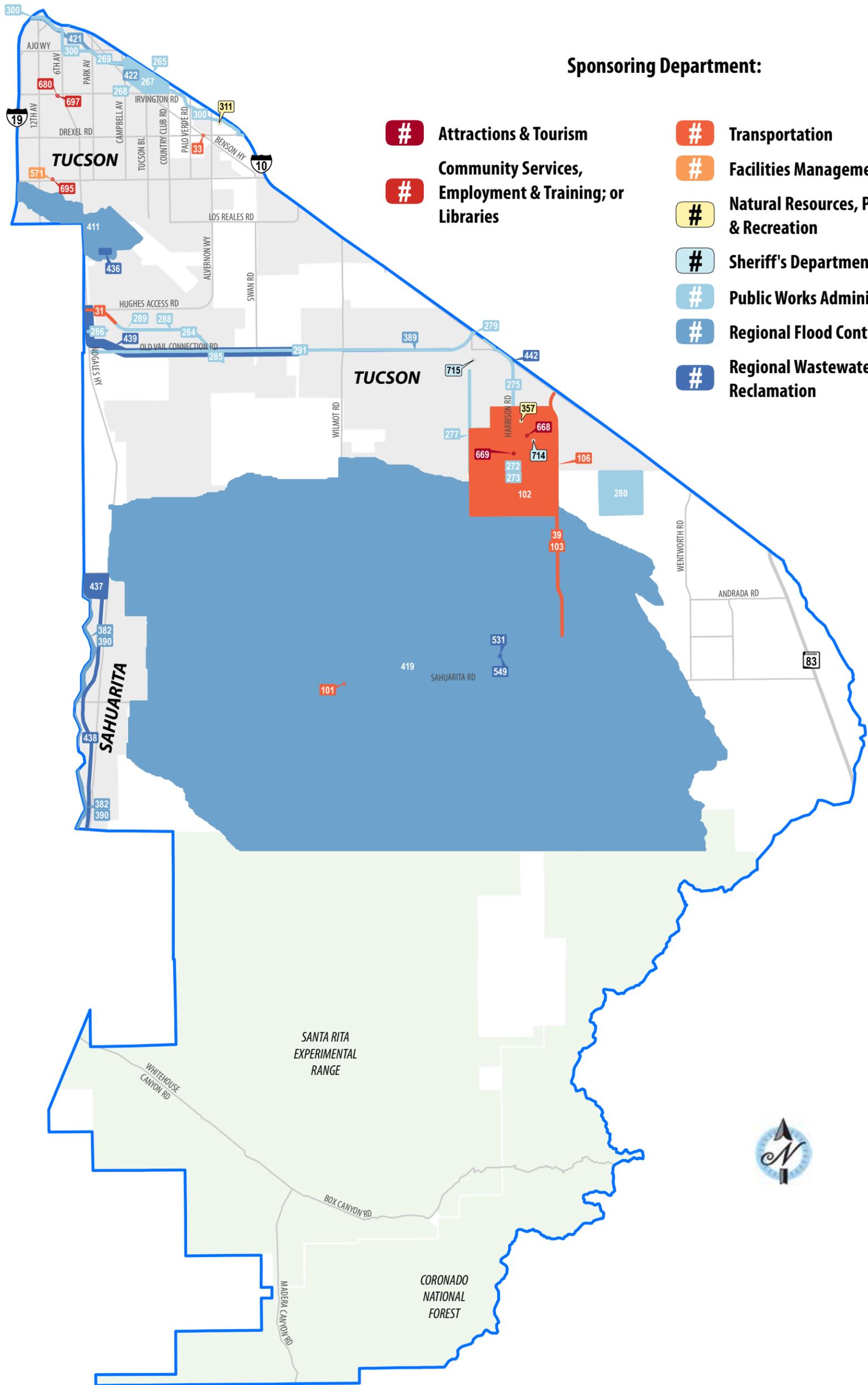
Planning Area Boundary

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Natural Resources, Parks & Recreation				
	341	Bar V	2019-29	\$45,000
	344	Clyne	2019-29	\$150,000
	346	Empirita	2019-29	\$150,000
	351	Sands	2019-29	\$150,000
Regional Flood Control District				
	418	Misc- Cienega Creek Erosion Stabilization	2022	\$600,000
	425	Misc- Cienega Creek Riparian Restoration	2025	\$885,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 7



Sponsoring Department:

- # Attractions & Tourism
- # Community Services, Employment & Training; or Libraries
- # Transportation
- # Facilities Management
- # Natural Resources, Parks & Recreation
- # Sheriff's Department
- # Public Works Administration
- # Regional Flood Control District
- # Regional Wastewater Reclamation



