

Management Committee Meeting

At or after 8:30 a.m., Wednesday, May 14, 2025

Pima Association of Governments

1 E. Broadway Blvd., Tucson
4th Floor

Public Access: Audio/Presentation Access is available at (if technologically available): [YouTube Live Video Link](#)

Notice is hereby given to the public and to the Committee members that the Management Committee of Pima Association of Governments (PAG) will meet at the above stated time and date.

The meeting room will be open to the public. However, members of the public are invited to attend the meeting via the link above. Members of the public may submit written comments relating to this meeting to info@PAGregion.com within one hour prior to the posted start time of the meeting. These comments will be filed with the meeting's records. Members of the Management Committee may attend the meeting in person or remotely.

The following is an agenda of the matters to be considered and discussed.

Management Committee Description: Review and make recommendations to the PAG Executive Director on information, reports and plans developed by PAG that address regional problems and needs, requiring action on an areawide or regional basis, including regional air quality, water quality, transportation, land use and human services issues. Assess technical and policy implications and determine action needed.

AGENDA

1. Call to Order

2. Approval of March 12, 2025, Meeting Summary

Action: Approval of the Meeting Summary.

3. Update on the development of Pima Association of Governments' (PAG's) FY 2026 and FY 2027 Overall Work Program (OWP)

This is an information item.

4. Regional Mobility and Accessibility Plan (RMAP) Update

Staff will provide the Management Committee with an update on the development of the 2055 RMAP, which is PAG's federally required long-range transportation plan.

This is an information item.

5. Regional Transportation Revenues Update

Staff will provide the Management Committee with an update on the attached Regional Transportation Revenues Report.

This is an information item.

6. Adjournment

Management Committee meeting packets containing material related to the meeting are available at: www.PAGregion.com. 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.

SUBJECT: Approval of March 12, 2025, Meeting Summary

Meeting	Meeting Date	Agenda Category	Agenda Item #
Management Committee	May 14, 2025	Action	2

In compliance with the Arizona Open Meeting Law (A.R.S. 38-431.01.B.), meeting recordings serve as the official minutes for Pima Association of Governments' meetings.

For meeting packets, PAG provides a meeting summary with a general description (A.R.S. 38-431.01.B.3.) of the matters considered at the previous meeting, including action items that were approved at the meeting.

For the May 14, 2025, meeting, Management Committee members are asked to please review the March 12, 2025, meeting summary in this meeting packet and submit written suggestions to staff (jontiveros@PAGregion.com) to request amendments prior to the May 14, 2025, meeting.

During the May 14, 2025, meeting, the committee may consider any corrections and may amend the draft summary prior to approval.

PAG Management Committee Meeting Summary

Meeting Summary of March 12, 2025, Meeting

Full Video Recording (YouTube): [YouTube Video Recording](#)

Committee Members Present: Terry Rozema, Town of Marana
Beth Abramovitz, for Shane Dille, Town of Sahuarita
Tim Thomure, City of Tucson
Josué Licea, for Veronica Moreno, City of South Tucson
Anthony Casselman, ADOT
Carmine DeBonis, for Jan Leshner, Pima County

Committee Members Absent: Jeff Wilkins, Town of Oro Valley
Jason Bahe, Pascua Yaqui Tribe
Damascus Francisco, Tohono O'odham Nation

AGENDA

1. Call to Order

The meeting was called to order at 8:31 a.m.

2. Approval of January 8, 2025, Meeting Summary

Motion was made by Terry Rozema, Town of Marana, seconded by Carmine DeBonis, Pima County, and unanimously carried that the Management Committee of Pima Association of Governments approve the meeting summary of Jan. 8, 2025.

3. Regional Mobility and Accessibility Plan (RMAP) Update

[Item-3-RMAP-Update-Presentation.pdf](#)

PAG Transportation Planning Director Jeanette DeRenne provided the Management Committee with an update on the development of the 2055 RMAP, which is PAG's federally required long-range transportation plan. Discussion

included RMAP requirements, financial plan, plan summary, identified priorities and approval timeline.

Terry Rozema, Town of Marana, stated that the RMAP survey results are not congruent with the priorities that were identified by people who took the survey for the RTA Next plan and asked what the differences are between the two surveys and how the priorities are compared.

PAG Transportation Planning Director Jeanette DeRenne, explained that the two surveys are different. The RMAP survey consisted of general categories where the RTA Next survey got into specific projects. The RMAP survey, it was explained, presented participants with the opportunity to select if they want to see expanded transit services but did not include specifics of which services or how those could be expanded.

PAG Executive Director Farhad Moghimi, added that the biggest difference is that the long-range plan is establishing goals, objectives and outcomes throughout the entire planning effort versus RTA Next, which is specific to 34 items, limiting what participants could comment.

At the request of Tim Thomure, City of Tucson, Mr. Moghimi explained the key requirements for inclusion of all anticipated federal grant funded projects and projects pursuing direct federal appropriations in the RMAP as it relates to the current federal surface transportation reauthorization bill. Mr. Moghimi also detailed what the ramifications would be if RTA Next fails. The RMAP is a document that needs to make reasonable assumptions, Mr. Moghimi explained, adding that the reasonable assumption is within the next 4 years there will be additional RTA revenue. If not, adjustments would be made to the financial plan.

The Management Committee continued discussions regarding the recent project inclusions to the RMAP from the towns of Sahuarita and Marana and the discussion that took place on the subject at a recent Regional Council meeting. Mr. Moghimi shared a memo with the Management Committee (attached) from Beth Abramovitz of the Town of Sahuarita that addresses the concerns that were raised at the Regional Council meeting.

It was also noted that the projects were added following a request from PAG asking if any member jurisdiction had any roadway projects that they are considering submitting for federal grant funding within the next five years.

Other discussion topics included TPC's role in approving the project list, the status of TIP amendments and the Federal Highway Administration's lapse of air quality conformity as it relates to funding of federal grants.

This is an information item; no action taken.

4. Regional Transportation Revenues Update

Mr. Moghimi explained that this item is an ongoing update on the status of revenues. PAG tracks various revenue sources to make sure there is an opportunity to see how revenues are trending and performing, which is important to help the conversation going.

PAG Budget Manager James Towe provided the Management Committee with a detailed report on regional transportation revenue information and a summary of year-to-date FY 2024-2025 regionwide Highway User Revenue Fund (HURF) revenues. Detailed financial tables are available within the meeting packet materials.

This is an information item; no action taken.

5. Adjournment

The meeting adjourned at 9:10 a.m.

Management Cmte
03-12-25



MEMORANDUM

OFFICE OF THE TOWN MANAGER

To: Farhad Moghimi, Executive Director, PAG/RTA
CC: PAG Regional Council / Management Committee
From: Beth Abramovitz, Assistant Town Manager
Date: March 6, 2025
Re: RMAP Update - Town of Sahuarita Projects

At the RTA Board meeting of March 3, 2025, questions were asked about the inclusion of the Phoenix Zoo Access Road project in the RMAP update. The Town of Sahuarita would like to address the concerns raised about this project.

As part of the RMAP update process, PAG staff contacted all jurisdictions and requested that they submit new projects for inclusion in this process through several emails and through the committee process. In addition to these emails a memo was issued dated June 26, 2024, to the PAG Regional Council Members which outlined the differences between the RMAP update process and an RMAP amendment. This memo was later clarified by Thomas Benavidez, PAG Legal Counsel (email dated July 30, 2024), and Dan Gabiou of FHWA (email dated November 14, 2024) confirming the RMAP amendment designation. These emails were shared with members of the Regional Council.

In response to the initial PAG RMAP update request, Town staff reviewed our future capital improvement plan to determine if we had any projects that would require inclusion. During our review we found we had projects in our capital improvement plan that are currently unfunded but have been submitted for federal grant fund consideration. In follow-up discussions with PAG they indicated that any project that met those criteria should also be considered. Town staff worked with PAG staff to ensure that all information about the projects that was necessary for the update was promptly provided.

On January 8, 2025, PAG issued a memo to the PAG Management Committee which stated:

Federal regulations also require that projects submitted for federal discretionary grants align with the fiscally constrained long-range plan. Therefore, to assist in the process, please review the attached committee recommended in-plan project list. Let us know as soon as possible if there are any roadway projects you are considering submitting for federal grant funding within the next five years.

Additionally, at the January 8, 2025, Management Committee meeting, staff noted that the Town had added the Phoenix Zoo Access Road project. Timothy Thomure, the City Manager for Tucson, asked for clarification on the Town project (approximately 7 minutes into the meeting). Shane Dille, the Town Manager for Sahuarita, explained the purpose of the project, was thanked by Mr. Thomure, and the meeting continued with no objections to the inclusion of this project.

Again, the Town would like to clarify that our projects were submitted as part of the RMAP update process, and not as RMAP amendment requests.



From: Gabiou, Dan (FHWA) <dan.gabiou@dot.gov>

Sent: Thursday, November 14, 2024 7:55 AM

To: Thomas Benavidez <tbenavidez@benavidezlaw.com>

Cc: fmoghimipagregion.com <fmoghimipagregion.com>; Rex Scott <rex.scott@pima.gov>; Hansen, Alan (FHWA) <Alan.Hansen@dot.gov>; Truely, Romare (FHWA) <Romare.Truely@dot.gov>; Belleau, Tony (FTA) <anthony.belleau@dot.gov>; Jennifer Hobert <jhobert@azdot.gov>; Tina Munoz <tmunoz@azdot.gov>

Subject: RE: Tucson's Proposed Stone Avenue Bus Rapid Transit [BRT] Project

Hello Mr. Benavidez,

The Federal Highway Administration (FHWA) agrees with the Pima Association of Government (PAG) that when amending its adopted Regional Transportation Plan (RTP) (aka Metropolitan Transportation Plan, or MTP), PAG must comply with all applicable federal requirements. With all RTP amendments (as defined in [23 CFR 450.104](#)), FHWA expects Transportation Management Agencies (TMAs) to follow their agreed upon procedures, and redemonstrate fiscal constraint and air quality conformity per [23 CFR 450.104 "Amendment"](#). The most applicable regulations associated with RTP amendment compliance (inclusive of requested regulations on performance measures, air quality conformity, and fiscal constraint) include: [23 USC 134 \(Metropolitan transportation planning\)](#), [23 CFR 450.104 \(Definitions\)](#), [23 CFR 450.316 \(Interested parties, participation, and consultation\)](#), [23 CFR 450.324 \(Development and content of the metropolitan transportation plan\)](#), [40 CFR 93.104 \(Frequency of conformity determinations\)](#), [40 CFR 93.105 \(Consultation\)](#), and [40 CFR 93.112 \(Criteria and procedures: consultation\)](#). Guidance to achieve fiscal constraint compliance can be found on [FHWA's Federal Highway Policy & Guidance Center website](#).

As you correctly note, any time PAG completes an amendment, a joint FHWA-FTA review, federal conformity determination, and acceptance are required, with FHWA serving as the lead federal agency to facilitate acceptance in Arizona per the current FHWA-FTA Memorandum of Agreement (MOA).

If PAG determines to amend its 2045 RMAP per the City of Tucson's request, it is recommended to schedule an interagency consultation meeting (per [40 CFR 93.105](#) and [40 CFR 93.112](#)) to discuss appropriate steps to achieve a joint federal conformity determination and acceptance of the amendment.

Please contact Mr. Anthony (Tony) Belleau with the Federal Transit Agency (FTA) to validate the following assumption: "As we understand the federal statute, projects must be included in the adopted RMAP and TIP with local match commitments secured before the FTA will consider funding new projects."

If additional clarification is needed, please feel free to contact me.

