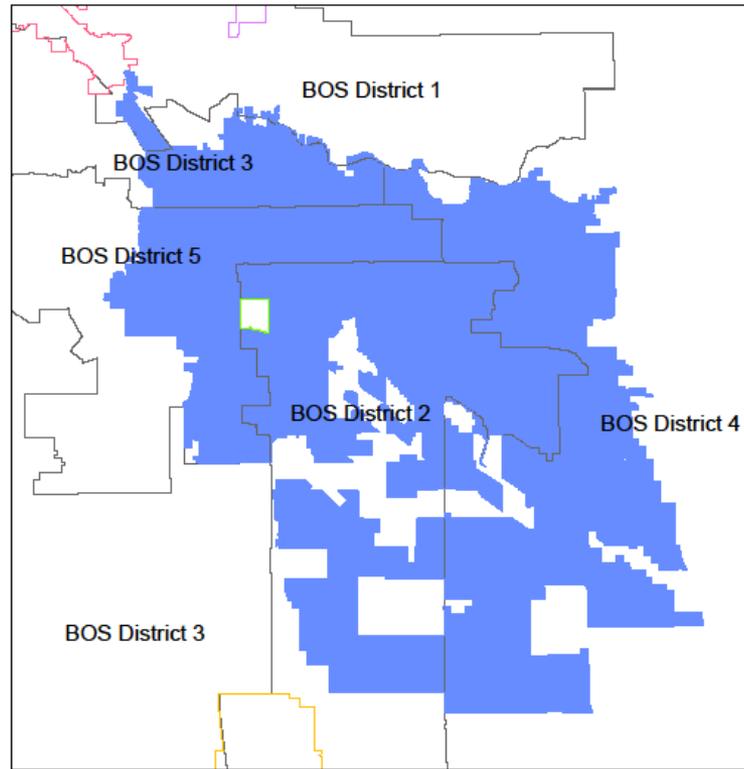


Tucson Distribution



City of Tucson

Base Tax

District 1: \$17,341

District 2: \$1,029,469

District 3: \$564,102

District 4: \$832,705

District 5: \$1,095,292

Accelerated Tax

Distribution: \$4,256,906*

Total: \$7,795,815

*A proportionate share of the Accelerated Property Tax Road Repair Revenues has been removed to pay financing costs, see Map 2