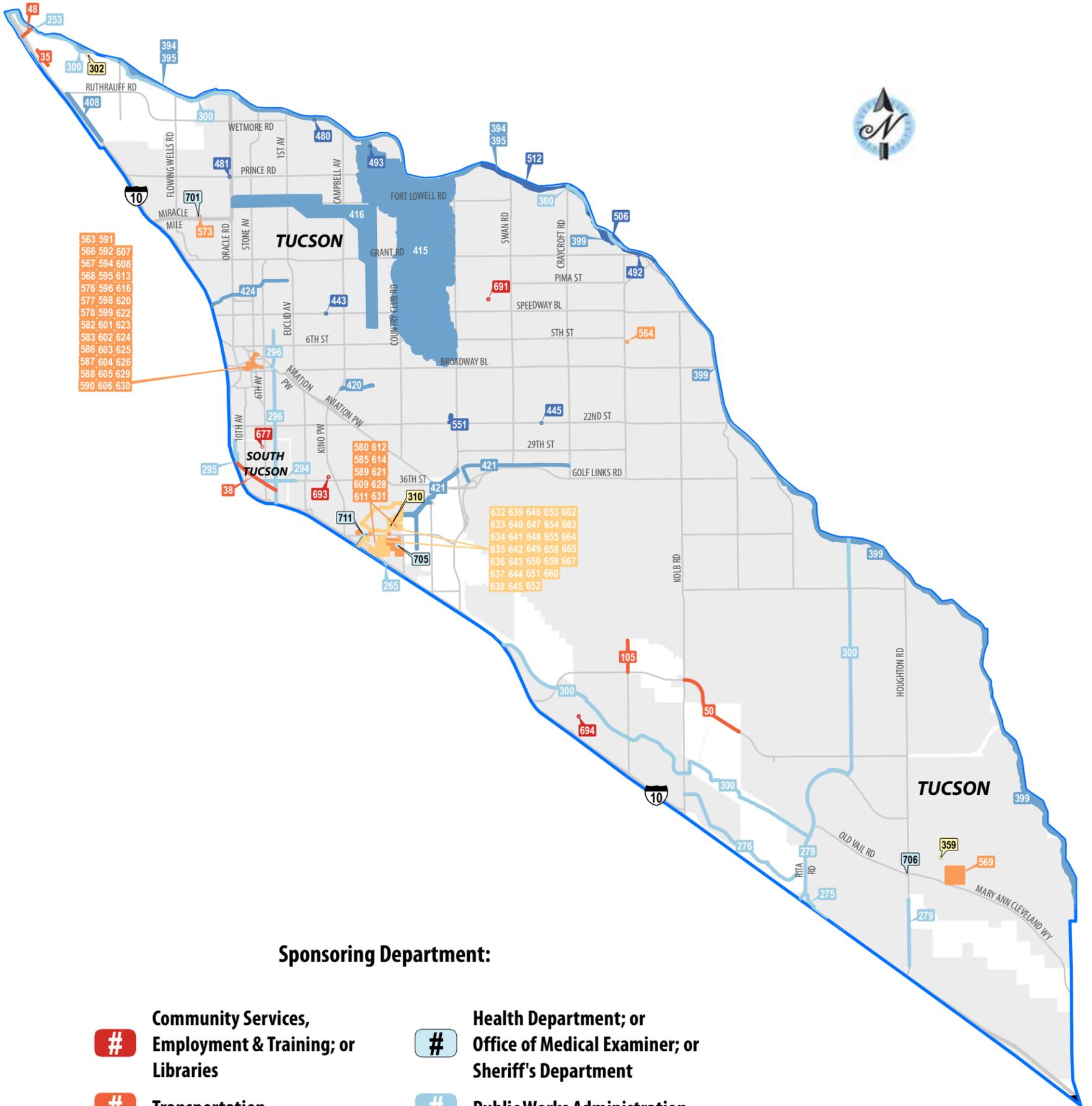
Planning Area Boundary

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation				
	31	Aerospace Pkwy, Old Nogales Highway to Raytheon Parkway	2019	\$10,370,000
	33	Benson Highway at Drexel indirect left	2019	\$1,185,000
	39	S. Houghton Intersection Improvements	2019	\$1,265,000
	101	Wilmot Rd and Sahuarita Rd Intersection	2020	\$3,000,000
	102	Southeast Logistic Center Access Roads	2020	\$34,600,000
	103	Houghton Rd, Emperador to Brekke	2019	\$1,850,000
	106	Houghton Road Widening, I-10 to Andrada High School	2020	\$25,000,000
Public Works Administration				
	265	I-10 Underpass Connectivity	2021	\$5,000,000
	267	South Complex Phase 2: Stadium, Court Sports and Recreation Fields	2023	\$50,000,000
	268	Benson Corridor Redevelopment	2021	\$600,000
	269	Reclaimed Water & Maintenance route, East Bank of TDC, W/ ADOT	2021	\$2,800,000
	272	SELC Cultural/Environmental Clearances	2020	\$60,000
	273	SELC Cultural/Environmental Testing/Mitigation	2025	\$2,000,000
	275	SELC / Fairgrounds Sewer Connections	2020	\$12,150,000
	277	Rita Road Extension	2027	\$30,000,000
	279	UPRR / I-10 Crossing and extensions	2030	\$15,400,000
	280	SELC Pima County Basin Study/Arizona State Land Department (ASLD) Development Study	2022	\$2,000,000
	284	Aerospace Parkway Widening: World View to Alvernon	2022	\$15,000,000
	285	Aerospace Parkway Connection to Sonoran Corridor	2028	\$20,000,000
	286	Raytheon Parkway: Extend to Nogales	2026	\$7,000,000
	288	Aerospace parkway: Country Club intersection	2024	\$1,000,000
	289	Aerospace Parkway: Intersection at World View	2022	\$1,000,000
	291	UPRR: Sonoran Corridor Bypass Route	2025	\$34,650,000
	300	Loop Enhancement Program	2019-29	\$50,000,000
Natural Resources, Parks & Recreation				
	311	Los Ninos	2019-29	\$176,200
	357	Shooting Sports	2029	\$2,500,000
Regional Flood Control District				
	382	SCR - Constructed Recharge	2022	\$500,000
	389	SCR - Sun Corridor	2021	\$1,000,000
	390	SCR - Property Rights Acquisition	2019	\$100,000
	411	Misc - COT Airport/El Vado Wash Drainage Improvements	2019	\$2,020,000
	419	Misc - Lee Moore Wash Regional Basins	2020	\$2,000,000
	421	Misc - Tucson Diversion Channel	2023	\$4,312,500
	422	Misc- Julian Wash Environmental Restoration (KERP South)	2019	\$2,500,000
Regional Wastewater Reclamation				
	436	Raytheon Expansion	2020	\$830,000
	437	Sahuarita Regional Water Reclamation Facility	2026	\$60,000,000
	438	Sahuarita Sewer Interconnect	2026	\$30,000,000
	439	Aerospace Corridor Augmentation	2022	\$48,805,519
	442	Fairgrounds Gravity Sewer	2020	\$7,000,000
	531	Corona de Tucson WRF - Air Distribution Upgrade	2025	\$700,000
	549	Corona de Tucson WRF - 2.0 to 4.0 Expansion Design	2024	\$3,000,000
Facilities Management				
	571	Valencia Library Chiller and Air Handler Replacement	2020	\$200,000
Attractions & Tourism				
	668	Southeast Regional Park Sewer Connection	2019	\$6,468,000
	669	Well and Potable Water System Upgrades at Southeast Regional Park	2019	\$2,695,000
Community Services, Employment & Training				
	680	PVHS South	2022	\$1,500,000
Libraries				
	695	Valencia Library Expansion	2022	\$4,300,000
	697	El Pueblo Library Expansion	2023	\$3,750,000
Sheriff's Department				
	714	Driver Training Course	2020	\$1,617,000
	715	Pima Regional Training Center	2019	\$269,500

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 8



Sponsoring Department:

