

FY 2025/26 Budget Overview

March 4, 2025



Agenda

- Priority Definitions
- Priority 1 – Summary and Details
- Priority 2 – Summary and Details
- Priority 3 – Summary and Details
- Unapproved Request Summary and Details

Priority Definitions

- County-wide Operational Needs:
 - Identified as those requests that County Administration determined will benefit all County employees and departments
- Maintaining Existing Resources and Assets
 - Identified as those requests that County Administration determined will benefit and help to maintain and preserve existing County programs, resources and assets
- Expanding Existing Resources and Assets
 - Identified as those requests that County Administration determined will benefit and enhance existing County programs, resources and assets
- New Programs and Services
 - Identified as those requests that County Administration determined will be new programs and services that are not currently established

Supplemental Request Prioritization Summary

Priority	Initial Recommendations	Property Tax Increase*
1 – County-wide Organization Needs	\$23,700,000	¢0.2155
2 – Maintaining Existing Resources and Assets	\$19,606,724	¢0.1782/.3937
3 – Expanding Existing Resources and Assets	\$9,146,109	¢0.0831/.4768
4 – New Programs and Services	\$ -	¢0.000/.4768
Total Initial Recommendations	\$52,452,833	¢0.4768

Potential Budget Balancing Options	General Fund Impact
Expenditure Reductions	1% reduction ~ \$6.8M
PAYGO Modifications (at existing 60/60)	Up to \$21M available to fund operations
Reserve Policy Moratorium	2% available to fund operations ~ \$12.2M
Property Tax Rate Increases	¢0.01 ~ \$1.1M in revenue

Note: Figures above represent General Fund expenditures only

*Any potential tax increase would be in addition to State Cost shift of ¢0.095 per policy D.22.13

Priority 1

County-wide Organizational Needs



PIMA COUNTY

Priority 1 - County-wide Organizational Needs

Category	One-Time	Ongoing	Strategic Framework
General Government Services			
- Employee Compensation	\$ -	\$15,700,000	Pillar 1 - Core Functions & Excellent Service
- General Fund Contingency	\$ -	\$5,000,000	Pillar 1 - Core Functions & Excellent Service
- Grant Match Contingency	\$ -	\$3,000,000	Pillar 1 - Core Functions & Excellent Service
Totals	\$ -	\$23,700,000	
Grand Total		\$23,700,000	

Priority 2

Maintaining Existing Resources and Assets



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Priority 2 - Maintaining Existing Resources and Assets

Category	One-Time	Ongoing	Strategic Framework
Summary Overview			
General Government Services	\$662,110	\$2,494,720	Pillar 1 - Core Functions & Excellent Service
Community & Economic Opportunity	\$ -	\$3,017,703	Pillar 2 - Improve Quality of Life
Environmental & Public Health	\$250,000	\$3,946,510	Pillars 2 & 4 - Improve Quality of Life Conservation, Sustainability & Climate Resiliency
Conservation & Recreational Resources	\$ -	\$1,877,302	Pillar 3 - Critical Infrastructure & Economic Growth
Justice & Public Safety	\$289,520	\$7,068,859	Pillars 1, 2 & 3 - Core Functions & Excellent Service Improve Quality of Life Critical Infrastructure & Economic Growth
Totals	\$1,201,630	\$18,405,094	
Grand Total		\$19,606,724	

Priority 2 - Maintaining Existing Resources and Assets

Category	One Time	Ongoing	Strategic Framework
General Government Services			
Assessor	\$662,110	\$662,488	Pillar 1 - Core Functions & Excellent Service
Facilities Management	\$ -	\$1,443,530	Pillar 1 - Core Functions & Excellent Service
Finance Contingency	\$ -	\$200,000	Pillar 1 - Core Functions & Excellent Service
Treasurer's Office	\$ -	\$188,702	Pillar 1 - Core Functions & Excellent Service
Totals	\$662,110	\$2,494,720	
Grand Total		\$3,156,830	

Priority 2 - Maintaining Existing Resources and Assets

Category	One Time	Ongoing	Strategic Framework
Community and Economic Opportunity			
Community & Workforce Development	\$ -	\$3,017,703	Pillar 2 - Improve Quality of Life
Totals	\$ -	\$3,017,703	
Grand Total	\$3,017,703		

