

PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

Budget Overview - Fiscal Year 2023

Ana M. Olivares, P.E., Director

May 24, 2022



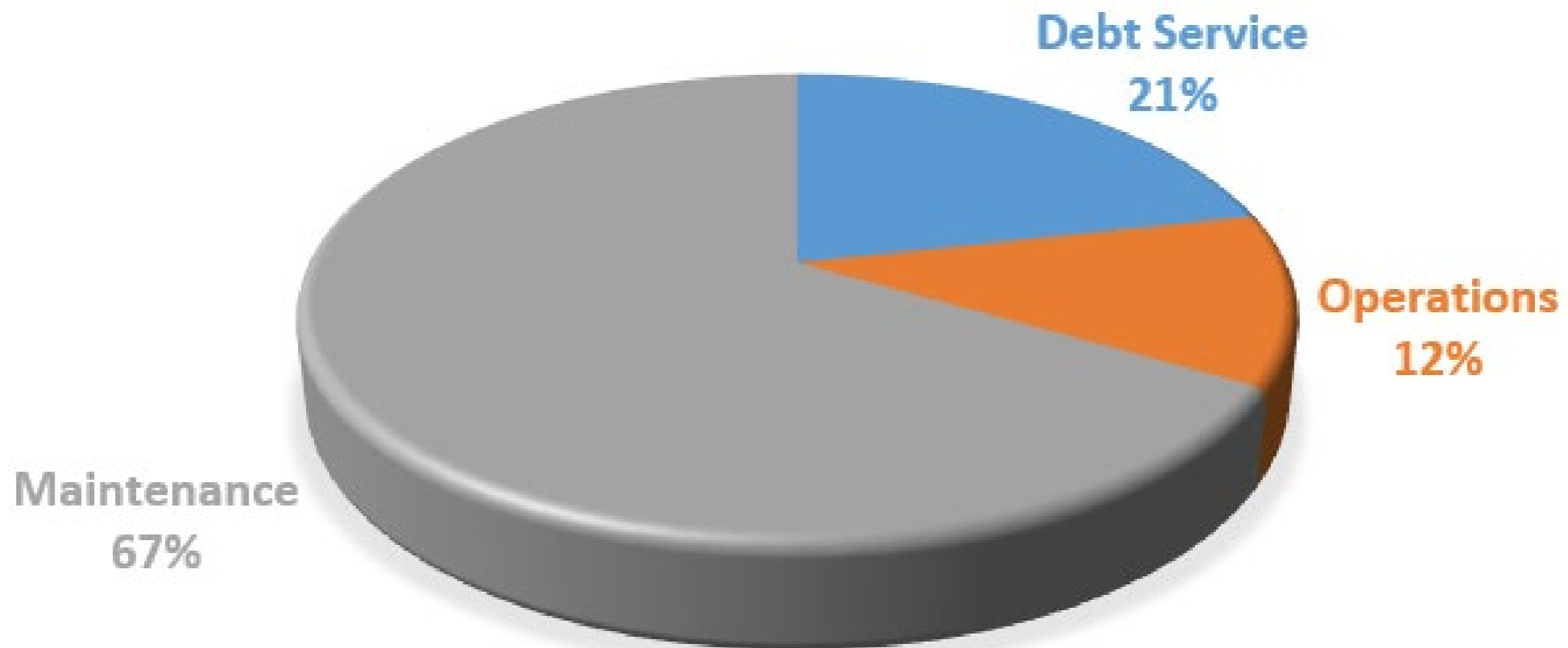
www.pima.gov



PIMA COUNTY

Operational Budget Highlights

- **Planned Expenditures** **\$111.6 Million**
- **Transfers Out** **\$37.4 Million**



Operational Budget Highlights

Maintenance Includes –

- **\$66.8M for Pavement Repair & Preservation**
- **\$32.4M for Road Infrastructure Maintenance**

