

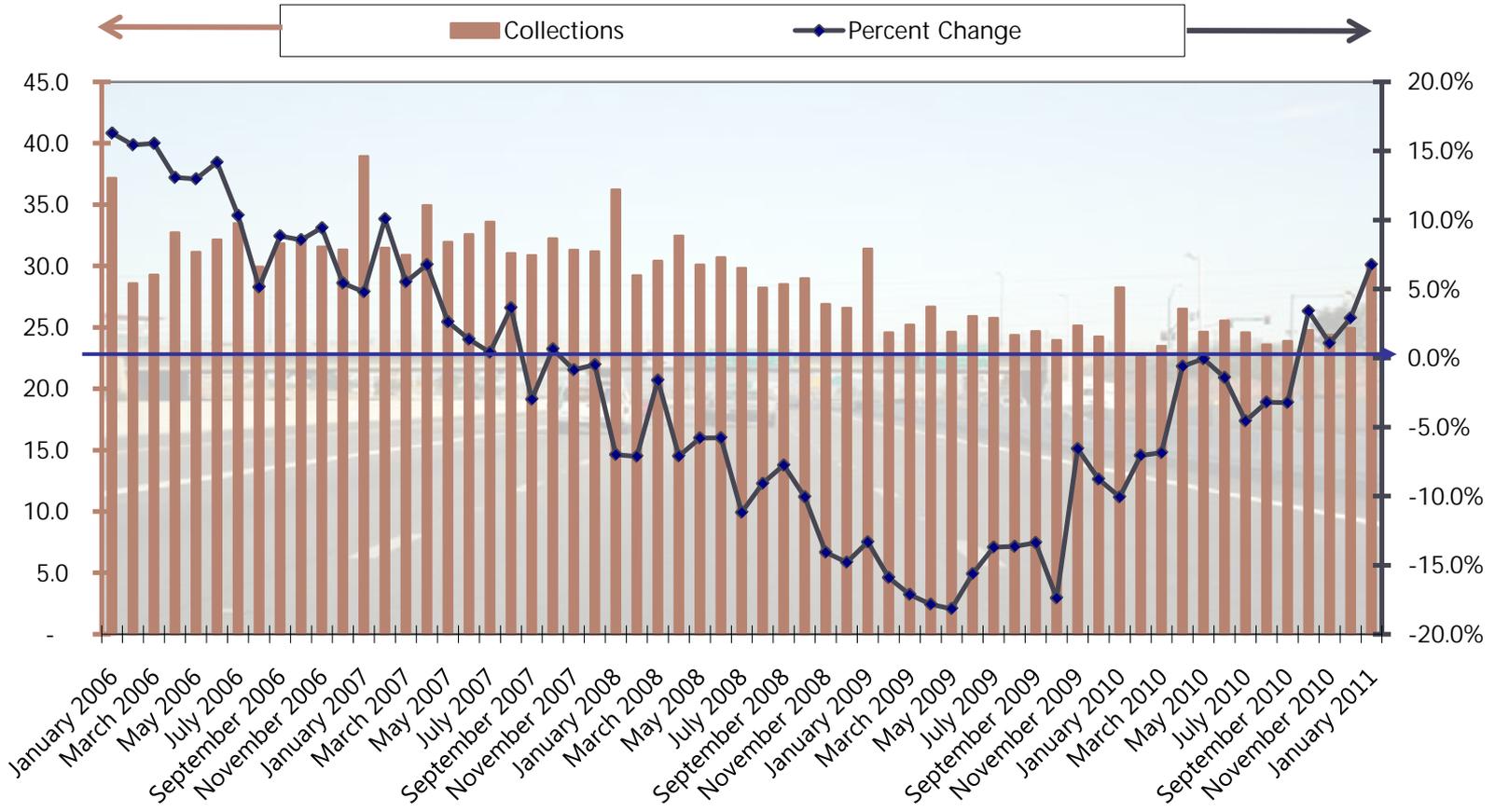


REGIONAL FREEWAY AND HIGHWAY PROGRAM 2011 UPDATE

Management Committee

April 13, 2011

Proposition 400 Sales Tax Collections



Comparison of 2003 RTP and Current Sales Tax Projections



Cash flow deficit by year

MAG Highway Program Ending Cash Balance





Regional Freeway and Highway Program 2011 Update

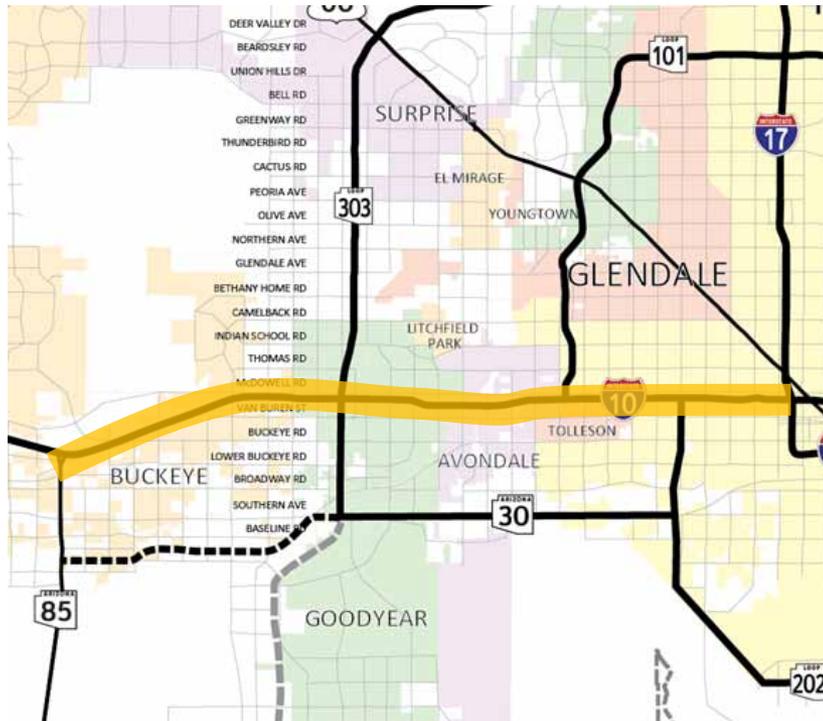
CORRIDOR SUMMARIES

ACCOMPLISHMENTS, WORK UNDERWAY, AND CONTINUING PLANNING ACTIVITIES

Interstate 10/Papago Fwy



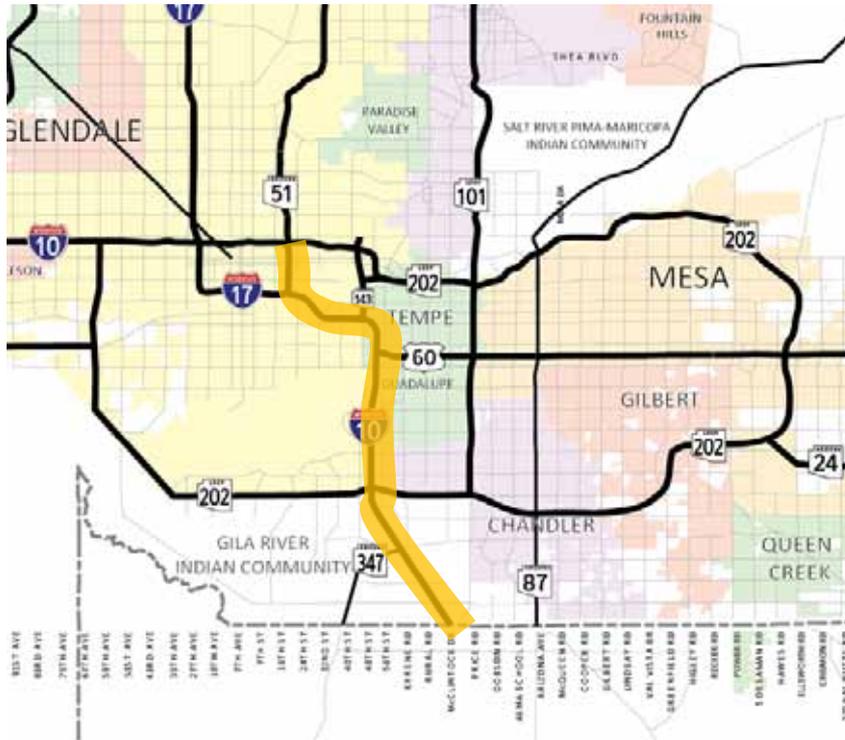
Interstate 10/Papago Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-85 to SR-303L	+ 1 GP	SR-85 to Verrado	2028
	+ 1 GP	Sarival to Verrado Underway	2009
SR-303L to Dysart Rd	+ 2 GP + 1 HOV	Underway	2008
	TI	Perryville Rd	2013
Dysart Rd to SR-101L	+ 1 GP + 1 HOV	Open to Traffic	2008
	TI	El Mirage Rd	2023
SR-101L to Interstate 17	+ 1 GP	Combined with South Mtn	2014

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$330.6 million	\$327.0 million	\$202.1 million	\$124.9 million	\$321.0 million

Interstate 10/Maricopa Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-51 to 40th St	Local-Express Lanes		2032
	TI	West Sky Harbor Access (Defer)	2014
40th St to Baseline Rd	Local-Express Lanes	EIS underway	2015
Baseline Rd to SR-202L	+1 GP	EIS underway	2015
SR-202L to Riggs Rd	+1 GP +1 HOV		2015
	TI	Chandler Heights Rd	2022

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$763.6 million	\$842.0 million	\$197.2 million	\$644.8 million	\$669.0 million

Interstate 17/Black Canyon Fwy



Interstate 17/Black Canyon Fwy



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
I-10 Split to I-10 Stack	+1 GP +1 HOV	EIS/DCR underway	2025
I-10 Stack to Arizona Canal	+1 GP	EIS/DCR underway	2022
Arizona Canal to SR-101L	+1 GP	EIS/DCR underway	2018
SR-101L to SR-74	+2 GP +1 HOV	Open to Traffic	2007
SR-74 to Anthem Way	+1 GP	Open to Traffic	2009
	+1 HOV		2027
Anthem Way to New River Rd	+1 GP		2028

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$1,532.9 million	\$1,523.3 million	\$415.8 million	\$1,107.5 million	\$146.9 million