Respectfully,

Dan Gabiou
Community Planner

FHWA – AZ Division
602-382-8966
dan.gabiou@dot.gov

From: Thomas Benavidez <tbenavidez@benavidezlaw.com>
Sent: Tuesday, July 30, 2024 5:10 PM
To: Gabiou, Dan (FHWA) <dan.gabiou@dot.gov>
Cc: fmoghimipagregion.com <fmoghimipagregion.com>; Rex Scott <rex.scott@pima.gov>
Subject: Tucson's Proposed Stone Avenue Bus Rapid Transit [BRT] Project

Mr. Gabiou:

Subject: Tucson's Proposed Stone Avenue Bus Rapid Transit [BRT] Project

As you are aware, PAG staff are reviewing a request to proceed with the above-referenced amendment to the adopted 2045 Regional Mobility and Accessibility Plan (RMAP). The stated purpose for the BRT amendment is to enable the City of Tucson to pursue a federal grant to fund the BRT project. As we understand the federal statute, projects must be included in the adopted RMAP and TIP with local match commitments secured before the FTA will consider funding new projects.

In our view, the BRT would be a new, significant project added to the 2045 RMAP. Therefore, we believe: 1) PAG must comply with all applicable federal regulatory planning requirements derived from 23 USC 134; and 2) this RMAP amendment will require final review and approval by the Federal Highway Administration (FHWA).

To ensure that we are applying the correct federal standards to our review of the City's request for an amendment to the 2045 RMAP, we are asking that you provide us with references to the regulations you believe outline the appropriate steps we are required to follow to accommodate this BRT amendment request, including performance measures, air quality conformity and financial constraints demonstration requirements. Additionally, please include any other elements of the RMAP that you anticipate will need to be updated as part of the proposed amendment process to ensure full compliance with federal laws and regulations.

Your assistance will help us greatly in making sure that we are following FHWA's requirements prior to the submittal of the amendment for your review.

We thank you for your anticipated assistance with this project.

Sincerely,

Thomas Benavidez, PAG Legal Counsel
Farhad Moghimi, PAG Executive Director

cc: Rex Scott, PAG Chair

Date: July 26, 2024

To: PAG Regional Council Members

From: Farhad Moghimi, PAG Executive Director



Cc: Thomas Benavidez, PAG Legal Counsel
Dave Atler, Deputy Executive Director
Jeanette DeRenne, Transportation Planning Director
Jamie Brown, Director of Strategic Planning, Programing and Policy

Re: Amendment process for the 2045 Regional Mobility and Accessibility Plan (RMAP) Update for the proposed Tucson Bus Rapid Transit (BRT) Project

Since we did not have an opportunity to update the Regional Council as requested at the planned July 25, 2024, meeting, this memo outlines the amendment process required for the Regional Mobility and Accessibility Plan (RMAP), also known as the Regional Transportation Plan (RTP), with respect to the proposed Tucson Bus Rapid Transit (BRT) project.

To ensure compliance with federal and state laws and regulations, following this amendment process is critical.

As the federally designated Metropolitan Planning Organization (MPO), Pima Association of Governments has a statutory responsibility to comply with all rules and regulations governing its operations, including state laws. Compliance ensures public confidence in the integrity of regional planning efforts and the required public input process.

Under 23 U.S.C. 134 and 49 U.S.C. 5303, any project seeking federal funding must be included in the metropolitan area's RMAP.

The proposed BRT project is viewed as a major revision to the 2045 RMAP.

Major revisions to the RMAP are defined as:

- Adding or deleting projects.
- Making significant changes to project costs, initiation dates, or scopes.

Requirements to make an amendment:

The PAG Regional Council has authorized staff to start the process for a major update to the RMAP. As discussed during the May 30, 2024, Regional Council meeting, an amendment process is linear and takes up to nine months to complete and would run parallel to the major update process, if the amendment process is approved. During an amendment process, the following requirements must be followed:

- **Public Involvement and Fiscal Constraint**

- Any draft amendment to the RMAP requires public review and comment in accordance with PAG's adopted Public Involvement Plan (PIP).
- An RMAP amendment requires a Title VI Analysis to be completed to demonstrate compliance with federal requirements.
- Once a draft RMAP amendment is developed, it is initially reviewed by the Federal Highway Administration (FHWA) and Arizona Department of Transportation (ADOT) before a formal public comment period begins, followed by an official public hearing.
- An amendment must demonstrate fiscal constraint, ensuring that the project can be realistically funded.
 - Currently, the proposed BRT project is not a fiscally constrained project in the PAG Regional Council-adopted 2045 RMAP
 - As a result, the City of Tucson will need to demonstrate all anticipated funding sources in an amendment for the BRT project.

- **Revenue and Cost Estimates**

- All revenue and cost estimates must be updated based on reasonable financial principles and information (**23 C.F.R. § 450.324(f)(11)(iv)**).
- **In accordance with CFR 450.324 (11) (viii)**, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) will not approve any updated or amended metropolitan transportation plan unless it includes a revised revenue situation as part of its financial constraint analysis.

- Incidentally, an update to the RTA revenue projections is necessary, including recent substantial cost escalations reflected in the adopted Transportation Improvement Program (TIP). Due to the timing of the proposed amendment, the new projections would also need to be accounted for in this analysis.
 - Similarly, as part of the RMAP major update or an amendment to the existing document, revised revenue and cost estimates would be required for projects that are seeking significant changes to project costs, initiation dates, and scopes. This would include the four deferred RTA projects and First Ave. project, which all include significant scope and cost changes.
- **Air Quality Conformity:**
 - An Air Quality Conformity determination must be approved by the Environmental Protection Agency (EPA). Coordination with the EPA, FHWA, and ADOT is ongoing to address this in the TIP.
 - Without approval of the TIP from the EPA, only minor administrative changes to the RMAP will be accepted by the FHWA. The proposed BRT is not exempt from this requirement.

Additional Requirements:

- **Modeling**
 - The BRT project must be modeled for the travel demand and air quality conformity analyses.
 - Land use modeling updates are required to reflect proposed higher density land use and scope changes or changes to roadway configurations proposed on First Ave. and Stone Ave., ensuring consistency with the RMAP's performance goals and air quality conformity requirements. Land use plans must be adopted by the jurisdiction's legislative body prior to being included in the regional model. To date, we have not received the information needed to begin the modeling process.

- **Financial Constraint**

- **The RMAP must be financially constrained as per 23 CFR 450.324,** including a realistic estimate of expected revenues and identification of all necessary funding to implement proposed projects.

- **Capital Investment Grants (CIG) Program**

- **Administered by the FTA under 49 U.S.C. 5309,** the CIG program requires projects to go through a multi-step, multi-year process including Project Development, Engineering, and Full Funding Grant Agreement (FFGA). Projects must be included in the RMAP and Transportation Improvement Program (TIP) during the Project Development phase including commitment of the local match requirements.

PAG is committed to following all federal and state regulations in the amendment process for the RMAP. Additionally, the FHWA staff concurs with the information requested and is also encouraging the City of Tucson to submit all required information for review so we can proceed with the formal consultation process.

To ensure the successful implementation of the Tucson BRT project and to potentially secure federal funding, it is essential to comply with the requirements for an amendment for the Regional Council's consideration.

Please let me know if you have any questions.

**SUBJECT: Update on the development of Pima Association of Governments’
(PAG’s) FY 2026 and FY 2027 Overall Work Program (OWP)**

Meeting	Meeting Date	Agenda Category	Agenda Item #
Management Committee	May 14, 2025	Information	3

REQUESTED ACTION/SUGGESTED MOTION

This is an information item.

ASSOCIATED OWP WORK ELEMENT/GOAL

All Work Elements.

SUMMARY

As a federally designated metropolitan planning organization (MPO), PAG is required to describe its planning priorities and activities in its Overall Work Program, or OWP, to be carried out in the next two fiscal years. The process to develop the OWP takes several months, culminating in approval by the Regional Council in May.

Reviewed and revised based on feedback from federal and state funding partners prior to adoption by the Regional Council, the OWP serves as the basis for a grant agreement with ADOT through which the majority of federal funding for PAG programs and activities is secured. As described in 23 CFR 450.308, contents of the OWP include a broad description of the anticipated activities and work products, with information about time frames, costs, fund sources, and who will perform the work.

PAG’s OWP is designed to address the roles and responsibilities that are required of PAG to meet specific federal and state mandates tied directly to a grant agreement. These activities ensure that the region maintains eligibility for several categories of federal and state funds, while meeting federal metropolitan planning and programming requirements. Additionally, the OWP reflects PAG’s responsibilities as the fiscal manager of the Regional Transportation Authority of Pima County, a special taxing district of the State of Arizona. The OWP also describes additional eligible activities that PAG undertakes to address other requirements, designations and agreements.

On April 4, 2025, a memo was sent to the PAG Management Committee describing the draft OWP, providing a link to the draft document, and requesting comments no later than April 25, 2025. Two of the nine PAG member agencies provided comments.

The comments and PAG's responses are included with this packet. Based on the comments, several changes have been made for clarity to the OWP budget tables, as indicated in PAG's responses.

PRIOR BOARD AND/OR COMMITTEE ACTION

None.

FINANCIAL CONSIDERATIONS

Anticipated revenues and expenditures for PAG activities are incorporated within the OWP. The majority of PAG's funding received is from federal and state sources for eligible activities that support or directly relate to PAG's responsibility as the federally designated MPO. Once approved, the proposed OWP is used as the basis for a grant agreement with which the majority of federal funding for PAG programs and activities is secured.

Local funding from each of the PAG member agencies provides required matching dollars for federal funding sources. Additionally, this local match is used to fund activities that are not eligible for other federal or state funds but required for unfunded state mandates such as water quality planning activities.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

PAG's OWP is developed to address the roles and responsibilities that are required of PAG to meet specific federal and state mandates. These include requirements of PAG as the federally designated MPO and state requirements of the Regional Transportation Authority of Pima County, which is managed by PAG.

ATTACHED ADDITIONAL BACKUP INFORMATION

- Comment and response document for the draft FY 2026 and FY 2027 PAG OWP
- The revised draft FY 2026 and FY 2027 PAG OWP is available at: [FY 2026 and FY 2027 PAG Overall Work Program – Revised DRAFT](#)

<p>Staff Contact/Phone</p>	<p>Farhad Moghimi, (520) 792-1093, ext. 4420 Dave Adler, (520) 792-1093, ext. 4443 Roy Cuaron, (520) 792-1093, ext. 4470 Jamie Brown, (520) 792-1093, ext. 4473 Adam Ledford, (520) 792-1093, ext. 4434 Pari Magphanthong, (520) 792-1093, ext. 4474</p>
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PAG Draft FY 2026 and 2027 Overall Work Program (OWP)
Comments Received April 2025

PAG Responses

Pima County Comments

Pima County comment 1:

The OWP includes significant amounts of regional federal funds, knowing how limited these regional funds are it is concerning that more interaction with committees did not occur.

Draft OWP, Page 6 – “PAG's work program is largely developed and implemented through a cooperative interagency process involving PAG, as well as the management, professional and technical staff from the Arizona Department of Transportation (ADOT), Federal Transit Administration (FTA) and Federal Highway Administration (FHWA).”

Comments, questions on this statement:

- No public review/feedback via PAG Committees meetings
- What is the public process of discussing and incorporating submitted comments into the final PAG Regional Council adopted OWP?
- Recommendation – Provide the PAG Draft OWP as an agenda item in multiple PAG committees (i.e. Transportation Planning Committee, Environmental Planning Advisory Committee, etc.) to ensure the “...work plan is largely developed and implemented through a cooperative interagency process...”. In the current process, it is lacking a public cooperative interagency process.

PAG response 1:

The OWP is a federal requirement for all Metropolitan Planning Organizations (MPOs) like PAG. Moreover, the OWP is the basis of a contract between PAG and ADOT and must include federally required activities for MPOs.

With a new federal administration taking office in late January, there has been a significant amount of new direction from the White House as well as USDOT that affects federal programs and funding. Thus, it is critical that PAG staff consult directly with our federal and state partners about changes, both current and proposed, that could affect the next two years of PAG's activities. For example, the 1994 Executive Order regarding Environmental Justice has been revoked, which affects PAG's transportation analysis activities.