Operations –

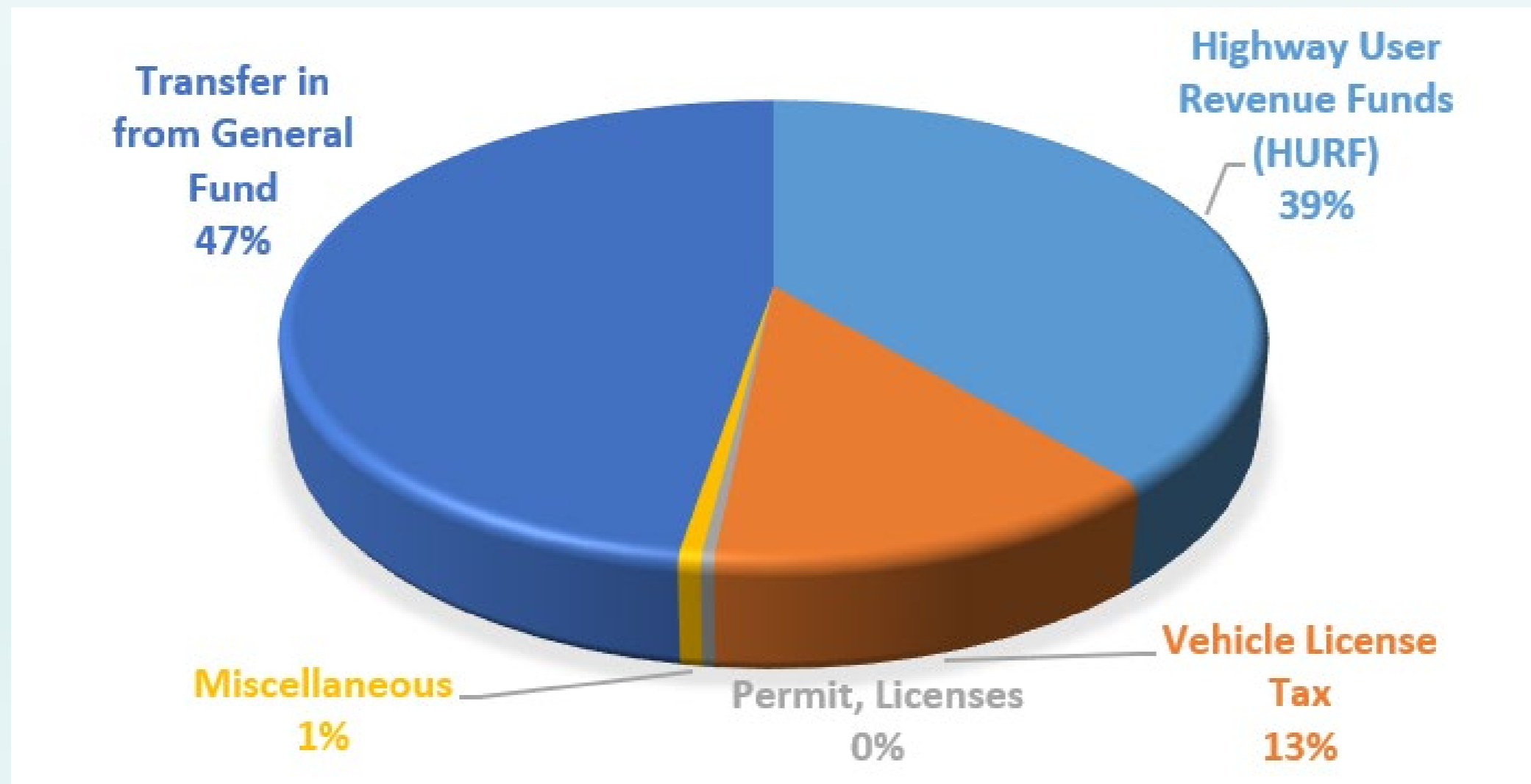
- **\$6.6M for Transit**
- **\$5.8M for Traffic Reviews, Construction Oversight & Permit Inspection**
- **\$5.2M transfer to Capital Improvement Projects**

Debt Service –

- **\$11.0M transfer for 1997 HURF Bond**
- **\$21.0M transfer for COPS for Pavement Repair**

Operational Budget Highlights

- **Planned Revenues** **\$77.7 Million**
- **Transfers In** **\$70.0 Million**



Operational Budget Highlights

Revenue Includes –

- **\$57.5M HURF (Highway User Revenue Funds)**
- **\$18.8M VLT (Vehicle License Tax)**
- **\$0.5M Permit, Fees & Licenses**
- **\$0.9M Miscellaneous (Rent, Damage Billings)**

