

Tentative Scenario for the MAG Regional Freeway and Highway Program

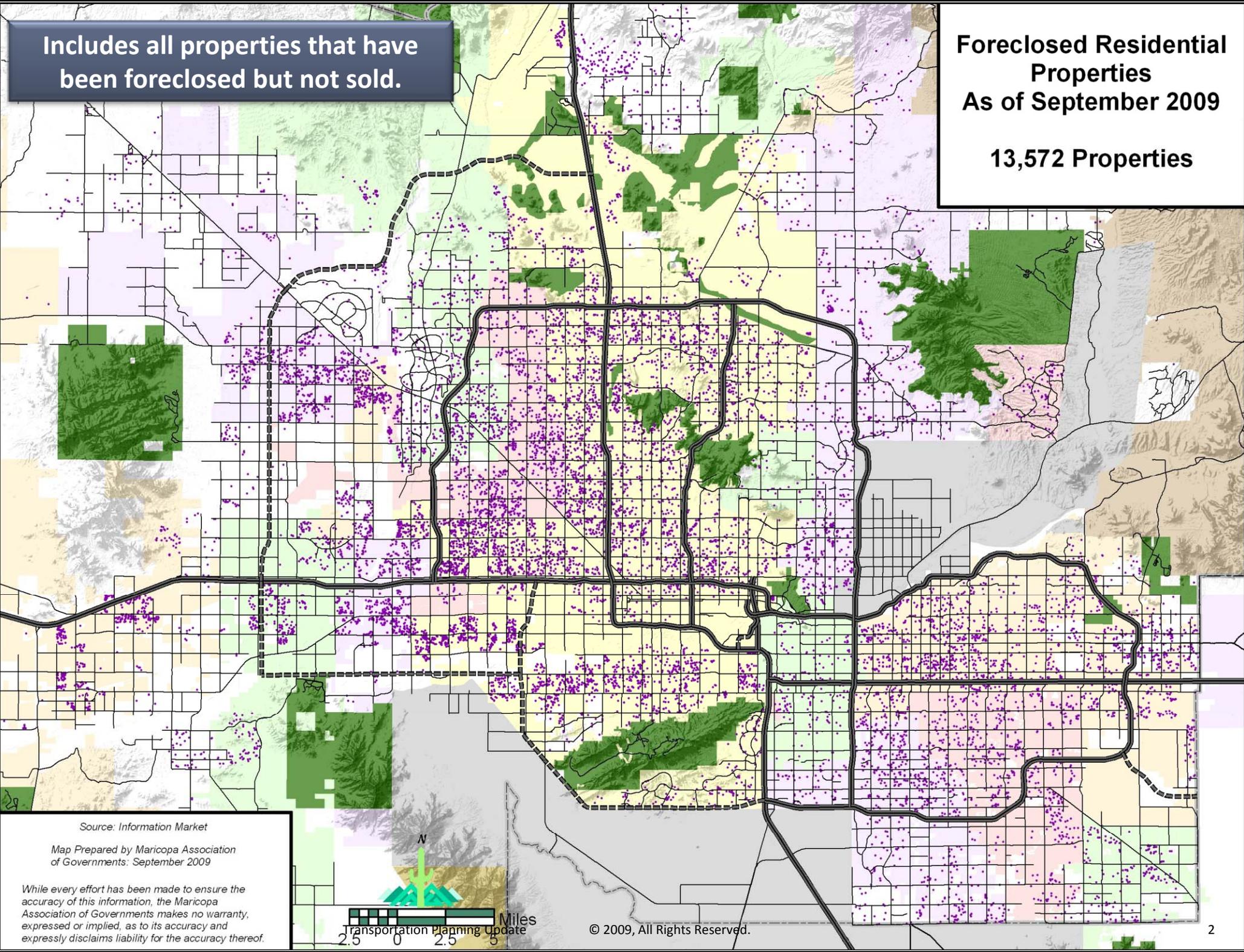
Regional Council
October 28, 2009



Includes all properties that have
been foreclosed but not sold.

