

Transportation Planning Committee (TPC) Meeting

9:00 a.m., Wednesday, Nov. 15, 2023

Public Access to Meeting Audio/Presentation: <https://youtube.com/live/7wackiba6uc>

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.

PAG 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 law 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 Oct. 18, 2023, Meeting Summary

Action: Approval of Meeting Summary.

4. FY 2022–FY 2026 Transportation Improvement Program (TIP) Amendment #2022.080

As described in the meeting packet memo, TIP Amendment #2022.080 adjusts the programming of Arizona Department of Transportation (ADOT) funds on major ADOT projects.

Action: The TPC will be asked to recommend approval of the TIP Amendment #2022.080 to the PAG FY 2022–FY 2026 TIP as described.

5. Updates on the Transportation Improvement Program (TIP) development process

Staff will be available to provide any updates on the PAG Transportation Improvement Program (TIP) development process. 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) and RTA revenues. This is an information item.

7. 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.

8. 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.*

9. 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 October 18, 2023, Meeting

The meeting was held virtually for committee members and electronically for the public and can be viewed in its entirety at: [YouTube Meeting Link](#)

Committee Members

Jose Rodriguez – Vice Chair
Town of Oro Valley

Barbara Johnson
TON - San Xavier District

Dan Grossman
Town of Marana

Rod Lane/Doug Moseke
ADOT

Jason Bahe
Pascua Yaqui Tribe

Josue Licea
City of South Tucson

Kathryn Skinner
Pima County

Patricia Pablo
Tohono O'odham

Committee Members Cont.

Robin Raine
City of Tucson

Scott Robidoux
Tucson Airport Authority

Thomas Garcia
Town of Sahuarita

Steve Spade
Sun Tran

PAG Staff Lead
Jeanette DeRenne

Ex-Officio
Jamie Brown, PAG/RTA
Romare Truely, FHWA

1. Call to Order and Introductions

Vice Chair Jose Rodriguez called the meeting to order at 9:05 a.m., and introductions were made.

2. In-kind Reporting

PAG Transportation Planning Director Jeanette DeRenne informed the participants of the in-kind form. Ms. DeRenne indicated that time spent on the meeting from members attending via Zoom will be recorded from the Zoom attendance report.

3. Approval of the Sept. 20, 2023, Meeting Summary

[Video Timestamp: 7:09](#)

Action: A motion to approve the Sept. 20, 2023, meeting summary was made by Thomas Garcia, Town of Sahuarita, seconded by Kathryn Skinner, Pima County, and passed unanimously.

4. Regional Transportation Revenues

[Video Timestamp: 7:58](#)

RTA Budget Coordinator James Towe reported on the Regional Transportation Revenues update, including changes, expectations, and current trends. The Regional Transportation Revenues report now includes Vehicle License Tax (VLT), Local HURF, HURF 12.6, HURF 2.6, ASTBG, and STBG funding.

Mr. Towe explained the report to the members, and clarified questions on Table 1. Members were also informed of the following:

- HURF and VLT collections across the region are just shy of \$30 million as of August 2023. Of the \$30M PAG collected, about \$6.3M (about 20%) was regional funds. The remainder was distributed directly to member jurisdictions.
- HURF 12.6% is at \$5,182,931 which is 9.28% higher than the ADOT official forecast and is 7% higher than the year before.
- HURF 2.6% is at \$1,120,292 which is also higher than the ADOT official forecast.
- Currently \$30.2 million is collected in TPT, which is a 5% higher gain than the adopted budget.

This was for information only.

5. Regional Mobility and Accessibility Plan (RMAP) Update

[Video Timestamp: 18:32](#)

PAG Planning Coordinator Hannah Oden updated the members on the status of the list of transportation projects submitted, including a review of the current project costs compared to the fiscal constraints. A total of 382 projects were included in the list, which amounts to \$28.4 billion in costs. This is \$12.3 billion over the anticipated 2055 RMAP fiscal constraint. Members were asked to review the current reserve list and provide feedback on possible refinement of the reserve list.