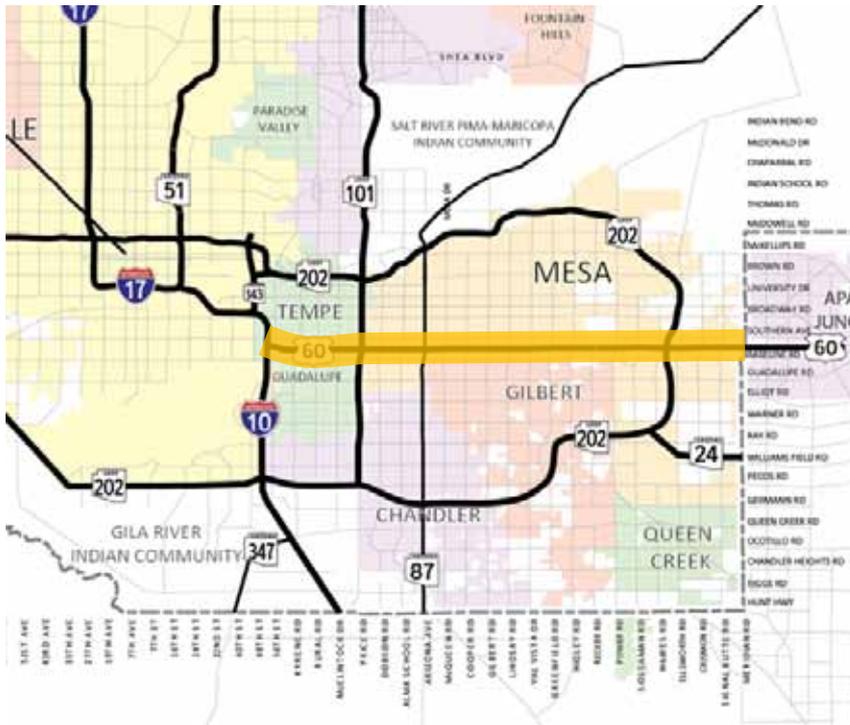
US-60/Grand Avenue



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-303L to SR-101L	+ 1 GP	Underway	2010
	TI	Locations to be determined	2016
SR-101L to Van Buren St	+ 1 GP 83rd Ave to 99th Ave	Open to Traffic	2010
	Spot Improvements		2014
	TI	Up to three locations	2028

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$186.4 million	\$162.9 million	\$75.9 million	\$87.0 million	\$86.2 million

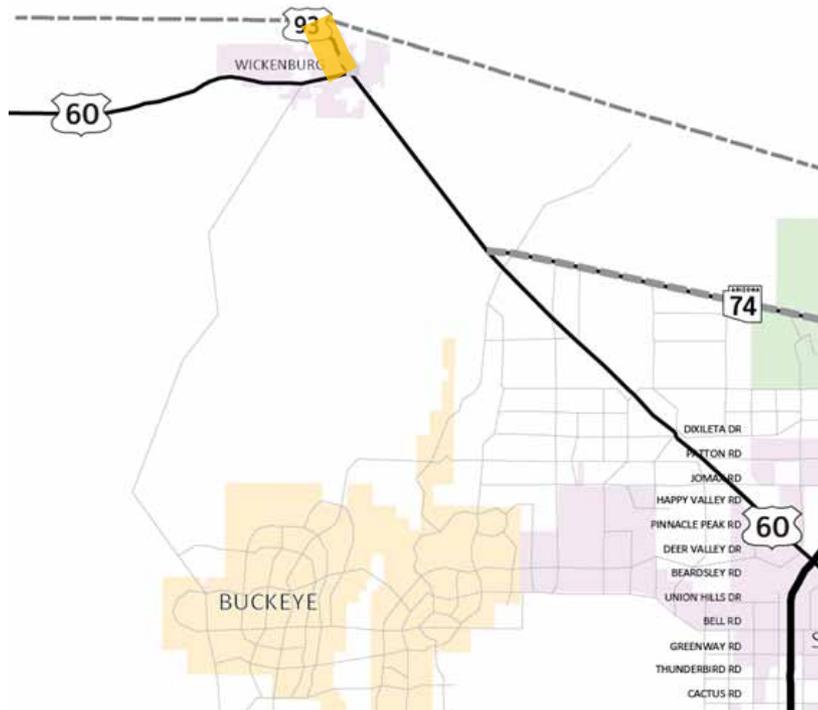
US-60/Superstition Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
I-10 to SR-101L	+1 GP	Open to traffic	2008
SR-101L to Val Vista Dr	TI	Lindsay Rd	2027
Val Vista Dr to Power Rd	+ 2 GP + 1 HOV	Open to traffic	2006
Power Rd to Crismon Rd	+ 1 HOV	Open to traffic	2006
Crismon Rd to Meridian Rd	+ 1 GP + 1 HOV		2017
	TI	Meridian Rd	2013

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$156.1 million	\$161.9 million	\$121.8 million	\$40.1 million	\$8.2 million

