

Transportation Planning Committee (TPC) Meeting

9:00 a.m., Wednesday, Aug. 16, 2023

Public Access to Meeting Audio/Presentation: https://youtube.com/live/8CWI_fGcovk

Pursuant to A.R.S. 38-431.02 notice is hereby given to the public and to the Committee members that the Transportation Planning Committee (TPC) of Pima Association of Governments will meet at the above stated time and date.

SPECIAL NOTICE: Members of the TPC may attend the meeting remotely or in person. The meeting room will be open to the public. However, members of the public are invited to attend the meeting via the link above due to ongoing public health concerns. TPC members will be provided with a separate link to participate. Members of the public may submit written comments relating to this meeting to info@pagregion.com within one hour of the meeting's posted start time. These comments will be filed with the committee's records.

The TPC is a technical advisory committee established by PAG to make recommendations to the PAG Executive Director. The TPC provides technical review and develops recommendations on studies, reports, plans, programs and submittals in support of continuous, comprehensive and cooperative multimodal regional transportation planning and programming within the PAG planning area and in full compliance with PAG policies and procedures.

The RTA is committed to maintaining high standards of conduct and prohibits harassment and retaliation against all employees pursuant to Pima Association of Governments' Policy Against Discrimination, Harassment and Retaliation. It is the responsibility of all committee members to comply with and to report violations or suspected violations of the Rules of Conduct, PAG/RTA policies, or state laws.

PAG's Rules of Conduct require committee members to observe high standards of conduct and personal ethics in the conduct of their duties and responsibilities. Committee members are prohibited from interfering with the administrative functions of the organization and must comply with the open meeting laws and all other applicable laws, regulations and policies.

AGENDA

1. Call to Order and Introductions

2. In-kind Reporting

PAG staff will ask participants to confirm an estimated in-kind time for this meeting.

3. Approval of the June 21, 2023, Meeting Summary

Action: Approval of Meeting Summary.

4. FY 2022–FY 2026 Transportation Improvement Program (TIP) Amendment #2022.070

As described in the meeting packet memo, TIP Amendment #2022.070 includes one item that will result in the programming of Arizona Department of Transportation funding of

HURF 2.6 on TIP ID 10.18 – Sunset: I-10 to River. This action is necessary as the HURF 2.6 funding is a new funding source on the Sunset: I-10 to River project and will be used on the ADOT portion of the right-of-way improvements only.

Action: The TPC will be asked to approve TIP Amendment #2022.070 to the PAG FY 2022–FY 2026 TIP as described.

5. Regional Mobility and Accessibility Plan (RMAP) Update

Staff will present an update on the development of PAG’s upcoming long-range transportation plan, the 2055 RMAP. This is an information item.

6. Regional Transportation Revenues Update

Staff will be available to report on regional transportation revenue information referenced in the agenda item memo as well as on the summary of year-to-date FY 2023 regionwide Highway User Revenue Fund (HURF) revenues. This is an information item.

7. Future agenda items

Members of the committee may suggest agenda topics to be considered by PAG for discussion at a future meeting.

****Pursuant to Arizona open meeting laws, the committee cannot discuss or take action today on any matters raised under this agenda item. Under this agenda item, committee members are also prohibited from returning to other agenda items which have been previously discussed and acted on earlier in this meeting.*

8. Adjournment

The Transportation Planning Committee meeting packet containing material related to the meeting is available at www.PAGregion.com for public review. In compliance with the Americans with Disabilities Act (ADA), those requiring special assistance, such as large typeface print, sign language or other reasonable accommodations, may request those through the administrative offices at: (520) 792-1093 at least two business days before the meeting.

PAG operates its programs without regard to race, color and national origin in compliance with [Title VI](#) of the Civil Rights Act. We invite you to complete our voluntary self-identification survey ([English/Spanish](#)).

If you need translation assistance, please call (520) 792-1093 and ask for Zonia Kelley. Si necesita ayuda con traducción, llame por favor al (520) 792-1093 y comuníquese con Zonia Kelley.

Transportation Planning Committee (TPC) Meeting Summary

Summary of June 21, 2023, Meeting

The meeting was held in person/virtually for committee members and electronically for the public and can be viewed in its entirety at: <https://youtube.com/live/TVxXyMF3B1M>

Committee Members

Sam Credio - Chair

City of Tucson

Jose Rodriguez - Vice Chair

Town of Oro Valley

Rod Lane

ADOT - Tucson District

Dan Grossman

Town of Marana

Kathryn Skinner

Pima County

Natalie Shepp

Pima County DEQ

Jason Bahe - Virtual

Pascua Yaqui Tribe

Committee Members Cont.