Thomas Garcia, Town of Sahuarita, inquired how projects with multiple sponsors will be approached in terms of jurisdictional leadership. Jose Rodriguez, Town of Oro Valley, added that the Town has projects that include multiple sponsors. They are waiting for the RTA Next project list to decide how those projects will be handled. PAG Transportation Planning Director Jenette DeRenne informed the members that it will be necessary to circle back to these projects when the RTA Board has approved the RTA Next project list.

Kathryn Skinner, Pima County, requested an RMAP working group to further review the constraints and priorities of the project list. She made that request in the form of a motion.

Action: A motion to create an RMAP Working Group was made by Kathryn Skinner, Pima County, seconded by Thomas Garcia, Town of Sahuarita, and passed unanimously.

Senior Transportation Planner David Mitchell provided an update on the recommended Performance Targets for the 2055 RMAP. PAG staff recommends extending all performance measures from the 2045 RMAP target except for Environmental Stewardship. For Environmental Stewardship, it is recommended to reduce current levels. The presentation can be found here: [RMAP 2055 Target Development](#)

PAG Modeling Administrator Hyunsoo Noh presented the 2022 County and Subcounty Population Projections, including the background of the projects and the RMAP timeline. Members were informed of the following:

- County population is projected to be 1,277,075 by 2055.
- Subcounty population is projected to be 1,276,988 by 2055.
- There is a 0.78% combined growth rate across Marana, Oro Valley, Sahuarita, South Tucson, Tucson, and Pima County.

The presentation can be found here: [RMAP Population Projection](#)

This was an information only item.

6. Country Club Road Improvements – Grant Submittal Update

[Video Timestamp: 1:21:49](#)

PAG Director of Strategic Planning, Programming and Policy Jamie Brown provided background on the proposed project for Country Club Road improvements and the process to submit a grant to cover funding. Mr. Brown informed the members that PAG cannot take the lead in this process. However, Mr. Brown added that subject to PAG staff capacity, we can look into what federal grant opportunities are available, especially under the IJA and share information with committee members.

This was an information only item.

7. Future Agenda Items

The following items were requested by members:

- Updates from the RMAP Working Group

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

8. Adjournment

Action: A motion to adjourn the meeting at 10:34 a.m. was made by Thomas Garcia, Town of Sahuarita, and seconded by Kathryn Skinner, Pima County, and passed unanimously.

SUBJECT: FY 2022-FY 2026 PAG TIP Amendment #2022.080

Meeting	Meeting Date	Agenda Category	Agenda Item #
Transportation Planning Committee	Nov. 15, 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 adjust the programming of Arizona Department of Transportation (ADOT) funds, known as ASTBG funds, on major ADOT projects.

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. This task includes the programming of Arizona State Department of Transportation (ADOT) funds that are to be spent on ADOT projects in PAG's planning area. These funds are primarily federal funds that are referred to in the TIP as ASTBG, with funding allocation amounts determined through the ADOT Resource Allocation Advisory Committee (RAAC). The funding allocation is then programmed on the state highway system in the PAG TIP in partnership with the ADOT Multimodal Planning Division (MPD) and the South-Central District.

ADOT has requested a formal TIP amendment to program the full funding of I-10: Country Club Rd. and Kino Interchanges (TIP ID 9.23) in the PAG FY 2022-FY 2026 TIP, which is necessary for the project to proceed to the next stage of implementation. To fully fund TIP ID 9.23 and remain fiscally constrained, this request also includes programming changes to the following projects: Barraza-Aviation Pkwy Extension (TIP ID 87.06), I-19: Irvington TI (TIP ID 38.13), I-10: Park Ave. TI Ramp Reconstruction (TIP ID 6.23), I-10: 6th Ave. TI Bridge Widening (TIP ID 7.23) and I-19: Valencia Rd. to I-10 (TIP ID 8.23) as shown in the attached TIP amendment tables. Please see the attached TIP Amendment Request from ADOT for additional information.

PRIOR BOARD AND/OR COMMITTEE ACTION

The TIP Subcommittee approved this TIP amendment at the Oct. 31, 2023, meeting.

FINANCIAL CONSIDERATIONS

ASTBG funds must be programmed in the PAG FY 2022-FY 2026 Transportation Improvement Program for the state apportionments to be programmed in the state STIP or eSTIP.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

This is a formal TIP amendment for the funding allocation process.