Per ADOT's agreement with PAG, PAG is required to submit a draft of the OWP to ADOT for a review by ADOT, FHWA and FTA staff. That review ensures that PAG's OWP will comply with state and federal law as well as the latest federal directives. The state and federal review occurred in April and PAG staff shared the draft OWP with the Management Committee after the state and federal review.

Three weeks were provided for review of the draft OWP and, by the deadline, only two of the nine PAG member agencies submitted comments.

PAG's approach in this cycle is consistent with previous development cycles. On March 16, 2023, a memo from former Regional Council chairs Mayors Winfield, Murphy, and Honea was issued that reminds the Council that the OWP development process "is an administrative function performed by PAG staff with Regional Council approval. Advisory committees, or individual members, are not authorized to interfere with the administrative functions of PAG."

Additionally, comments from previous cycles questioned the effectiveness of presenting the text from the OWP without also providing budget, revenue, and expenditure tables. This feedback was factored into the timeline for soliciting feedback from PAG's member jurisdictions and the budget was included.

Pima County comment 2:

New activities goals, strategies, deliverables are not differentiated and make it difficult to understand how work is different from the prior OWP. New procurements are identified but little information is available to describe the associated activities.

PAG response 2:

The detail level provided in the FY 2026 and FY 2027 Draft OWP is consistent with previous versions. Also, based on the federal and state agency review in April, it is our understanding that the content and level of detail satisfies the requirements listed in 23 CFR 450.308(c). For example, the regulations state that "The UPWP shall identify work proposed for the next 1- or 2-year period by major activity and task (including activities that address the planning factors in § 450.306(b)), in sufficient detail to indicate who (e.g., MPO, State, public transportation operator, local government, or consultant) will perform the work, the schedule for completing the work, the resulting products, the proposed funding by activity/task, and a summary of the total amounts and sources of Federal and matching funds."

Pima County comment 3:

Most (if not all) activities are ongoing, long-standing activities. Many appear to have been reframed differently due to funding sources like the Carbon Reduction Program no longer being part of the budget. This position does not seem to reconcile with significant changes in budget allocations such as a \$6 million reduction in Project costs and other shifts outlined below.

PAG response 3:

We have been advised by FHWA that, due to the absence of federal mandates and supporting provisions in state law, Carbon Reduction Program (CRP) funding will most likely not be available in the FY 2026 budget. Additionally, a rescission of FY 2025 CRP funding is possible, as the FY 2025 federal budget remains unresolved by Congress. ADOT has acknowledged these challenges and has also recommended against anticipating CRP funds in FY 2026.

Pima County comment 4:
PAG Draft OWP – Financials

Recommendation – In appendix C, include either another/other table(s) with previous OWP financials compared to the draft FY26/27 financials and include highlights of significant changes in funding (i.e. reduction, removal, additions, etc.) along with reason(s) for changes.

For comparison – please see Summary of Revenues, Expenditures and Changes in Fund Balance table in MAG UPWP Budget Summary on page 1-65 of the FY24-25 UPWP

<https://azmag.gov/LinkClick.aspx?fileticket=NMLauFpnFog%3d&tabid=384&portalid=0&mid=6227&refId=1339>

Budget comparisons:

	FY 2024 and FY 2025		FY 2026 and FY 2027		
Total Budget	\$28,737,143		\$27,282,509	5.06% decrease	- \$1,454,634
FY #1 FY 24	\$16,084,310	FY 26	\$14,582,343	9.34% decrease	- \$1,501,967
FY #2 FY 25	\$12,652,833	FY 27	\$12,700,166	0.37% increase	+ \$47,333
CRP Funding	\$6,359,321		\$0	100% decrease	- \$6,359,321
Regional STBG	\$10,270,000		\$14,406,161	40% increase	+ \$4,136,161

Total available revenue has gone from:

- FY22 & FY23 = \$25,788,472
- FY24 & FY25 = \$28,737,143
- FY26 & FY27 = \$27,282,509

Total available revenue increased by nearly \$4 million from \$12,151,833 in FY 23 to \$16,084,310 in FY 24. The available revenue reduced back to \$14,582,343 in FY 26 and \$12,700,166 in FY 27.

- Provide information on the shifts in funding. Do these changes indicate that not all the revenues were spent in a given year and are being carried over to future years?

PAG response 4:

ADOT approves the work program and funding over a two-year period and the amounts will vary between years since some activities are planned in year one versus year two and vice-versa. The aggregate two-year total is a more meaningful comparison.

In the draft FY 2026 and FY 2027 OWP, carryforward amounts are shown in Table 1 for both fiscal years. Carryforward that is not anticipated to be expended in year one is then listed in year two.

No carryforward is anticipated to be expended in year one and so that carryforward amount listed in Table 1 (\$2,900,000), plus \$86,161 (total = \$2,986,161) is then listed in Table 1 for FY 2027 for planned expenditure that year. The carryforward amount listed in Table 1 for FY 2027 is not new funding, but is any remaining carryforward from the previous fiscal year. Therefore, summing the total available revenue column for both years leads to a double counting of the carryforward.

A significant source of revenue reduction between the FY 2024 and FY 2025 OWP and the draft FY 2026 and FY 2027 OWP is attributable to the federal Carbon Reduction Program. Please see response 3 for more information.

Pima County comment 5:

The previous budget included the region's entire allocation of Carbon Reduction Program (CRP) funds for PAG OWP activities at \$6,359,321 and composed 22% of the PAG FY 2024 and FY 2025 total budget of \$28,737,143. CRP allocation went from \$6,359,321 to \$0.

- Carbon Reduction Program (CRP) – appears to be missing in the draft OWP (Appendix C, Table 1, page 74). There are two years of funding remaining. Is the CRP funding incorporated in the draft OWP? If so, where and how much?

PAG response 5:

Please see response 3. Based on that, CRP funding was not incorporated into the draft OWP.

Pima County comment 6:

Is the CRP funding included in the estimated carryforward of \$2,986,161 referenced in the Table 3 note in Appendix C?

PAG Response 6:

No. The estimated carryforward is STBG and is expected to fund PAG's OWP activities in both FY 2026 and FY 2027. The full amount of STBG, including carryforward, has been budgeted for FY 2027. If all planned expenditures reach their funding limits at the end of FY 2027, it is expected that all STBG funds identified in Table 1 for FY 2027 will be exhausted.

Pima County comment 7:

STBG allocation went from \$10,270,000 to \$14,406,161. An increase of \$4,136,161 or 40%.

- Provide an explanation on the increase on STBG.
- Is the increase in STBG related to the elimination of CRP revenues?

PAG response 7:

The programmed amount of new STBG funding, not including carryforward, for the OWP has been similar for many years.

Over the past several years, PAG has typically programmed \$4,185,000 of STBG in non-orthophoto years and \$4,685,000 of STBG for orthophoto collection for a two-year total of \$8,870,000. For example, nine years ago, table 1 of the FY 2017 OWP from 2016 lists \$3,200,000 of STBG and \$985,000 of STBG zero match for a total of \$4,185,000. While there has been some variation in STBG programming since then, the aim continues to be to program STBG for OWP activities at the same amounts listed above. Despite this, unusually high levels of inflation in recent years have increased costs for consultants, equipment, software, data, employee-related expenses, and more.

The FY 2026 and FY 2027 OWP programs the same two-year total of \$8,870,000, less \$350,000. To make up this difference, \$350,000 of State Planning and Research (SPR) funding from available obligation authority is added to the FY 2026 STBG amount of \$4,873,978 and the FY 2027 STBG amount of \$3,646,022 ($\$350,000 + \$4,873,978 + \$3,646,022 = \$8,870,000$).

Consistent with previous cycles, a combination of the lower population bands of STBG and other fund types are used to support PAG's administrative functions, projects and programs. Each cycle, many considerations are evaluated when selecting the most appropriate ratio of funds to support the operations of the MPO. Please also see PAG response 8.

Pima County comment 8:

It appears that \$2,900,000 of regional STBG funding is proposed to be carried forward to FY 26 within the PAG OWP. This is nearly 30% of the STBG budget (\$10,270,000) in the current OWP (FY24 & FY25).

- If PAG is not using nearly \$3M of regional STBG, it should make this funding available for RTA projects or other regional projects.

PAG response 8:

One hundred percent of STBG in the greater than 200,000 population area (>200k) is made available for programming on regional transportation projects. These >200k STBG funds are not used for PAG's OWP. Currently, those >200k STBG funds are directed to RTA roadway element projects as programmed in PAG's Transportation Improvement Program.

Last year, PAG awarded STBG from lower population areas (less than 5,000 in population and between 5,000 and 49,000 in population) to fund bicycle and pedestrian projects consistent with RTA category #41. The non-federal match for these projects is being provided by the RTA and these projects help meet the goals of the RTA for bicycle and pedestrian improvements.

It's important to note that the amount of federal STBG available to the PAG region is determined annually by ADOT and is subject to change. Based on direction from FHWA, ADOT may adjust the amount of STBG based on obligation limitation rate modifications, adjustments to federal apportionments, Census urban area population shifts, or other factors.

This is to ensure that fiscal constraint is maintained by not programming more STBG than is available while also avoiding the loss of funding to the region.

Pima County comment 9:

FY 26 STBG \$4,787,817 is approximately 22% of the region's STBG allocation estimated at \$21,374,195.

FY 27 STBG \$6,632,183 is approximately 31% of the region's STBG allocation estimated at \$21,374,195.

PAG response 9:

Please see PAG response 7.

Pima County comment 10:

The Total All Revenues FY 2025-2026 (Table 1) and Grand Total (Table 6) do not match. There is a difference of \$495,333. Even when adding Total All Revenues FY 25-26 + Obligated Carryforward, these do not match.

- Why do these not match?

PAG response 10:

Given the reference to \$495,333, we assume that the reference to the "Grand Total" in the comment is related to Table 3, not Table 6 since Table 6 does not include the overall funding total.

The budget is prepared based on Total Available Funding rather than current year funding (e.g. "FY 25-26 Funding" column), whereas this question seems to be comparing current year revenues only to the budget tables. The reason there is no variance in FY 2027 is because we budgeted to the entire Total Available funding, inclusive of carryforward.

The total carryforward from FY 2025 to FY 2026 is \$3,481,494. \$495,333 is budgeted for FY 2026 and the remainder is part of the carryforward to FY 2027.

FY 25-26 Funding + Carryforward portion = Table 3 Grand Total
\$11,100,849 + \$495,333 = \$11,596,182

Breakdown of Carryforward:

\$16,450	FHWA - HSIP RSA
\$150,000	HURF 12.6 – TABY
\$415,044	RTA - Annual Distribution
+ \$(86,161)	STBG
\$495,333	Difference between Table 1 'FY25-26 Funding' Total and Table 3 Grand Total

Pima County comment 11:

PAG's budget appears to have significant carryforward revenues from year to year and from one two-year OWP period to the next. Carryforward amounts make up as much as 41% of the total budget in any given year with an average carryforward amount over \$3 million. This means that PAG is carrying forward nearly 25% of its total available revenues in any given year and implies underutilization of budget.

- Provide an explanation for the high carryforward amounts.

PAG response 11:

The budget development cycle anticipates certain activities to be completed during the budget years. To achieve the program's outcomes, PAG staff request funding to meet the anticipated needs based on the anticipated maximum necessary. Thus, the OWP establishes an expenditure limit, above actual expenditures to allow flexibility from year to year. It should be noted that at the end of FY 2027, no carryforward is anticipated.

Pima County comment 12:

Local Revenues have increased by \$630,346 or 25% with RTA contribution increasing by \$826,180 or 33%.

- Provide an explanation for the sharp increase in local revenues.

PAG response 12:

In each OWP development cycle, there will be variations in how staff anticipate allocating their time over the next two fiscal years. Based on the increased need for staff support over the past several months related to RTA activities, it is anticipated that staff will continue to spend more time on RTA support activities in the next two years than was anticipated when developing the FY 2024 and FY 2025 OWP.

Pima County comment 13:

Overall Project costs in the OWP (Appendix D, Table 4) have decreased from \$8,923,542 in the previous FY 24 & FY 25 OWP to \$2,738,655 in FY 26 & FY 27 OWP, decreasing \$6,184,887 or 70% altogether. This represents nearly 25% of the OWP budget.