Davita Mueller - Virtual

Sun Tran

Mark Hoffman - Virtual

ADOT- TPD

Thomas Garcia - Virtual

Town of Sahuarita

Mark Novak – Virtual

University of Arizona

PAG Staff Lead

Jeanette DeRenne, PAG

Ex-Officio

Jamie Brown, PAG

AGENDA

1. Call to Order and Introductions

The meeting was called to order at 9:00 a.m. by the Chair, and introductions of the committee members were made.

2. In-kind Reporting

PAG Transportation Planning Director Jeanette DeRenne asked participants to confirm estimated in-kind time for this meeting. The in-kind form was routed to committee members attending in person. Hours of members attending in Zoom will be recorded from the Zoom attendance report.

3. Approval of the April 19, 2023, Meeting Summary

[Video Timestamp: 3:07](#)

Action: A motion to approve the April 19, 2023, meeting summary was made by Jose Rodriguez, Oro Valley, and seconded by Kathryn Skinner, Pima County. The motion passed. Sam Credio, City of Tucson, abstained.

4. Regional Mobility and Accessibility Plan (RMAP) Update

[Video Timestamp: 3:44](#)

PAG Transportation Planning Director Jeanette DeRenne provided the members with an update on the status of the Project Explorer, informing the committee with a timeframe of when to import RMAP projects. The Project Explorer is expected to open in July 2023 and close by the end of September 2023.

Members were provided with an update on the approval of current population projections by the Regional Council. These projections had been recommended by the Population Technical Subcommittee, the PAG Management Committee, and received final approval from the PAG Regional Council. PAG Modeling Administrator Hyunsoo Noh confirmed the process.

This was an information item.

5. Regional Pavement Management Update

[Video Timestamp: 11:07](#)

PAG Project Implementation Administrator Lance Peterson provided a brief update on the Regional Pavement Management Task Force's meeting. The task force recommended to move forward with the contracting services to supplement the pavement rating data gathered by ADOT. Mr. Peterson informed the members of discussions that have taken place at previous Regional Pavement Management Task Force meetings, which include evaluation of funding, appropriate timetables for data collection, and how the data is collected. Sam Credio, City of Tucson, inquired about the timeline for implementation, in which members were informed that data collection is to begin by July 2024. Rod Lane, ADOT, asked for clarification if local streets were included in the data collection. Mr. Peterson informed the members that from a PAG standpoint, data collection would be done on the national highway system and federal aid network. However, there could be discussion on future contracts to include locally owned roads to be funded by respective jurisdictions.

This was an information item.

6. Regional Transportation Revenues

[Video Timestamp: 22:06](#)

PAG Program and Policy Coordinator David Zynda reported on regional transportation revenue information referenced in the agenda item memo as well as on the summary of year-to-date FY 2023 regionwide Highway User Revenue Fund (HURF) revenues. He recapped that, as of May, the RTA Revenue Budget, which was expected to be at \$107 million, is currently \$108 million, and is expected to grow further. The state HURF received through April is approximately \$150 million, which includes 12.6%, 2.6%, and direct HURF. This is a 2.5% growth compared to FY 2022. The five-year average growth rate was 12%. He referred to each of the tables giving the breakdown of each of the funding sources.

Kathryn Skinner, Pima County, inquired as to why the HURF 12.6% balance continues to grow rather than being spent. PAG Director of Strategic Planning, Programming, and Policy Jamie Brown informed the members that there was a memo in response to the April 19 meeting, which included any expenditures and reimbursement packages in current review for the HURF 12.6% balance. Members were informed that several projects are not currently in a position to use the available funds.

This was an information item.

7. Legislative Update

[Video Timestamp: 29:02](#)

PAG Program and Policy Coordinator David Zynda provided an update on transportation-related legislation of interest to the PAG region. Mr. Zynda provided more details on some of the bills that are being closely watched. The session is expected to be open until July 31. There have been almost 1,700 bills posted and 346 have passed both chambers. Only two have been passed into law while 143 have been vetoed. The members were informed that a budget was passed for FY 2024, amounting to \$17.8 billion, with a spending plan that includes many onetime expenditures, such as for education K-12, an individual income tax rebate, and capital transportation infrastructure investments.

