



MEMORANDUM

Date: December 2, 2014

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator 

Re: **Uses of the Department of Transportation Budget**

In the past, I have provided the Board of Supervisors with memoranda indicating the various uses of the Department of Transportation's (DOT) budget. All of the funds available to DOT, through Highway User Revenue Funds and Vehicle License Taxes, are used for transportation purposes; including operating, maintaining and building the highway system in the unincorporated area. Transit service funding is also provided.

The Board, on an annual budget basis, has made General Fund allocations available for transportation, similar to the Board's allocation of \$5 million for pavement preservation at the November 18, 2014 meeting.

Numerous communications, specifically my September 26, 2014 memorandum to the Board, have stated the specific uses for these transportation funds; whether it is for filling potholes, grading roadways, shoulder maintenance, paving and striping roads, installing signs or paying the energy costs of operating traffic signals. All of the funds available to DOT are spent for these purposes. Quite simply, all funds go to build, operate, maintain or repair our roads or to provide transportation transit services.

Figure 1 below show various the Fiscal Year 2014/15 operating budget funding sources for the DOT, which total \$58,283,309.

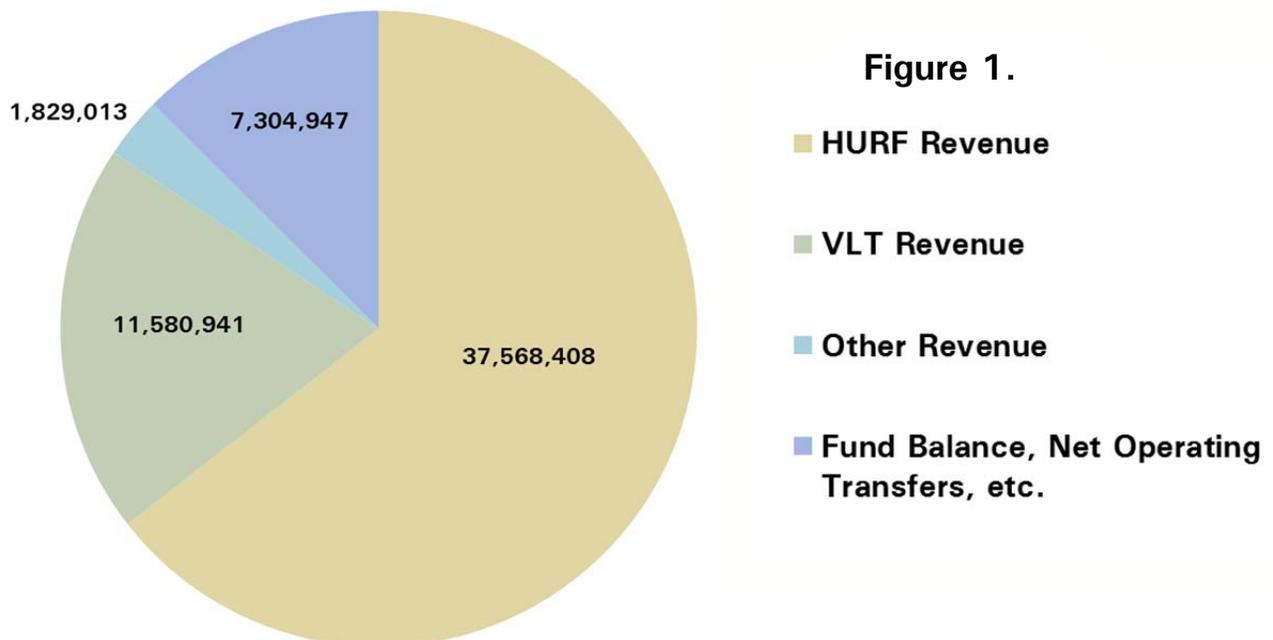
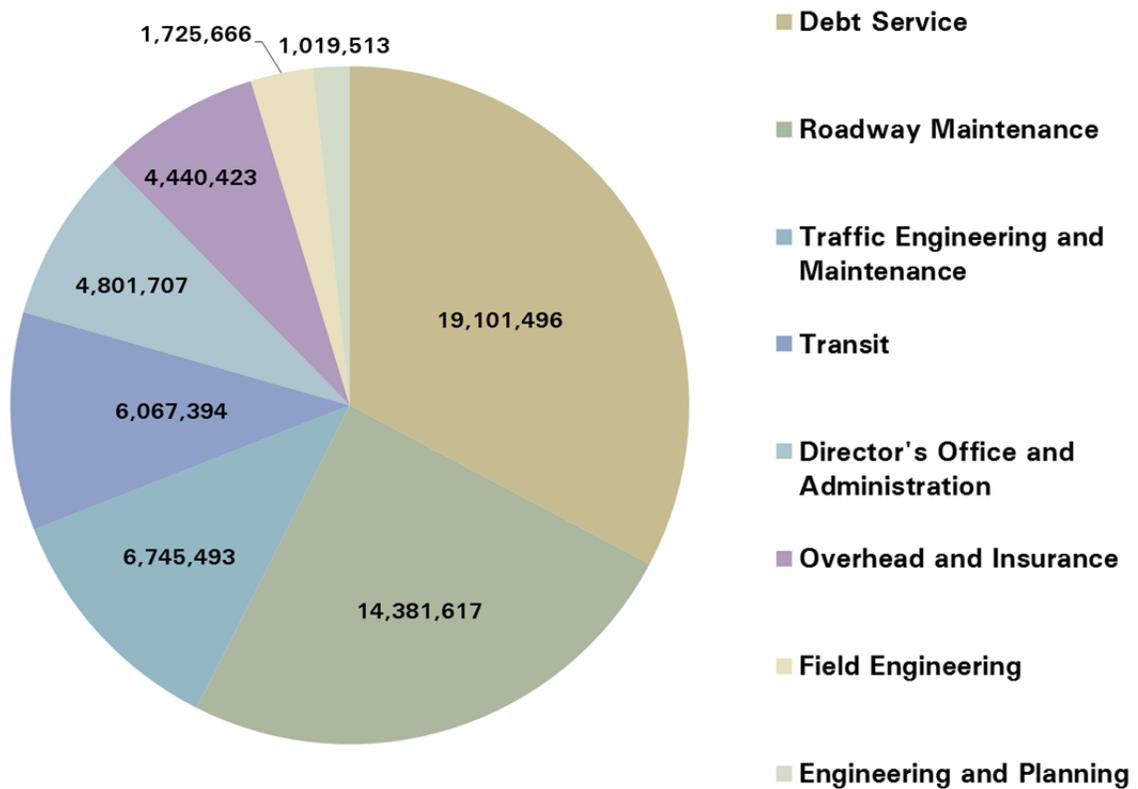