- Please explain why nearly one-quarter of PAG's budget is shifting out of Project costs to other areas.

PAG response 13:

The reduction in project costs noted in Table 4 is primarily attributed to the reduction/loss of CRP revenue.

Pima County comment 14:

STBG for Regional Modeling has increased by \$789,856 or 106%.

- FY 2024-2025 = \$747,675
- FY 2025-2026 = \$1,537,531
- Please explain the increase of \$789,856

PAG response 14:

The shift to STBG funding is directly tied to the anticipated loss of CRP revenue. In FY 2024 and FY 2025, several CRP-funded regional modeling activities were PAG staff supported. As modeling staff shift their efforts away from these CRP-funded activities in FY 2026 and FY 2027, more regional modeling activities will align with STBG-funded efforts, including the next Transportation Improvement Program.

Pima County comment 15:

Revenues for Pavement Management activities are quite variable in the two-year OWP. The annual budget of \$450,000 of STBG previously approved through the TIP for Pavement Management appears to have been reallocated within the OWP. Meanwhile, the Transportation Activities STBG budget increased by \$469,879. Stakeholders and Regional Council have been informed by PAG that data collection will take place every three years with the first year's expenditure being at/under \$300,000.

- Where have the remaining funds for this program (\$438,076) been allocated within the FY26 & FY27 OWP?
- Why did the reallocation of STBG previously programmed for Pavement Management not follow TIP Policies and Procedures requiring the funding to return to the regional STBG funding pot for reprogramming recommendations by TIP Subcommittee, TPC, Management Committee and Regional Council?

PAG response 15:

The funding for regional pavement management activities was previously programmed in both the TIP and the OWP. Due to comments during the last TIP development cycle about confusion resulting in the dual listing of items in both federally required documents, the PAG Management Committee approved a motion supporting ADOT's recommendation to remove OWP items from the TIP. Thus, the pavement management program is no longer programmed in the TIP.

The member agency that was previously administering the pavement data collection program did not wish to renew the agreement. Thus, PAG worked to contract with another vendor to provide this service as part of the work program activities. The pavement management program is one of numerous activities in the OWP, many of which are directly related to federal requirements for MPOs, including the Transportation Improvement Program, RMAP, travel demand modeling, GIS, public involvement, air quality conformity, and others. Based on the available federal funding, PAG develops the work program budget to support these activities and comply with these requirements. Thus, any cost savings from a program are applied to needs in other federally required areas.

PAG is not increasing the amount of regional STBG for OWP purposes. As mentioned above (PAG response 7), the two-year total of STBG programmed in the OWP for PAG activities is \$8,520,000, less carryforward. This is \$350,000 less than previous years. To address this difference, \$350,000 of State Planning and Research (SPR) funding from PAG obligation authority has been added to maintain the same two-year total as previous years (\$8,870,000).

Pima County comment 16:

Table 4 FY 2025-26 Total Expenditures by Program Area and Category

- Why has Property Plant and Equipment (PPE) budget more than doubled? From FY 2024-25 = \$256,295 to FY 2025-26 = \$581,076, an increase of \$324,781 or 127%

PAG response 16:

The anticipated increase in PPE costs are due primarily to support anticipated software upgrades for the activity-based travel demand model (ABM) as well as a budget allowance for an update to the audio/visual equipment in PAG's main conference room.

Pima County comment 17:

Table 6 FY 2025-26 Capital Equipment, Consultants and Pass-Through Expenditures of \$5,000+

- Contract services for Transportation Activities appear undefined. What is FY26 \$200,000 and FY27 \$185,000 to be used for?

PAG response 17:

Budgeted amounts for contracted services in both years are an allowance for unforeseen contracted services that may be required to deliver the OWP program. This line item has been included in OWP Table 6 for several OWP cycles. For example, it's included in the FY 2018 OWP.

Pima County comment 18:

There is no Regional Public Involvement (\$641k in FY23-24) – Recommend adding language to the OWP describing removal of funding for regional public involvement.

PAG response 18:

Funding was included in the FY 2024 and FY 2025 OWP for consultants to support public involvement for the RMAP and the RTA Next plan development processes. For the next two fiscal years, we now have additional outreach and engagement staff to support public involvement activities.

Pima County comment 19:

Vanpool subsidies removed from Transportation - CRP Program to Commuter Services and changed from: \$150,000 to \$60,000. Reduced by \$90,000

- Recommend adding language to the OWP describing reduction in vanpool subsidies. Was \$150,000 in vanpool subsidies spent in FY 2024-25? Is there a report available on this program?
- What committee(s) oversees the vanpool program and subsidies?

PAG response 19:

The budgeted vanpool subsidy amounts for the FY 2026 and FY 2027 OWP were reduced to align more closely with the amounts expended. The total amount of vanpool subsidies in FY 2024 was \$67,944 and the total through March 31, 2025 was \$44,391. The Travel Reduction Program (TRP) Task Force meets twice a year and receives information about TRP activities and efforts. The vanpool program is an element embedded in the ADEQ agreement that is updated annually. Information about the vanpool program is available on the PAG website at: <https://pagregion.com/mobility/commuter-services-and-mode-choices/transportation-mode-choices/vanpool/>

Pima County comment 20:

FTA 5305 Planning Grant – Vail/Sahuarita Transportation Planning Study \$250,000 According to the request to provide a support letter for this application, the study was intended to focus on unincorporated Green Valley and Sahuarita area.

- Has this changed?
- What committee(s) oversees the grant and this study?

PAG response 20:

Section 5305 FTA funds are typically small, competitive planning grants. Consistent with the recommendations of the adopted PAG Long Range Regional Transit Plan, grant applications are submitted based on identified needs. The Vail/Sahuarita area currently has very limited to no transit service, and demand continues to rise due to significant population growth.

Similar to the microtransit study in the current OWP, it is anticipated that staff will report to the PAG Transportation Planning Committee.

Pima County comment 21:

Regional Economic Vitality – UA regional assessment partnership \$100,000
Previously titled "UA regional assessment - MAP Dashboard."

- Why has the title changed?
- Has the scope of work and PAG contribution to UA changed?
- Is the \$100,000 contribution now going to other activities at UA?

PAG response 21:

This item in Table 6 is still intended to support the MAP Dashboard partnership, a contribution and funding level that has been included in the OWP for several cycles. The title in Table 6 was inadvertently truncated and so we will add "MAP Dashboard" back to this line item.

Pima County comment 22:

Table 6 Capital Equipment, Consultants and Pass-Through Expenditures of \$5,000+

- Previous OWP FY 2024 & FY 2025 identified \$9,442,132 of expenditures. Provide details on the actual expenditures for these items over the past two FYs.
- Current OWP FY 2026 & FY 027 identifies \$4,540,675 of expenditures. A reduction of \$4,901,457 or 52% decrease. This is a significant reduction in expenditures.
- How does this category of reduction fit into a total budget that is only seeing a reduction of \$1,454,634 less total budget?

PAG response 22:

Expenditures in the FY 2024 and FY 2025 OWP were higher since Carbon Reduction Program funds were available and supported a number of activities listed in Table 6, including the Regional Active Transportation Plan, orthophoto data feature extraction, household travel survey and assessment, and others. Please also see PAG response 14.

It's important to emphasize that each OWP is unique and different and the focus of this effort is to plan for the next two years.

City of Tucson Comments

City of Tucson comment 1:

FY25-26: Table one shows \$7,725,427 for federal funding in FY 25-26. Are there any of these programs or funding levels at risk given the changes being considered by the administration? Given this level of funding, what is the required local match?

PAG response 1:

The availability and eligibility of federal funds vary from year to year and can change significantly between administrations, particularly for competitive grants. Depending on the federal funding source, the required non-federal match can vary between 5.7% (e.g., STBG) and 20% (e.g. SPR). The local match required for FY 2026 funding (i.e., "FY 25-26 Funding" column in Table 1) is \$607,661.

City of Tucson comment 2:

FY25-26: Table 2 shows local share revenue in the amount of \$676,500. When and how was this amount determined? How does this compare to required local match for federal funding being drawn by PAG?

PAG response 2:

The local share amounts in table 2 have remained constant for many years and were established in 2006. Except for the City of Tucson and Pima County, the local share contributions were based on population. By mutual agreement, the City of Tucson and Pima County agreed to provide equal amounts. Please also see PAG response 1.

City of Tucson comment 3:

FY25-26: Table 6 has limited detail in the description of the expenditures funded, and it is unclear how these are distributed into Table 4. Please provide more detail on the expenditure funded and provide definitions for the column categories in Table 4 (employee related, project, office, PPE, miscellaneous and in-kind). This will aid our review as you work to finalize the OWP.

PAG response 3:

The level of detail provided in the draft FY 2026 and FY 2027 OWP, including table 6, is similar to previous OWPs. These previous OWPs have been reviewed and approved by our state and federal funding partners to ensure compliance with the requirements of MPO work programs described in the federal regulations. For table 4, the following expense categories comprise the major cost categories:

- Employee related
 - Training
 - Local & non-local travel
 - Memberships & subscriptions

- Parking
 - Tuition reimbursement
 - Project
 - Consultants
 - Legal/Audit
 - Public Notice/Outreach
 - Printing & Postage
 - Food
 - Office
 - Rent
 - Telephone
 - Insurance
 - Office Supplies
 - Outside Service
 - Office equipment repair & maintenance
 - PPE
 - Computer Equipment & Software
 - Furniture & Fixtures
 - Depreciation
 - Vehicle Expense
 - Miscellaneous
 - Bank Fees
 - Misc
-

City of Tucson comment 4:

FY 26-27: Table 1 shows an FY26-27 obligated carry forward of \$1,768,637 for the RTA annual distribution. This exceeds the combined RTA annual distribution and obligated carry forward from FY25-26. What is the source of this Obligated Carryforward?

PAG response 4:

The source of Obligated Carryforward is the fund balance.

City of Tucson comment 5:

Table 3 shows \$608,236 in RTA Program funds in Work Element 47. Why is this amount not shown as RTA Program funding in Table 1?

PAG response 5:

The RTA-funded portions of work elements 46 and 47 in Table 1 are currently aggregated in Table 1 under the RTA annual distribution amount. However, we will disaggregate to list said amount under the RTA Programs line of Table 1.

City of Tucson comment 6:

It would be useful to see the cycle of planned studies described in the text. Specifically, the frequency of planned Lidar imagery collection, studies that must be updated, and Pavement Management Program updates should be identified in the text and/or Table 6.

PAG response 6:

The OWP only covers a two-year period and each OWP may change based on the availability of funds. However, here is the cycle that has been used historically:

- The frequency of study updates depends on a combination of factors including the timing of when the last update occurred, funding availability by source and amount, and need. In general, PAG aims to update the modal plans at least every ten years.
 - Orthophoto collection typically occurs on a three-year cycle and LiDAR is collected every three to five years.
 - Regional pavement condition data collection is anticipated to occur on a three-year update cycle.
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City of Tucson comment 7:

Tables 3, 4 and 6 show Pavement Management as Work Element 92, Pavement Management. Is this a pass-through partnership or would it be better described as a Transportation Activity under Work Element 40? Appendix B lists the recently completed Pavement Management effort under Work Element 40. Appendix A lists Pavement Management under transportation activities and the work program has no description for Work Element 92. We request that these inconsistencies be addressed.

PAG response 7:

The coding of the pavement management program under work element 92 is a legacy in our accounting system from when it was a pass-through program. We will revise the budget tables to move these activities under work element 40, consistent with where it is described in the OWP text.

City of Tucson comment 8:

How much funding is currently under FTA 5305? How was the Vail/Sahuarita Transportation Planning study selected?

PAG response 8:

FTA section 5305(e) funds are typically small, competitive planning grants made available to Metropolitan Planning Organizations and Councils of Governments on an annual basis through ADOT. Amounts available will vary. ADOT reserved \$1,475,315 during the last grant cycle for the entire state.

