

RTA Project List In 2006 Dollars (Constant)

I. Roadway Improvement Element	RTA Project Budgets★	Percentage of RTA✪	Committed Non-RTA Revenues✦	Construction Start Period◆
	(000's)		(000's)	
1 Tangerine Road, I-10 to La Cañada Drive: Widen to 4-lane divided desert parkway, bike lanes, drainage & turn lanes	\$ 45,325	2.3%	\$ 28,890	2nd, 3rd & 4th Periods
2 Camino de Mañana, Tangerine to Linda Vista: New 2 and 4 lane roadway, bike lanes & drainage	\$ 6,185	0.3%	\$ 9,500	1st Period
3 Twin Peaks Road, Silverbell to I-10 (including I-10 traffic interchange): Bridge over Santa Cruz, new 4-lane roadway connecting to I-10	\$ 30,752	1.5%	\$ 45,670	1st Period
4 La Cholla Boulevard, Tangerine to Magee: Widen to 4-lane desert parkway, bridge over Cañada del Oro wash, bike lanes & drainage	\$ 42,233	2.1%	\$ 6,100	2nd & 4th Periods
5 Silverbell Road, Ina Road to Grant Road: Widen to 3 & 4-lane divided desert parkway, drainage improvements & bike lanes	\$ 42,653	2.1%	\$ 14,400	2nd & 4th Periods
6 Railroad Overpass at Ina Road east of I-10: Roadway and railroad separation, eliminates at-grade rail crossing	\$ 34,218	1.7%	\$ 20,165	2nd Period
7 Magee/Cortaro Farms, La Cañada to Thornydale: 4-lane divided arterial, eliminates jog at La Cholla, bike lanes & sidewalks	\$ 29,570	1.5%	\$ 3,700	1st Period
8 Sunset Road, Silverbell to I-10 to River Road: New 3-lane arterial, bridge over Santa Cruz & bike lanes	\$ 12,764	0.6%	\$ 10,000	3rd Period
9 Ruthrauff @ I-10/ RR Overpass: Roadway and railroad separation, eliminates at-grade rail crossing	\$ 59,364	3.0%	\$ -	3rd Period
10 La Cholla Boulevard, River Road to Ruthrauff: Widen to 6-lane desert parkway, new bridge at Rillito, bike lanes & sidewalks	\$ 14,760	0.7%	\$ -	1st Period
11 La Cañada Drive, Calle Concordia to River Road: Widen to 4-lane arterial roadway, equestrian trail, drainage & multi-use lanes	\$ 27,665	1.4%	\$ 14,066	1st Period
12 Magee, La Cañada to Oracle: Widen to 4-lane arterial roadway, bike lanes & sidewalks	\$ 5,850	0.3%	\$ 3,750	2nd Period
13 First Avenue, Orange Grove to Ina Road: Widen to 4-lane arterial roadway, bike lanes & sidewalks	\$ 6,556	0.3%	\$ 700	4th Period
14 First Avenue, River Road to Grant Road: Widen to 6-lane roadway, bike lanes & sidewalks	\$ 71,398	3.6%	\$ 3,000	3rd Period
15 Railroad Underpass at Grant Road: Expand railroad underpass east of I-10 to accommodate 6-lanes	\$ 37,382	1.9%	\$ 319	3rd Period
16 Downtown Links, I-10 to Broadway - New 4-lane urban linkage, enhanced multi-modal features, drainage & noise mitigation measures	\$ 76,134	3.8%	\$ 8,540	2nd & 3rd Periods
17 Broadway Boulevard, Euclid to Country Club: Widen roadway to 6-lane arterial plus 2 dedicated bus lanes, bike lanes & sidewalks	\$ 42,125	2.1%	\$ 29,222	2nd Period
18 Grant Road, Oracle Road to Swan Road: Widen to 6-lane arterial, streetscaping, bike lanes & sidewalks	\$ 160,850	8.1%	\$ 6,000	2nd, 3rd & 4th Periods
19 22nd Street, I-10 to Tucson Boulevard/Barraza - Widen to 6-lanes, 6-lane bridge over railroad tracks, bicycle lanes & sidewalks	\$ 104,952	5.3%	\$ 3,000	2nd & 3rd Periods
20 Barraza/Aviation Parkway, Palo Verde to I-10: Advanced right-of-way funding for future connection of Parkway with I-10	\$ 19,600	1.0%	\$ -	Design & Right-of-way only
21 Valencia Road, Ajo to Mark: Widen to 4-lane desert parkway, bike lanes & sidewalks	\$ 15,057	0.8%	\$ 23,100	2nd Period
22 Irvington, Santa Cruz River to east of I-19: Improve intersections, provide access management, bike lanes & sidewalks	\$ 9,800	0.5%	\$ -	4th Period
23 Valencia Road, I-19 to Alvernon Way: Access management improvements, safety improvements & intersections improvements	\$ 9,800	0.5%	\$ -	4th Period
24 Valencia Road, Alvernon to Kolb Rd: Widen to 6-lane desert parkway, bike lanes & sidewalks	\$ 43,298	2.2%	\$ 3,000	2nd Period
25 Valencia, Kolb to Houghton: Widen to 6-lane desert parkway, bike lanes & sidewalks	\$ 25,882	1.3%	\$ 9,000	3rd Period
26 Kolb Road Connection with Sabino Canyon: New 4-lane roadway connecting Sabino Canyon with Kolb, bike lanes & sidewalks	\$ 9,115	0.5%	\$ -	1st Period
27 Tanque Verde Road, Catalina Highway to Houghton Road: Widen to 4-lane roadway, bike lanes & sidewalks	\$ 12,833	0.6%	\$ -	1st Period