Of the \$17.8 billion budget, \$653.5 million is allocated to transportation-related projects, notably \$89 million for the I-10 widening from Casa Grande to Chandler, \$10 million for the Cortaro Road/ I-10 interchange, \$15 million for the Drexel Road bridge improvement, \$3.5 million for a Phoenix to Tucson passenger rail study, and \$3.2 million for State Route 87 pavement rehabilitation in Oro Valley. Mr. Zynda provided updates on bills of interest to the members which included:

- SB1312 is currently on track to be seen by the Governor.
- SB1313 has failed.
- SB1340 has been adopted into law.
- SB1697 has failed.

This was an information item.

8. Future agenda items

None.

Pursuant to state law, no discussion or action is allowed under this item.

9. Adjournment

The meeting was adjourned at 9:34 a.m.

SUBJECT: FY 2022-FY 2026 PAG TIP Amendment #2022.070

| Meeting | Meeting Date | Agenda Category | Agenda Item # |
|---------|---------------|-----------------|---------------|
| TPC | Aug. 16, 2023 | Action | 04 |

REQUESTED ACTION/SUGGESTED MOTION

The Transportation Planning Committee (TPC) will be asked to recommend approval of an amendment to the PAG FY 2022-FY 2026 Transportation Improvement Program (TIP), which would program Arizona Department of Transportation (ADOT) regional HURF 2.6% funds in FY 2024 on TIP ID 10.18, Pima County, Sunset: I-10 to River project.

ASSOCIATED OWP WORK ELEMENT/GOAL

- Work Element 40: Transportation Activities

SUMMARY

As the region's designated metropolitan planning organization (MPO), PAG is responsible for maintaining the transportation improvement program (TIP), including processing amendments to the FY 2022-FY 2026 TIP.

Item A programs \$1,814,000.00 of regional ADOT HURF 2.6%, a new funding source for the project in FY 2024, TIP ID 10.18, Pima County, Sunset: I-10 to River project.

PRIOR BOARD AND/OR COMMITTEE ACTION

None.

FINANCIAL CONSIDERATIONS

PAG HURF 2.6% can only be used on state facilities. Arizona State Transportation Board Policy 19.4 states: "It is the policy of the Board to make available an additional 2.6% of the highway fund for use in cooperation with MAG and PAG on state routes and highways that are in their region." Programming of PAG HURF 2.6% is done with consultation from ADOT. PAG policies stipulate that PAG HURF 2.6% funds should only be programmed for the next two years.

ADOT financial staff has completed a cash flow analysis and supports the addition of HURF 2.6% in the fiscal year 2024.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

The PAG TIP Policies and Procedures (Appendix 3 of the FY 2022-FY 2026 TIP) outline policies pertaining to the programming of HURF 2.6 funds. Applicable policies include:

PO10.0 – PAG HURF 2.6% funds are available to the region to cooperatively program with ADOT for projects or studies on the state system. The policies below are unique to this fund source.

PO10.2 – PAG HURF 2.6% funding should not be programmed more than two years in advance.

PO10.3 – Priority for 2.6% funding shall be given to projects that:

- 1. Fund RTA projects that are on a state facility.*
- 2. Supplement funding for a jurisdictional project that is located on an ADOT route or highway.*
- 3. Cover a local share contribution to an ADOT project.*
- 4. Fund additional elements in a state project as requested by the region but that were not part of the original ADOT project. The additional elements must be HURF eligible. For example: rubberized asphalt.*
- 5. Augment the funding of a state project.*
- 6. Fund a study of a state facility.*

PO10.4 – PAG HURF 2.6% funds shall be prioritized to keep the RTA-related time periods on schedule.

ADOT, Pima County and PAG/RTA staff worked to develop a funding solution to cover the gap for the project due to bids coming in higher than the engineers' estimate.

The additional PAG HURF 2.6% funding will be utilized to construct ADOT facilities in the ADOT right of way for the Sunset project.

This TIP amendment meets the PAG programming policy.