Consistent with the recommendations of the adopted PAG Long Range Regional Transit Plan, grant applications are submitted based on identified needs. The Vail/Sahuarita area currently has very limited to no transit service, and demand continues to rise due to significant population growth.

City of Tucson comment 9:

We do not see any Carbon Reduction Funds in the OWP. Why were they eliminated?

PAG response 9:

We have been advised by FHWA that, due to the absence of federal mandates and supporting provisions in state law, CRP funding will most likely not be available in the FY 2026 budget. Additionally, a rescission of FY 2025 CRP funding is possible, as the FY 2025 federal budget remains unresolved by Congress. ADOT has acknowledged these challenges and has also recommended against anticipating CRP funds in FY 2026.

SUBJECT: 2055 Regional Mobility and Accessibility Plan (RMAP) Development Update

Meeting	Meeting Date	Agenda Category	Agenda Item #
Management Committee	May 14, 2025	Information	4

REQUESTED ACTION/SUGGESTED MOTION

This is an information item.

ASSOCIATED OWP WORK ELEMENT/GOAL

40 - Transportation Activities; Goal 1: Meet federal mandates for regional transportation; Strategy: Maintain the region's long-range transportation plan (RMAP); Goal 2: Establish and implement a performance management program.

SUMMARY

PAG is finalizing the 2055 RMAP, and staff will give an update on the status of the development of the 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.

In 2023, the Transportation Planning Committee formed the RMAP Working Group to work through the technical aspects of the plan development. The working group met nine times with the most recent meeting held on April 29, 2025. Plan development updates were given monthly at the TPC meetings. Staff additionally conducted multiple one-on-one meetings with jurisdictional representatives to work through the specifics of the projects list and demographic data.

The TPC took action to approve the draft 2055 RMAP project list as well as the financial assumptions used to determine fiscal constraint. Fiscal constraint was agreed upon at \$16.2 billion for the 30-year horizon of the plan. The TPC additionally took action to approve the performance targets used for the performance report. The targets will remain the same as they had been set in previous long-range plans.

PAG staff has recently concluded the land use modeling, travel demand model, air quality model and performance report. The plan is on track for a July approval of the PAG Regional Council. An interagency consultation memorandum on air quality conformity has been sent to partnering organizations.

PRIOR BOARD AND/OR COMMITTEE ACTION

This is a regularly occurring agenda item.

FINANCIAL CONSIDERATIONS

None.

TECHNICAL, POLICY, LEGAL OR OTHER CONSIDERATIONS

None.

ATTACHED ADDITIONAL BACKUP INFORMATION

Draft In-Plan project list as approved by the Transportation Planning Committee Aug. 21, 2024

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RMAP In-Plan Project List						
RMAP ID	Name, Location & Description	Sponsor	Proposed Status	Cost Estimate(thousands)	Juris. Priority	Time Frame
82.14	I-10 Park Ave TI I-10 / Park Ave Park Avenue TI ramp reconstruction	ADOT	In Plan	\$56,296.00	High	Early
44.18	I-10 Widening and Reconstruct Sunset Rd TI Ina Rd to Ruthrauff Rd Widen I-10 to 8 lanes (four in each direction) and reconstruct Sunset Rd TI	ADOT	In Plan	\$20,000.00	High	Early
54.18	I-10, Alvernon Way to Valencia Alvernon Way to Valencia, MP 264.66 - 266.82 Widening I-10 to 6 lanes	ADOT	In Plan	\$290,190.00	High	Early
53.18	I-10: 6th Ave TI I-10 / 6th Ave Widen crossroad and bridge over I-10	ADOT	In Plan	\$25,000.00	High	Early
187.23	I-10: Country Club Rd and Kino Pkwy TI's I-10 MP 262.25 to 264.66 Construct new TI's, remove Palo Verde Traffic Interchange and widen I-10 to six lanes	ADOT	In Plan	\$600,000.00	High	Early
428.03	I-10: I-19 to Kino Pkwy I-10 MP 260.79 - 262.25 Widen to 8-lanes	ADOT	In Plan	\$147,148.00	Medium	Middle
612.03	I-10: Valencia Rd TI I-10 / Valencia Rd, MP 266.82 - 267.69 Construct Traffic Interchange	ADOT	In Plan	\$136,642.00	Low	Late
32.02	I-19: Phase 2 I-19 / Irvington Rd TI, MP 60.95 Reconstruct Traffic Interchange	ADOT	In Plan	\$94,788.00	High	Early
4.98	I-19: Phase 3 Valencia Rd to I-10 MP 58.82-62.72 Widen to 6-lanes (three in each direction)	ADOT	In Plan	\$223,720.00	High	Middle
49.18	I-19: Phase 4 San Xavier Rd to Valencia Rd, MP 56.3-58.82 Widen I-19 to six lanes (three in each direction)	ADOT	In Plan	\$170,334.00	Medium	Middle
13.02	I-19: Phase 5 Drexel Rd TI, MP 59.9 Construct Drexel Rd TI	ADOT	In Plan	\$115,854.00	Medium	Middle
149.08	SR 210: Right-of-Way Acquisition I-10 to Palo Verde Rd Advanced right-of-way funding for future connection with I-10	ADOT	In Plan	\$19,600.00	Medium	Middle
23.03	SR 210: Stage 1 & 2 Palo Verde to Ajo Way, MP 4.56-6.16 SR210 and Golf Links interchange and other ramp connections	ADOT	In Plan	\$414,807.00	Medium	Middle
189.08	SR 210: Stage 3 Ajo Way to I-10, MP 6.16 - 7.31 Construct new corridor	ADOT	In Plan	\$251,401.00	Medium	Middle
5.14	SR 410: Sonoran Corridor I-19 to I-10 in the vicinity of Rita Rd New roadway connection	ADOT	In Plan	\$600,000.00	Medium	Middle
36.18	SR 86: Project #1 SR 86 / La Cholla BI Intersection Intersection Improvement	ADOT	In Plan	\$8,592.00	Medium	Middle
37.18	SR 86: Project #2 SR86, La Cholla BI to Holiday Isle Boulevard Widen SR86 with intersection modifications	ADOT	In Plan	\$26,397.00	Medium	Middle
40.18	SR 86: Project #3 700 feet east of Kinney Rd to Camino de Oeste Rd Widen SR86 to six lanes (3 in each direction)	ADOT	In Plan	\$6,268.00	Medium	Middle
42.18	SR 86: Project #4 Camino de Oeste to La Cholla BI Widen SR86 to six lanes (3 in each direction)	ADOT	In Plan	\$19,280.00	Medium	Middle
367.98	Technology Transfer Program (LTAP) Regionwide Ongoing training for regional jurisdictions	ADOT	In Plan	\$1,250.00	None	All
571.08	Adonis Rd #2 Tangerine Rd to San Lucas Construct 4-lane roadway	Marana	In Plan	\$71,460.00	High	Early
196.23	Ina Rd #3 I-10 to Camino de la Tierra Widen to 6-lane roadway	Marana	In Plan	\$61,479.00	High	Middle
417.03	Main St Extension (Marana) Grier Rd to Tangerine Farms Rd Construct 2-lane roadway	Marana	In Plan	\$1,722.00	High	Early
197.23	Marana Rd - I-10 TI Marana Rd - I-10 intersection A grade separated traffic interchange over the railroad tracks at Marana Rd and I-10	Marana	In Plan	\$90,000.00	Medium	Middle
23.14	MOE and Complete Streets Marana Rd Measures of effectiveness and complete streets initiatives	Marana	In Plan	\$3,500.00	High	All
199.23	Tangerine Farms Rd Extension I-10 TI to Clark Farms Rd Construct 4-lane roadway, multi-purpose lanes & sidewalks	Marana	In Plan	\$22,900.00	High	Early
204.00	Tangerine Rd I-10 to Dove Mountain BI Widen to 4-lane divided roadway, bike lanes & drainage	Marana	In Plan	\$108,695.00	High	Early
202.23	Twin Peaks - Rattlesnake Pass Expansion Twin Peaks rd, Saguaro Bloom subdivision to Twin peaks rd. Widen the 2 lane rd to a 4 lane rd, project to include, wildlife crossings and a multi-use path.	Marana	In Plan	\$45,000.00	High	Early
37.00	I-10 West: #H - Moore Rd TI I-10 / Moore Rd Construct Traffic Interchange	Marana	In Plan	\$150,000.00	High	Middle
63.18	All-weather Access Improvements Regionwide Provide all-weather access throughout the region	Multiple	In Plan	\$75,000.00	Medium	Early

541.08	Alternative Energy and Fuel Vehicle Infrastructure Regionwide Improve alternative energy and fuel infrastructure	Multiple	In Plan	\$60,000.00	None	All
365.98	Arterial Street Lighting Arterial streets regionwide Construct roadway lighting	Multiple	In Plan	\$20,000.00	None	All
193.08	Bicycle Boulevards Regionwide Install bicycle boulevards	Multiple	In Plan	\$30,000.00	None	All
556.08	Bicycle Facilities Connectivity Regionwide fill gaps in the bike lane system, including protected bike lanes	Multiple	In Plan	\$400,000.00	None	All
196.08	Bicycle Parking and other amenities Regionwide (in appropriate locations) Install racks, corrals, etc.	Multiple	In Plan	\$4,000.00	None	All
237.08	Bond Debt Service Regionwide Repayment of regional bond debts	Multiple	In Plan	\$120,000.00	None	All
202.98	Bridge Improvements Regionwide Construction of replacement bridges, maintenance, deck repair, barrier walls	Multiple	In Plan	\$250,000.00	None	All
110.03	Bus Pullouts Fixed-route system Construct transit pullouts at select bus stops	Multiple	In Plan	\$25,000.00	None	All
355.03	Commuter programs for alternative transportation: Regionwide programs aimed at changing the behavior of drive-alone commuters	Multiple	In Plan	\$5,000.00	None	All
165.03	Enhanced Pedestrian & Bike Crossings Regionwide Construct signalized pedestrian/bike crossings (HAWKS, etc.)	Multiple	In Plan	\$35,000.00	None	All
217.23	Federal Transit Grants Regionwide 5339 Programs	Multiple	In Plan	\$50,221.00	None	All
558.08	Federal Transit Grants Regionwide 5310 and 5311 Programs	Multiple	In Plan	\$47,040.00	None	All
532.08	High Capacity Transit Enhancements Regionwide Enhance transit infrastructure with high-capacity elements	Multiple	In Plan	\$10,000.00	None	All
74.18	I-10 Cortaro Rd Traffic Interchange I-10 / Cortaro Rd Reconstruct Traffic Interchange with grade separation at railroad tracks	Multiple	In Plan	\$250,000.00	High	Middle
30.08	Intersection Improvements Regionwide Improve intersections throughout the region	Multiple	In Plan	\$50,000.00	None	All
20.18	Multi-Modal Mobility and Safety Enhancements Regionwide Mobility and safety improvements including complete streets elements and pavement	Multiple	In Plan	\$325,000.00	High	Early
223.08	Neighborhood Circulator Bus System Regionwide Neighborhood circulator bus system	Multiple	In Plan	\$116,950.00	None	All
222.08	Park & Ride Lots Regionwide New Park-n-Ride Lots throughout region	Multiple	In Plan	\$21,673.00	None	N/A
433.98	Pedestrian Facilities and Sidewalk Gaps Regionwide Improvements include sidewalks, maintenance, ADA ramps, lighting, landscaping, etc.	Multiple	In Plan	\$400,000.00	None	All
24.18	Regional Freight Improvements Regional Spot freight improvements consistent with the 2018 Regional Freight Plan	Multiple	In Plan	\$10,000.00	High	Early
392.98	Regional Transit Maintenance Facility and Equipment Upgrades Regionwide Miscellaneous facility improvements over 30 years	Multiple	In Plan	\$36,000.00	None	All
616.03	Right-of-Way (RW) Preservation Regionwide Purchase RW to preserve from development	Multiple	In Plan	\$50,000.00	None	All
220.23	Roadway Rehabilitation Regionwide Reconstruction and pavement repair	Multiple	In Plan	\$430,000.00	None	All
83.14	Safe Routes to School Regionwide Regionwide Bike, Pedestrian, and Safety Infrastructure Improvements	Multiple	In Plan	\$24,000.00	None	All
194.08	Shared Use Paths and Bicycle and Pedestrian Bridges Regionwide Create more shared-use paths including bicycle and pedestrian bridges	Multiple	In Plan	\$86,000.00	None	All
257.98	Silverbell Rd Gore Rd to Ina Rd Widen to 4-lane divided roadway, bike lanes & drainage	Multiple	In Plan	\$193,000.00	None	Early
233.00	Special Needs Transit Services Regionwide Provide transit services beyond mandated ADA service area	Multiple	In Plan	\$165,000.00	None	All
715.03	Sunset Rd I-10 to River Rd New 3-lane roadway, bridge over Santa Cruz & bike lanes	Multiple	In Plan	\$5,000.00	None	Early
35.18	TAA Business & Industrial Park Roadway Tucson International Airport New 2-lane connector roadway between Aerospace Pkwy and Old Vail Rd	Multiple	In Plan	\$6,825.00	High	Early
200.23	Tangerine Rd - I10 TI Tangerine Rd and I10 intersection A grade separated traffic interchange over the railroad tracks located at Tangerine Rd and I10 .	Multiple	In Plan	\$157,716.00	High	Middle