ATTACHED ADDITIONAL BACKUP INFORMATION

- ADOT TIP Amendment Request, dated October 30, 2023
- Proposed Formal Amendment No. 2022.080 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

November 14, 2023

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

Dear Mr. Moghimi:

Amendment to original request dated October 30, 2023.

The purpose of this letter is to request an amendment to the FY 2022-2026 PAG Transportation Improvement Program (TIP) to fully fund TIP ID 9.23, Country Club/Kino TI in FY23-26. To fully fund TIP ID 9.23 and remain fiscally constrained, this request also includes programming changes to TIP ID's 87.06, 38.13, 6.23, 7.23, and 8.23 as follows:

Details for the TIP amendment are as follows:

9.23 - Country Club/Kino TI	FY23	FY24	FY25	FY26
Design (ASTP)	\$12,000	\$0	\$0	\$0
ROW (ASTP)	\$25,089	\$12,611	\$0	\$0
Construction (ASTP)	\$0	\$146,016	\$123,583	\$145,364
Construction (PAG STBG)	\$0	\$15,337	\$0	\$0
Construction (PAG 2.6)	\$0	\$10,000	\$10,000	\$0
87.06 - I-10/Barraza	FY23	FY24	FY25	FY26
Design (ASTP)	\$500	\$0	\$0	\$5,000
ROW (ASTP)	\$0	\$0	\$0	\$10,337
ROW (PAG STBG)	\$0	\$0	\$0	\$3,000
ROW (PAG 12.6)	\$0	\$0	\$0	\$1,263
6.23 - Park Ave TI Ramps	FY23	FY24	FY25	FY26
Design (ASTP)	\$0	\$0	\$0	\$0
ROW (ASTP)	\$0	\$0	\$0	\$0
Construction (ASTP)	\$0	\$0	\$0	\$0
7.23 - 6th Ave TI Bridge	FY23	FY24	FY25	FY26
Design (ASTP)	\$0	\$0	\$0	\$0
ROW (ASTP)	\$0	\$0	\$0	\$0
Construction (ASTP)	\$0	\$0	\$0	\$0

38.13 - Irvington Rd TI	FY23	FY24	FY25	FY26
Design (ASTP)	\$290	\$565	\$0	\$0
Design (PAG STBG)	\$4,835	\$0	\$0	\$0
ROW (ASTP)	\$190	\$4,835	\$0	\$0
ROW (PAG STBG)	\$3,165	\$0	\$0	\$0
Construction (ASTP)	\$0	\$0	\$32,012	\$0
8.23 - I-19 / Valencia to I-10	FY23	FY24	FY25	FY26
Design (ASTP)	\$0	\$0	\$3,215	\$5,000
ROW (ASTP)	\$0	\$0	\$0	\$1,000
Construction (ASTP)	\$0	\$0	\$0	\$0

Thank you,

DocuSigned by:

84B8382CCD59481...

Mark Hoffman
ADOT/MPD, Planning Program Manager
602.712.7454
mhoffman@azdot.gov

Cc: Carolyn Laurie, PAG Programming Manager

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							
131.00	19_a	22nd St: I-10 to Tucson Blvd	0 HURF126 C	0 HURF12R C	25000 FEDAID C	447 HURF12R C	471 HURF12R C
		I-10 to Tucson Blvd	1177 HURF12R C	0 PCBonds C	7773 HURF12R C	879 HURF12R C	5851 HURF12R C
SR5A	3.7	Widen to 6 lanes	0 PCBonds C	0 RTA C	9211 PCBonds C	14217 STP C	7778 STP C
	5	Analyzed	0 RTA C	0 RTA C	44422 RTA C	15543 TOTAL	14100 TOTAL
		Active	0 RTA C		16527 STP C		
	6	\$145,700	1177 TOTAL		3100 TUC C		
					1400 TUC C		
					107433 TOTAL		
Proposed Request							
131.00	19_a	22nd St: I-10 to Tucson Blvd	0 HURF126 C	0 HURF12R C	25000 FEDAID C	447 HURF12R C	471 HURF12R C
		I-10 to Tucson Blvd	1177 HURF12R C	0 PCBonds C	7773 HURF12R C	879 HURF12R C	5851 HURF12R C
	3.7	Widen to 6 lanes	0 PCBonds C	0 RTA C	9211 PCBonds C	14217 STP C	7778 STP C
	5	Analyzed	0 RTA C	0 RTA C	44422 RTA C	15543 TOTAL	14100 TOTAL
		Active	0 RTA C		3100 TUC C		
	6	\$129,173	1177 TOTAL		1400 TUC C		
					90906 TOTAL		
SPONSOR: Tucson			ACTION: Reallocation of previously awarded regional unobligated STBG funding.				