ATTACHED ADDITIONAL BACKUP INFORMATION

- Amendment Request to FY 2022-FY 2026 PAG TIP for Sunset: I-10 to River, TIP ID 10.18

- Proposed Formal Amendment No. 2022.070 to the PAG FY 2022-FY 2026 TIP

| | |
|--------------------------------|--|
| Staff Contact/Phone | Carolyn Laurie, (520) 792-1093, ext. 4461 Jamie Brown, (520) 792-1093, ext. 4473 Dave Atler, (520) 792-1093, ext. 4443 |
|--------------------------------|--|



July 28, 2023

Farhad Moghimi, Executive Director
Pima Association of Governments
1 E. Broadway Blvd., Suite 401
Tucson, AZ 85701
fmoghimi@pagregion.com

Re: Amendment to FY 2022-2026 PAG TIP for Sunset: I-10 to River, TIP ID 10.18

Dear Mr. Moghimi:

The purpose of this letter is to request an amendment to the FY 2022-2026 PAG Transportation Improvement Program (TIP) for Sunset: I-10 to River, TIP ID 10.18. Pima County, PAG and Arizona Department of Transportation (ADOT) met on July 12 and July 24 to discuss remaining funding needs on the project due to bids coming in higher than the engineers' estimate. Per these discussions, it was agreed that \$1.814 million of HURF 2.6% was available for the project in FY 2024. ADOT's cash flow analysis supports the addition of HURF 2.6% to this project.

Details for the TIP amendment are as follows:

1. Project name: Sunset: I-10 to River
2. Project TIP ID number 10.18
3. Total project cost to be programmed, including any required match percentage: \$44.346 million
4. Fiscal year(s) to program funds and phase(s): FY 2024 \$1.814 million HURF 2.6%, construction phase

Thank you,

Kathryn Skinner, P.E.
Pima County Transportation Director

c: Carolyn Laurie, PAG Programming Manager
Roderick F. Lane, P.E., ADOT Southcentral District Engineer
Carmine DeBonis, Jr., Pima County Deputy County Administrator

Kathryn Skinner, P.E., Director

201 N. Stone Ave., 4th Floor • Tucson, AZ 85701-1207 • Office: 520-724-6410 • Fax: 520-724-6439

www.pima.gov/transportation

| TipID | RTAID | STREET/PROJECT NAME | PROPOSED FUNDING | | | | |
|-----------|----------------|---------------------|---------------------------|------|------|------|------|
| SponsorID | Length | LOCATION | (IN THOUSANDS OF DOLLARS) | | | | |
| StateID | Existing Lanes | PROJECT DESCRIPTION | FISCAL YEAR | | | | |
| FedID | After Lanes | AQ STATUS | 2022 | 2023 | 2024 | 2025 | 2026 |
| | | TIP STATUS | | | | | |
| | | TOTAL COST | | | | | |

ITEM A

| Existing Approval | | | | | | | |
|----------------------|------|----------------------------------|---|---|------------|---|---------------|
| 10.18 | 08_b | Sunset: I-10 to River | 5344 CRRSAA | C | 536 CRRSAA | C | |
| 4SRRIV | | Sunset Rd, from I-10 to River Rd | 3848 LOCAL | C | 716 HIP | C | |
| | | Extend roadway | 500 PCDIFO | C | 318 PCDIFO | C | |
| | 0 | Undetermined | 15163 RTA | C | 1385 STP | C | |
| | 4 | Active | 1674 STP | C | 2955 TOTAL | | |
| | | \$39,979 | 3714 STP | C | | | |
| | | | 2500 TUC | C | | | |
| | | | 2000 HURF12R | D | | | |
| | | | 1352 LOCAL | D | | | |
| | | | 1500 PCDIFO | D | | | |
| | | | 452 RTA | D | | | |
| | | | 38047 TOTAL | | | | |
| Proposed Request | | | | | | | |
| 10.18 | 08_b | Sunset: I-10 to River | 5344 CRRSAA | C | 536 CRRSAA | C | 1814 HURF26 C |
| | | Sunset Rd, from I-10 to River Rd | 3848 LOCAL | C | 716 HIP | C | 1814 TOTAL |
| | | Extend roadway | 500 PCDIFO | C | 318 PCDIFO | C | |
| | 0 | Exempt | 15163 RTA | C | 1385 STP | C | |
| | 4 | Active | 1674 STP | C | 2955 TOTAL | | |
| | | \$44,346 | 3714 STP | C | | | |
| | | | 2500 TUC | C | | | |
| | | | 2000 HURF12R | D | | | |
| | | | 1352 LOCAL | D | | | |
| | | | 1500 PCDIFO | D | | | |
| | | | 452 RTA | D | | | |
| | | | 38047 TOTAL | | | | |
| SPONSOR: Pima County | | | ACTION: Programming of ADOT HURF 2.6 funds. | | | | |

SUBJECT: Regional Mobility and Accessibility Plan (RMAP) Update

| Meeting | Meeting Date | Agenda Category | Agenda Item # |
|-----------------------------------|---------------|-----------------|---------------|
| Transportation Planning Committee | Aug. 16, 2023 | Information | 05 |

REQUESTED ACTION/SUGGESTED MOTION

This is an information only item.