90.00	Transit - Minor Enhancements Regionwide 1% FTA requirement for Transit Enhancement program	Multiple	In Plan	\$2,650.00	None	All
109.03	Transit Amenities at bus stop locations Fixed-route transit system Electronic signs, route maps, shelters, etc.	Multiple	In Plan	\$100,000.00	None	All
218.23	Transit Infrastructure Regionwide Bus turnarounds, pedestrian connections, signalization etc.	Multiple	In Plan	\$15,000.00	High	All
659.03	Transportation Studies Regionwide Studies to improve transportation network	Multiple	In Plan	\$30,000.00	None	All
234.08	Transportation Technology Regionwide Traffic signal systems, fiber-optic comm., traffic data collection stations, sensor tech., ITS	Multiple	In Plan	\$85,000.00	None	All
177.23	First Ave Bridge (Over CDO Wash) First Avenue Reconstruct Bridge Deck	Oro Valley	In Plan	\$2,112.00	High	Early
176.23	La Cañada Bridge (Over CDO Wash) La Cañada Drive Reconstruct Bridge Deck	Oro Valley	In Plan	\$7,658.00	High	Early
173.23	Lambert Ln Thornydale to Rancho Sonora Dr Widen to 4-lane roadway, bike lanes, multi-use paths & drainage	Oro Valley	In Plan	\$51,202.00	High	Early
180.23	Moore Rd La Cholla Bl to La Cañada Dr Redesign and reconstruct roadway	Oro Valley	In Plan	\$12,563.00	High	Early
182.23	Naranja Drive II From Shannon Road to Ironwood Ridge High School Widen to 3-lane roadway with drainage	Oro Valley	In Plan	\$4,412.00	High	Early
178.23	RV Blvd Bridge over Big Wash Rancho Vistoso Blvd Reconstruct Bridge Deck	Oro Valley	In Plan	\$4,048.00	High	Early
179.23	Shannon Rd Club Drive to Tangerine Rd Construct new 3-lane roadway	Oro Valley	In Plan	\$52,704.00	High	Early
299.03	Air Quality Model and Inventory Upgrades Regionwide Develop new air quality model with emissions inventory	PAG	In Plan	\$6,500.00	None	All
137.98	Air Quality Planning Regionwide Regional Air Quality Planning, inventory and monitor pollutants	PAG	In Plan	\$10,000.00	None	All
65.00	Alternative Modes Program Regionwide Education and outreach to promote alternative modes	PAG	In Plan	\$3,000.00	None	All
202.08	PAG Bicycle & Pedestrian Programs Regionwide Coordinate Ped / Bike activities	PAG	In Plan	\$4,000.00	None	All
384.98	Regional Aerial Mapping and Data Acquisition Regionwide Orthophotos, mapping, and data collection	PAG	In Plan	\$15,000.00	None	All
370.98	Regional Traveler Information System Regionwide Programs to obtain and disseminate traveler information	PAG	In Plan	\$5,000.00	None	All
349.03	Safety Programming and Funding Process Regionwide Safety program	PAG	In Plan	\$15,500.00	None	All
216.23	Sun Shuttle Vehicle Replacements and Support Vehicles Regionwide Replace existing Sun Shuttle vehicles and support vehicles	PAG	In Plan	\$20,810.00	None	All
72.00	Transportation Art by Youth Regionwide A program that employs youth to create art for transportation facilities	PAG	In Plan	\$6,000.00	None	All
139.98	Transportation Planning Program Regionwide Regional transportation planning, includes RMAP and TIP planning	PAG	In Plan	\$60,000.00	None	All
136.98	Travel Demand Management Regionwide Includes rideshare, TRP, vanpool & congestion management	PAG	In Plan	\$20,000.00	None	All
161.00	Ignacio M Baumea Rd Los Reales Rd to Calle Torim Improve 2-lane roadway, add sidewalks, lighting, etc.	Pascua Yaqui	In Plan	\$4,800.00	High	Early
317.03	South Camino de Oeste Calle Torim to Valencia Road Widen to a 3-lane roadway with bicycle, pedestrian and drainage improvements	Pascua Yaqui	In Plan	\$23,578.00	High	Middle
40.02	1st Ave Orange Grove Rd to Ina Rd Modernize existing roadway	Pima County	In Plan	\$10,069.00	Medium	Middle
429.03	Aerospace Pkwy Expansion Raytheon Parkway to Alvernon Way Widen to 4-lane roadway	Pima County	In Plan	\$57,600.00	High	Early
96.23	Campbell Avenue, South Whitehouse Canyon Road to S. Campbell Ave Construct new 2 lane road with bike, ped, drainage	Pima County	In Plan	\$8,000.00	High	Early
99.23	Cardinal Avenue Los Reales Road to Irvington Road Modernization and capacity	Pima County	In Plan	\$38,400.00	Medium	Middle

93.23	Colossal Cave Road Corridor I-10 to Camino Loma Alta Widen roadway, new bridges over RR tracks and Pantano Wash	Pima County	In Plan	\$160,400.00	Medium	Middle
704.03	Continental Rd Abrego Dr to Old Nogales Hwy Widen to 4-lane roadway, bike/ped, drainage, art	Pima County	In Plan	\$22,900.00	Medium	Middle
221.23	Country Club Road I-10 to Valencia Road ROW Purchase	Pima County	In Plan	\$5,400.00	High	Early
95.23	Drexel Road Cardinal Avenue to Mission Road Roadway Expansion and Modernization	Pima County	In Plan	\$14,300.00	Medium	Middle
100.23	Ina Road Camino de la Tierra to Paseo del Norte Roadway Expansion and Modernization	Pima County	In Plan	\$100,100.00	Medium	Middle
102.23	Intersection Improvements Countywide Improve non-corridor intersections, signalized and non-signalized	Pima County	In Plan	\$50,000.00	Medium	All
207.23	Irvington Road Ajo Highway to Mission Road Modernization and Capacity and New Roadway	Pima County	In Plan	\$86,176.00	Medium	Middle
86.14	Linda Vista Bl Marana town limits to Thornydale Rd Widen to 4-lane roadway	Pima County	In Plan	\$48,600.00	Medium	Early
102.00	Mary Ann Cleveland Way Red Iron Tr to Colossal Cave Road Widen to 4-lane roadway	Pima County	In Plan	\$22,500.00	Medium	Middle
324.03	No Drive Days Program Regionwide PDEQ Program to promote alternative modes of transportation	Pima County	In Plan	\$6,500.00	High	All
514.08	Nogales Hwy #1 Lumber St. to Aerospace Parkway Widen to 4-lane roadway	Pima County	In Plan	\$71,700.00	High	Late
427.03	Nogales Hwy #3 Pima Mine Rd to Lumber St. Widen to 4-lane roadway, bike/ped, drainage, art	Pima County	In Plan	\$53,900.00	High	Late
100.00	Old Spanish Trail Valencia Rd to Camino Loma Alta Widen to 4-lane roadway	Pima County	In Plan	\$64,900.00	Low	Late
1.03	Orange Grove Rd #4 Oracle Rd to Skyline Dr Widen to 4-lane roadway	Pima County	In Plan	\$48,000.00	Medium	Early
208.23	Orange Grove Road #1 Corona Road to Oracle Road Roadway Expansion and Modernization	Pima County	In Plan	\$51,800.00	Medium	Middle
64.18	Palo Verde Rd Irvington Rd to Ajo Way Modernization including bike/ped, transit and public art	Pima County	In Plan	\$19,000.00	High	Early
29.18	Southeast Logistics Center Access Roads Vicinity of Pima County Fairgrounds Roadway Improvements to support economic development projects	Pima County	In Plan	\$28,100.00	High	Early
121.23	Swan Road (south) Valencia Road to southern terminus Capacity and Modernization improvements	Pima County	In Plan	\$35,400.00	Medium	Early
206.23	Thornydale Road Cortaro Road to Tangerine Road Roadway Expansion and Modernization	Pima County	In Plan	\$46,930.00	Medium	Middle
611.03	Valencia Rd Houghton Rd to Old Spanish Tr Widen to 4-lane roadway	Pima County	In Plan	\$69,700.00	Medium	Late
209.23	Valencia Road Mission Road to Camino de Oeste Roadway Expansion and Modernization	Pima County	In Plan	\$81,500.00	High	Early
184.03	Wade Rd Valencia Rd to Ajo Way Construct new 2-lane roadway, bike, ped, drainage	Pima County	In Plan	\$15,600.00	Medium	Late
123.23	Westover Road Los Reales Road to Valencia Road Modernize and Capacity Improvements	Pima County	In Plan	\$6,300.00	High	Early
4.06	Small Business Assistance Regionwide Provides help to businesses along major construction corridors	RTA	In Plan	\$18,000.00	None	All
3.06	Wildlife Linkages and Environmental Mitigation Regionwide Construct wildlife linkages, resilient infrastructure, mitigation for transportation projects	RTA	In Plan	\$65,000.00	None	All
27.00	Campbell Ave (South) Quail Crossing Bl to Sahuarita Rd Extend 2-lane roadway, bike lanes, sidewalks & drainage	Sahuarita	In Plan	\$74,072.00	Medium	Middle
23.00	El Toro Rd - Part 1 La Cañada Dr to La Villita Rd Construct new 2-lane roadway, sidewalks & multi-use lanes	Sahuarita	In Plan	\$15,174.00	High	Middle
84.14	I-19: Sahuarita Road I-19 TI Improvements I-19/Sahuarita Rd from La Canada to Rancho Sahuarita Blvd Upgrade improvements to the I-19/Sahuarita Road TI	Sahuarita	In Plan	\$59,500.00	High	Early
321.03	La Cañada Dr (South) Camino Sueno de Sahuarita to North of El Toro Rd Widen to 4-lane roadway	Sahuarita	In Plan	\$50,376.00	Medium	Middle
204.23	La Villita: Sahuarita Road to Nogales Highway La Villita Road from Sahuarita Road to Nogales Highway Improvements to existing and sections of new 2-lane road with multi-modal facilities and drainage.	Sahuarita	In Plan	\$31,084.00	High	Early
325.03	Nogales Hwy #2 (South) Calle Valle Verde to Sahuarita Rd Widen to 4-lane roadway	Sahuarita	In Plan	\$59,300.00	Medium	Middle