CITY OF
TUCSON



City of Tucson

Regional Local Road Repair Program Presentation

October 10, 2017

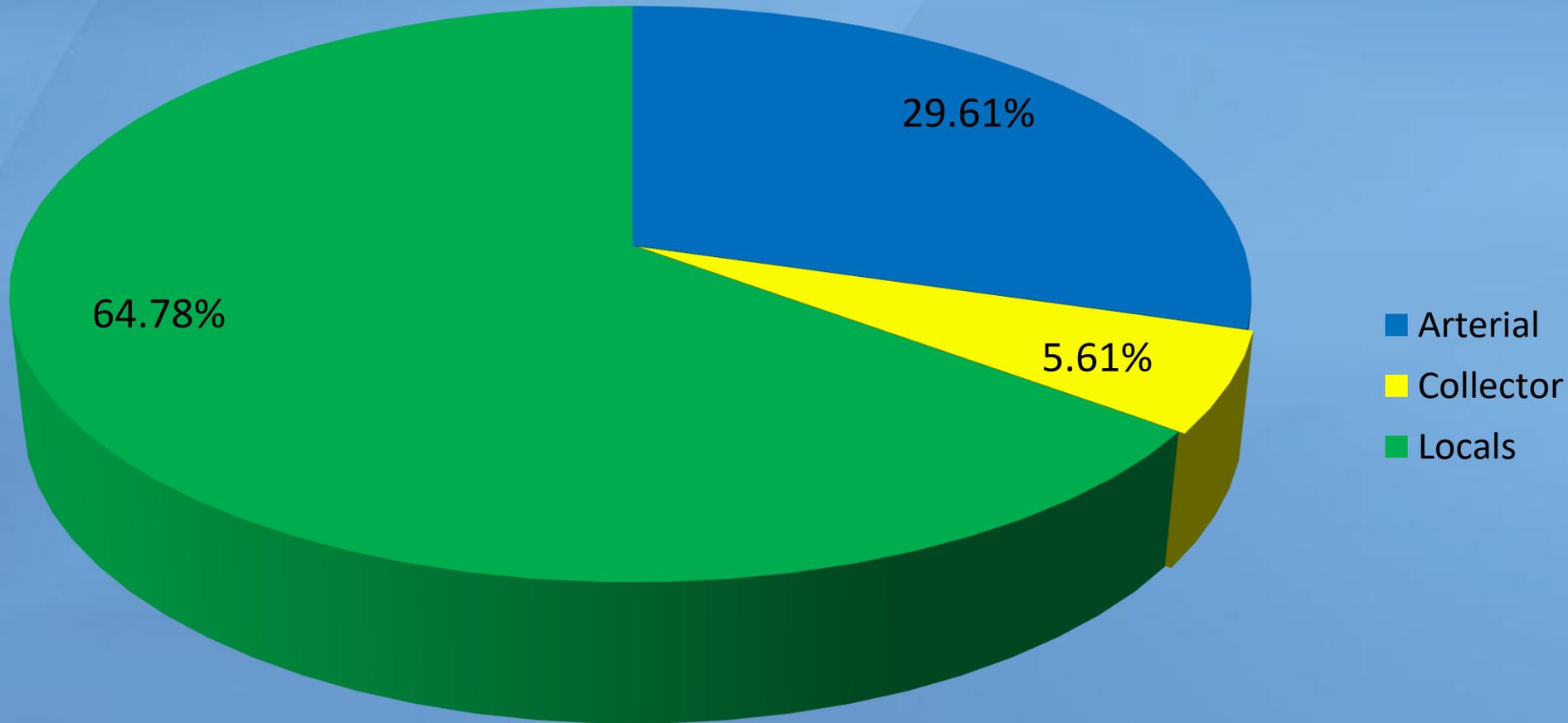


Current State

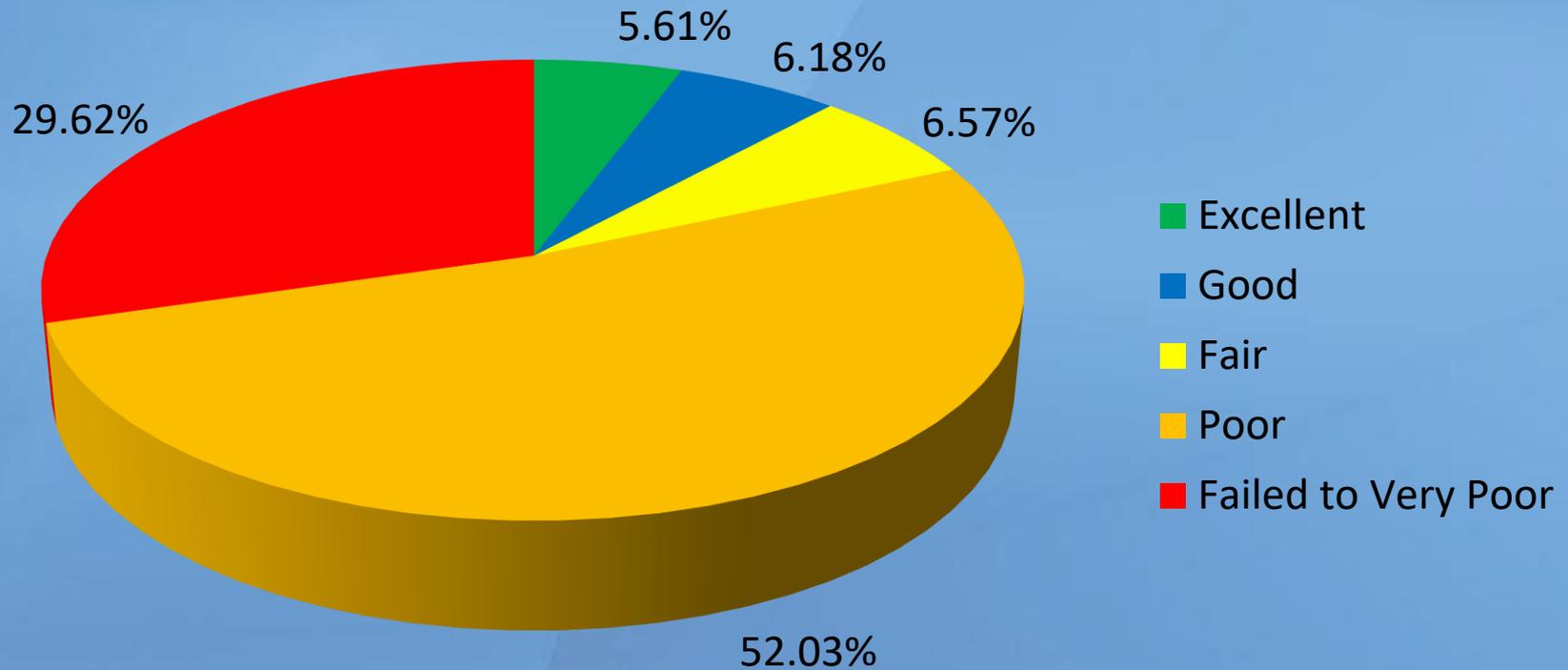
- The City has repaired/programmed over 280 local lane miles over the past 5 years through Bonds approved by voters in 2012.
- Remaining local road repair need is estimated at \$650 million.
- A ½ cent sales tax approved by voters in May 2017 is projected to generate \$40 million over 5 years dedicated to local road repair.