RTA Project List In 2006 Dollars (Constant)

I. Roadway Improvement Element (contd.)	RTA Project Budgets★	Percentage of RTA⊛	Committed Non-RTA Revenues⚡	Construction Start Period◆
28 Speedway Boulevard, Camino Seco to Houghton Road: Widen to 4-lane arterial, bike lanes & sidewalks	(000's) \$ 14,127	0.7%	(000's) \$ 3,000	1st Period
29 Broadway, Camino Seco to Houghton: Widen to 4-lane arterial, bike lanes & sidewalks	\$ 6,571	0.3%	\$ 3,000	3rd Period
30 22nd Street, Camino Seco to Houghton: Widen to 4-lane arterial, bicycle lanes and sidewalks	\$ 6,066	0.3%	\$ 3,000	4th Period
31 Harrison Road, Golf Links to Irvington: New bridge over Pantano Wash, drainage improvements	\$ 6,158	0.3%	\$ -	4th Period
32 Houghton Road, I-10 to Tanque Verde: Widen to 4 and 6-lane desert parkway, new bridges (washes and rail), bike lanes & sidewalks	\$ 95,342	4.8%	\$ 65,300	1st & 3rd Periods
33 Wilmot North of Sahuarita Road: New 2-lane roadway connecting Sahuarita Road with existing paved facility (6 miles north)	\$ 9,800	0.5%	\$ -	2nd Period
34 Sahuarita Road, La Villita to Country Club Road: Widen to 4-lane divided arterial, bike lanes & sidewalks	\$ 30,785	1.5%	\$ 10,000	1st Period
35 Frontage Road (I-19), Continental Road to Canoa Road: New 2-lane roadway	\$ 3,920	0.2%	\$ 8,000	1st Period
Subtotal	\$1,168,889	58.5%	\$334,422	
II. Safety Element	RTA Project Budgets★	Percentage of RTA⊛	Committed Non-RTA Revenues⚡	Construction Start Period◆
36 Intersection Safety and Capacity Improvements	\$ 100,000	5.0%	\$ -	All Periods
37 Elderly and Pedestrian Safety Improvements	\$ 20,000	1.0%	\$ -	All Periods
38 Transit Corridor Bus Pullouts	\$ 30,000	1.5%	\$ -	All Periods
39 At-grade Railroad Safety/Bridge Deficiencies	\$ 15,000	0.8%	\$ -	All Periods
40 Signal technology upgrades to improve intersection traffic flow	\$ 15,000	0.8%	\$ -	All Periods
Subtotal	\$ 180,000	9.0%	\$ -	
III. Environmental and Economic Vitality Element	RTA Project Budgets★	Percentage of RTA⊛	Committed Non-RTA Revenues⚡	Construction Start Period◆
41 Greenways, Pathways, Bikeways, and Sidewalks	\$ 60,000	3.0%	\$ -	All Periods
42 Transportation-related Critical Wildlife Linkages	\$ 45,000	2.3%	\$ -	All Periods
43 Small Business Assistance	\$ 10,000	0.5%	\$ -	All Periods
Subtotal	\$ 115,000	5.8%	\$ -	
IV. Transit Element	RTA Project Budgets★	Percentage of RTA⊛	Committed Non-RTA Revenues⚡	Construction Start Period◆
44 Weekday Evening Bus Service Expansion	\$ 37,717	1.9%	\$ -	1st Period
45 Weekend Bus Service Expansion	\$ 19,169	1.0%	\$ -	1st Period
46 Bus Frequency and Area Expansion	\$ 178,232	8.9%	\$ -	1st Period
47 Special Needs Transit for Elderly and Disabled Citizens	\$ 108,836	5.4%	\$ -	1st Period
48 Neighborhood Circulator Bus Systems	\$ 24,859	1.2%	\$ -	1st Period
49 Express Service Expansion	\$ 62,561	3.1%	\$ -	1st Period
50 Downtown/University high-capacity transit (streetcar)	\$ 87,727	4.4%	\$ 75,000	1st Period
51 Park-n-Ride transit centers	\$ 14,700	0.7%	\$ -	1st Period
Subtotal	\$ 533,800	26.7%	\$75,000	
Grand Total	\$1,997,689	100.0%	\$409,422	

★ Cost reflects RTA portion of the project. Cost estimates are in 2006 constant dollars.

