

Name	Sponsor	Sponsor Priority	Non-RTA Funding	TMC Sahuarita Plan Refined with Chairs Adjustments 9/19/2024	Tucson	Pima County	Marana	Oro Valley	Sahuarita	South Tucson	Pascua Yaqui	TO Nation
Roadway Corridor Element				\$1,071,747,000								
SR210 Stage 1 & 2 SR210; MP 4.56 to 6.16 (Palo Verde to Ajo Way) Extension of SR210 to I-10*	ADOT/Tucson/Pima	1	\$300,921,000	\$25,000,000	\$15,000,000	\$10,000,000						
SR 210 Stage 3 SR210 MP 6.16 to 7.31 (Ajo Way to I-10) Extension of SR210 to I-10	ADOT/Pima County	2	\$168,174,000	\$25,000,000		\$25,000,000						
Sonoran Corridor: I-19 to I-10 New Limited Access Roadway R/W studies and purchase	ADOT et al.	3		\$5,000,000								
Cortaro Rd - I-10 TI Cortaro Rd and I-10 intersection A grade separated traffic interchange over the railroad tracks located at I-10 and Cortaro Rd grade separated TI.	ADOT/Marana	1	\$125,000,000	\$94,749,000			\$94,749,000					
Tangerine Rd - I10 TI Tangerine Rd and I10 intersection A grade separated traffic interchange over the railroad tracks located at Tangerine Rd and I10 .	ADOT/Marana	2	\$100,000,000	\$57,716,000			\$57,716,155					
Lambert Ln: Thornydale to Rancho Sonora Dr Widen to 4-lane roadway, bike lanes, multi-use paths & drainage	Oro Valley	2	\$1,000,000	\$50,159,000		\$25,079,500		\$25,079,500				
Shannon Road: Club Drive to Tangerine Road including Naranja Drive to Ironwood Ridge High School	Oro Valley	1	\$1,000,000	\$23,430,000				\$23,430,000				
Camino de Oeste Calle Torim to Valencia, Widen to 3 lane roadway.	Pascua Yaqui	1		\$23,578,000							\$23,578,442	
Drexel Road: Cardinal Avenue to Mission Road Roadway Expansion and Modernization	Pima County	6		\$14,288,000		\$14,288,000						
Thornydale Road Cortaro Road to Tangerine Road Roadway Expansion and Modernization	Pima County	3		\$88,973,000		\$66,729,750		\$22,243,362				
Irvington Road: Ajo Highway to Mission Road New Roadway and Intersection Improvements	Pima County	1	\$4,108,000	\$21,874,000		\$21,874,000						
Orange Grove Road #1: La Cholla Boulevard to Oracle Road Roadway Expansion and Modernization	Pima County	5	\$4,681,000	\$22,623,000		\$22,623,000						
Valencia Road: Mission Road to Camino de Oeste Roadway Expansion and Modernization	Pima County	2	\$38,000,000	\$45,000,000		\$45,000,000						
Colossal Cave Road: Corridor I-10 to Camino Loma Alta*	Pima County	4	\$3,069,000	\$157,344,000	\$15,734,400	\$141,609,600						
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	1		\$31,084,000					\$31,084,000			
Pima Mine Rd: I-19 to Nogales Hwy Widen to 4-lane roadway with multi-use lanes	Sahuarita	2		\$39,020,000					\$39,020,000			
Ina Rd: I-10 to Camino de la Tierra	Marana	3		\$44,985,000			\$44,985,000					
Drexel Rd Modernization, Midvale Park Rd to Calle Santa Cruz	Tucson	1	\$19,000,000	\$20,829,000	\$20,829,000							
Drexel Rd Modernization, Calle Santa Cruz to S 12th Ave	Tucson	2		\$8,640,000	\$8,640,000							
Drexel Rd Modernization, 12th Ave to Country Club Rd	Tucson	3		\$73,902,000	\$73,902,000							
Drexel Rd Modernization, Mission Rd to Midvale Park Rd	Tucson	4		\$22,453,000	\$22,453,000							
Irvington Rd Modernization, S 15th Ave to Tucson Blvd	Tucson	5		\$60,100,000	\$60,100,000							
Campbell Modernization, Benson Hwy to Valencia Rd	Tucson	6		\$32,000,000	\$32,000,000							
Mary Ann Cleveland Way Widening	Tucson	7		\$50,000,000	\$50,000,000							
Prince Rd Modernization, Romero Rd to Country Club Rd	Tucson	7		\$70,000,000	\$70,000,000							
Harrison Rd Expansion, Golf Links Rd to Irvington Rd	Tucson	13		\$39,000,000	\$39,000,000							
Subtotal New Roadways				\$1,146,747,000	\$407,658,400	\$372,203,850	\$219,693,517	\$48,509,500	\$70,104,000	\$0	\$23,578,442	\$0
Deferred Projects					35.55%	32.46%	19.16%	4.23%	6.11%	0.00%	2.06%	0.00%
First Ave: Orange Grove to Ina Road			\$10,068,543									
Houghton Road: Broadway to Tanque Verde				\$43,628,904								
Silverbell Road: Camino del Cerro to Ina Road				\$122,914,083								
22nd Street: I-10 to Kino Parkway				\$72,030,383								
Deferred Projects Subtotal				\$238,573,370								
Element Subtotal			\$775,021,543	\$1,385,320,370								
				46.5%								