Category	One Time	Ongoing	Strategic Framework
Environmental and Public Health			
Detainee and Crisis Systems	\$ -	\$2,773,267	Pillar 2 - Improve Quality of Life
Environmental Quality	\$250,000	\$40,000	Pillar 4 – Conservation, Sustainability and Climate Resiliency
Health Department	\$ -	\$1,133,243	Pillar 2 - Improve Quality of Life
Totals	\$250,000	\$3,946,510	
Grand Total	\$4,196,510		

Priority 2 - Maintaining Existing Resources and Assets

Category	One Time	Ongoing	Strategic Framework
Conservation and Recreational Resources			
Parks and Recreation	\$ -	\$1,877,302	Pillar 3 - Critical Infrastructure and Economic Growth
Totals	\$ -	\$1,877,302	
Grand Total		\$1,877,302	

Priority 2 - Maintaining Existing Resources and Assets

Category	One Time	Ongoing	Strategic Framework
Justice and Public Safety			
Clerk of the Superior Court	\$38,000	\$ -	Pillar 1 - Core Functions & Excellent Service
Justice Courts	\$60,170	\$204,000	Pillar 1 - Core Functions & Excellent Service
Justice Services	\$ -	\$419,270	Pillar 2 - Improve Quality of Life
Juvenile Court	\$191,350	\$ -	Pillar 3 - Critical Infrastructure and Economic Growth
Medical Examiner	\$ -	\$250,000	Pillar 2 - Improve Quality of Life
County Attorney	\$ -	\$475,757	Pillar 2 - Improve Quality of Life
Public Defense Services	\$ -	\$3,000,000	Pillar 2 - Improve Quality of Life
Sheriff's Department	\$ -	\$2,719,832	Pillar 1 - Core Functions & Excellent Service
Totals	\$289,520	\$7,068,859	
Grand Total		\$7,358,379	

County Administrator Tentative Approvals and Recommendations as of 4/4/2025

Priority 3

Expanding Existing Resources and Assets



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Priority 3 - Expanding Existing Resources and Assets

Category	One-Time	Ongoing	Strategic Framework
Summary Overview			
General Government Services	\$400,000	\$100,000	Pillar 1 - Core Functions & Excellent Service
Community & Economic Opportunity	\$5,000,000	\$ -	Pillar 2 - Improve Quality of Life
Environmental & Public Health	\$ -	\$113,126	Pillars 1 – Core Functions & Excellent Service
Conservation & Recreational Resources	\$ -	\$69,198	Pillar 3 – Critical Infrastructure & Economic Growth
Infrastructure Resources	\$2,000,000	\$ -	Pillar 4 – Conservation, Sustainability & Climate Resiliency
Justice & Public Safety	\$323,701	\$1,140,084	Pillar 1 – Core Functions & Excellent Service
Totals	\$7,723,701	\$1,422,408	
Grand Total	\$9,146,109		

Priority 3 - Expanding Existing Resources and Assets

Category	One-Time	Ongoing	Strategic Framework
General Government Services			
Finance	\$ -	\$100,000	Pillar 1 - Core Functions & Excellent Service
Recorder's Office	\$400,000	\$ -	Pillar 1 - Core Functions & Excellent Service
Totals	\$400,000	\$100,000	
Grand Total	\$500,000		

Category	One-Time	Ongoing	Strategic Framework
Community and Economic Opportunity			
Community & Workforce Development	\$5,000,000	\$ -	Pillar 2 - Improve Quality of Life
Totals	\$5,000,000	\$ -	
Grand Total	\$5,000,000		

Priority 3 - Expanding Existing Resources and Assets

Category	One-Time	Ongoing	Strategic Framework
Environmental & Public Health			
Pima Animal Care	\$ -	\$113,126	Pillar 1 - Core Functions & Excellent Service
Totals	\$ -	\$113,126	
Grand Total	\$113,126		

Category	One-Time	Ongoing	Strategic Framework
Conservation & Recreational Resources			
Parks & Recreation	\$ -	\$69,198	Pillar 3 - Critical Infrastructure & Economic Growth
Totals	\$ -	\$69,198	
Grand Total	\$69,198		

