
Arizona Department of Transportation

House Appropriations Subcommittee on Fiscal Accountability

March 23, 2023



'24 Exec ADOT Operating Issues Add \$50 M in Non GF Issues - Plus \$25 M GF Deposit to Rural Transportation Fund

<u>Staff/IT Issues</u>	<u>OF \$ in Millions</u>	
	<u>Ongoing</u>	<u>One-Time</u>
1) Body Camera Program for ECD Officers (10 FTE Positions)	1.5	2.2
2) Radio Replacement Funding (154 radios annually)	1.7	0.0
3) Salary Increase for 978 FTE Positions	6.9	0.0
<ul style="list-style-type: none"> Increase would cover all positions that didn't receive raises in the <u>FY 2022</u> budget 		
4) Computer Aided Dispatch (CAD) System Upgrade	0.0	0.4
5) Statewide Transit Program Administrative Funding	0.6	0.0
6) MVD Call Center Contract Cost Increase	0.1	0.0
7) MVD Security System Replacements	0.0	0.7
8) MVD Vehicle Title IT Contract and Operational Increases	0.8	0.0
9) Liability Insurance for Hoover Dam and Cybersecurity Funding	0.2	0.0

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<u>Other Issues</u>	<u>OF \$ in Millions</u>	
	<u>Ongoing</u>	<u>One-Time</u>
10) Statewide Highway Litter Removal Funding	3.1	0.0
11) ADOT Internal Fleet - Fuel/Maintenance Adjustment	3.9	2.3
12) Highway Maintenance: New Lanes and Loop 202 Funding	2.7	0.0
13) Driver's License and License Plate Production Cost Increases	0.4	0.0
14) State Fleet – Fleet Maintenance Adjustments <ul style="list-style-type: none"> Increased funding to maintain and service the 1,600 vehicles in the state fleet and exempt agencies 	13.8	0.0
15) State Fleet – Fleet Replacement Adjustments <ul style="list-style-type: none"> Replace 206 vehicles across 26 agencies 	0.0	8.7
16) Other Fund Revenue Shortfall Adjustments	<u>0.0</u>	<u>0.0</u>
Total	35.7	39.3

'24 Exec ADOT Capital Issues Increase Baseline by \$37.9 M

<u>Policy Issue</u>	<u>\$ in Millions</u>	
	<u>OF</u>	<u>GF</u>
1) Tucson North MVD Office Renovation	4.1	0.0
2) Keams Canyon Maintenance Truck Yard Replacement	3.4	0.0
3) Vehicle Fueling Facilities Replacement	2.6	0.0
4) Electric Vehicle Charging Stations <ul style="list-style-type: none"> • \$2.5 M for MVD locations and \$15 M for ADOT fleet locations throughout the state 	7.5	10.0
5) Statewide Water Conservation Funding	2.5	0.0
6) Interstate Passenger Rail Service - Phoenix to Tucson	<u>0.3</u>	<u>7.5</u>
Total	20.4	17.5

ADOT Highway Funding Issues *Not in Executive Budget*

<u>Policy Issue</u>	<u>\$ in Millions</u>
• I-17 Anthem to Sunset Point Funding Shortfall - Exec has not specified how they would address the shortfall	\$ 76.2
• I-10 Phoenix to Casa Grande Funding Shortfall - ADOT was denied federal funding to finish the project	\$360.0
• SR 97 Improvements near Bagdad - The Exec excluded funding in '24 for project which was advance appropriated \$10 M in '23 budget (included in Baseline)	\$ 10.0