26.00	Old Nogales Hwy Corridor Continental Rd to Nogales Hwy Widen to 4-lane roadway, includes bridge over Santa Cruz	Sahuarita	In Plan	\$87,155.00	Medium	Middle
205.23	Pima Mine Rd #1 I-19 to Nogales Hwy Widen to 4-lane roadway with multi-use lanes	Sahuarita	In Plan	\$39,020.00	High	Early
620.03	Quail Creek Bl Extension Phase 1 Old Nogales Hwy to Nogales Hwy Construct 2-lane divided roadway, includes bridge over Santa Cruz	Sahuarita	In Plan	\$32,840.00	High	Early
234.23	Phoenix Zoo Access Road North of Sahuarita Rd. East of S Nogales HWY Access to Conservation Park and Wastewater Facility	Sahuarita	In Plan	\$7,000.00	Medium	Early
3.18	10th Ave Enhancements 25th St to 40th St Improve pavement conditions	South Tucson	In Plan	\$3,000.00	High	All
300.98	40th St Extension Between 4th Ave and 6th Ave New roadway, curbs, walk, landscape & street lights	South Tucson	In Plan	\$6,000.00	High	Early
684.03	1st Ave #1 Grant Rd to River Rd Modernize 4-lane roadway, bike lanes, sidewalks & bus pullouts	Tucson	In Plan	\$136,500.00	High	Middle
180.98	22nd St #1 I-10 to Tucson Bl / Barraza-Aviation Pkwy Widen to 6-lane divided roadway, bridge over railroad & bike lanes	Tucson	In Plan	\$253,200.00	High	Early
327.98	22nd St #2 Camino Seco to Houghton Rd Widen to 4-lane roadway, bike lanes, sidewalks & bus pullouts	Tucson	In Plan	\$36,510.00	Medium	Middle
109.23	29th St Alvernon Wy To Wilmot Rd Remove travel lane and install enhanced bike lanes and improve landscaping. Repave roadway.	Tucson	In Plan	\$26,000.00	High	Early
34.23	6th Ave Bus Rapid Transit Ronstadt Transit Center to Tucson International Airport High-Capacity Transit Corridor from Downtown to the Airport	Tucson	In Plan	\$220,000.00	High	Middle
152.23	6th Ave E Thoroughbred St To Los Reales Rd Modernize Corridor	Tucson	In Plan	\$9,000.00	High	Early
17.23	Campbell Ave Benson Hwy to Valencia Rd Modernize corridor	Tucson	In Plan	\$35,198.00	High	Middle
7.14	CNG Fueling System NW Sun Tran Maintenance Facility Northwest Install new CNG fueling system to fuel CNG vehicles	Tucson	In Plan	\$10,000.00	Medium	Early
16.23	Drexel Rd Calle Santa Cruz to S 12th Ave Bicycle pedestrian connection across I-19	Tucson	In Plan	\$8,640.00	High	Middle
31.23	Drexel Rd Midvale Park Rd to Calle Santa Cruz Construct new two-lane bridge over the Santa Cruz River	Tucson	In Plan	\$25,500.00	High	Early
11.23	Drexel Rd Mission Rd to Midvale Park Rd Modernize corridor	Tucson	In Plan	\$22,500.00	High	Early
12.23	Drexel Rd S 12th Ave to Country Club Rd Modernize Corridor	Tucson	In Plan	\$73,900.00	High	Middle
566.08	Expand Fixed-Route Bus System Regionwide Increase service area and frequency	Tucson	In Plan	\$1,000,000.00	Medium	All
43.23	Fort Lowell Rd Oracle Rd to Alvernon Wy Modernize corridor	Tucson	In Plan	\$86,700.00	High	Middle
259.98	Grant Rd Corridor Project Santa Rita Rd to Swan Rd Widen to 6-lane roadway, bike lanes, sidewalks & streetscaping	Tucson	In Plan	\$145,800.00	High	Early
203.23	Harrison Rd Bridge New two-lane bridge over Pantano Wash	Tucson	In Plan	\$15,000.00	High	Early
44.23	Harrison Rd Golf Links Rd to Irvington Rd Widen roadway to 4-lane roadway	Tucson	In Plan	\$41,200.00	Low	Late
11.02	Houghton Pkwy #3 I-10 to Tanque Verde Rd Widen to 4- and 6- lane parkway, new bridges & greenway	Tucson	In Plan	\$122,200.00	High	Early
163.08	Irvington Rd #3 Santa Cruz River to east of I-19 Improve intersections, provide access mgmt, bike lanes & sidewalks	Tucson	In Plan	\$9,800.00	Medium	Middle
37.23	Irvington Rd Kolb Rd to Houghton Rd Widen to 4-lane divided roadway	Tucson	In Plan	\$72,600.00	Low	Middle
15.23	Irvington Rd S 15th Ave to Tucson Blvd Modernize corridor	Tucson	In Plan	\$63,050.00	High	Middle
170.23	Irvington Road Roadway Widening and Modernization Mission Road to I-19 Wide to 6-lane divided roadway	Tucson	In Plan	\$50,990.00	High	Late
565.03	Kolb Rd #1 I-10 to Escalante Rd Widen to 6-lane roadway, bike lanes, sidewalks & drainage	Tucson	In Plan	\$140,000.00	Medium	Middle
6.23	Mary Ann Cleveland Wy Houghton Rd to City Limit Widen to 4-lane divided roadway with turn lanes	Tucson	In Plan	\$60,287.00	Low	N/A

49.23	Prince Rd Campbell Ave To Rillito River Modernize corridor	Tucson	In Plan	\$18,600.00	Medium	Middle
48.23	Prince Rd Romero Rd To Campbell Modernize corridor	Tucson	In Plan	\$70,000.00	High	Middle
154.03	Railroad Underpass @ Grant Rd Union Pacific Mainline and Grant Rd Expand railroad underpass east of I-10 to accommodate 6 lanes and multimodal connections	Tucson	In Plan	\$27,154.00	High	Early
13.23	South Country Club Road: Milber St. to Los Reales Rd. South Country Club Road widening from Milber St to Los Reales Rd	Tucson	In Plan	\$99,000.00	Medium	Middle
35.23	Stone Avenue High Capacity Transit Project Tohono Tadaí Transit Center to Ronstadt Transit Center Construct high-capacity transit improvement from Downtown to Tohono Tadaí	Tucson	In Plan	\$141,000.00	High	Middle
33.14	Sun Link Modern Streetcar Operations and Maintenance Downtown Tucson to University Medical Center Operations and Maintenance for the Sun Link Modern Streetcar	Tucson	In Plan	\$180,300.00	High	All
393.98	Sun Tran Bus & Support Vehicle Replacements Regionwide Replace Sun Tran buses and support vehicles over 30 years	Tucson	In Plan	\$527,000.00	High	All
430.98	Sun Tran Existing Operations and Maintenance Regionwide Maintain existing Sun Tran levels of service regionwide	Tucson	In Plan	\$1,980,000.00	High	All
426.98	Sun Van Existing Operations and Maintenance Regionwide Operations and Maintenance of existing Sun Van service regionwide	Tucson	In Plan	\$651,600.00	High	All
9.14	Sun Van Maintenance Facility Rehabilitation 3401 E Ajo Way Building improvements and upgrades. Includes new fueling management system	Tucson	In Plan	\$5,000.00	Medium	Early
275.98	Sun Van Vehicle Replacements and Support Vehicles Regionwide Replace existing vans Sun Van and support vehicles for Sun Van and Sun Tran	Tucson	In Plan	\$105,000.00	High	All
292.03	Transit Center Upgrades Ronstadt, Laos, Tohono Tadaí, Udall centers Rehabilitate regional transit centers	Tucson	In Plan	\$11,000.00	Medium	All
407.98	Transit Planning and Project Development Regionwide Conduct comprehensive operations analyses (COA) study and other transit studies	Tucson	In Plan	\$12,200.00	Medium	All
13.18	Transit Technology Upgrades and Implementation Regionwide Provide smart technology for transit vehicles, communications and signalization	Tucson	In Plan	\$33,900.00	Medium	All
685.03	Valencia Rd #4 I-19 to Alvernon Way Access management & safety improvements	Tucson	In Plan	\$9,800.00	High	Middle
153.08	Valencia Rd #6 Kolb Rd to Houghton Rd Widen to 6-lane roadway, bike lanes & sidewalks	Tucson	In Plan	\$44,500.00	High	Early
38.23	La Cholla Blvd Starr Pass Blvd to Ajo Wy Modernize Corridor	Tucson	In Plan	\$11,700.00	High	Middle
39.23	29th St Mission Rd to SW Greenway Modernize corridor. Remove travel lane	Tucson	In Plan	\$11,250.00	High	Middle
42.23	Mission Rd Santa Cruz River Park to 36th St Modernize corridor	Tucson	In Plan	\$10,000.00	High	Middle
14.23	Camino Seco Wrightstown Rd to Speedway Blvd Modernize corridor	Tucson	In Plan	\$10,000.00	Medium	Middle
				Total Cost:	\$16,197,160.00	

SUBJECT: Regional Transportation Revenues Update

Meeting	Meeting Date	Agenda Category	Agenda Item #
Management Committee	May 14, 2025	Information	5

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 report on regional transportation revenue sources.

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. The amount available is subject to change based on factors such as rebalancing due to updated U.S. Census numbers and boundaries as well as adjustments to the federal obligation limitation rate.

- PAG works cooperatively with ADOT to program 13% of ADOT discretionary funds on projects in the greater Tucson planning area. These include National Highway Performance Program (NHPP) and National Highway Freight Program (NHFP/NFP) funds, along with required non-federal state match.

ATTACHED ADDITIONAL BACKUP INFORMATION

Regional Transportation Revenues Report.

<p>Staff Contact/Phone</p>	<p>Farhad Moghimi, (520) 792-1093, ext. 4420 Dave Atler, (520) 495-1443 Jamie Brown, (520) 495-1473 James Towe, (520) 495-1471 Adam Ledford, (520) 495-1434 Pari Magphanthong, (520) 495-1474</p>
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Management Committee

May 14, 2025

Regional Transportation Revenues Report

Please note that, due to technical issues with a new accounting system at ADOT, there was significant variation for HURF 12.6% and HURF 2.6% in each month from November 2023 through April 2024. As a result, some YTD comparisons to the prior year will appear distorted in Tables 3, 4, 5 and 8.

This report displays regional funding for roadway projects programmed by Pima Association of Governments including Surface Transportation Block Grant (SBTG) Program funding, Highway User Revenue Funding (HURF) 12.6% and 2.6%, and Regional Transportation Authority (RTA) Excise Tax Revenues. Furthermore, HURF provided directly to local jurisdictions is also shown as a courtesy but is not programmed by PAG.