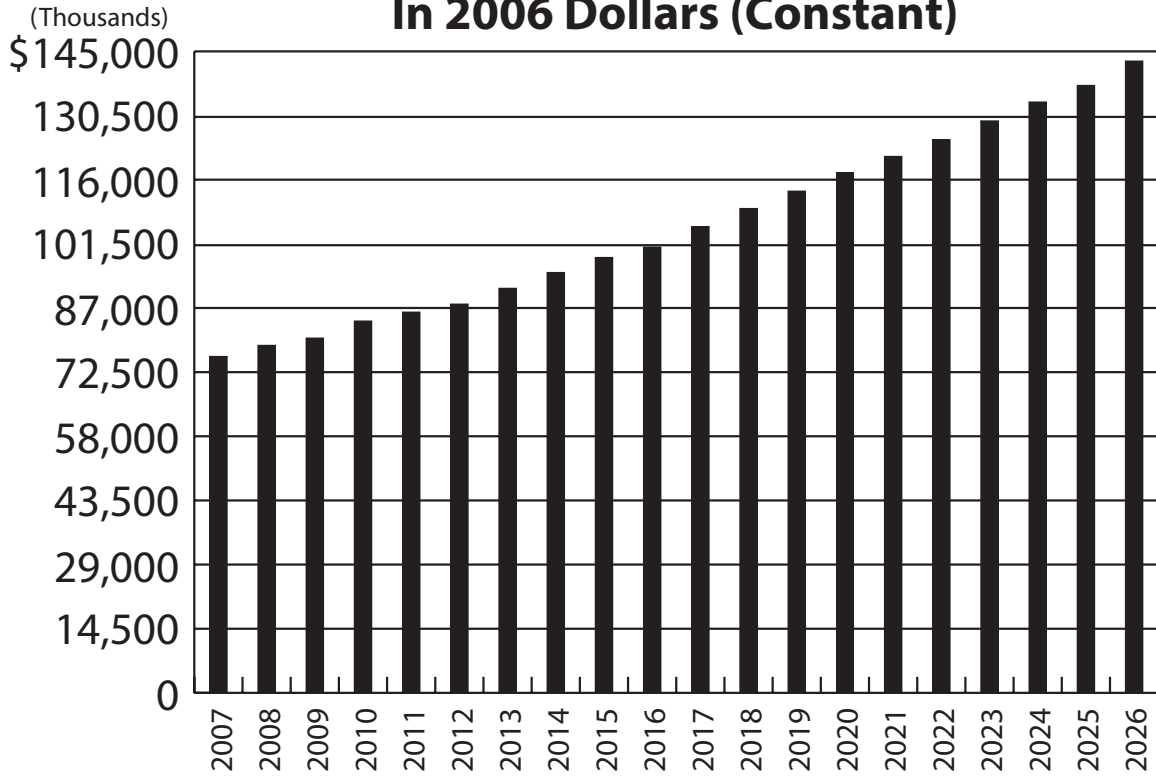
⊛ Percentages reflect RTA portion of project in relation to total RTA revenues. Note \$100 million is reserved for bond interest expense.

⚡ Non-RTA revenues include development impact fees, federal funds, and regional funds that are committed for projects.

◆ The twenty-year plan is divided into four periods: FY 2007 through FY 2011, FY 2012 through FY 2016, FY 2017 through FY 2021, and FY 2022 through FY 2026. Assumes a successful May 2006 election with revenues beginning in July 2006.

Notes: The large roadway construction projects are broken into several segments; hence, construction may start in multiple periods. The Safety Element and the Environmental and Economic Vitality Element reflect construction/expenditures in each period. The Transit Element will begin service in the first period with continuous operations through FY 2026. Construction for the streetcar begins in the first period, but will not be fully completed until the second period. Federal funds for the high capacity streetcar are capped at \$75 million.

Excise (Sales) Tax 20-Year Forecast In 2006 Dollars (Constant)



Excise (Sales) Tax 20-Year Forecast In 2006 Dollars (Constant)

Year	Sales Tax	Cumulative Amount
2007	\$ 76,337	\$ 76,337
2008	\$ 77,914	\$ 154,251
2009	\$ 80,154	\$ 234,405
2010	\$ 82,499	\$ 316,904
2011	\$ 84,850	\$ 401,754
2012	\$ 87,200	\$ 488,954
2013	\$ 89,984	\$ 578,938
2014	\$ 93,054	\$ 671,992
2015	\$ 96,537	\$ 768,529
2016	\$ 100,398	\$ 868,927
2017	\$ 104,202	\$ 973,129
2018	\$ 108,125	\$1,081,254
2019	\$ 112,310	\$1,193,564
2020	\$ 116,569	\$1,310,133
2021	\$ 120,831	\$1,430,964
2022	\$ 125,060	\$1,556,024
2023	\$ 129,482	\$1,685,506
2024	\$ 134,066	\$1,819,572
2025	\$ 138,829	\$1,958,401
2026	\$ 143,686	\$2,102,087