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

ITEM B

Existing Approval							
9.23		I-10: Country Club Rd & Kino Interchange pr		12000 ASTP D	38178 ASTP C	147468 ASTP C	86684 ASTP C
		Traffic Interchanges at Country Club R		22449 ASTP R	10000 HURF26 C	10000 HURF26 C	86684 TOTAL
	1.0	Design, ROW & reconstruction of TIs & I-10 to		2640 ASTP U	12611 ASTP R	157468 TOTAL	
F0548	4	N/A		37089 TOTAL	60789 TOTAL		
		Active					
	6	\$342,030					
Proposed Request							
9.23		I-10: Country Club Rd & Kino Interchange pr		12000 ASTP D	10337 ASTP C	123583 ASTP C	145364 ASTP C
		Traffic Interchanges at Country Club R		25089 ASTP R	10000 HURF26 C	10000 HURF26 C	145364 TOTAL
	1.0	Design, ROW & reconstruction of TIs & I-10 to		37089 TOTAL	15337 STP C	133583 TOTAL	
	4	N/A			12611 ASTP R		
		Active			48285 TOTAL		
	6	\$500,000					
SPONSOR: ADOT			ACTION: The reprogramming of \$15,337,000.00 of unobligated regional STBG funding. The funding amount matches PAG's FY24 apportionment of Urban STBG.				

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 C

Existing Approval							
6.23	1.4	I-10: Park Ave TI Ramp Reconstruction				2900 ASTP D	
	1	I-10 at Park Ave and IT				5798 ASTP D	
	1	Design, ROW and construction of ramps				8698 TOTAL	
		N/A					
		Active					
		\$38,498					
Proposed Request							
6.23	1.4	I-10: Park Ave TI Ramp Reconstruction					
	1	I-10 at Park Ave and IT					
	1	Design, ROW and construction of ramps					
		N/A					
		Active					
		\$10,806					
SPONSOR: ADOT			ACTION: Programmatic adjustments to the FY 2024-2026 ADOT project list.				

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 C

Existing Approval							
7.23	6	I-10: 6th Ave TI Bridge Widening					1240 ASTP D
		I-10: 6th Ave TI Bridge Widening					1240 ASTP D
		Design, ROW and construction of bridge					2480 TOTAL
	8	Undetermined					
		Active					
		\$14,950					
Proposed Request							
7.23	6	I-10: 6th Ave TI Bridge Widening					
		I-10: 6th Ave TI Bridge Widening					
		Design, ROW and construction of bridge					
		N/A					
	8	Active					
		\$3,187					
SPONSOR: ADOT			ACTION: Programmatic adjustments to the FY 2024-2026 ADOT project list.				

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 C

Existing Approval							
8.23		I-19: Valencia Rd to I-10				2644 ASTP R	61771 ASTP C
	2.0	I-19: Valencia Rd to I-10				2644 TOTAL	8617 ASTP D
	4	Phase 3 of I-19 Widening project					6000 ASTP R
	6	Undetermined					76388 TOTAL
		Active					
		\$162,261					
Proposed Request							
8.23		I-19: Valencia Rd to I-10				3215 ASTP D	5000 ASTP D
	2.0	I-19: Valencia Rd to I-10				3215 TOTAL	1000 ASTP R
	4	Phase 3 of I-19 Widening project					6000 TOTAL
	6	N/A					
		Active					
		\$154,215					
SPONSOR: ADOT			ACTION: Programmatic adjustments to the FY 2024-2026 ADOT project list.				