Figure 2 below illustrates the Department's FY 2014/15 budgeted expenditures.

Figure 2: Total FY 2014/15 Operating Budget Expenditures and Uses = \$58,283,309.



As can be seen from Figure 2 above, all of the \$58.3 million of budgeted expenditures are spent on transportation services, including roadway maintenance, transit services, traffic engineering and maintenance, as well as design engineering.

In addition to the operating and debt costs identified above, the DOT is budgeted to expend \$62,056,308 in the Capital Projects Fund on transportation-related projects throughout the County (Attachment 1). The sum of the operating, debt and capital expenditures equals \$120,339,617 to be spent on all transportation-related activities in the current fiscal year, with the majority going to upgrade and maintain roads.

The Honorable Chair and Members, Pima County Board of Supervisors
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Supervisor Ally Miller, in her November 26, 2014 newsletter (Attachment 2), states "...after bond payments are made, we are left with an average of \$32.4 million that should be spent directly on road repair...the County is NOT spending \$32.4 million to repair our roads every year." By any standard of measure, we do spend nearly \$20.4 million on road repair, and all other funds are spent on transportation services.

It is unfortunate that misinformation continues to be repeated to attempt to create the illusion that more transportation revenues through user fees are not speeded to repair our roads. The legislative amendment referenced by Supervisor Miller, Senate Bill (SB) 1487, was only for that small portion of Highway User Revenue Funds (HURF) not swept by the State Legislature, which amounted to approximately \$1.6 million for Pima County.

SB 1487 states that the amounts "appropriated...may be used only for the direct costs of constructing, reconstructing, maintaining or repair of public highways, streets, or bridges and direct costs of rights-of-way acquisitions and expenses related thereto," which is exactly how we spend all of our HURF revenue.

CHH/mjk

Attachments

c: John Bernal, Deputy County Administrator for Public Works
Priscilla Cornelio, Transportation Director

SUMMARY OF ACTIVE CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 2014/2015

For a comprehensive list of the active and new projects comprising the fiscal year 2015/19 Pima County Capital Improvement Plan refer to the Capital Improvement Program section - Summary of Active Capital Improvement Projects.