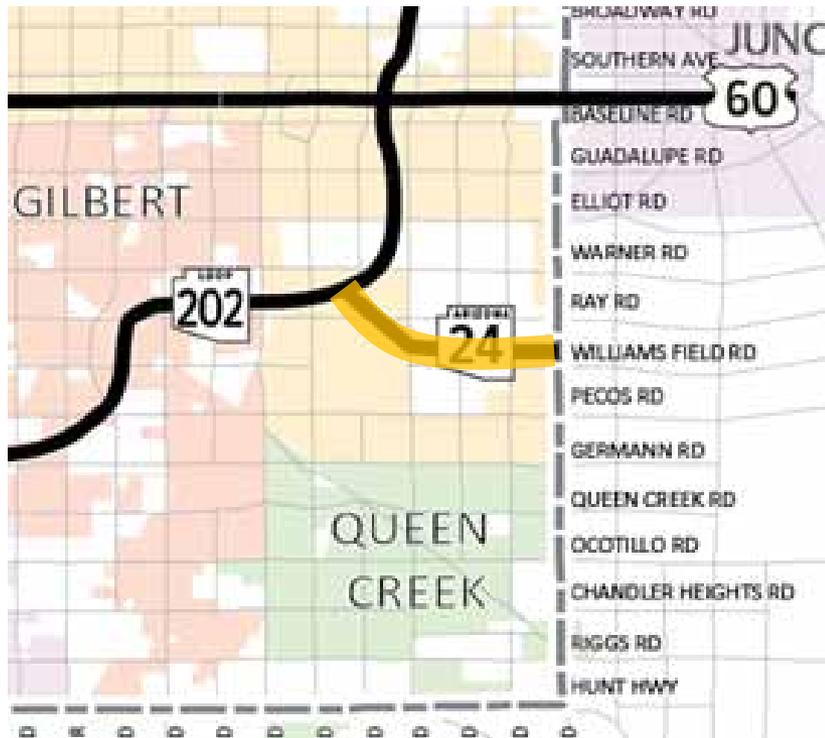
U.S. Highway 93



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
US-60 to Yavapai County	Interim Bypass	Open to traffic	2008

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$31.6 million	\$41.9 million	\$41.9 million	\$ --	\$ --

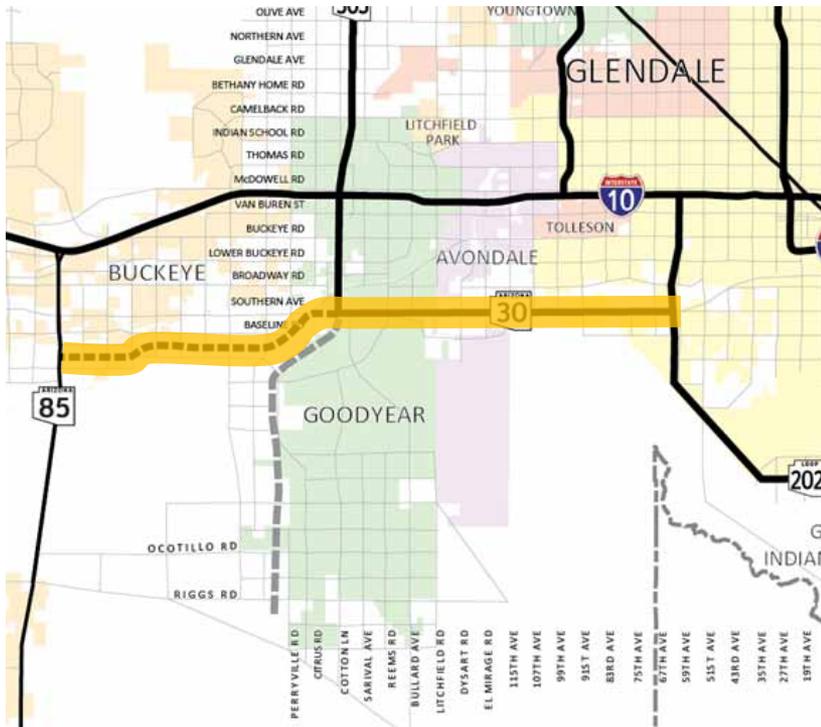
SR-24/Gateway Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-202L/Santan to Ellsworth Rd	+ 3 GP – new freeway	SR-202L interchange and interim 2 GP lanes	2012
		+ 1 GP Lane and finish freeway	2026
Ellsworth Rd to Meridian Rd	+ 3 GP – new freeway		2027

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$183.4 million	\$174.7 million	\$174.7 million	\$--	\$259.5 million

Arizona State Route 30



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-85 to SR-303L	+1 GP – interim facility	EA Complete in 2015	2031
SR-303L to SR-202L	+3 GP – new freeway		2028

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$25.3 Million	\$20.3 Million	\$20.3 Million	\$--	\$1,556.9 million

SR-51/Piestewa Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Shea Blvd to SR-101L	+1 GP		2027
	+1 HOV	Open to Traffic	2007
	DHOV	To/From SR-101L East; Open to Traffic	2007



2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$51.3 million	\$51.1 million	\$51.1 million	\$0.2 million	\$60.2 million

