

PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

Staff Plan
Unallocated Funding for
Fiscal Year 2019/2020 Pavement Program

January 28, 2020



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PIMA COUNTY

Unallocated Funding for Fiscal Year 2019/2020 Pavement Repair Program

	\$16 Million DOT 59 Bonds Allocation (\$10 M FY 19 & \$6 M FY 20) [2]	DOT Funding Allocation 50% Local and 50% Collector/Arterials	Regional Priority Recreational Gateways General Fund Allocation	November 2019 General Fund Balance Allocation	FY 2019/2020 Total Allocation	Projected Expenditures	Unallocated Amount
Collector/Arterials	\$7,100,000	\$7,500,000	\$5,000,000		\$19,600,000	\$15,590,000	\$4,010,000
Local [1]		\$7,500,000		\$10,000,000	\$17,500,000	\$17,500,000	\$0
					\$37,100,000	\$33,090,000	\$4,010,000

[1] There are no unallocated funds from the local road program.

[2] In FY 19, \$1.1 million was unallocated and rolled over to FY 20

Staff Plan:

- Unallocated funding to be spent by extending the limits of collector/arterials already chosen for this FY 19/20 program.
 - This allows longer stretches of failed collector/arterial roadways to be repaired.
 - Selecting roads already in the program allows for quick change orders and Job Order Contracts without rebidding new roads and ensures completion by end of fiscal year.

Roadways Extensions:

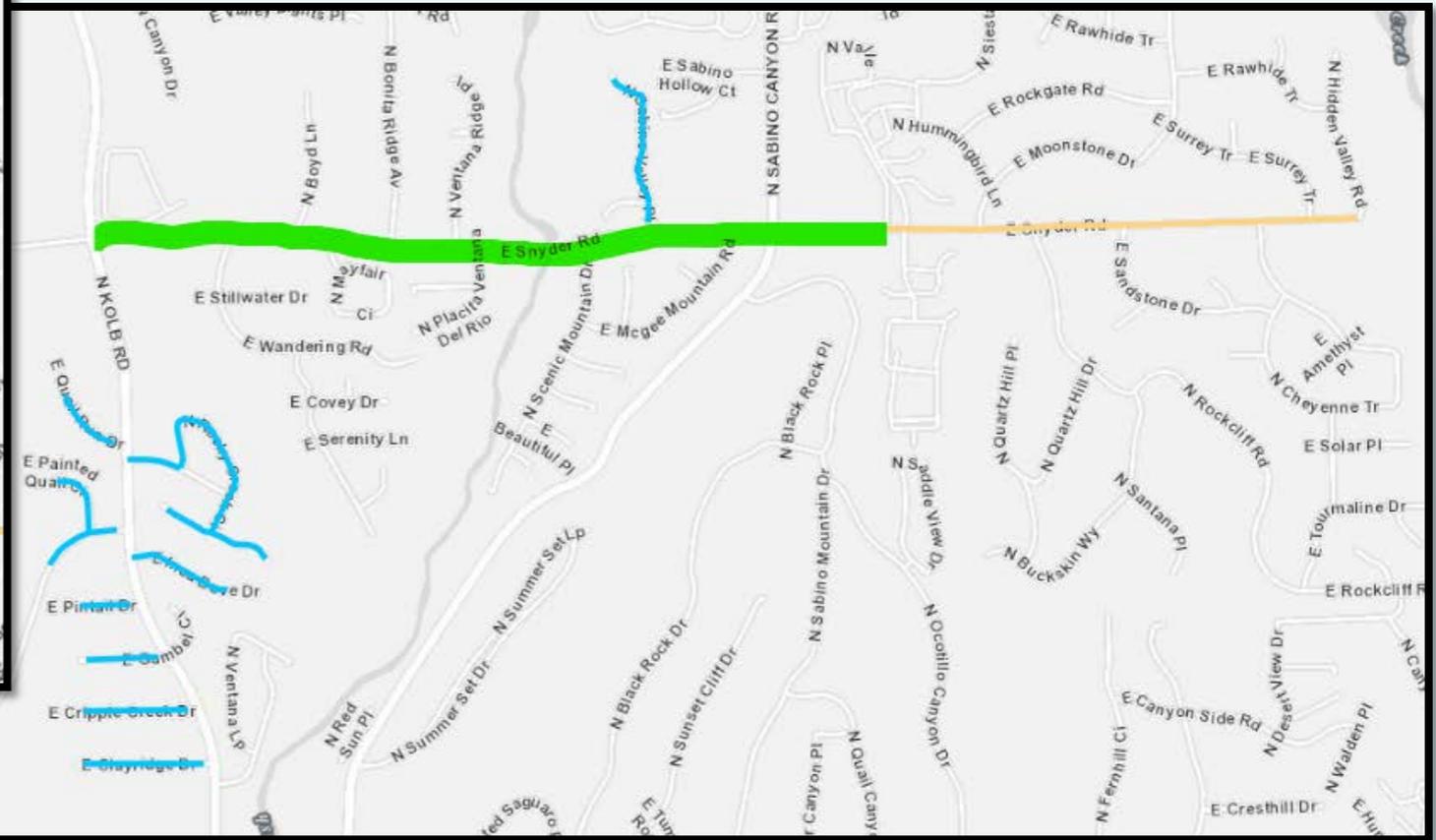
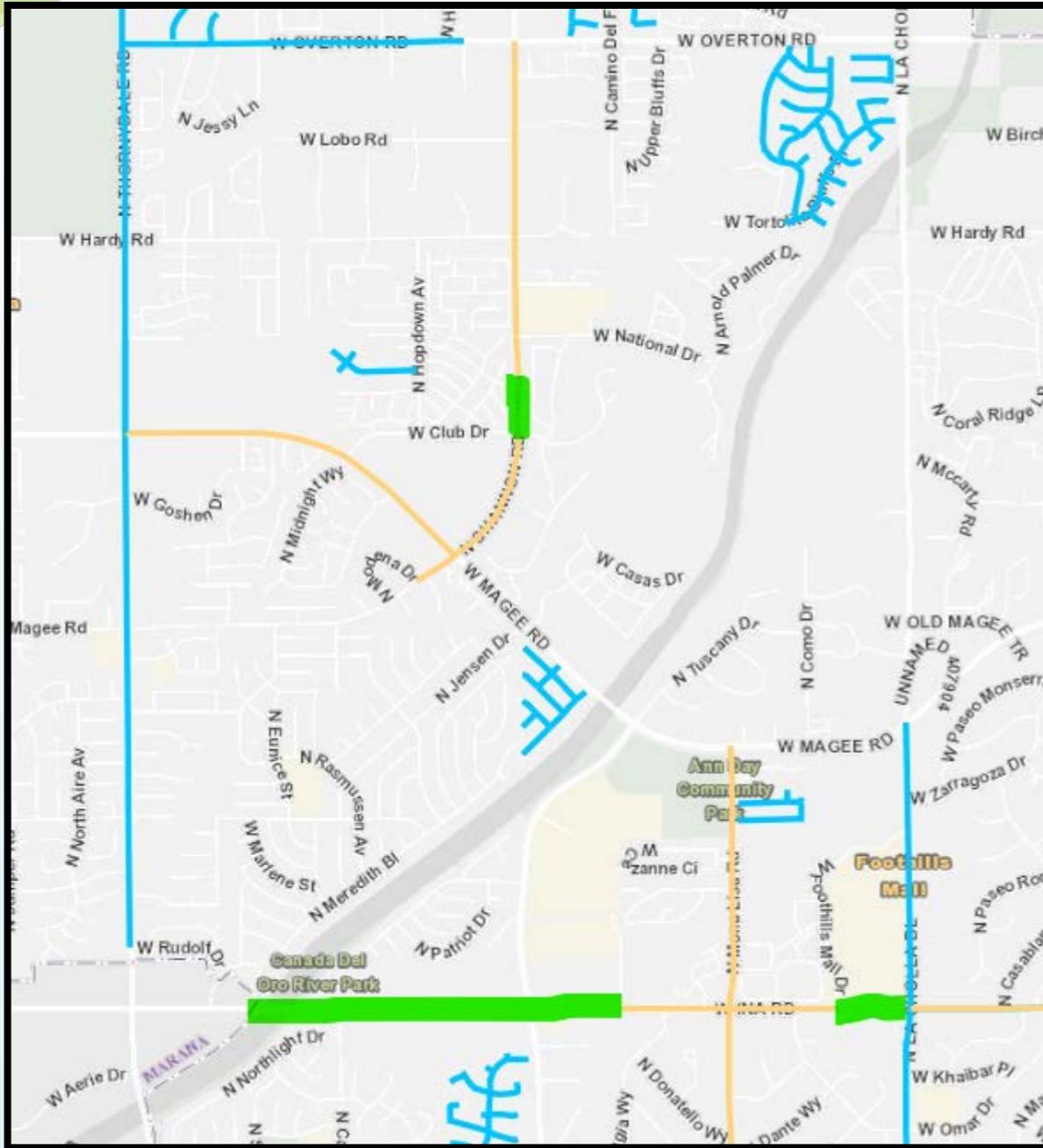
FY Complete	Route	From	To	Length (mi)	BOS District	Treatment	Treatment Cost	Delivery Method
2019/2020	W INA RD	E/SIDE CDO BRIDGE	N SHAMA WING	0.85	1	2" M/F	\$ 560,000.00	JOC
2019/2020	W INA RD	W FOOTHILLS MALL DR	N LA CHOLLA BL	0.18	1	2" M/F	\$ 140,000.00	
2019/2020	N SHANNON RD	W COUNTRY HILL DR	W CLUB DR	0.10	1	2" M/F	\$ 50,000.00	Change Order Paving JOC
2019/2020	E SNYDER RD	N VALLE RD	N KOLB RD	1.06	1	2" M/F	\$ 380,000.00	Paving JOC
2019/2020	W SAHUARITA RD	S COMSOFT DR	S WILMOT RD	1.12	2	2" M/F	\$ 370,000.00	Paving JOC
2019/2020	W ROGER RD	W ROMERO RD	N POMONA RD	0.25	3	2" M/F	\$ 70,000.00	Change Order Paving JOC
2019/2020	N CAMINO DE OESTE	W CAMINO DE LA AMAPOLA	W SUNSET RD	0.64	3	2" M/F	\$ 130,000.00	Change Order Paving JOC
2019/2020	S MISSION RD	W HELMET PEAK RD	W TWIN BUTTES RD	2.34	3	2" M/F	\$ 460,000.00	JOC
2019/2020	W SAHUARITA RD	S WILMOT RD	S HOUGHTON RD	4.73	4	2" M/F	\$ 1,560,000.00	Paving JOC
2019/2020	S ABREGO DR	W CALLES TORRES BLANCAS	PRIVATE GOLF COURSE ENTRANCE	0.33	4	2" M/F	\$ 130,000.00	Change Order Paving JOC
2019/2020	W GATES PASS RD	W VIA SCARAMUZZO	N CAMINO DE OESTE	0.72	5	2" M/F	\$ 150,000.00	Change Order Paving JOC

Total Miles: 12.32

Total: \$ 4,000,000.00



Roadway Extensions:



Roadway Extensions:



Staff Plan:

This allows us to complete more collector/arterial miles this year, since in FY 20/21, we are allocating 66% of funding to local roads and 34% to collector/arterials.

In addition, in FY 20/21, we are adding \$3 million to local road repair. This funding is left over from the FY 17/18 Local Road Property Tax program and this funding can only be used on local roads, bringing the allocation of funding to local roads in FY 20/21 to almost 70%.

Discussion



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