



Transportation funding at a glance

The Pima County Department of Transportation (PCDOT) is committed to improving the quality of the public's streets and roads in unincorporated Pima County.

After many years of building new transportation infrastructure to meet the needs of a growing population, we are now focused on maintenance and repair of the roadway system.

In FY 2020, starting July 2019 through June 2020, Pima County Transportation will repair at least 118 miles of County roadways. Over the next 10 years, we plan to continue this work, fixing all of Pima County's roads.

This document shows where Pima County's Transportation funding comes from and how we spend it.



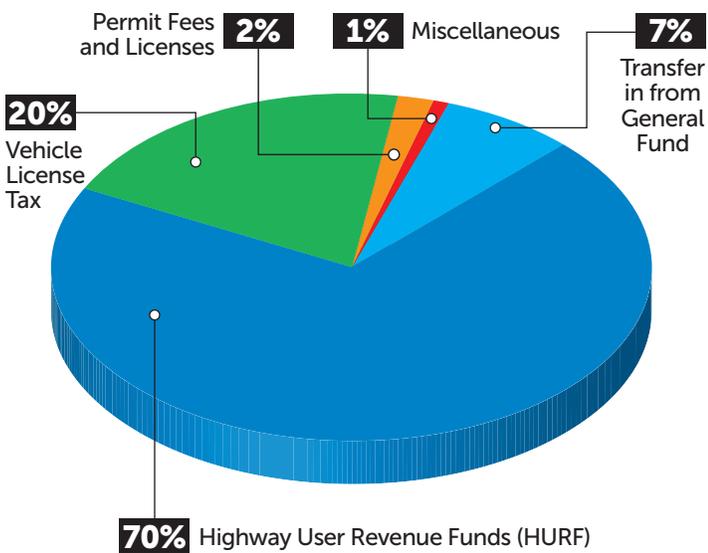
Funding Sources

The majority of funding for the Pima County Department of Transportation comes from the State of Arizona's State Shared Revenue program. Specifically, from the Highway User Revenue Fund (HURF) and the Transportation Vehicle License Tax (VLT), which were created to fund city and county departments of transportation.

HURF is a per-gallon gasoline tax the State collects and redistributes to local governments and various State agencies. VLT is funded through fees the State charges for vehicle registrations.

In FY 2020, Pima County will receive \$66.4 million in combined HURF and VLT funding. An additional \$5 million from the County's General Fund, primarily property tax collections, were included in the FY 2020 budget for pavement repair and preservation.

FY2020 Transportation Revenues



Where the money goes

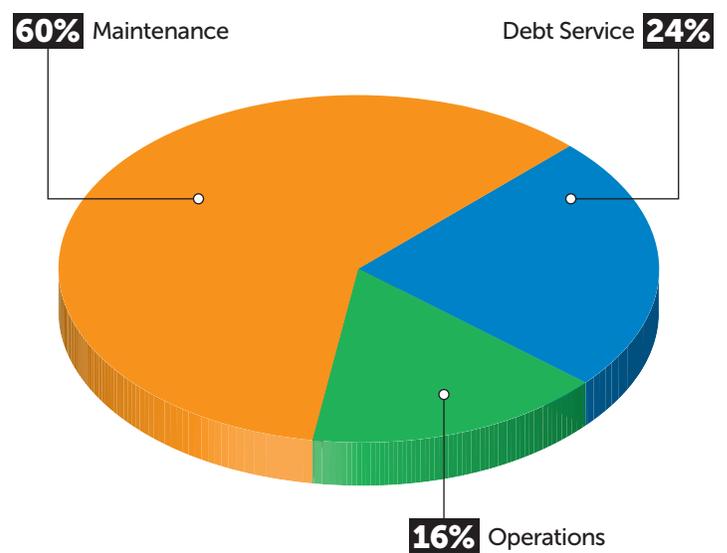
The FY 2020 budget totals \$76.8 million.

Pavement repair and maintenance work account for the largest budget area, with about \$20 million put into pavement repair and preservation efforts like crack filling and surface treatments that extend the usable life of a road.

Another \$26.2 million goes toward roadway routine maintenance, such as filling potholes, grading road surfaces, road sweeping, vegetation clearing, snow removal, signal, sign and lighting maintenance and storm response.

More than \$18 million goes toward debt payments associated with the 1997 HURF Bond program, which funded construction of new roads and expanding existing roadways.

FY 2020 Transportation Budget by Function



More about costs

Major expenses of the Department include materials, such as gravel, asphalt, and concrete, and equipment and personnel working on the transportation network. There also are facilities and tool costs associated with the work.

State funding through the Highway User Revenue Fund

(HURF) was created specifically to pay for local transportation departments so that local governments would not need to impose additional taxes on residents. This is how virtually every municipality in the State funds departments of transportation.

ROAD REPAIR PLAN

The Fiscal Year 2019-2020 County budget included a total of \$26 million for road repair and preservation. Funding sources include:

\$26 million

Total budget

\$15 million
Highway User Revenue Fund (HURF)

\$6 million
1997 HURF Bond (from the Capital Projects budget)

\$5 million
General Fund (County property taxes)

Funding for road repairs and preservation was made available as result of increased HURF allocations, departmental reorganization, General Fund support, and lower debt payments. The Department plans to apply the funding to repair and preserve about 118 miles of roadway, including:

118 miles
Total of miles of roadway

90 miles
of arterial and collector roads

28 miles
of local roads