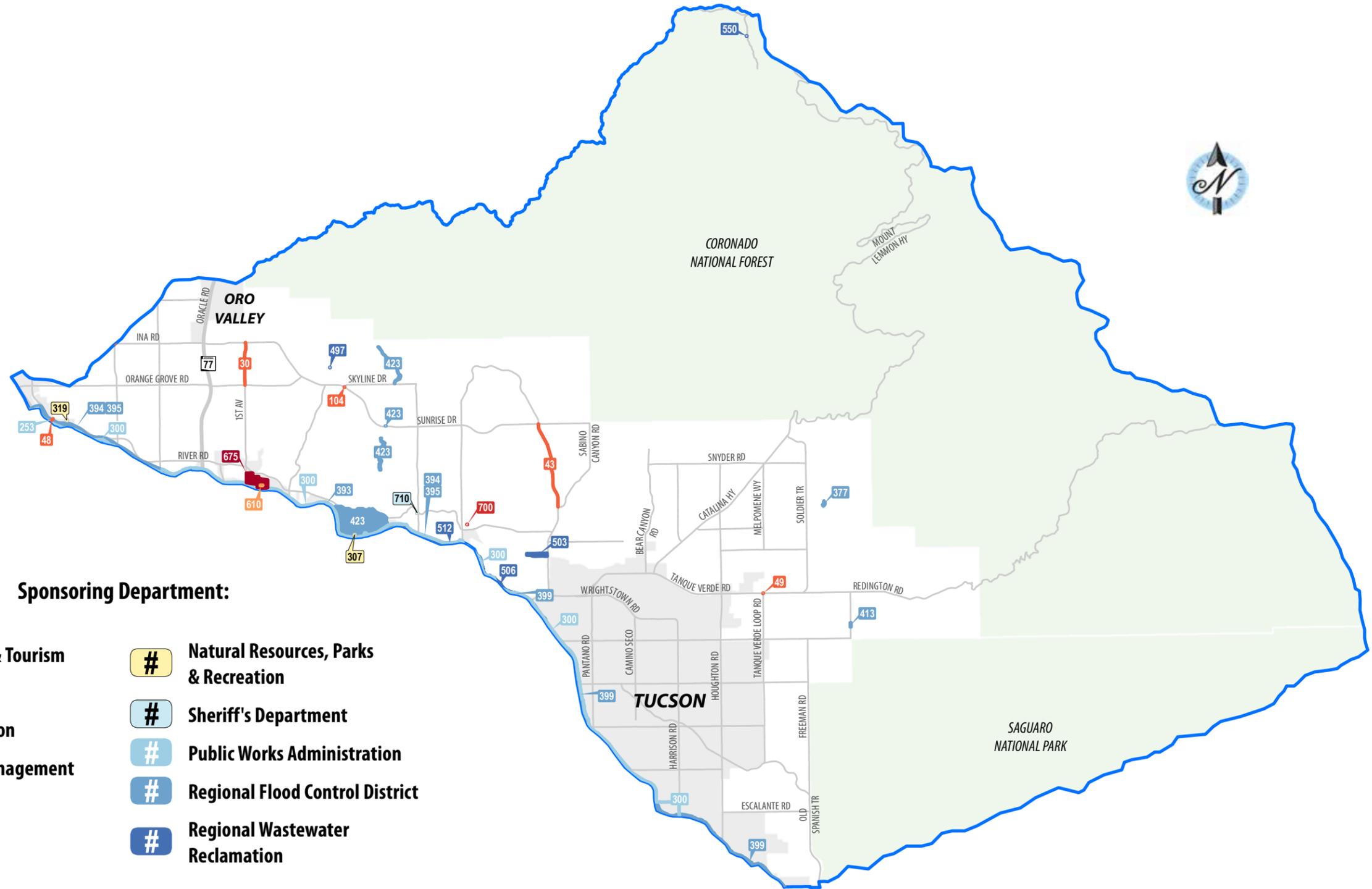
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|--|--|--|--|
| | Community Services, Employment & Training; or Libraries | | Health Department; or Office of Medical Examiner; or Sheriff's Department |
| | Transportation | | Public Works Administration |
| | Facilities Management | | Regional Flood Control District |
| | Kino Sports Complex | | Regional Wastewater Reclamation |
| | Natural Resources, Parks & Recreation | | |