Roadway Network Distribution



Local Road Network Distribution



Pavement Evaluation

- Pavement segments received an Overall Condition Index (OCI) between 0 and 100, with 0 being failed and 100 being excellent.
- That score was then compiled into logical geographical limits (polygons). The Bond Oversight Commission (BOC) adopted the worst first pavement condition methodology in the selection process.



Methodology for Recommendations

- Recommendations made to meet Supervisory District allocations (base tax) and supplement with accelerated tax to finish each geographic work area.
- Roads recommended are primarily OCI between 30 and 50.
- The City's recommendation of local streets is based on a mill and fill treatment.



Pavement Preservation Program

Local Roads Unit Costs

OCI Range	Treatment Types	Cost Range (\$/yd ²)
80 - 100	Crack Seal, Fog Seal	\$1.00 - \$2.00
70 - 80	Crack Seal, Patch, Surface Seal	\$3.50 - \$5.50
60 - 70	Crack Seal, Patch, Surface Treatment	\$7.50 - \$13.75
40 - 60	Mill, SAMI, Patch, Overlay	\$13.75 - \$30.00
0 - 40	Reconstruction	\$45.50 +



City of Tucson's Allocation

Pima County Regional Road Repair Program

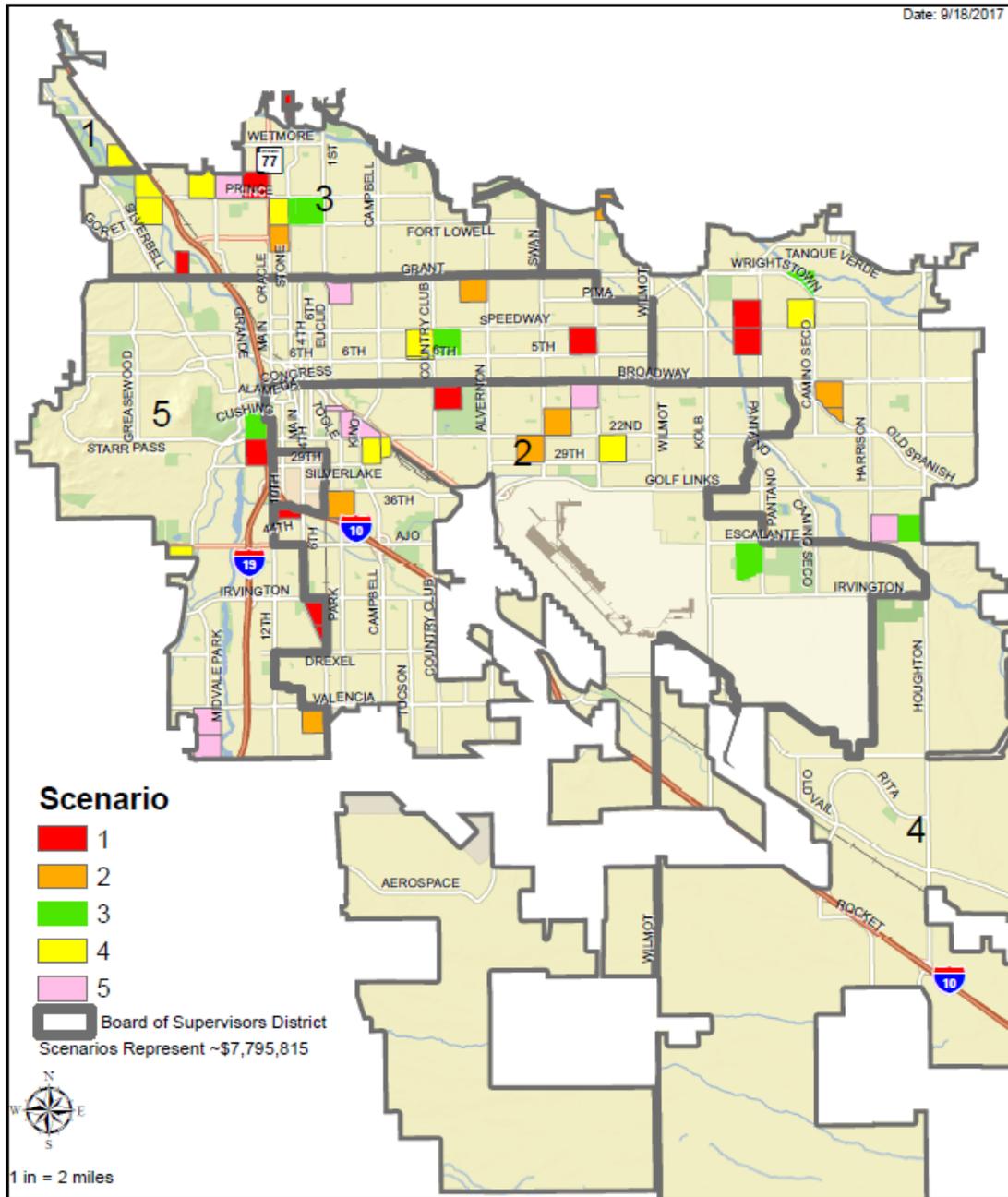
BOS District	Distribution/Year	County Inspection/Oversight – 6.5%	Allocation/Year
1	\$17,341	\$1,127	\$16,214
2	\$1,029,469	\$66,915	\$962,554
3	\$564,102	\$36,667	\$527,435
4	\$832,705	\$54,126	\$778,579
5	<u>\$1,095,292</u>	<u>\$71,194</u>	<u>\$1,024,098</u>
Base Total	\$3,538,909	\$230,029	\$3,308,880
Accelerated Tax	<u>\$4,256,906</u>	<u>\$276,699</u>	<u>\$3,980,207</u>
Grand Total	\$7,795,815	\$506,728	\$7,289,087





SCENARIOS

Date: 9/18/2017



Recommendation – Priority 1

Scenario 1			
BOS District	Base Tax	Accelerated Tax	Sum of Estimated Cost
1	\$16,214	\$127,989	\$141,203
2	\$962,554	\$1,017,766	\$1,980,320
3	\$527,435	\$511,605	\$1,039,040
4	\$778,579	\$933,023	\$1,711,602
5	\$1,024,098	\$1,344,582	\$2,368,680
Totals	\$3,308,880	\$3,931,966	\$7,240,846

Contingency of \$48,241 remaining.



Recommendation – Priority 2

Scenario 2			
BOS District	Base Tax	Accelerated Tax	Sum of Estimated Cost
1	\$16,214	\$43,526	\$59,740
2	\$962,554	\$1,164,866	\$2,127,420
3	\$527,435	\$356,425	\$883,860
4	\$778,579	\$1,143,841	\$1,922,420
5	\$1,024,098	\$1,210,102	\$2,234,200
Totals	\$3,308,880	\$3,918,760	\$7,227,640

Contingency of \$61,447 remaining.



Recommendation – Priority 3

Scenario 3			
BOS District	Base Tax	Accelerated Tax	Sum of Estimated Cost
1	-	-	-
2	\$962,554	\$853,586	\$1,816,140
3	\$527,435	\$1,045,925	\$1,573,360
4	\$778,579	\$768,821	\$1,547,400
5	\$1,024,098	\$1,099,702	\$2,123,800
Totals	\$3,292,666	\$3,768,034	\$7,060,700

Contingency of \$212,173 remaining.