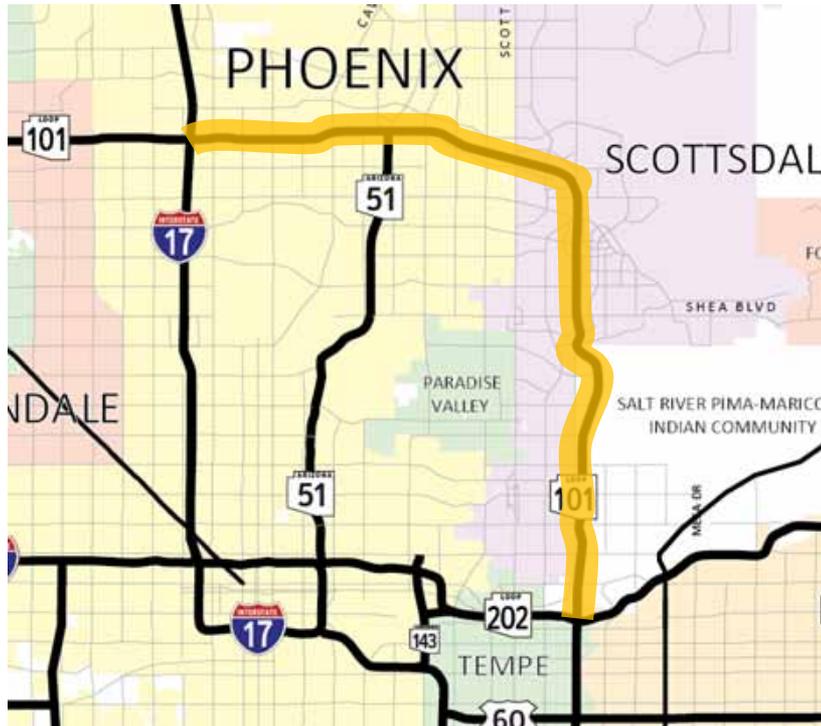
Loop 101/Agua Fria Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Interstate 10 to US-60	+ 1 HOV	Underway	2011
	+ 1 GP		2027
	DHOV	To/From I-10 East	2032
US-60 to Interstate 17	TI	Beardsley Rd-Union Hills Connector Underway	2010
	+ 1 HOV	Underway	2011
	+ 1 GP		2029
	DHOV	To/From I-17 South	2032

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$165.4 million	\$128.5 million	\$128.5 million	\$ --	\$485.3 million

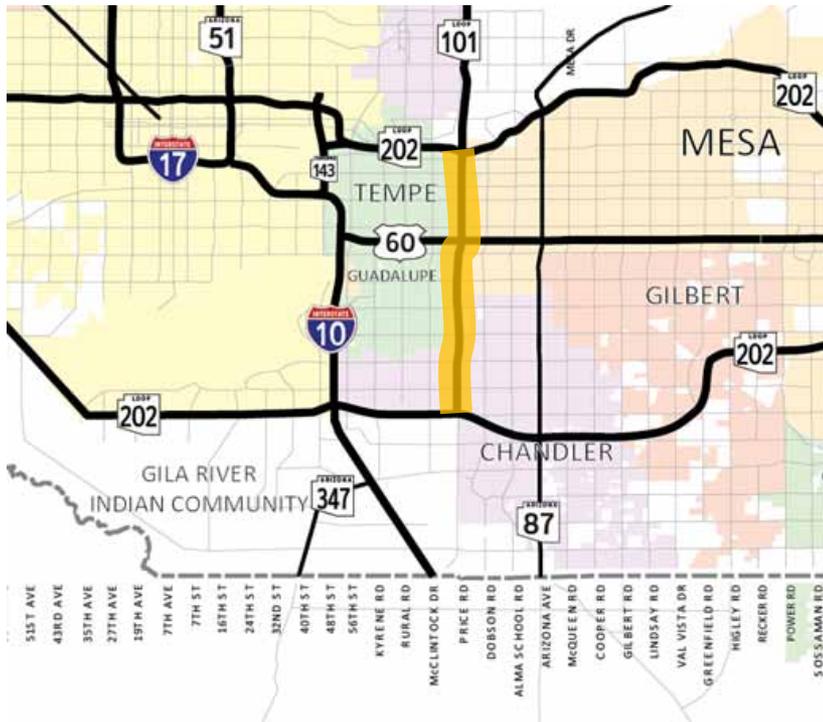
Loop 101/Pima Fwy



Projects			
SEGMENT	CONCEPT	COMMENTS	YEAR
Interstate 17 to SR-51	+1 HOV	Underway	2011
	+1 GP		2024
SR-51 to Princess Dr	+1 HOV	Open to Traffic	2008
	+1 GP		2021
Princess Dr to Shea Blvd	+1 HOV	Open to Traffic	2006
	+1 GP		2021
Shea Blvd to SR-202L	+1 HOV	Open to Traffic	2006
	+1 GP		2014

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$453.6 million	\$448.5 million	\$146.0 million	\$302.4 million	\$ --

Loop 101/Price Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
SR-202L/Red Mountain to Baseline Rd	+1 HOV	Open to Traffic	2007
Baseline Rd to SR-202L/ Santan	+1 HOV	Open to Traffic	2007
	+ 1 GP		2023



2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$96.4 million	\$100.7 million	\$45.3 million	\$55.4 million	\$--