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Safety, ADA, and Active Transportation Element											
South Tucson Unnamed Projects	South Tucson			\$25,000,000					\$25,000,000		
Pedestrian Improvements - Citywide	Tucson			\$45,000,000	\$45,000,000						
Bikeway Improvements - Citywide	Tucson			\$45,000,000	\$45,000,000						
Safety Initiatives - Safe Routes to School Projects	Tucson			\$4,000,000	\$4,000,000						
Traffic Signal Upgrades - Citywide	Tucson			\$30,000,000	\$30,000,000						
La Cholla Blvd Modernization Project	Tucson			\$8,500,000	\$8,500,000						
29th St Modernization Project	Tucson			\$26,000,000	\$26,000,000						
Mission Rd Modernization Project	Tucson			\$10,000,000	\$10,000,000						
Camino Seco Modernization Project	Tucson			\$10,000,000	\$10,000,000						
Pima County-GV Project	Pima County - GV			\$5,800,000		\$5,800,000					
Non-Tucson/South Tucson Safety/Active Transportation Element Projects	PC/Marana/Sahuarita/OV			\$52,000,000	\$15,600,000	\$10,400,000.0	\$10,400,000.0	\$10,400,000.0		\$2,600,000.00	\$2,600,000.00
Element Subtotal				\$261,300,000	\$178,500,000	\$21,400,000	\$10,400,000	\$10,400,000	\$10,400,000	\$25,000,000	\$2,600,000
				10.6%	68.31%	8.19%	3.98%	3.98%	3.98%	9.57%	1.00%
Arterial Reconstruction Element											
Golf Links Road: Wilmot Rd to Houghton Rd	Tucson			\$20,000,000	\$20,000,000						
Element Subtotal				\$20,000,000	\$20,000,000						
				0.8%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Environmental Element											
Wildlife Linkages	Region			\$25,000,000							
Element Subtotal				\$25,000,000							
				1.0%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transit Element											
Oracle/Stone Bus Rapid Transit	Tucson		\$70,000,000	\$70,000,000							
Current Weekday/Evening/Weekend/Para-transit Bus Service	Tucson			\$227,000,000	\$227,000,000						
Bus Frequency/Route & Area Expansion	Tucson			\$121,000,000	\$121,000,000						
Current Express/Shuttle Fixed/Dial-a-ride/Para-transit	Region			\$192,000,000	\$101,600,000	\$15,000,000	\$43,600,000	\$15,000,000	\$16,800,000		
Element Subtotal				\$610,000,000	\$418,000,000	\$101,600,000	\$15,000,000	\$43,600,000	\$15,000,000	\$16,800,000	\$0
				24.7%	68.52%	16.66%	2.46%	7.15%	2.46%	2.75%	\$0
Debt Service, Administrative Costs & Small Business Program											
Administrative Services	RTA			\$24,666,000							
Small Business Assistance Program	RTA			\$10,000,000							
Debt Service	RTA			\$65,000,000							
Element Subtotal				\$99,666,000							
				4.0%							
Contingency											
Overlap Funding	RTA			\$40,000,000							
Contingency	RTA			\$25,300,000							
Element Subtotal				\$65,300,000							
				2.6%							
Grand Total				\$2,466,586,370							
RTA Board Approved Budget (Pessimistic Forecast)				\$2,466,626,000							
Under/(Over)											

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These % Estimates assume an increase in total amount of RTA Next revenue available for programming from other projects, contingency, debt service, or regional funds	\$2,033,047,000	\$1,024,158,400	\$495,203,850	\$245,093,517	\$102,509,500	\$95,504,000	\$41,800,000	\$26,178,442
		50.38%	24.36%	12.06%	5.04%	4.70%	2.06%	1.29%
Pessimistic \$\$\$ not included in jurisdictional %s	\$433,539,370							
Baseline Surplus	\$320,000,000							
Contingency Funding	\$75,000,000							
Environmental Element	\$25,000,000							
Arterial Reconstruction Element	\$190,000,000	\$190,000,000						
City of Tucson - Element TBD	\$30,000,000	\$30,000,000						
	\$2,253,047,000	\$1,244,158,400	\$495,203,850	\$245,093,517	\$102,509,500	\$95,504,000	\$41,800,000	\$26,178,442
Total Baseline Revenues	\$2,786,626,000	55.22%	21.98%	10.88%	4.55%	4.24%	1.86%	1.16%