

Administrator's recommended FY2024 budget would fund road repair, public infrastructure, crime reduction

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Recommended FY2023 County budget absorbs inflation and state cost shifts while funding important programs

PIMA COUNTY April 28, 2023 – Pima County Administrator Jan Leshar submitted her fiscal year 2024 budget to the Board of Supervisors Friday, which calls for spending \$172 million less than the current fiscal year while still meeting important funding priorities.

The recommended \$1.76 billion budget focuses on maintaining County financial stability, funding critical infrastructure needs, tackling justice and law enforcement needs, and maintaining the County as an employer of choice in a highly competitive employment market that is seeing record levels of job vacancies across nearly all employment sectors, including local government.

The Board of Supervisors will review the recommended budget and discuss tentative adoption at the May 16 regular meeting. Tentative adoption locks in the tax rate and expenditure limit, which still allows for the Board to adjust program funding but prevents it from raising the tax rate at final adoption. Final budget adoption is tentatively scheduled for June 20.

The recommended budget also holds the line on property taxes, with an infinitesimal 0.78 percent increase in the overall County tax rate. The recommended County combined tax rate is \$5.1048, which is 3.96 cents more than the current year.

“Keeping the tax rate as close to last year’s rate was a significant achievement given the 5 to 9 percent inflation rate and that the state Legislature will continue to pass on to County taxpayers more than \$110 million in program costs that should be the responsibility of the state,” Leshar said. “Without those state cost shifts, the tax rate would be less than last year.”

There are two components to County property taxes – a property’s assessed value and the tax rate. Using formulas set by state law, rates for the different County property taxes

are multiplied by the assessed value to determine the tax bill. The County imposes four types of property taxes:

- The primary tax, which funds the General Fund that pays for most County services;
 - Proposed Rate: \$4.0102 (0.1338 cents more than FY2023)
- The Library District tax, which can only be used to fund public library operations;
 - Proposed Rate: \$0.5493 (0.004 cents more than FY2023)
- The Regional Flood Control District tax, which can only be used to fund flood control projects in the County;
 - Proposed Rate: \$0.3253 (0.0018 cents more than FY2023)
- And the debt service tax, which can only be used to pay back voter-approved general obligation bonds that were used to build county facilities and infrastructure.
 - Proposed Rate: \$0.22 (10 cents less than FY2023)

Recommended Budget Highlights:

Critical Infrastructure

- Seeks \$223 million in capital improvements, including \$20 million in road repair and \$78 million for numerous Public Works projects, including expanding and improving the Loop in Marana, and continued construction of the new Medical Examiner's Office and the Northwest Service Center.
- Recommends spending nearly \$9 million for affordable housing
- Would acquire and protect up to \$2 million in fragile desert and mountain lands through open space acquisition.

Justice and Law Enforcement

- Recommends continued funding for Sheriff's Department salary increases
- Underwrites the Blue-Ribbon Jail Commission's study on the need for new or renovated jail facilities
- Recommends funding crime reduction and prevention programs

Financial Stability

- Maintains the county's General Fund reserve, ensuring financial stability that is routinely recognized by credit rating agencies, which rank the County as a low-risk, AAA organization for bonding and lending purposes
- Is a conservative budget that accounts for potential economic headwinds during the fiscal year

Employer of Choice

- Requests \$14 million to implement a market-based-pay system to keep the County competitive with pay rates in the private and public sectors
- Asks for \$5 million to improve employment recruiting to attract top talent to the County

Read more:

[County Administrator's Recommended Budget Transmittal Memorandum](#)

[County Administrator's Recommended Budget](#)

[Fiscal Year 2023 Budget Comparison to Recommended Fiscal Year 2024 Budget](#)

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