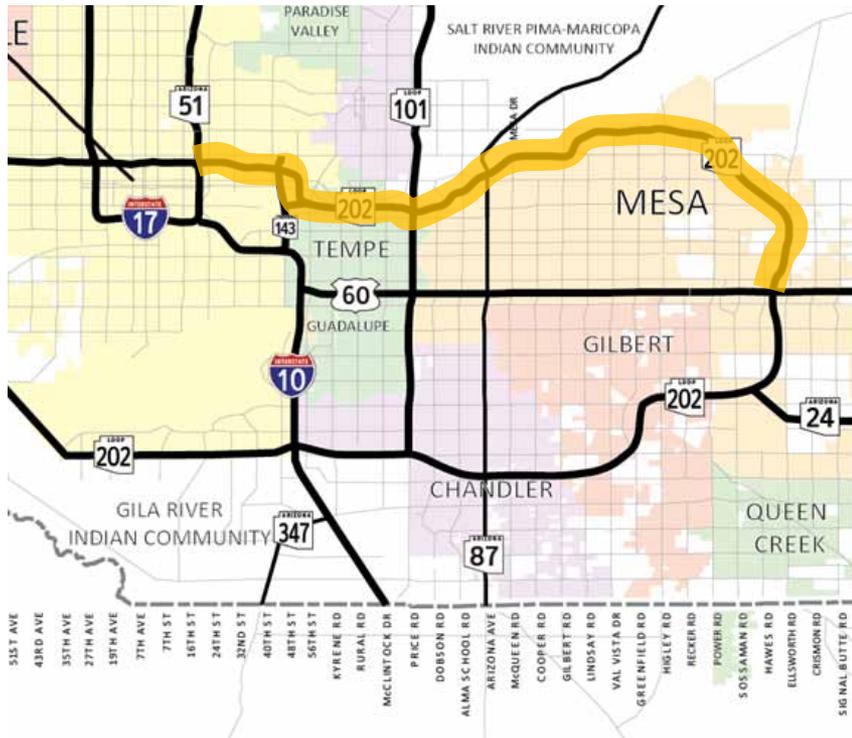
SR-143/Hohokam Expressway



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
McDowell Rd to Interstate 10	TI	Sky Harbor Blvd/ SR-202S Underway	2011

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$36.6 million	\$24.5 million	\$24.5 million	\$--	\$--

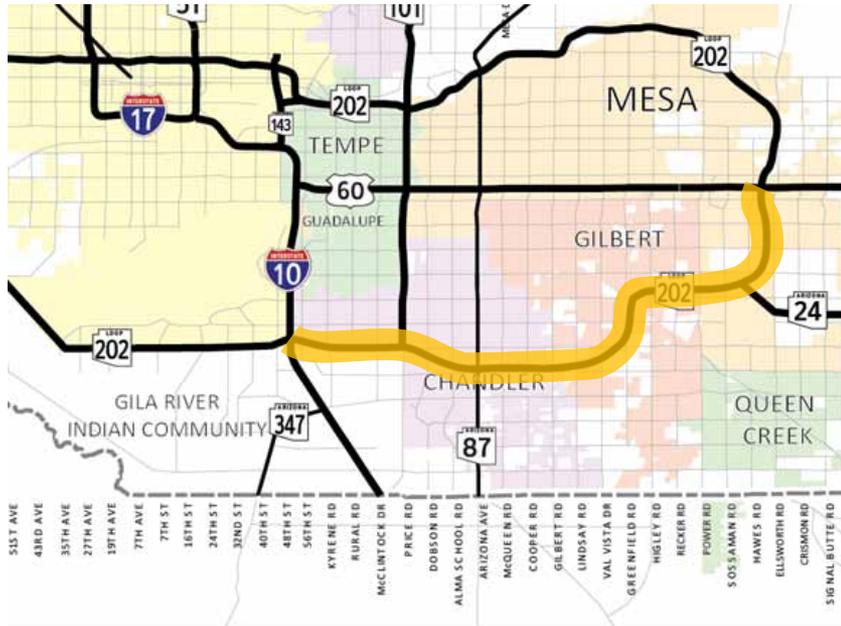
Loop 202/Red Mountain Fwy



Projects			
SEGMENT	CONCEPT	COMMENTS	YEAR
I-10/SR-51 to Rural Rd	+1 GP Eastbound	Open to Traffic	2008
	+1 GP		2008
SR-101L to Gilbert Rd	+1 HOV	Open to Traffic	2008
	+1 GP		2015
	TI	Mesa Dr	2030
Gilbert Rd to Higley Rd	+1 HOV		2019
	+1 GP		2028
Higley Rd to US-60/Superstition	+1 HOV		2022
	+1 GP		2029
	DHOV		To/From US-60 West

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$395.1 million	\$366.7 million	\$253.8 million	\$112.9 million	\$215.8 million

Loop 202/Santan Fwy



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Interstate 10 to Dobson Rd	+1 HOV	Underway	2010
	DHOV	To/From I-10 North	2010
	DHOV	To/From SR-101L North	2010
	+1 GP		2029
Dobson Rd to Val Vista Rd	+1 HOV	Dobson Rd to Gilbert Rd	2010
	+1 HOV	Gilbert Rd To Val Vista Rd	2022
	+1 GP		2029
Val Vista Rd to US-60	+1 HOV		2022
	+1 GP		2030

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$152.9 million	\$158.8 million	\$108.6 million	\$50.2 million	\$237.8 million