ASSOCIATED OWP WORK ELEMENT/GOAL

Work Element 40, Transportation Planning

SUMMARY

PAG is in the process of developing the 2055 RMAP, and staff will give an update on the status of the development process for the new long-range transportation plan. A long-range plan is federally required for the Tucson metropolitan area. The last update was adopted by the PAG Regional Council in September 2020. PAG staff also will provide updates on the following items:

- Update on Project Explorer
- Status update on population projections

PRIOR BOARD AND/OR COMMITTEE ACTION

None.

FINANCIAL CONSIDERATIONS

The 2055 RMAP is a fiscally constrained long-range transportation plan.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

Transportation projects to be delivered in the region must be shown to be consistent with PAG's adopted RMAP to be eligible to receive federal funding for regional projects.

ATTACHED ADDITIONAL BACKUP INFORMATION

None.

| | |
|----------------------------|--|
| Staff Contact/Phone | Jeanette DeRenne, (520) 792-1093, ext. 1477 Dave Atler, (520) 792-1093, ext. 4443 |
|----------------------------|--|

SUBJECT: Regional Transportation Revenues Update

| Meeting | Meeting Date | Agenda Category | Agenda Item # |
|-----------------------------------|-----------------|-----------------|---------------|
| Transportation Planning Committee | August 16, 2023 | Information | 06 |

REQUESTED ACTION/SUGGESTED MOTION

This is an information item.

ASSOCIATED OWP WORK ELEMENT/GOAL

Work Element 40, Transportation Activities

SUMMARY

Staff will be available to report on the information in the tables below for regional transportation revenue sources. More detail for HURF revenues can be found in the associated report.

FY 2022 Actuals and Federal Obligation Authority

| Regional HURF 12.6% Actual Revenue | Regional HURF 2.6% Actual Revenue | RTA Actual Revenue | Federal Obligation Authority |
|--|---|-----------------------|---------------------------------|
| \$26,680,967 | \$5,550,822 | \$110,241,891 | \$26,203,415 |

FY 2023 Actuals and Federal Obligation Authority

| Regional HURF 12.6% Actual Revenue (through June) | Regional HURF 2.6% Actual Year- to-date Revenue (through June) | RTA Actual Revenue (through June) | Federal Obligation Authority |
|--|---|---|---------------------------------|
| \$ 28,966,452 | \$ 6,464,297 | \$ 118,943,588 | \$26,621,339 |

FY 2023 Projected Revenues per the FY 2022-FY 2026 TIP (Adopted May 2021)

| Projected Regional HURF 12.6% Projected Revenue | Regional HURF 2.6% Projected Revenue | RTA Projected Revenue | Projected Federal Obligation Authority |
|---|--|--------------------------|--|
| \$22,000,000 | \$3,400,000 | \$101,356,000 | \$21,500,000 |

FY 2023 RTA TPT Revenue Budget Performance

| | FY 2022 Actual | FY 2023 Adopted | FY 2023 Actual | YOY Growth | Change to Budget |
|--------------|----------------------|----------------------|----------------------|-------------|---------------------|
| July | 9,186,735 | 8,202,459 | 9,621,307 | 4.7% | 1,418,848 |
| August | 9,133,031 | 8,873,484 | 9,846,411 | 7.8% | 972,927 |
| September | 8,741,438 | 8,498,345 | 9,394,523 | 7.5% | 896,178 |
| October | 8,988,463 | 8,626,321 | 9,518,066 | 5.9% | 891,745 |
| November | 8,469,731 | 8,959,936 | 9,764,086 | 15.3% | 804,150 |
| December | 8,910,968 | 8,634,362 | 9,620,059 | 8.0% | 985,697 |
| January | 9,204,353 | 8,592,759 | 9,733,704 | 5.8% | 1,140,945 |
| February | 9,821,320 | 10,200,959 | 11,918,562 | 21.4% | 1,717,603 |
| March | 9,015,942 | 8,482,827 | 9,077,608 | 0.7% | 594,781 |
| April | 8,592,033 | 8,196,658 | 9,569,299 | 11.4% | 1,372,640 |
| May | 10,463,520 | 10,245,950 | 10,601,294 | 1.3% | 355,344 |
| June | 9,714,357 | 9,511,938 | 10,278,670 | 5.8% | 766,731 |
| Total | \$110,241,891 | \$107,026,000 | \$118,943,588 | 7.9% | \$11,917,588 |

*Actual values lag by two months. For example, an actual shown in May was TPT collected on sales in March.