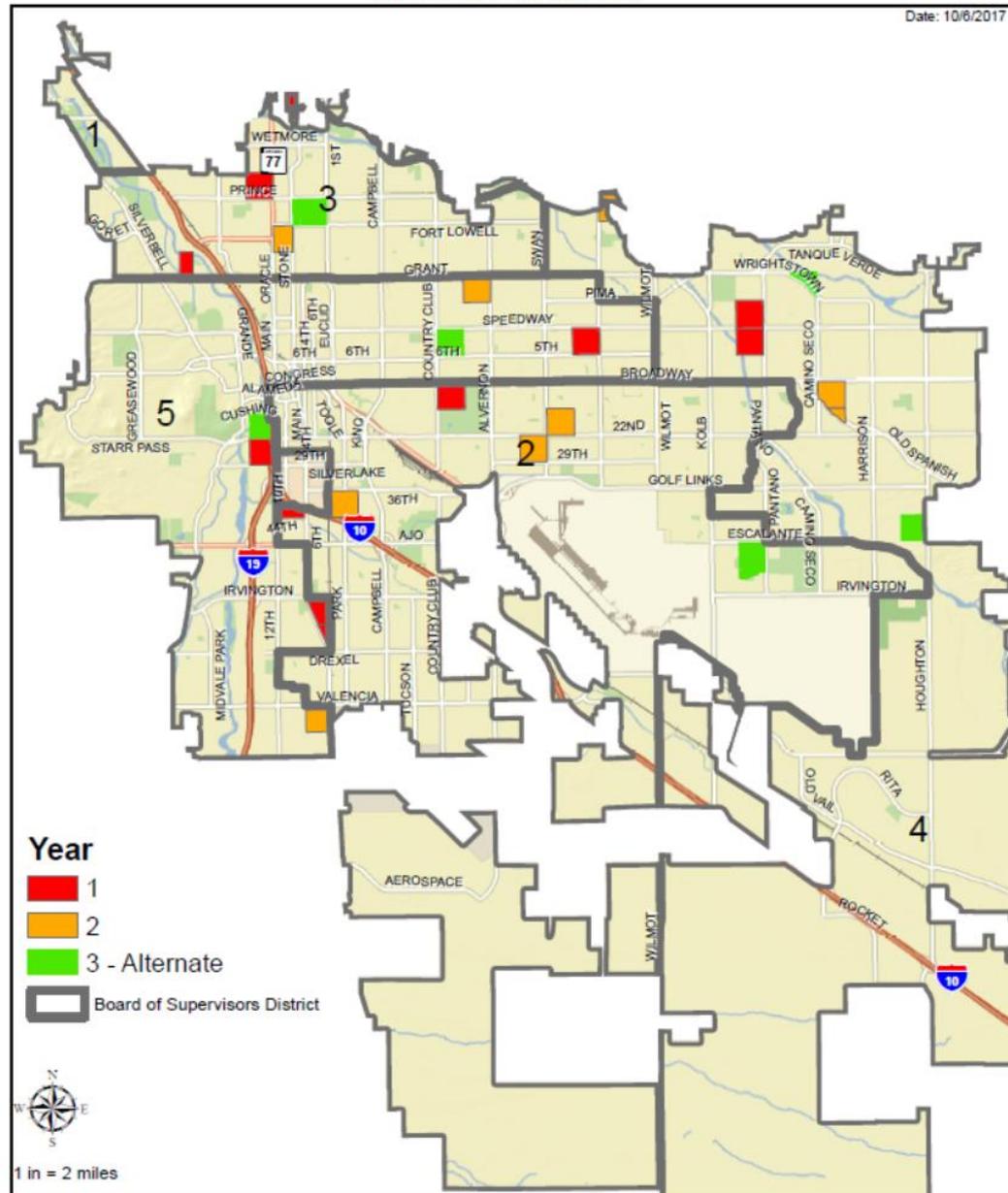


PIMA COUNTY REGIONAL LOCAL ROAD REPAIR PROGRAM



BOC RECOMMENDATION

Date: 10/6/2017



Questions?

Daryl Cole

Director

City of Tucson

Department of Transportation

Steve Pageau

Chairperson

City of Tucson

2012 Bond Oversight Commission