Priority 3 - Expanding Existing Resources and Assets

Category	One-Time	Ongoing	Strategic Framework
Infrastructure Resources			
Conservation & Land Resources	\$2,000,000	\$ -	Pillar 4 - Conservation, Sustainability & Climate Resiliency
Totals	\$2,000,000	\$ -	
Grand Total	\$2,000,000		

Category	One-Time	Ongoing	Strategic Framework
Justice & Public Safety			
Justice Court Tucson	\$323,701	\$ -	Pillar 1 - Core Functions & Excellent Service
Sheriff's Office	\$ -	\$1,140,084	Pillar 1 – Core Functions & Excellent Service
Totals	\$323,701	\$1,140,084	
Grand Total	\$1,463,785		

Priority 2 & 3 Unapproved/Further Discussion Needed



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Priority 2 & 3- Unapproved/Further Discussion Needed

Category	One Time	Ongoing	Strategic Framework
Summary Overview			
General Government Services	\$405,000	\$403,070	Pillar 1 - Core Functions & Excellent Service
Community & Economic Opportunity	\$160,000	\$99,500	Pillar 1 - Core Functions & Excellent Service
Environmental & Public Health	\$8,800	\$476,439	Pillar 2 – Improve Quality of Life
Conservation & Recreational Resources	\$604,768	\$420,832	Pillar 4 - Conservation, Sustainability & Climate Resiliency
Justice & Public Safety	\$1,976,275	\$7,237,831	Pillars 1 & 3 – Core Functions & Excellent Service Critical Infrastructure & Economic Growth
Totals	\$3,154,843	\$8,637,672	
Grand Total	\$11,792,515		

Priority 2 & 3 – Unapproved/Further Discussion Needed

Category	One-Time	Ongoing	Strategic Framework
General Government Services			
Recorder's Office	\$405,000	\$ -	Pillar 1 - Core Functions & Excellent Service
Treasurer's Office	\$ -	\$403,070	Pillar 1 - Core Functions & Excellent Service
Totals	\$405,000	\$403,070	
Grand Total	\$808,070		
Category	One-Time	Ongoing	Strategic Framework
Community and Economic Opportunity			
School Superintendent	\$160,000	\$99,500	Pillar 1 - Core Functions & Excellent Service
Totals	\$160,000	\$99,500	
Grand Total	\$259,500		

Priority 2 & 3 - Unapproved/Further Discussion Needed

Category	One-Time	Ongoing	Strategic Framework
Environmental & Public Health			
Health Department	\$8,800	\$476,439	Pillar 2 - Improve Quality of Life
Totals	\$8,800	\$476,439	
Grand Total	\$485,239		

Category	One-Time	Ongoing	Strategic Framework
Conservation & Recreational Resources			
			Pillars 3 & 4- Critical Infrastructure & Economic Growth Conservation, Sustainability & Climate Resiliency
Conservation Lands & Resources	\$604,768	\$420,832	
Totals	\$604,768	\$420,832	
Grand Total	\$1,025,600		

Priority 2 & 3- Unapproved/Further Discussion Needed

Category	One Time	Ongoing	Strategic Framework
Justice & Public Safety			
Clerk of the Superior Court (Gen. Fund)	\$ -	\$281,000	Pillar 1 - Core Functions & Excellent Service
Clerk of the Superior Court (Non-GF)	\$ -	\$1,815,984	Pillar 1 - Core Functions & Excellent Service
Justice Courts	\$259,275	\$212,693	Pillar 1 - Core Functions & Excellent Service
Juvenile Court	\$1,717,000	\$ -	Pillar 3 – Critical Infrastructure & Economic Growth
Superior Court	\$ -	\$1,025,530	Pillar 1 - Core Functions & Excellent Service
County Attorney	\$ -	\$125,000	Pillar 1 - Core Functions & Excellent Service
Sheriff's Office	\$ -	\$3,777,624	Pillar 1 – Core Functions & Excellent Service
Totals	\$1,976,275	\$7,237,831	
Grand Total		\$9,214,106	

Questions

Thank You



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