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 C

Existing Approval							
38.13	22_a	I-19: Irvington TI	108 STMatch D	290 STMatch D	79000 ASTP C		
		I-19 at Irvington Road	1800 STP D	4835 STP D	565 ASTP D		
		Traffic Interchange at Irvington Rd.	1908 TOTAL	190 STMatch R	4835 ASTP R		
		Analyzed		3165 STP R	84400 TOTAL		
		Active		8480 TOTAL			
		\$92,880					
Proposed Request							
38.13	22_a	I-19: Irvington TI	108 STMatch D	290 STMatch D	565 ASTP D	32012 ASTP C	
		I-19 at Irvington Road	1800 STP D	4835 STP D	4835 ASTP R	32012 TOTAL	
		Traffic Interchange at Irvington Rd.	1908 TOTAL	190 STMatch R	5400 TOTAL		
		N/A		3165 STP R			
		Active		8480 TOTAL			
		\$37,412					
SPONSOR: ADOT			ACTION: Programmatic adjustments to the FY 2024-2026 ADOT project list.				

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 C

Existing Approval							
87.06	20__	Barraza Aviation Pkwy Extension		500 ASTP D		7544 HURF12R R	585 ASTP D
	2.5	I-10 Widening Future SR210 connection to I-10		28838 ASTP R		2640 STP R	564 STMatch R
	4	I-10, Alvernon Way to Valencia Rd		29338 TOTAL		10184 TOTAL	9416 STP R
	6	Exempt					10565 TOTAL
		Active					
		\$225,133					
Proposed Request							
87.06	20__	Barraza Aviation Pkwy Extension		500 ASTP D			5000 ASTP D
	2.5	I-10 Widening Future SR210 connection to I-10		500 TOTAL			10337 ASTP R
	4	I-10, Alvernon Way to Valencia Rd					1263 HURF12R R
	6	N/A					3000 STP R
		Active					19600 TOTAL
		\$90,138					
SPONSOR: ADOT			ACTION: Programmatic adjustments to the FY 2024-2026 ADOT project list.				

SUBJECT: Updates on the TIP development process

Meeting	Meeting Date	Agenda Category	Agenda Item #
Transportation Planning Committee	Nov. 15, 2023	Information	05

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 provide any updates on the PAG Transportation Improvement Program (TIP) development process.

Pima Association of Governments (PAG), as the regional metropolitan planning organization and required by federal law, prepares a five-year schedule and fund program of proposed transportation improvements within Pima County. The TIP is required to be updated at least every four years and involves a multi-step process in association with PAG's member jurisdictions and other implementing agencies. The TIP addresses improvements to diverse elements of the regional transportation system including national, state and local highways, transit, bikeways and pedestrian facilities. The TIP also responds to various state and federal regulatory requirements for development of a transportation improvement program.

PRIOR BOARD AND/OR COMMITTEE ACTION

- On Nov. 8, 2023, an update was provided to the Management Committee.
- On Oct. 31, 2023, a meeting of the TIP Subcommittee was held.
- On Sept. 20, 2023, a meeting of the TIP Subcommittee was held.
- In the previous fiscal year, there were multiple meetings and updates provided on the TIP development process, including to the Regional Council, Management Committee, Transportation Planning Committee, TIP Subcommittee, and Transit Working Group.

FINANCIAL CONSIDERATIONS

None.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

- PAG develops the TIP consistent with federal regulations for metropolitan transportation planning as described in 23 CFR §450.326.

ATTACHED ADDITIONAL BACKUP INFORMATION

None.

Staff Contact/Phone
Jamie Brown, (520) 792-1093, ext. 4473 Carolyn Laurie, (520) 792-1093, ext. 4461 James Towe, (520) 792-1093, ext. 4471 David Zynda, (520) 792-1093, ext. 4480 Dave Adler, (520) 792-1093, ext. 4443

SUBJECT: Regional Transportation Revenues Update

Meeting	Meeting Date	Agenda Category	Agenda Item #
Transportation Planning Committee	November 15, 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 attached Regional Transportation Revenues Report.