PRIOR BOARD AND/OR COMMITTEE ACTION

This is a regularly occurring agenda item.

FINANCIAL CONSIDERATIONS

None.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

- PAG tracks the state gas tax revenue portion of Local HURF (sometimes called Direct HURF) and the Vehicle License Tax (VLT). This is used to report to our member jurisdictions, on a regionwide level, to compare with actual distributions.
- In addition to HURF allocations, the region receives federal funding through the Surface Transportation Block Grant Program (STBG). These funds are apportioned on an annual basis, and the amount is set by federal law in the most recent transportation authorization bill.
- In addition to regional HURF and STBG, ADOT funds spent in the greater Tucson region consist of both HURF and federal funds and are referred to as "ASTBG" funds in the PAG Transportation Improvement Program. PAG works cooperatively with ADOT to program 13% of ASTBG funds on projects in the greater Tucson planning area.

ATTACHED ADDITIONAL BACKUP INFORMATION

- Regional Transportation Revenues Report

| | |
|--------------------------------|---|
| Staff Contact/Phone | James Towe, (520) 495-1471, ext. 4471 Jamie Brown, (520) 495-1473, ext. 4473 Carolyn Laurie, (520) 495-1461, ext. 4461 David Zynda, (520) 495-1480, ext. 4480 Dave Atler, (520) 495-1443, ext. 4443 |
|--------------------------------|---|



Transportation Planning Committee

August 16, 2023

Regional Transportation Revenues Report

Regional Highway User Revenue Funds (HURF)

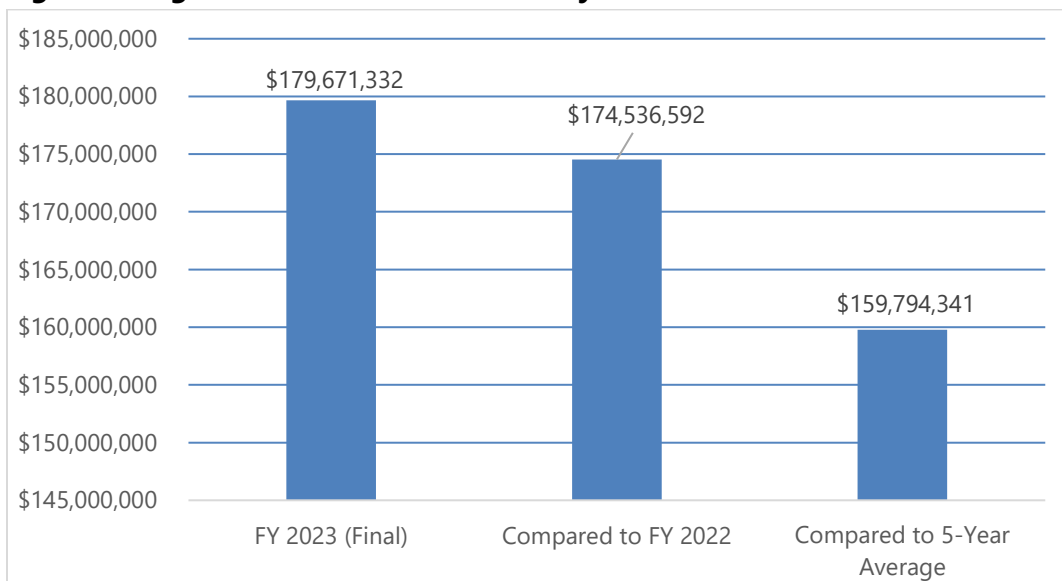
Highway User Revenue Funds (HURF) are revenues from the state gas tax and the vehicle license tax that are distributed to the State Highway Fund and directly to cities, towns and counties in Arizona for transportation purposes¹.

Table 1: HURF Distributions in the PAG Planning Area: July 2022 – June 2023²

| | Total Distribution FY 2023 | Compared to FY 2022 | Compared to 5-year Average |
|----------------|----------------------------------|------------------------|-------------------------------|
| Regional Total | \$179,671,332 | 2.94% | 12.4% |

Source: ADOT HURF Monthly Distribution Report and ADOT Monthly Receipts and Expenditures Report

Figure 1: Regionwide HURF Revenues: July 2022 – June 2023



Source: ADOT HURF Monthly Distribution Report and ADOT Monthly Receipts and Expenditures Report

¹ [ARIZONA DEPARTMENT OF TRANSPORTATION FY 2022 HURF \(azdot.gov\)](https://azdot.gov)

² Exact values from official ADOT reports are rounded to the nearest dollar.