Loop 202/South Mountain Fwy



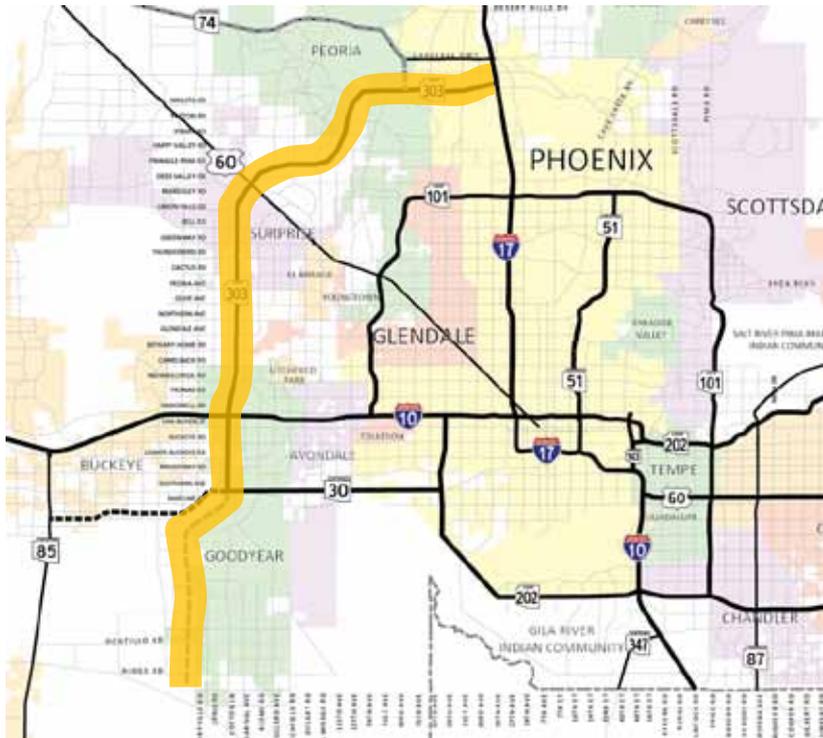
Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Interstate 10/ Papago to Interstate 10/ Maricopa and SR- 202L/Santan	+3 GP +1 HOV New Freeway	EIS complete 2012	2014

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$1,900.0 million	\$1,919.8 million	\$214.3 million	\$1,705.5 million	\$--

Loop 303



Loop 303

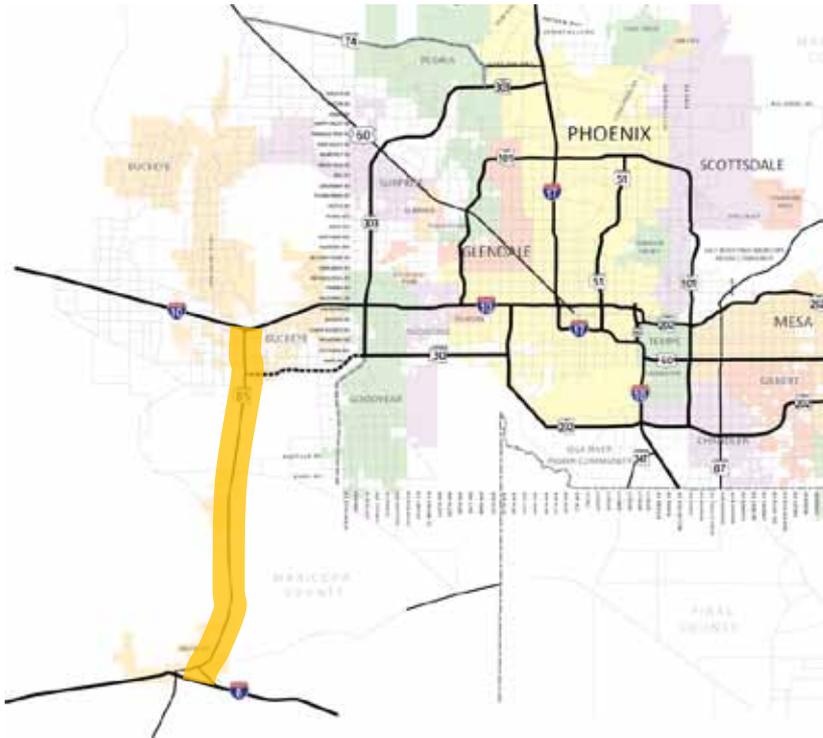


Projects

SEGMENT	ACTION	COMMENTS	YEAR
Riggs Rd to SR-30/MC-85	ROW		2030
SR-30/MC-85 to Interstate 10	+ 3 GP Fwy	EA by 2015	2028
Interstate 10 to US-60/Grand Ave	+ 3 GP Fwy	Underway	2011
	TI	Final Northern Pkwy	2026
	TI	Final US-60	2026
US-60 to Interstate 17	+ 2 GP – First Phase	Underway	2009
	+ 1 GP		2020

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$1,845.9 million	\$1,876.6 million	\$1,356.8 million	\$519.8 million	\$477.6 million

Arizona State Route 85



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Interstate 10 to Hazen Rd	+1 GP	Underway	2009
	Full freeway construction		2032
Hazen Rd to Interstate 8	+1 GP	Open to traffic	2008
	Full freeway construction	Includes Interstate 8 connection	2032

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$142.5 million	\$180.1 million	\$141.5 million	\$38.6 million	\$288.9 million