Department	Map Number	Project Name	Est. Proj. Start Year	Est. Total Cost
Transportation				
	35	S. Camino de la Tierra, Hwy Dr to Curtis	2019	\$840,000
	38	El Paso SW Greenway	2019	\$912,000
	48	Sunset Rd: I-10 to River Rd	2019	\$22,000,000
	50	Valencia Rd: Kolb to Houghton	2024	\$4,000,000
	105	Wilmot Rd, Valencia to DMAFB Gate	2019	\$1,406,000
Public Works Administration				
	253	Sunset and I-10 Connection to River Road (DOT)	2020	DOT-Funded Project
	265	I-10 Underpass Connectivity	2021	\$5,000,000
	275	SELC / Fairgrounds Sewer Connections	2020	\$12,150,000
	276	Science Park Drive: Kolb to Rita	2025	\$30,000,000
	279	UPRR / I-10 Crossing and extensions	2030	\$15,400,000
	294	El Paso SW Greenway: 36th St - Park	2020	\$1,200,000
	295	El Paso SW Greenway: 25th - 36th DUP	2020	\$600,000
	296	Old Pueblo Trolley: 4th avenue connectivity Study	2025	\$100,000
	300	Loop Enhancement Program	2019-29	\$50,000,000
Natural Resources, Parks & Recreation				
	302	Flowing Wells	2020	\$70,000
	310	Kino	2019-29	\$533,650
	359	Esmond Station	2029	\$6,800,000
Regional Flood Control District				
	394	RR - Capacity Restoration	2019	\$820,000
	395	RR - Property Rights Acquisition	2019	\$273,277
	399	PW - Grade Control Structures	2023	\$4,500,000
	408	Misc - Ruthrauff, Gardner Lane UPRR Culverts	2019	\$2,559,500
	415	Misc - COT Christmas Wash Flood Mitigation	2020	\$10,000,000
	416	Misc - COT Wilson-Navajo Flood Mitigation	2020	\$9,000,000
	420	Misc - Arroyo Chico (Increment 3)	2019	\$17,668,000
	421	Misc - Tucson Diversion Channel	2023	\$4,312,500
	424	Misc - Bronx Wash Flood Mitigation	2020	\$4,500,000
Regional Wastewater Reclamation				
	443	Speedway Area Capacity Augmentation	2020	\$13,487,272
	445	22nd Swan to Craycroft Augmentation	2025	\$2,500,000
	480	NRI Rehabilitation - Campbell to First Ave.	2024	\$3,283,000
	481	24" Replacement in Prince & Oracle	2019	\$2,200,000
	492	Pantano Interceptor Rehabilitation - Phase 2 - Wilmot to Kolb	2022	\$2,977,000
	493	Tucson Blvd Diversion Structure Rehabilitation/Reconstruction	2022	\$4,170,000
	506	PTI Rehabilitation - Kolb rd to Craycroft	2022	\$7,800,000
	512	SRI Rehabilitation - Craycroft to Columbus	2020	\$5,000,000
	551	Randolph Park WRF Clean Closure	2026	\$500,000
Facilities Management				
	563	Superior Courts Common Area Flooring Replacement	2019	\$200,000
	564	Wilmot Library Roofing	2019	\$320,000
	566	110-130-150 W Congress Bldg Ext Façade Upgrades	2019	\$7,000,000
	567	Admin W 5th Fl Abate and TI	2019	\$2,700,000
	568	January 8 Memorial in El Presidio Park	2019	\$2,665,900
	569	Southeast Library	2019	\$4,500,000
	573	Northwest County Service Center	2019	\$12,098,000
	576	Downtown Central Plant Chiller and Pump Replacement	2020	\$2,800,000
	577	Admin West Replace 3 Risers and New Fire Pump in A Level Garage	2020	\$100,000
	578	33 N. Stone Two Air Handler Unit Replacements	2020	\$900,000
	580	Renovation at Juvenile Court Ajo Way for Lease Move Out	2020	\$800,000
	582	Main Library Chiller and Pump Replacement	2021	\$1,000,000
	583	33 N. Stone Main Power Distribution Center Replacement	2021	\$850,000
	585	CAC Replace 2 Chillers	2021	\$600,000
	586	LSB Main Power Distribution Ctr Replacement	2022	\$1,200,000
	587	LSB Penthouse Motor Control System Replacement	2022	\$200,000
	588	Superior Courts Replace Electrical Switch Gear	2022	\$410,000
	589	Kino Service Center Replace 2 Chillers	2023	\$800,000
	590	Admin West Electrical Switchgear and Transformer Upgrade	2024	\$650,000
	591	Main Library Cooling Tower Media Replacement	2022	\$200,000
	592	Admin East Electrical Switchgear and Transformer Upgrade	2023	\$650,000
	594	Public Works Common Area Improvements (Restrooms, Lobbies, Elevators)	2020	\$500,000
	595	Historic Courthouse - Tenant Improvements	2019	\$11,800,000
	596	Superior Courts Security Camera Upgrade From Analog to Digital	2021	\$225,000
	598	Public Works Energy Management System	2019	\$1,225,000
	599	Main Library Front Sliding Doors	2022	\$400,000
	601	Superior Court 9th Floor Renovation	2021	\$4,250,000
	602	Development Services Renovation - PWB Floors 1&2	2019	\$1,831,900
	603	Legal Services Bldg 3rd Fl Abatement & TI	2021	\$7,500,000
	604	Public Service Center 6th Floor TI	2020	\$5,000,000
	605	Public Service Center Floors LL-7 TI	2020	\$5,800,000
	606	Treasurer Relocation - 33 N Stone TI	2020	\$1,650,000
	607	33 N Stone, Restrooms (16 Floors, Flr 6 complete)	2020	\$1,440,000
	608	97 E Congress HVAC (Replace 35 Fan Coil Units)	2020	\$400,000
	609	New Forensic Science Center Building	2020	\$30,000,000
	611	Event Center Mechanical & Roof Replacement	2020	\$700,000
	612	New Kino Parking Garage Structure	2020	\$25,000,000
	613	Public Works Building Paint Exterior	2020	\$375,000
	614	Juvenile Courts Complex Exterior Paint	2020	\$900,000
	616	33 N Stone New Upper Roof	2021	\$650,000
	620	32 N Stone, 14th-15th Floor Buildout - County Attorney	2020	\$2,658,000
	621	Abrams Exterior Paint and Re-Seal	2021	\$175,000
	622	32 N Stone, 17th Floor Demo ACM/Buildout - County Attorney	2021	\$3,200,000
	623	Demo & Abate Admin East 10 and 11	2021	\$4,250,000
	624	32-33 N Stone Façade Upgrades	2021	\$20,000,000
	625	110 W Congress Bldg Ext Façade Upgrades	2024	\$6,000,000
	626	Admin East 2nd Floor Renovation	2019	\$2,500,000
	628	Defense Services Building - Juvenile Courts	2019	\$9,062,000
	629	Public Works Building Façade Upgrades	2027	\$6,000,000
	630	32 N Stone, 2nd Floor Subfloor/Layout-Post Escalator	2021	\$1,000,000
	631	Kino Health Mixed-Use Building	2027	\$82,000,000