<u>Department/Project</u>	<u>FY 2014/15 Adopted</u>
<u>Transportation</u>	
Valencia Road Alvernon Way to Wilmot	\$ 14,750,000
Valencia Road Mark Road to Wade Road	10,970,834
Hughes Access Road Relocation	6,955,000
Magee Road La Canada Drive to Oracle Road	6,153,275
Pavement Preservation Program fiscal year 2014/15	5,000,000
Kinney Road Ajo Way to Bopp Road	2,813,087
Sunset Road Silverbell Road to I-10 to River Road	2,400,000
Colossal Cave Road Success Drive & Ruthrauff Culvert	1,661,877
Houghton Road I-10 to Golf Links Road	1,250,000
Old Tucson Nogales Hwy Summit Neighborhood	932,150
Camino Verde Brightwater Way to Valencia	855,000
Harrison Greenway at DMAFB	821,954
Lambert Lane Thornydale to Camino de la Tierra	750,000
HSIP Project Holding Account	750,000
Safety Improvements 1997 Bond Funded	610,000
Harrison Road Bike Lanes	557,305
La Canada River Road to Ina Road	500,000
La Cholla Blvd Magee Road to Overton Road	478,683
Rillito Riverpath & Camino de la Tierra Bicycle & Pedestrian	455,097
Orange Grove Road Camino de la Tierra La Cholla Blvd	331,774
Manzanita Elementary Safe Routes to School Design Project	304,605
Orange Grove TWLTL & Bike Lanes La Canada Road to Oracle Road	301,792
Cortaro Farms Road Camino de Oeste to Thornydale	279,000
Centennial Elementary School Safe Routes	250,000
Coronado School Cougars	241,816
Mt Lemmon Retaining Wall 65B Repair	219,466
Julian Wash I-10 to Campbell West	165,243
Julian Wash I-10 to Campbell Middle	159,811
Tanque Verde Road at Emily Gray Junior High School HAWK	140,150
Bowes Road @ Sabino High School HAWK	138,687
Square Tube Breakaway Sign Posts	125,000
Intelligent Transport System Signals Coord & Cab Upgrade	100,000
Old Vail Middle School Safe Route to School	85,000
Wilmot Road North of Sahuarita Road	75,000
Summit View Elementary Safe Routes to School	65,000
Julian Wash I-10 to Campbell Ramps	50,502
Ina Road at Oracle Road Intersection	50,000
Palo Verde HAWKS @ Alvord & Milton	50,000
Misc Bike Safety Improvement Projects	50,000
Safety Management Systems & Program Development	50,000
Orange Grove Bike Lanes Oracle Road to Camino La Zorrola	48,607
ADA Pedestrian Improvements	31,427
Silverbell Road Grant Road to Goret Road	26,738
Country Club Road Bike Lane Irvington to Valencia Road	15,792
Mary Ann Cleveland Way @ Kush Canyon Lane HAWK	10,636
Mission Road Paved Shoulder	10,000
Magee Road Cortaro Farms Road Thornydale Road to Mona Lisa	10,000
Valencia Road Wilmot Road to Kolb Road	5,000
Magee Road Cortaro Farms Road Thornydale Road to Mona Lisa	1,000
<u>Transportation Total</u>	\$ 62,056,308



A Message from Supervisor Ally Miller

Happy Thanksgiving,

As the holidays are in full swing, I want you to know I am very Thankful for the opportunity you have given me to serve you. I have been working hard for all Pima County residents and am happy to announce the Board voted to allocate \$1.9 million for arterial roads in District 1 at the November 18th meeting. While I did ask if neighborhood roads that have been slated for repair in past years would be on the list for repair, I was told that only arterial roads in District 1 would receive funding for road repairs. The roads that will be paved are:

1. River Road from Shannon to La Cholla
2. Sabino Canyon/Kolb Intersection, Sabino Canyon/ Cloud-Kolb from Ventana to River
3. First Avenue from River to Ina
4. River Road from La Cholla to La Canada
5. Thornydale from Rudolf to Daphne
6. La Cholla from River to Magee
7. Silverbell from El Camino Del Cerro to Ina

With transportation being a hot topic at the last meeting I thought [this](#) video of a resident asking the County Administrator and Chairwoman Bronson to explain exactly how much money is spent on roads was interesting. Before you watch, it is important to note that the County receives an average of \$53 million a year for our roads (from the gas tax and vehicle license tax) and after bond payments are made, we are left with an average of \$32.4 million that should be spent directly on road repair. As you know, the County is NOT spending \$32.4 million to repair our roads every year. With my efforts in lobbying the State Legislature last year, I worked with former Senator Michele Reagan (our new Secretary of State) to have an amendment made to the gas tax law stating the gas tax revenues have to be spent directly on road repair. The bill passed and effective in 2015 gas tax revenues the County receives are supposed to go to directly to our roads; only time will tell if that happens. [For more information on road funding, click here to read my recent Op Ed in the NW Explorer .](#)

If you are looking to give back to the community and help provide food to families this season, consider donating items or adopting a family through Interfaith Community Services www.icstucson.org . Interfaith Community Services is a top rated non profit according to [Charity Navigator](#) and is need of items such as: peanut butter, pasta and canned meats and vegetables. I dropped off items earlier this week and was moved by the large number of people in need of items. If you can donate, consider Interfaith Community Services

and if you are in need of assistance, they are a great organization to work with and help you.

Best wishes to all of you for a peaceful, safe, enjoyable Thanksgiving and thank you for allowing me to serve you. If you would like more information or have questions/comments, please contact my office (520) 724-2738 or send me an email at district1@pima.gov.

Sincerely,

Ally Miller

**Supervisor, District 1
Pima County Board of Supervisors**

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