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

Nov 15, 2023

Regional Transportation Revenues Report

This report showcases regional funding for roadway projects administered by Pima Association of Governments including Surface Transportation Block Grant (STBG) Program funding, Highway User Revenue Funding (HURF) 12.6% and 2.6%, and Regional Transportation Authority (RTA) Excise Tax Revenues. Furthermore, HURF provided to local jurisdictions is also shown as a courtesy.

STBG funding is suballocated to urban areas based on population. PAG's largest source of STBG funding is known as "STBG > 200k" or STBG suballocated to urban areas exceeding 200,000 which includes portions of each of the following: the City of Tucson, the City of South Tucson, the Town of Marana, the Town of Oro Valley, portions of unincorporated Pima County, the San Xavier District of the Tohono O'odham Nation, and the Pascua Yaqui Pueblo. Apportionments for STBG > 200k are shown below.

Summary

Table 1: FY 2024 Actuals and STBG >200k Federal Apportionments

<u>Regional HURF 12.6% Actual Revenue (through September)</u>	<u>Regional HURF 2.6% Actual Year- to-date Revenue (through September)</u>	<u>RTA Actual Revenue (through October)</u>	<u>STBG > 200,000¹</u>
\$7,588,116	\$1,664,738	\$ 38,421,097	\$15,337,000

¹ Only STBG > 200 is shown and not STBG suballocated to urban areas with lower population thresholds. STBG > 200 constitutes approximately 75% of STBG funding and is the only federal funding source eligible for most roadway projects in the PAG planning area. Furthermore, it is the only federal funding source that can be used for remaining RTA Element 1 Roadway Projects.



Table 2: FY 2024 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
\$23,000,000	\$5,000,000	\$119,070,000	\$21,500,000

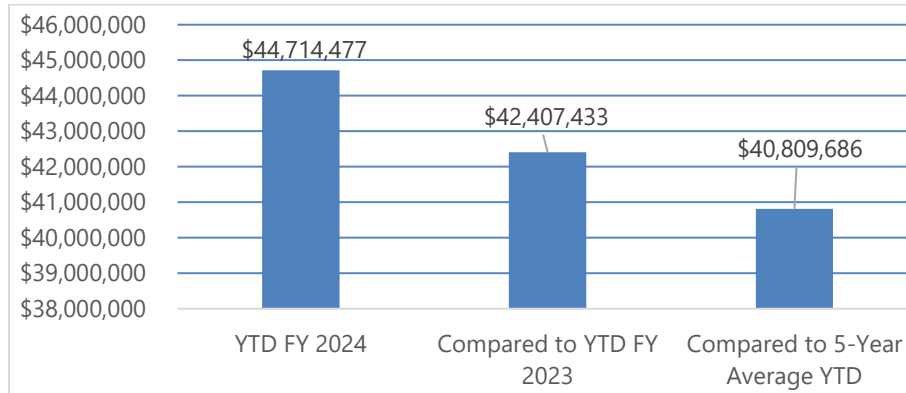
Regional Highway User Revenue Funds (HURF)

Table 3: HURF Distributions in the PAG Planning Area: July 2023 - September 2023

	YTD FY 2024	Compared to YTD FY 2023	Compared to 5-year Average
Regional Total	\$ 44,714,447	5.44%	9.57%

Source: ADOT HURF Monthly Distribution Report and ADOT Monthly Receipts and Expenditures Report, and ADOT VLT County HURF Breakdown

Figure 1: Regionwide HURF Revenues: July 2023 - September 2023



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



Table 4: HURF 12.6% Report

Month	<u>FY 24 Actual</u>	<u>FY 24 Projected*</u>	<u>Comparison n FY 24 Actual to Projected</u>	<u>FY 23 Actuals</u>	<u>Comparison FY 24 to FY 23</u>
July	2,728,060	2,596,057	5.08%	2,645,880	3.11%
August	2,454,871	2,146,614	14.36%	2,187,812	12.21%
September	2,405,185	2,065,011	16.47%	2,104,642	14.28%
October		2,292,719		2,336,721	
November		2,256,971		2,300,286	
December		2,177,684		2,219,478	
January		2,599,410		2,649,298	
February		2,366,190		2,411,602	
March		2,283,268		2,327,088	
April		2,389,440		2,435,298	
May		2,752,330		2,805,152	
June		2,495,305		2,543,195	
SUBTOTAL (YTD)	7,588,116	6,807,682	11.46%	6,938,334	9.37%
TOTAL		28,421,000		28,966,452	

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. These figures will be updated in November 2023 with new ADOT HURF forecasts.