Department	Map Number	Project Name	Est. Proj. Start Year	Est. Total Cost
Kino Sports Complex				
	632	North Concessions Expansion Upgrade	2020	\$323,400
	633	North Clubhouse Interior	2019	\$1,293,600
	634	KERP Pumps Replaced	2019	\$1,078,000
	635	Light two (2) Additional Baseball Fields	2020	\$808,500
	636	Restroom for Fields 11 and 12	2019	\$215,600
	637	Resurface KERP Path (Repaint Railing)	2021	\$107,800
	638	Shade Structures for Quad	2020	\$107,800
	639	East Entryway Main Lot to Quad	2019	\$107,800
	640	New Sound System/Video Board for Stadium/Grandstand/North Stadium	2020	\$539,000
	641	New Safety Netting for Stadium	2019	\$80,850
	642	Commissary Renovation	2020	\$269,500
	643	New Seating for Stadium	2021	\$1,293,600
	644	Increase Seating Capacity at North Stadium	2020	\$700,700
	645	Pave Main Lot from existing to Forgeus (Stadium) and Install Lighting	2020	\$1,509,200
	646	Repave Main Lot (Stadium) Existing/South Clubhouse Lot/Stadium Lot/All Service Drives, and east lots on Milber	2019	\$4,473,700
	647	Remodel/Renovate Stadium Clubhouse/Batting Tunnels (Carpet/Paint/Furniture/Appliances/Equipment)	2019	\$711,480
	648	Washer/Dryer Replacement	2020/2025	\$107,800
	649	Remodel/Renovate Visitors Clubhouse/Umpires Locker Room	2022	\$592,900
	650	Repurpose Media Dining Room	2020	\$161,700
	651	Update Will Call/Ticket Office Windows	2019	\$107,800
	652	Repurpose Press Box/Audio Rooms at Stadium	2020	\$161,700
	653	Upper Exterior Concourse Renovation	2021	\$377,300
	654	Repurpose North Soccer Fields (Grandstand/Stadium/Field #1) into Four Field Softball Complex	2025	\$2,156,000
	655	Marquee Sign at Ajo/Forgeus	2020	\$323,400
	658	Field/Turf Renovation or Replacement (Grass/Irrigation/Infield, etc.) \$250,000 to \$500,000 every three years	2019/2022/2025	\$1,078,000
	659	Pave/Light Service Drive to North Stadium	2020	\$161,700
	660	Expand Ajo Lot	2020	\$539,000
	662	New Gymnasium Floor at Event Center	2020	\$377,300
	663	Renovate Locker Rooms/Restrooms at Event Center	2020	\$127,300
	664	Upgrade Meeting Rooms for various uses including ADA Compliance/Room Dividers/Internet Technology	2021	\$527,300
	665	New Playground with Tot Turf	2019	\$202,300
	667	New Sam Lena/Willie Blake Shop and increase parking capacity north of Event Center	2021	\$452,300
Community Services, Employment & Training				
	677	Las Artes Building Upgrade	2019	\$31,800
Libraries				
	691	Martha Cooper Library Expansion	2020	\$5,000,000
	693	Quincie Douglas Library Expansion	2021	\$5,000,000
	694	Littletown area Library New Construction	2022	\$9,800,000
Health Department				
	701	Health North Office	2019	\$7,000,000
Office of Medical Examiner				
	705	Replace PCOME physical plant	2020	\$25,000,000
Sheriff's Department				
	706	Vail District Office	2019	\$1,940,400
	711	Repurpose Housing Units at Juvenile Court	2020	\$5,390,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 9



Sponsoring Department:

- # Attractions & Tourism
- # Libraries
- # Transportation
- # Facilities Management
- # Natural Resources, Parks & Recreation
- # Sheriff's Department
- # Public Works Administration
- # Regional Flood Control District
- # Regional Wastewater Reclamation



Planning Area Boundary

7/24/2019

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation				
	30	1st Ave-Orange Grove to Ina - RTA13	2023	\$11,000,000
	43	Kolb Rd: Sabino Canyon Rd to Sunrise Dr	2019	\$18,990,000
	48	Sunset Rd: I-10 to River Rd	2019	\$22,000,000
	49	Tanque Verde at Tanque Verde Loop Rd	2019	\$1,450,000
	104	Skyline Dr at Sunrise Dr	2019	\$580,000
Public Works Administration				
	253	Sunset and I-10 Connection to River Road (DOT)	2020	DOT-Funded Project
	300	Loop Enhancement Program	2019-29	\$50,000,000
Natural Resources, Parks & Recreation				
	307	Brandi Fenton	2019-29	\$900,000
	319	Dan Felix	2020	\$40,000
Regional Flood Control District				
	377	Misc - Agua Caliente Pond Restoration	2019	\$1,000,000
	393	RR- Hacienda Del Sol Retaining Wall	2019	\$440,000
	394	RR - Capacity Restoration	2019	\$820,000
	395	RR - Property Rights Acquisition	2019	\$273,277
	399	PW - Grade Control Structures	2023	\$4,500,000
	413	Misc- Wentworth and TV Creek Channel Modification	2020	\$1,000,000
	423	Misc - Finger Rock Wash Channel Construction	2020	\$2,000,000
Regional Wastewater Reclamation				
	497	Foothills - NRI Chemical Dosing Units	2022	\$500,000
	503	Tanque Verde Siphon	2021	\$1,000,000
	506	PTI Rehabilitation - Kolb rd to Craycroft	2022	\$7,800,000
	512	SRI Rehabilitation - Craycroft to Columbus	2020	\$5,000,000
	550	Mt. Lemmon WRF Upgrades	2026	\$4,819,000
Facilities Management				
	610	Rillito Racetrack Building Improvements	2020	\$200,000
Attractions & Tourism				
	675	Rillito Racetrack ADA compliance and amenities upgrades	2020	\$3,018,400
Libraries				
	700	Dusenberry River Library New Construction	2025	\$9,800,000
Sheriff's Department				
	710	Rincon District Office	2019	\$1,940,400

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 10



Sponsoring Department:

- # Attractions & Tourism
- # Transportation
- # Regional Flood Control District
- # Regional Wastewater Reclamation