Table 2: HURF 12.6% Report²

| HURF 12.6% Funds (\$) | | | | | |
|-----------------------|-------------------|-------------------|--|-------------------|---------------------------------|
| Month | FY 23 Actual | FY 23 Projected* | Comparison FY 23 Actual to Projected | FY 22 Actuals | Comparison FY 23 to FY 22 |
| July | 2,645,880 | 2,264,667 | +16.83% | 2,287,029 | +15.69% |
| August | 2,187,812 | 2,264,667 | -3.39% | 2,209,903 | -1.00% |
| September | 2,104,642 | 2,264,667 | -7.07% | 2,261,520 | -6.94% |
| October | 2,336,721 | 2,264,667 | +3.18% | 2,193,699 | +6.52% |
| November | 2,300,286 | 2,264,667 | +1.57% | 2,157,170 | +6.63% |
| December | 2,219,478 | 2,264,667 | -2.00% | 2,008,842 | +10.5% |
| January | 2,649,298 | 2,264,667 | +16.98% | 2,453,210 | +7.99% |
| February | 2,411,602 | 2,264,667 | +6.49% | 2,176,583 | +10.80% |
| March | 2,327,088 | 2,264,667 | +2.76% | 2,005,554 | +16.03% |
| April | 2,435,298 | 2,264,667 | +7.53% | 2,368,812 | +2.81% |
| May | 2,805,152 | 2,264,667 | +23.87% | 2,458,415 | +14.10% |
| June | 2,543,195 | 2,264,667 | +12.30% | 2,100,230 | +21.09% |
| SUBTOTAL (YTD) | 28,966,452 | 27,176,004 | +6.59% | 26,680,967 | +8.57% |
| TOTAL | | 27,176,004 | | 26,680,967 | |

Source: ADOT Monthly Receipts and Expenditures Report (actuals) and ADOT Arizona Highway Users Revenue Fund Forecasting Process & Results FYs 2023-2032 – MAG and PAG HURF Distribution received October 2022.

*Projected values – annual projection equally divided by PAG across 12 months to generate monthly estimates.



Table 3: HURF 2.6% Report

| HURF 2.6% Funds (\$) | | | | | |
|-----------------------------|---------------------|-------------------------|---|---------------------|--------------------------------------|
| <u>Month</u> | <u>FY 23 Actual</u> | <u>FY 23 Projected*</u> | <u>Comparison FY 23 Actual to Projected</u> | <u>FY 22 Actual</u> | <u>Comparison FY 23 to FY 22</u> |
| July | 545,975 | 467,333 | +16.83% | 471,927 | +15.69% |
| August | 468,784 | 467,333 | +0.31% | 458,324 | +2.28% |
| September | 457,699 | 467,333 | -2.06% | 468,626 | -2.33% |
| October | 509,363 | 467,333 | +8.99% | 454,020 | +12.19% |
| November | 511,832 | 467,333 | +9.52% | 446,333 | +14.67% |
| December | 497,270 | 467,333 | +6.41% | 416,690 | +19.34% |
| January | 590,143 | 467,333 | +26.28% | 508,881 | +15.98% |
| February | 546,085 | 467,333 | +16.85% | 451,715 | +20.89% |
| March | 525,365 | 467,333 | +12.42% | 416,821 | +26.04% |
| April | 553,143 | 467,333 | +18.36% | 492,720 | +12.26% |
| May | 628,812 | 467,333 | +34.55% | 512,070 | +22.80% |
| June | 629,824 | 467,333 | +34.77% | 452,694 | +39.13% |
| SUBTOTAL (YTD) | 6,464,296 | 5,608,000 | +15.27% | 5,550,822 | +16.46% |
| TOTAL | | 5,608,000 | | 5,550,822 | |

Source: ADOT Monthly Receipts and Expenditures Report (actuals) and ADOT Arizona Highway Users Revenue Fund Forecasting Process & Results FYs 2023-2032 – MAG and PAG HURF Distribution received October 2022.

Note: HURF 2.6% is limited to projects on the state system (TIP Policies and Procedures PO10.0)

*Projected values – annual projection equally divided by PAG across 12 months to generate monthly estimates.