Summary

Table 1:

FY 2025 YTD Actuals through March 2025 and Annual STBG Apportionments¹

Regional HURF 12.6% Actual Revenue YTD	Regional HURF 2.6% Actual Revenue YTD	RTA Actual Revenue YTD	Annual STBG Apportionments²
\$24,339,370	\$5,443,862	\$93,843,631	\$21,061,321

Table 2: FY 2025 Projected Revenues and Annual STBG Apportionments

Regional HURF 12.6% Projected Revenue	Regional HURF 2.6% Projected Revenue	RTA Projected Revenue	Annual STBG Apportionments
\$28,419,000	\$5,864,001	\$126,767,000	\$21,061,321

Source: FY 2025 – FY 2029 PAG TIP

¹ See tables below in this report for detailed view

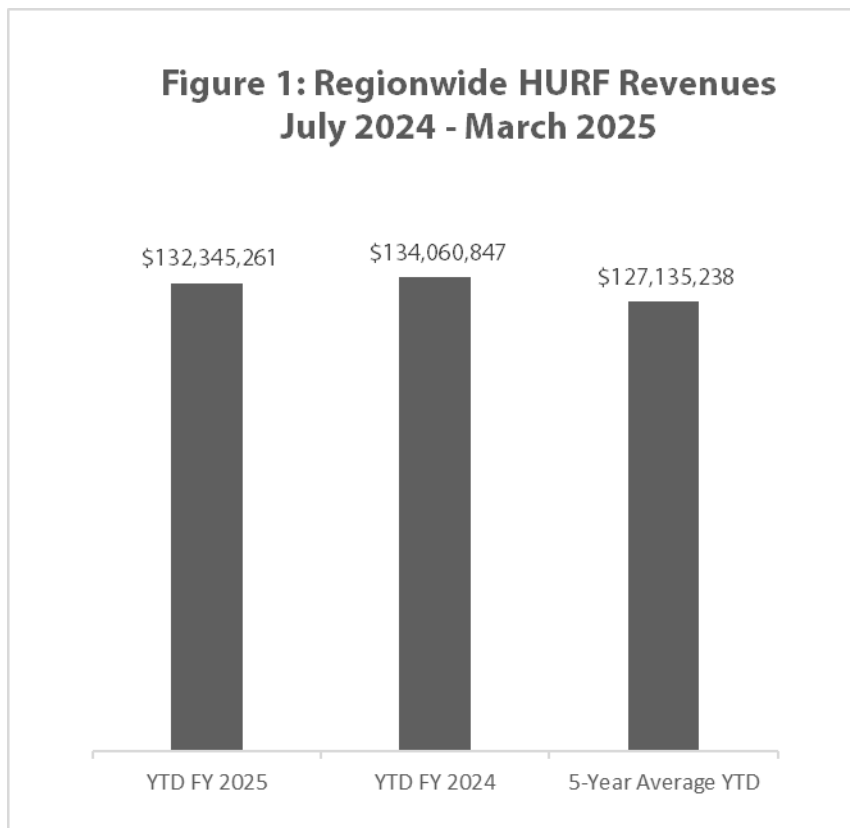
²Apportionments are not tracked as monthly actuals. Therefore, this table represents a full year total. Please see Appendix 2 of the adopted FY 2025–FY 2029 TIP for more information.

Highway User Revenue Funds (HURF)

**Table 3: Comprehensive HURF Distributions in the PAG Planning Area
July 2024 – March 2025 – County, City, Town, 12.6, 2.6 and County VLT**

	YTD FY 2025	Compared to YTD FY 2024	Compared to 5-year Average
Regional Total	\$132,345,261	-1.28%	4.10%

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



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

Table 4: HURF 12.6% Report

Month	FY 25 Actual	FY 25 Projected ³	FY 25 Actual vs FY 25 Projected	FY 24 Actuals	FY 25 vs FY 24 Actuals
July	\$2,861,798	\$2,357,849	21.37%	\$2,728,060	4.90%
August	\$2,572,128	\$2,265,945	13.51%	\$2,454,871	4.78%
September	\$2,596,530	\$2,296,816	13.05%	\$2,405,185	7.96%
October	\$2,678,309	\$2,348,499	14.04%	\$2,559,374	4.65%
November	\$2,691,077	\$2,325,594	15.72%	\$284,557	845.71%
December	\$2,666,083	\$2,180,471	22.27%	\$282,633	843.30%
January	\$2,879,065	\$2,531,614	13.72%	\$4,617,375	-37.65%
February	\$2,794,572	\$2,367,230	18.05%	\$279,833	898.66%
March	\$2,599,810	\$2,203,543	17.98%	\$5,093,450	-48.96%
April		\$2,438,465		\$4,977,976	
May		\$2,726,835		\$2,810,295	
June		\$2,376,140		\$3,025,486	
SUBTOTAL (YTD)	\$24,339,370	\$20,877,561	16.58%	\$20,705,337	17.55%
TOTAL		\$28,419,000		\$31,519,095	

Source: ADOT Monthly Receipts and Expenditures Report (actuals) and ADOT Arizona Highway Users Revenue Fund Forecasting Process & Results FYs 2024-2033 – MAG and PAG HURF Distribution received November 2023.

³ Projected values – Monthly projections calculated by PAG staff using a 3-year average of each month as a percentage of the total revenues from the same period, applied to the forecasted FY 2025 revenue total we receive from ADOT. For FY 2025, the 3-year average is based on FY 2021–FY 2023 revenues, excluding FY 2024 due to the reporting variations mentioned at the beginning of this report. Exact values from official ADOT reports are rounded to the nearest dollar.

Table 5: HURF 2.6% Report⁴

Month	FY 25 Actual	FY 25 Projected ⁵	FY 25 Actual vs FY 25 Projected	FY 24 Actuals	FY 25 vs FY 24 Actuals
July	\$590,530	\$486,521	21.38%	\$562,933	4.90%
August	\$585,069	\$467,557	25.13%	\$557,359	4.97%
September	\$593,438	\$473,927	25.22%	\$544,445	9.00%
October	\$607,597	\$484,591	25.38%	\$574,841	5.70%
November	\$609,213	\$479,865	26.95%	\$108,633	460.80%
December	\$600,552	\$449,920	33.48%	\$107,466	458.83%
January	\$645,282	\$522,375	23.53%	\$1,004,559	-35.76%
February	\$626,850	\$488,456	28.33%	\$109,649	471.69%
March	\$585,331	\$454,681	28.73%	\$1,100,098	-46.79%
April		\$503,155		\$1,080,696	
May		\$562,657		\$632,381	
June		\$490,295		\$732,249	
SUBTOTAL (YTD)	\$5,443,862	\$4,307,893	26.37%	\$4,669,984	16.57%
TOTAL		\$5,864,000		\$7,115,310	

Source: ADOT Monthly Receipts and Expenditures Report (actuals) and ADOT Arizona Highway Users Revenue Fund Forecasting Process & Results FYs 2024-2033 – MAG and PAG HURF Distribution received November 2023.

⁴ HURF 2.6% is limited to projects on the state system (TIP Policies and Procedures PO10.0)

⁵ Projected values – Monthly projections calculated by PAG staff using a 3-year average of each month as a percentage of the total revenues from the same period, applied to the forecasted FY 2025 revenue total we receive from ADOT. For FY 2025, the 3-year average is based on FY 2021–FY 2023 revenues, excluding FY 2024 due to the reporting variations mentioned at the beginning of this report. Exact values from official ADOT reports are rounded to the nearest dollar.

Table 6: HURF 12.6% Balances⁶

PAG HURF 12.6% Balance	
March 2024	\$87,974,187
April 2024	\$92,952,163
May 2024	\$95,562,459
June 2024	\$98,437,944
July 2024	\$100,497,639
August 2024	\$101,194,623
September 2024	\$103,791,153
October 2024	\$106,469,462
November 2024	\$109,160,538
December 2024	\$111,399,200
January 2025	\$114,278,265
February 2025	\$117,072,837
March 2025	\$119,672,646
Year-over-year	36.03%

Source: ADOT Monthly Receipts and Expenditures Report

⁶ For up-to-date information regarding projects to which this HURF balance is programmed, please refer to the latest project list available on the TIP page of the PAG website [here](#). Exact values from official ADOT reports are rounded to the nearest dollar.

Table 7: FY 2025 City and Town HURF Distributions

Month	Marana	Oro Valley	Sahuarita	South Tucson	Tucson⁷	City/Town Total
July	\$364,615	\$330,699	\$239,802	\$32,497	\$4,689,630	\$5,657,243
August	\$362,404	\$328,688	\$238,345	\$32,298	\$4,648,876	\$5,610,611
September	\$375,228	\$340,301	\$246,772	\$33,438	\$4,815,838	\$5,811,577
October	\$376,174	\$341,181	\$247,403	\$33,526	\$4,830,582	\$5,828,866
November	\$376,792	\$341,737	\$247,808	\$33,580	\$4,833,237	\$5,833,154
December	\$412,191	\$373,845	\$271,090	\$36,734	\$5,276,921	\$6,370,781
January	\$395,808	\$358,987	\$260,315	\$35,275	\$5,075,754	\$6,126,140
February	\$366,552	\$332,453	\$241,074	\$32,668	\$4,704,105	\$5,676,853
March	\$410,604	\$372,406	\$270,046	\$36,593	\$5,256,397	\$6,346,046
April						
May						
June						
TOTAL	\$3,440,370	\$3,120,298	\$2,262,655	\$306,609	\$44,131,339	\$53,261,271
Actual YTD (25/24)	1.16%	1.16%	1.16%	1.16%	1.37%	1.33%
Actual YTD (25/5-yr avg)	9.61%	8.02%	11.64%	-6.29%	6.61%	7.00%

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

⁷ HURF distributions for the City of Tucson were updated to include ADOT's special allocation to cities with population over 300,000.

Table 8: FY 2025 PAG and Pima County HURF and VLT

Month	12.6% Funds	2.6% Funds	PC HURF	PC VLT	Regional Totals⁸
July	\$2,861,798	\$590,530	\$4,525,154	\$1,800,100	\$14,556,856
August	\$2,572,128	\$585,069	\$4,456,331	\$1,609,312	\$13,973,061
September	\$2,596,530	\$593,438	\$4,643,469	\$1,589,990	\$14,341,417
October	\$2,678,309	\$607,597	\$4,665,583	\$1,770,934	\$14,653,190
November	\$2,691,077	\$609,213	\$4,640,375	\$1,442,908	\$14,322,378
December	\$2,666,083	\$600,552	\$5,089,272	\$1,535,170	\$15,293,930
January	\$2,879,065	\$645,282	\$4,898,636	\$1,857,726	\$15,468,825
February	\$2,794,572	\$626,850	\$4,520,366	\$1,542,664	\$14,289,085
March	\$2,599,810	\$585,331	\$5,076,219	\$1,803,103	\$15,446,520
April					
May					
June					
TOTAL	\$24,339,370	\$5,443,862	\$42,515,404	\$14,951,906	\$132,345,261
Actual YTD (25/24)	17.55%	16.57%	1.05%	6.40%	-1.28%
Actual YTD (25/5yr avg)	23.22%	27.71%	6.41%	11.68%	4.10%

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

⁸ 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
2024	\$4,654,046	\$4,221,036	\$3,060,851	\$414,762	\$58,496,040	\$57,608,072	\$19,462,476
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: YTD Comparison of Gasoline Sales: July – March (All Years)

Pima County Sales	Gallons YTD⁹	Percent of Statewide
FY 2025	290,083,785	12.75%
FY 2024	291,542,964	12.93%
FY 2023	292,661,515	13.18%
FY 2022	297,197,526	13.20%
FY 2021	264,949,324	13.00%
5-Year Average	287,287,023	13.01%

Source: ADOT HURF Monthly Distribution Report

⁹ Figures shown represent the same year-to-date period for each of the previous four fiscal years.

Table 11: RTA Revenue Budget and Actuals¹⁰

RTA Revenues					
Month	FY 25 Actual	FY 25 Adopted	FY 25 Actual vs FY 25 Adopted	FY 24 Actual	FY 25 vs FY 24 Actual
July	\$10,052,110	\$10,274,103	-2.16%	\$10,017,256	0.35%
August	\$10,194,257	\$10,554,977	-3.42%	\$10,291,109	-0.94%
September	\$10,160,647	\$10,448,416	-2.75%	\$10,187,212	-0.26%
October	\$10,265,121	\$10,444,883	-1.72%	\$10,183,766	0.80%
November	\$10,186,788	\$10,327,411	-1.36%	\$10,069,231	1.17%
December	\$10,843,289	\$9,785,622	10.81%	\$9,540,987	13.65%
January	\$11,873,677	\$11,959,696	-0.72%	\$11,660,710	1.83%
February	\$10,222,597	\$10,224,512	-0.02%	\$9,968,904	2.54%
March	\$10,045,144	\$10,154,154	-1.07%	\$9,900,306	1.46%
April		\$11,175,132		\$10,895,760	
May		\$10,763,678		\$10,494,592	
June		\$10,654,416		\$10,388,062	
Subtotal (YTD)	\$93,843,631	\$94,173,774	-0.35%	\$91,819,481	2.20%
Total		\$126,767,000		\$123,597,894	

Source: Arizona Department of Revenue

¹⁰ Monthly values for FY 2024 Actual and FY 2025 Actual have been updated to align with the ADOR reporting conventions. Actual values shown in August reflect taxes collected on taxable goods in July. They arrive in RTA accounts by September. Exact values from official ADOR reports are rounded to the nearest dollar.