Planning Area Boundary

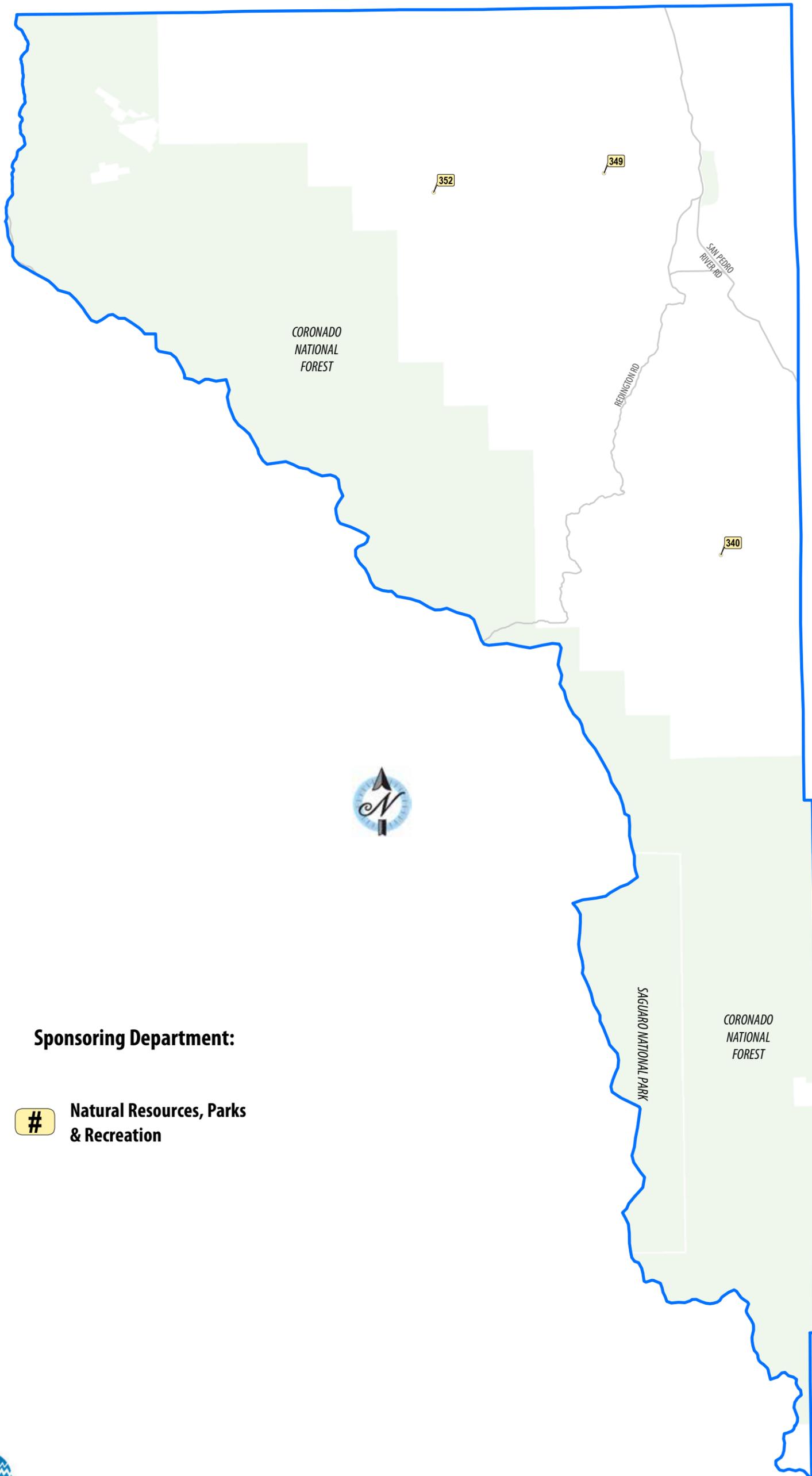
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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation	100	Colossal Cave/MaryAnn Cleveland Capacity	2025	\$11,000,000
Regional Flood Control District	399	PW - Grade Control Structures	2023	\$4,500,000
	400	PW - Rancho Del Lago Erosion Mitigation	2025	\$3,000,000
	418	Misc- Cienega Creek Erosion Stabilization	2022	\$600,000
	425	Misc- Cienega Creek Riparian Restoration	2025	\$885,000
Regional Wastewater Reclamation	467	Pantano Grade Control Structure	2023	\$754,000
	507	Rancho del Lago #1 Pump Station Rehabilitation	2024	\$500,000
	508	Rancho del Lago #2 Pump Station Rehabilitation	2025	\$500,000
Attractions & Tourism	671	Colossal Cave Mountain Park Rehabilitation and Upgrades	2019	\$5,390,000

Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation				
	36	Cortaro Rd, Camino de Oeste to Thornydale	2019	\$15,815,000
	45	La Cholla, Overton to County line	2020	\$4,700,000
	140	Thornydale Rd, Cortaro to Camino de Manana	2019	\$3,380,000
	151	Ina, Shannon to La Cholla	2019	\$1,377,424
Natural Resources, Parks & Recreation				
	308	Catalina	2019-29	\$82,000
	313	NW YMCA	2019-29	\$599,600
Office of Sustainability & Conservation/Cultural Resources				
	369	Marana Mound Archaeological Site	2025	\$2,500,000
Regional Flood Control District				
	403	CDO - Capacity Restoration	2019	\$2,000,000
	404	CDO - I-10 to Thornydale Bank Protection	2019	\$2,000,000
	409	Misc - Oro Valley Catalina Ridge Channel Improvements	2019	\$1,750,000
	417	Misc - Oro Valley Big Wash Bank Stabilization	2019	\$300,000
Regional Wastewater Reclamation				
	444	Twin Peaks - Blue Bonnet Gravity Sewer	2020	\$12,965,975
	496	Catalina Transfer Station CDS	2021	\$500,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 12



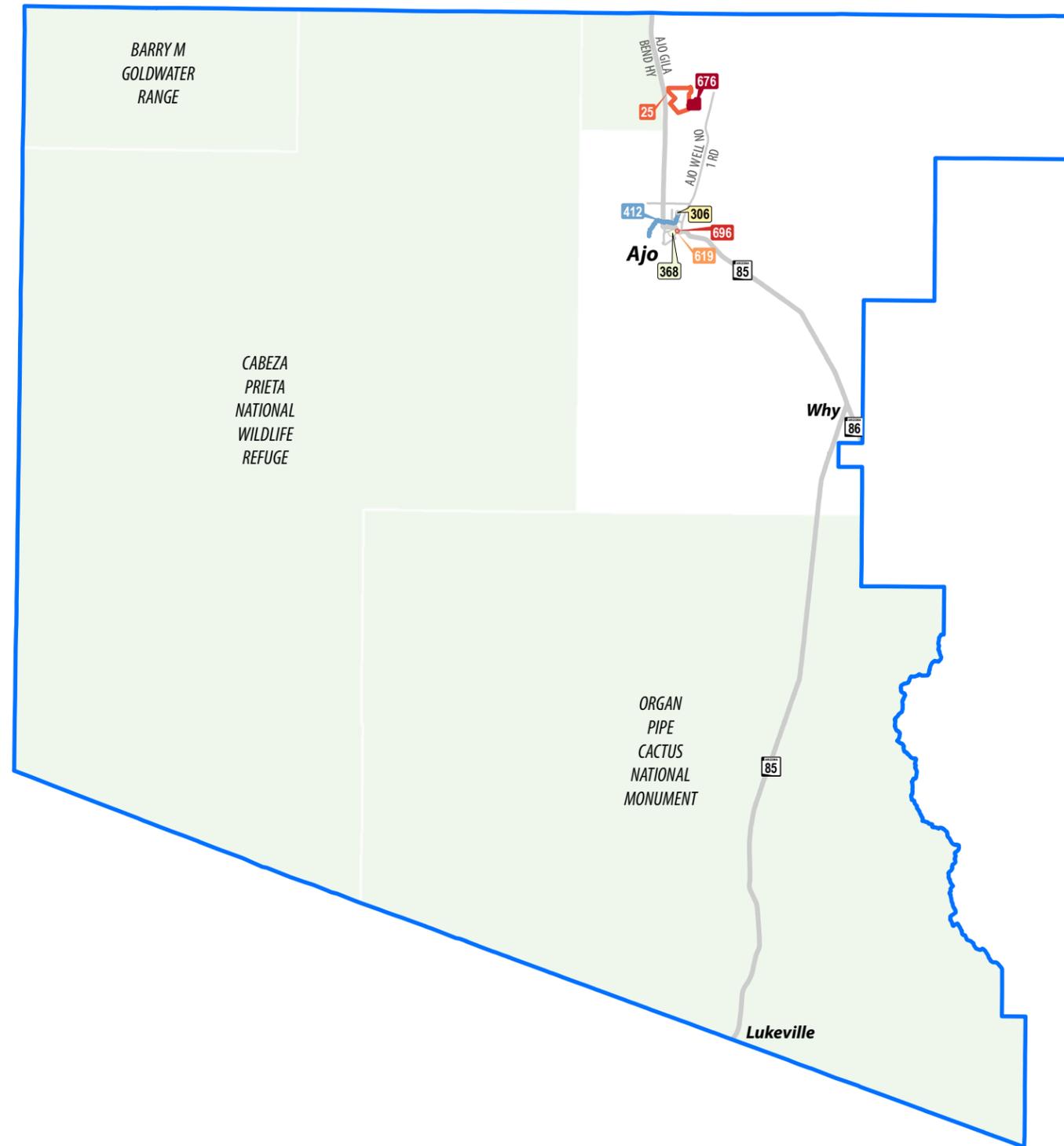
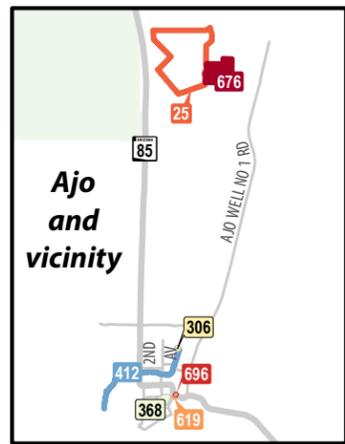
Sponsoring Department:

Natural Resources, Parks & Recreation



Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Natural Resources, Parks & Recreation				
	340	A7	2019-29	\$83,000
	349	M. Diamond	2019-29	\$150,000
	352	Six Bar	2019-29	\$150,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 13

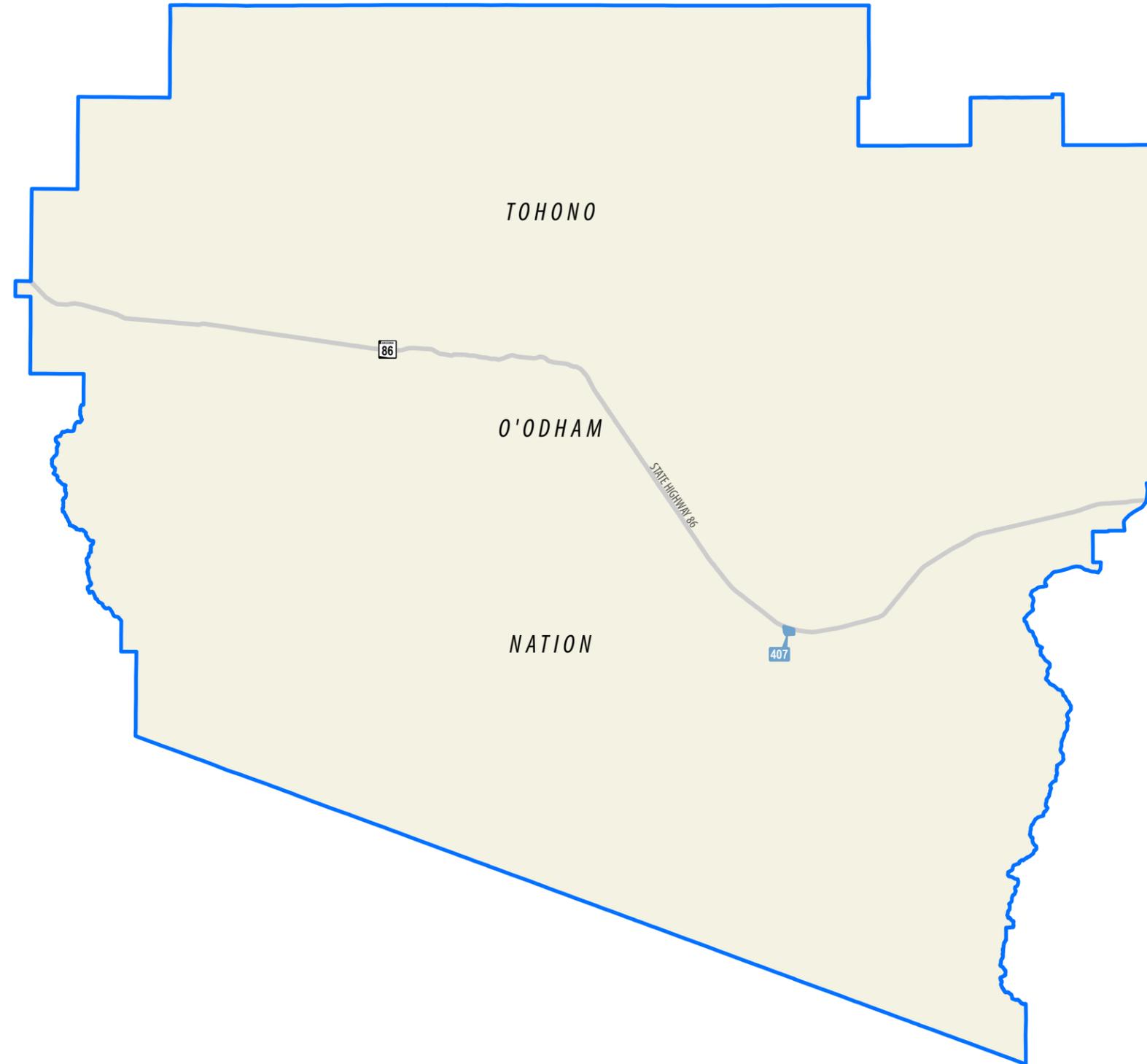


Sponsoring Department:

- # Attractions & Tourism
- # Libraries
- # Transportation
- # Facilities Management
- # Natural Resources, Parks & Recreation
- # Office of Sustainability & Conservation
- # Regional Flood Control District

Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Transportation	25	Ajo Airport Security Fencing	2019	\$810,000
Natural Resources, Parks & Recreation	306	Ajo	2019-29	\$197,600
Office of Sustainability & Conservation/Natural Resources, Parks & Recreation	368	Ajo Curley School Gymnasium Rehabilitation	2028	\$1,000,000
Regional Flood Control District	412	Misc - Ajo Gibson Arroyo	2023	\$500,000
Facilities Management	619	Justice Court Ajo Renovations	2020	\$80,000
Attractions & Tourism	676	Irrigation Water System Upgrades at Ajo Community Golf Course	2020	\$269,500
Libraries	696	Salazar-Ajo Library New Construction	2023	\$2,250,000

INTEGRATED INFRASTRUCTURE PROJECTS – PLANNING AREA 14



Sponsoring Department:

Regional Flood Control District



 **Planning Area Boundary**

7/24/2019

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Department	Map Number	Project Name	Est. Proj. Start Year	Estimated Total Cost
Regional Flood Control District	407	Misc - Tohono O'odham Urban Drainage	2019	\$1,500,000

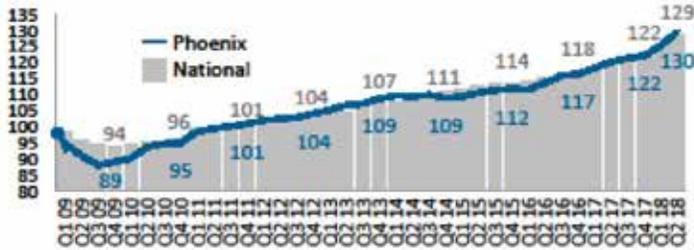


LINKS TO REPORTS, PLANS, AND OTHER REFERENCED INFORMATION

2045 Regional Mobility and Accessibility Plan	https://www.pagregion.com/Default.aspx?tabid=1133
ARIZONA@WORK	https://arizonaatwork.com/
Arizona Water Quality Assurance Revolving Fund	http://www.azdeq.gov/node/337
Board of Supervisors Resolution 2007-84	http://onbase.pima.gov/publicaccess/CL/PublicAccessProvider.ashx?action=ViewDocument&overrideFormat=PDF
Ed Pastor Kino Environmental Restoration Project (KERP)	http://kinosportscomplex.com/kerp.shtml
Esmond Station Regional Park Master Plan	http://webcms.pima.gov/cms/One.aspx?portalId=169&pageId=92324
Arizona Highway User Revenue Fund (HURF)	https://www.azdot.gov/about/FinancialManagementServices/transportation-funding/highway-user-revenue-fund
Multi-Species Conservation Plan	http://webcms.pima.gov/cms/one.aspx?portalId=169&pageId=52674
Pima County Annual Budget	http://webcms.pima.gov/government/county_budget/
Pima County Economic Development Plan	http://webcms.pima.gov/government/economic_development/
Pima County Medical Examiner	http://webcms.pima.gov/government/medical_examiner/
Pima Prospers	http://webcms.pima.gov/government/pima_prospers/
Pima County Sonoran Desert Conservation Plan	http://webcms.pima.gov/government/sustainability_and_conservation/conservation_science/the_sonoran_desert_conservation_plan/
Pima County Sustainable Action Plan	https://webcms.pima.gov/cms/One.aspx?pageId=52026
Pima County Information Technology Program Lifecycle Management Plan	http://webcms.pima.gov/UserFiles/Servers/Server_6/File/Government/Clerk%20of%20the%20Board/Policies/D27.2.pdf
Regional Transportation Authority	http://www.rtamobility.com/

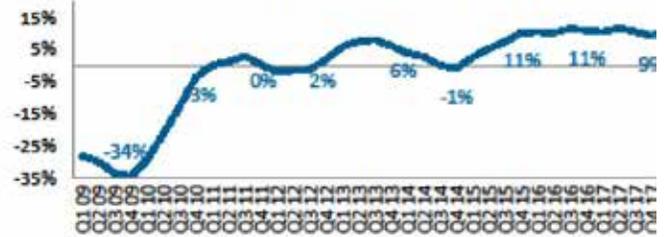
APPENDIX A

Overall Construction Cost Index (January 2009 = 100)



Both our Phoenix and National cost indexes show an acceleration of growth this year. Phoenix's cost index in the latest quarter was up 3.5% compared to the previous quarter and up a full 7.8% compared to the same quarter a year ago.

Phoenix Construction Employment (Year-Over-Year Growth)
(an indicator of future wage and activity trends)



Construction employment growth in Phoenix is showing signs recent acceleration as well. This suggests wage pressures could be strengthened in the market.

Phoenix Building Component Trends (Q2 vs. Q1 2018)

High Growth	<ul style="list-style-type: none"> Steel Framing/Stairs (9.9%) Asphalt Paving (9.2%) HVAC Systems (6.3%) 	<ul style="list-style-type: none"> Electrical Systems (5.6%) Struct. Steel/Decking (5.2%) Metal Stairs (5.0%)
Moderate Growth	<ul style="list-style-type: none"> Plumbing Systems (3.8%) Fire Protection (3.7%) Alum. Entrances (2.8%) Reinforcing Steel (2.1%) 	<ul style="list-style-type: none"> Gypsum Board (1.9%) Carpentry/Millwork (1.5%) Cast-in-Place Concrete (1.4%) Deck Formwork (1.1%)
Flat	<ul style="list-style-type: none"> Traction Elevators Earthwork Flooring/Carpeting 	
<p>Note: All other components (15% of the index) increased 0.5%</p>		

Six building categories experienced growth of over 5% in the latest quarter. Some of the largest increases happened within steel-related categories. Tariffs have influenced forward supplier prices in this area.

Advice for Building Owners

After experiencing a significant index rate increase (2.5-3.5% per quarter) in the first half of 2018 based in part on steel and aluminum tariff impacts, emerging skilled labor shortages and overall increased market activity levels, there is no indication that the balance of the year will dramatically shift downward from this level. Trade war tensions and the general uncertainty around global political and economic factors are impacting the price stability of many industry sectors, which could lead to more volatility in the pricing of capital projects planned for in the coming months.

About this report: The Mortenson Construction cost index is calculated quarterly by pricing a representative non-residential construction project in Phoenix and other geographies throughout the country. Local employment figures are from Bureau of Labor Statistics.

For a more specific update or questions regarding this report, please contact:



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