Table 4: HURF 12.6% Balances

| PAG HURF 12.6% Start of Month Balance (\$) | |
|---|------------|
| June 2022 | 44,258,762 |
| July 2022 | 46,904,642 |
| August 2022 | 49,092,454 |
| September 2022 | 51,197,095 |
| October 2022 | 50,638,099 |
| November 2022 | 52,938,386 |
| December 2022 | 54,880,562 |
| January 2023 | 57,529,859 |
| February 2023 | 59,873,516 |
| March 2023 | 61,968,417 |
| April 2023 | 64,401,836 |
| May 2023 | 66,964,439 |
| June 2023 | 69,277,633 |
| Year-over-year | 56.52% |

Source: ADOT Monthly Receipts and Expenditures Report

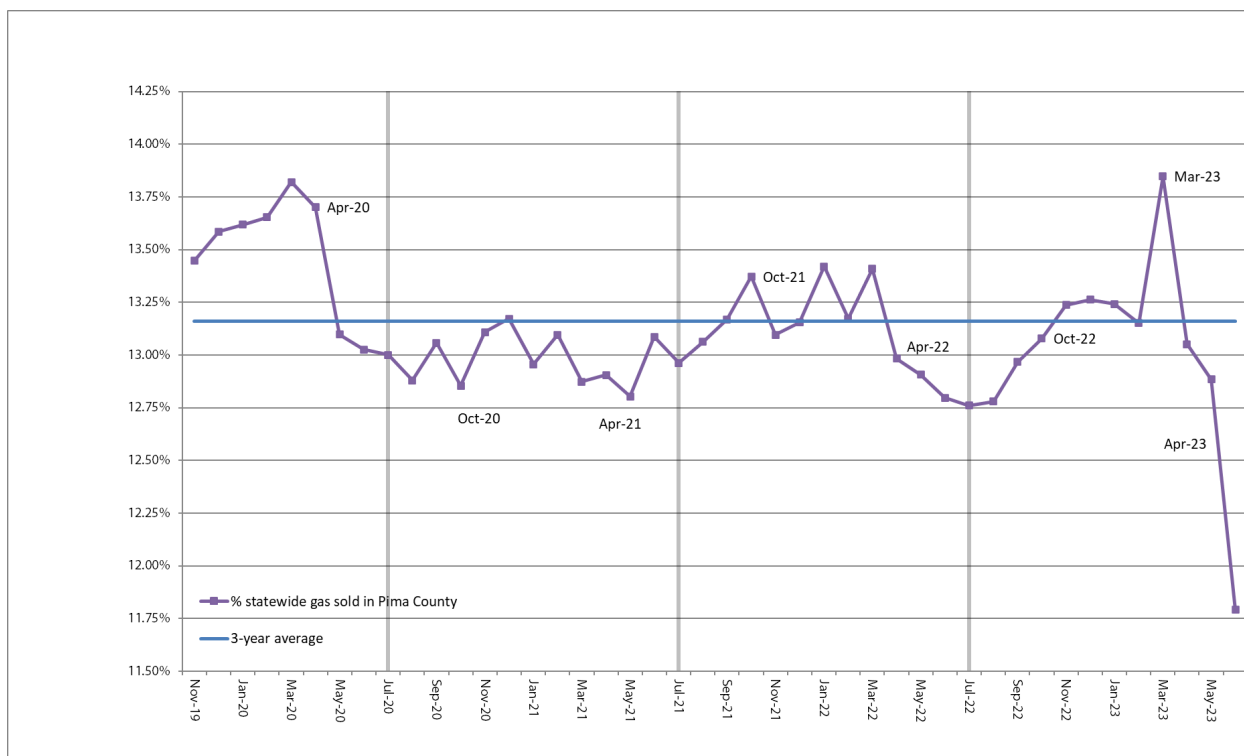


Table 5: Gasoline Sales: July-June FYs 2019-23

| | Gallons FY | Percent of Statewide |
|---|-------------|----------------------|
| Pima County Sales FY 2023 | 389,518,448 | 13.0% |
| Pima County Sales FY 2022 | 397,471,370 | 13.1% |
| Pima County Sales FY 2021 | 365,699,680 | 13.0% |
| Pima County Sales FY 2020 | 387,515,324 | 13.5% |
| Pima County Sales FY 2019 | 407,706,549 | 13.6% |
| Pima County Sales 5-Year Average | 392,185,173 | 13.4% |

Source: ADOT HURF Monthly Distribution Report

Figure 2: Percent of Statewide Gasoline Sales in Pima County: Current FY and Last Three FYs



Source: ADOT HURF Monthly Distribution Report