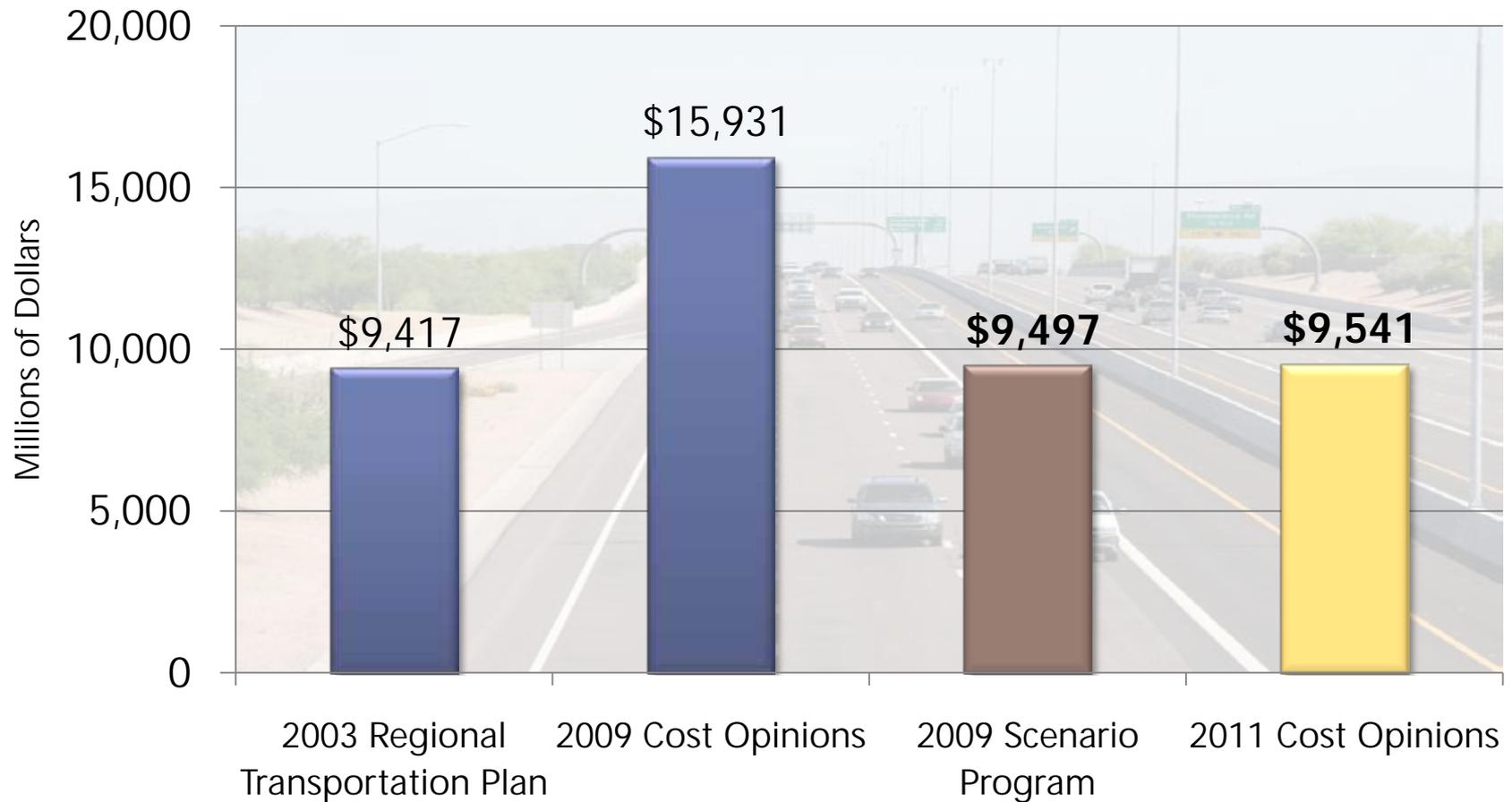
SR-88/Apache Trail



Projects			
SEGMENT	ACTION	COMMENTS	YEAR
Pinal County to Gila County	Spot Improvements	Fish Creek Hill improvements	2009

2009 Scenario Program Amount	2011 ADOT Cost Opinion	Funding obligated thru FY2012	Segment balance after FY2012	After FY2026 Estimate
\$1.5 million	\$0.2 million	\$0.2 million	\$--	\$--

Regional Freeway and Highway Program and Cost Opinions



Regional Freeway and Highway Program Summary

For Projects through FY2025	(in millions of dollars)
2011 Cost Opinion	\$9,540.7
Projected Program Funding	\$9,330.3
Net Program Revenue/(Deficit)	(\$210.4)



Cost Opinions still under study

Project/Program	Cost Opinion (millions of dollars)
I-10/Maricopa Local-Express Lanes Baseline Rd to 40th St	\$481.9
I-17/Black Canyon I-10 Split to Loop 101/Agua Fria-Pima	\$998.6
Loop 202/South Mountain I-10/Maricopa to I-10/Papago New Freeway	\$1,919.8



Option under study

- For cash flow purposes, clear environmental, but delay construction for I-10/ Maricopa Local-Express Lanes
- Examine potential for I-10 and I-17 Managed Lanes Public-Private-Partnership
- Identify potential for Quiet Pavement Preservation





REGIONAL FREEWAY AND HIGHWAY PROGRAM 2011 UPDATE

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