Transfer In –

- **\$50M to Accelerate Pavement Repair**
- **\$20M for Pavement Repair (offset COPS Debt)**
- **\$0.1M for Graffiti Abatement**

CIP Budget Highlights

PROJECT ID	PROJECT NAME	FY21/22 FORECAST	FY22/23 REQUEST	FY23/24 FORECAST	FY24/25 FORECAST	FY25/26 FORECAST	FY26/27 FORECAST	FY27/28 FORECAST
COUNTY MANAGED PROJECTS IN DESIGN								
4AJOLD	Ajo Airport Airfield Lighting Design	80,000	20,000	0	0	0	0	0
4IRCAP	Irvington Rd Intersection Improvements	52,000	750,500	592,500	0	0	0	0
4MSSRD	Mission Rd Overpass @ ASARCO Mine Haul	10,000	177,700	562,300	0	0	0	0
4RTFIR	1st Ave Orange Grove Rd to Ina Rd RTA13	0	0	650,000	1,670,000	4,936,000	4,238,000	0
4SCIFP	Santa Cruz Impact Fee Benefit Area Project	0	900,000	3,600,000				
4TRSP2	Sign Inventory and Panel Replacement Phase II	0	210,000	454,423	0	0	0	0
SUB-TOTAL COUNTY MANAGED PROJECTS IN DESIGN			2,058,200	5,859,223	1,670,000	4,936,000	4,238,000	0
COUNTY MANAGED PROJECTS IN CONSTRUCTION								
4AJOAO	Ajo Airport Runway and Taxi Asphalt Overlay	0	400,000	400,000	0	0	0	0
4BUSTX	Bus Stop Improvement 2 Program	250,000	163,000	125,000	125,000	0	0	0
4FTLOW	Houghton Rd at Ft Lowell Rd Intersection Improvements	200,218	857,282	127,500	0	0	0	0
4KSCSD	Kolb Road: Sabino Road to Sunrise Drive	10,620,703	620,000	77,033	0	0	0	0
4SAHWI	Sahuarita Rd & Wilmot Rd Intersection Improvements	2,385,572	100,000	140,000	0	0	0	0
4SANRD	Sandario Rd at Rudasill Rd Intersection Improvements	357,000	180,000	40,000	0	0	0	0
4SHRWD	South Houghton Road Widening	22,697,005	10,120,000	1,225,245	0	0	0	0
4SMTRD	Sierrita Mountain Rd TWLTL Hilltop Rd to Viking Street	179,000	742,300	26,700	0	0	0	0
4SRBWB	Silverbell Rd Blanco Wash Bridge*	627,614	870,000	3,256,377	0	0	0	0
SUB-TOTAL COUNTY MANAGED PROJECTS IN CONSTRUCTION			14,052,582	5,417,855	125,000	0	0	0
SUB-TOTAL COUNTY MANAGED PROJECTS			16,110,782	11,277,078	1,795,000	4,936,000	4,238,000	0
PASS-THROUGH PROJECTS IN CONSTRUCTION								
4SRRIV	Sunset Rd: I-10 to River Rd	3,211,440	17,831,695	16,273,393	0	0	0	0
4HRSTV	Houghton Rd I-10 to Golf Links Rd RTA 32 (portion of)	6,241,425	1,300,000	0	0	5,335,897	0	0
4KINOP	22nd St I-10 to Tucson Blvd Improvements	3,627,000	5,584,750	0	0	0	0	0
4SCPRD	Sabino Canyon Park Road	45,000	308,000	10,500	0	0	0	0
4SRCOT	Silverbell Road: Ina Rd to Grant Rd	0	0	0	0	6,400,000	0	0
4VRCOT	Valencia Road: Kolb to Houghton	0	0	4,000,000	0	0	0	0
SUB-TOTAL PASS-THRU PROJECTS IN CONSTRUCTION			25,024,445	20,283,893	0	11,735,897	0	0
SUB-TOTAL PASS-THROUGH PROJECTS			25,024,445	20,283,893	0	11,735,897	0	0
TOTAL PLANNED EXPENSES			41,135,227	31,560,971	1,795,000	16,671,897	4,238,000	0

Discussion

FY 22/23 County Administrator's Recommended Budget



www.pima.gov



PIMA COUNTY