*Projected values – Annual projection divided by PAG staff to generate monthly estimates. For a given month, divide the prior fiscal year actual by the prior fiscal year total and multiply that ratio to the current fiscal year projection.

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



Table 5: HURF 2.6% Report

Month	<u>FY 24 Actual</u>	<u>FY 24 Projected*</u>	<u>Comparison FY 24 Actual to Projected</u>	<u>FY 23 Actuals</u>	<u>Compariso n FY 24 to FY 23</u>
July	562,933	495,358	13.64%	545,975	3.11%
August	557,359	425,324	31.04%	468,784	18.89%
September	544,445	415,266	31.11%	457,699	18.95%
October		462,141		509,363	
November		464,381		511,832	
December		451,169		497,270	
January		535,432		590,143	
February		495,458		546,085	
March		476,659		525,365	
April		501,862		553,143	
May		570,516		628,812	
June		571,436		629,825	
SUBTOTAL (YTD)	1,664,738	1,335,948	24.61%	1,472,458	13.06%
TOTAL		5,865,001		6,464,296	

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. These figures will be updated in November 2023 with new ADOT HURF forecasts.

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

*Projected values – Annual projection divided by PAG staff to generate monthly estimates. For a given month, divide the prior fiscal year actual by the prior fiscal year total and multiply that ratio to the current fiscal year projection.

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



Table 6: HURF 12.6% Balances²

PAG HURF 12.6% Start of Month Balance (\$)	
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	69,503,499
July 2023	72,231,558
August 2023	74,686,430
September 2023	77,077,778
Year-over-year	50.55%

Source: ADOT Monthly Receipts and Expenditures Report

² For up-to-date information regarding projects this HURF Balance is programmed to, please refer to the TIP Website: [PAG TIP Home \(pagregion.com\)](http://pagregion.com)



Table 7: FY 2024 City and Town HURF Distributions

Jurisdiction Month	Marana FY 2024	Oro Valley FY 2024	Sahuarita FY 2024	South Tucson FY 2024	Tucson FY 2024	City/Town Total FY 2024
July	373,189	338,485	245,444	33,259	4,767,246	5,757,624
August	353,129	320,270	232,243	31,470	4,530,317	5,467,429
September	382,364	346,802	251,474	34,080	4,896,582	5,911,302
October						
November						
December						
January						
February						
March						
April						
May						
June						
TOTAL	1,108,683	1,005,557	729,161	98,809	14,194,145	17,136,355
Actual YTD (24 / 23)	0.30%	6.12%	2.50%	6.89%	5.74%	5.26%
Actual YTD (24 / 22)	6.35%	2.73%	9.11%	-18.79%	0.04%	0.80%
Actual YTD (24 / 21)	13.48%	9.63%	16.44%	-13.34%	6.68%	7.51%
Actual YTD (24 / 20)	22.19%	14.74%	24.80%	-10.16%	10.78%	12.07%
Actual YTD (24 / 19)	28.18%	17.42%	28.78%	-9.13%	13.06%	14.62%
Actual YTD (24/ 5 year avg)	13.20%	9.87%	15.51%	-9.66%	7.07%	7.83%

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



Table 8: FY 2024 PAG and Pima County HURF and VLT

Funding Source Month	12.6% Funds FY 2024	2.6% Funds FY 2024	Pima County (HURF) FY 2024	Pima County (VLT) FY 2024	Regional Totals FY 2024
July	2,728,060	562,933	4,603,410	1,472,932	15,124,959
August	2,454,871	557,359	4,370,695	1,691,247	14,541,601
September	2,405,185	544,445	4,733,670	1,453,316	15,047,917
October					
November					
December					
January					
February					
March					
April					
May					
June					
TOTAL	7,588,116	1,664,738	13,707,774	4,617,495	44,714,477
Actual YTD (24 / 23)	9.37%	13.06%	5.13%	-1.29%	5.44%
Actual YTD (24 / 22)	12.28%	19.01%	0.00%	2.09%	3.06%
Actual YTD (24 / 21)	28.10%	34.10%	6.62%	-10.10%	8.80%
Actual YTD (24 / 20)	22.00%	24.69%	12.01%	10.12%	13.84%
Actual YTD (24 / 19)	33.38%	34.56%	14.64%	14.20%	18.05%
Actual YTD (24/ 5 yr avg)	20.33%	24.51%	7.43%	2.28%	9.57%

Source: ADOT HURF Monthly Distribution Report, ADOT Monthly Receipts and Expenditures Report, and ADOT VLT County HURF Breakdown

Regional Totals show the City and Town total from Table 7 plus HURF 12.6%, 2.6%, Pima County HURF and Pima County VLT



Table 9: Historical HURF and VLT to PAG Member Jurisdictions

FY	Marana	Oro Valley	Sahuarita	South Tucson	Tucson	Pima County HURF	Pima County VLT
2019	3,607,631	3,563,828	2,358,072	452,043	52,174,997	49,718,364	15,794,698
2020	3,825,665	3,694,044	2,533,133	636,247	51,193,213	48,759,035	15,924,260
2021	3,956,482	3,714,572	2,536,068	461,760	53,882,908	52,117,771	18,516,781
2022	4,271,391	3,979,751	2,739,084	483,467	57,442,486	55,522,085	18,196,496
2023	4,718,392	4,129,268	3,042,600	397,208	57,509,226	55,834,011	18,867,362
Total	20,379,561	19,081,463	13,208,957	2,430,725	272,202,830	261,951,266	87,299,596

Source: ADOT HURF Monthly Distribution Report and ADOT VLT County HURF Breakdown

Table 10: Gasoline Sales: July-September FYs 2020-24

	Gallons YTD	Percent of Statewide
Pima County Sales FY 2024	96,306,327	12.72%
Pima County Sales FY 2023	94,895,281	12.84%
Pima County Sales FY 2022	99,973,520	13.07%
Pima County Sales FY 2021	87,772,691	12.98%
Pima County Sales FY 2020	100,716,870	13.27%
Pima County Sales 5-Year Average	96,732,024	13.13%

Source: ADOT HURF Monthly Distribution Report



Table 11: RTA Revenue Budget and Actuals³

RTA Revenues (\$)					
<u>Month</u>	<u>FY 24 Actual</u>	<u>FY 24 Adopted</u>	<u>Comparison FY 24 Actual to Adopted</u>	<u>FY 23 Actual</u>	<u>Comparison FY 24 to FY 23</u>
July	9,961,459	9,631,532	3.43%	9,621,307	3.54%
August	10,017,256	9,856,876	1.63%	9,846,411	1.74%
September	10,291,109	9,404,507	9.43%	9,394,523	9.54%
October	10,187,212	9,528,182	6.92%	9,518,066	7.03%
November		9,774,463		9,764,086	
December		9,630,283		9,620,059	
January		9,744,049		9,733,704	
February		11,931,229		11,918,562	
March		9,087,256		9,077,608	
April		9,579,469		9,569,299	
May		10,612,561		10,601,294	
June		10,289,594		10,278,670	
Subtotal (YTD)	40,457,036	38,421,097	5.30%	38,380,307	5.41%
Total		119,070,000		118,943,589	

Source: Arizona Department of Revenue

³ Note: Actual values lag by two months. For example, an actual shown in September reflects taxes collected on taxable goods in July. These taxes in July were deposited into Arizona Department of Revenue accounts in August. They arrive in RTA accounts by September.

SUBJECT: Regional Mobility and Accessibility Plan (RMAP) Update

Meeting	Meeting Date	Agenda Category	Agenda Item #
Transportation Planning Committee	Nov. 15, 2023	Information	07

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:

- Subcommittee update
- Project list update

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	Hannah Oden, (520) 792-1093, ext. 1418 Jeanette DeRenne, (520) 792-1093, ext. 1477 Dave Atler, (520) 792-1093, ext. 1443
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