Foreclosed Residential
Properties
As of September 2009

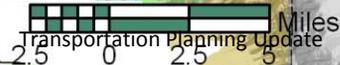
13,572 Properties



Source: Information Market

Map Prepared by Maricopa Association
of Governments: September 2009

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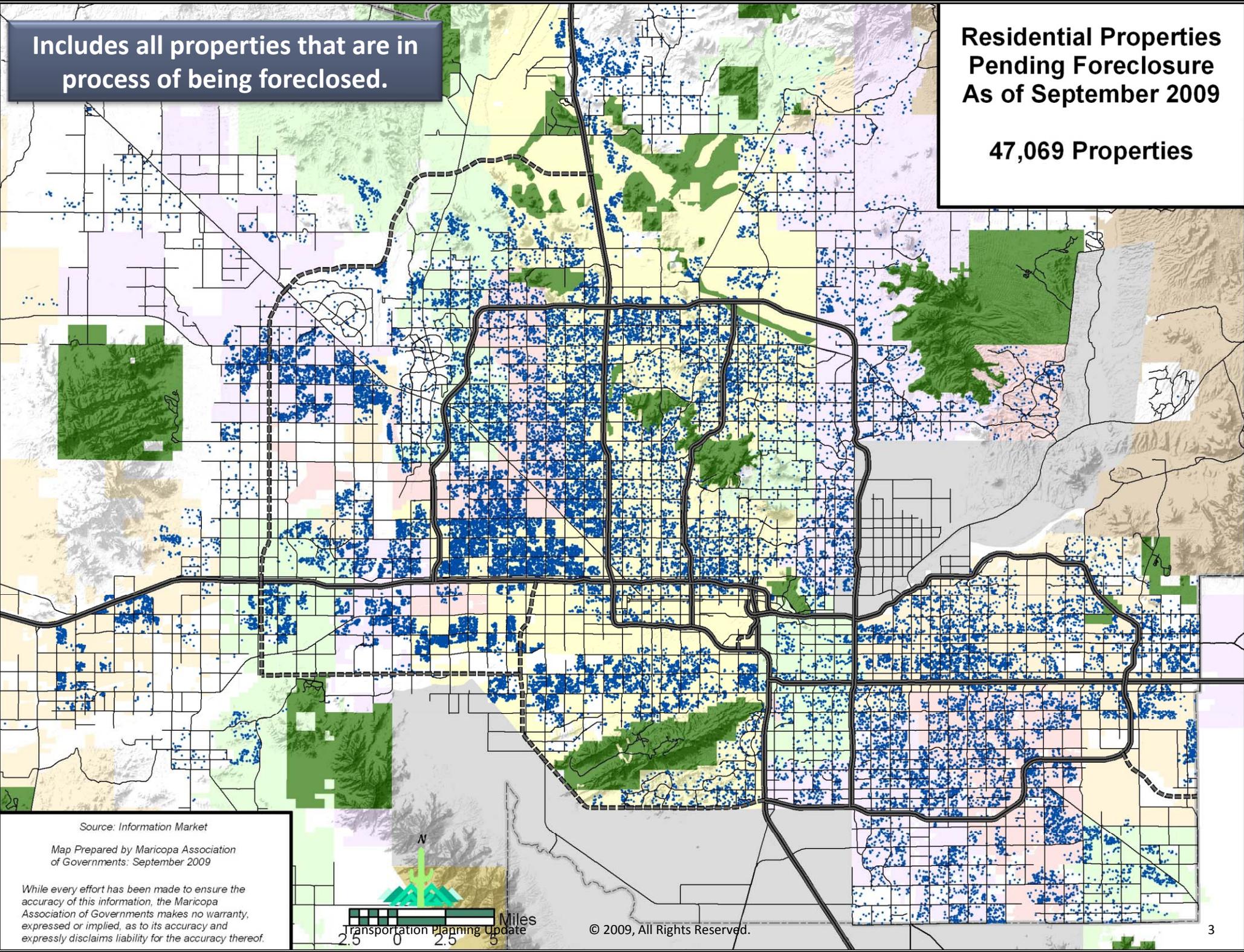


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Includes all properties that are in process of being foreclosed.

Residential Properties Pending Foreclosure As of September 2009

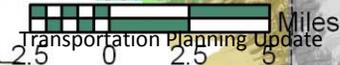
47,069 Properties



Source: Information Market

Map Prepared by Maricopa Association of Governments: September 2009

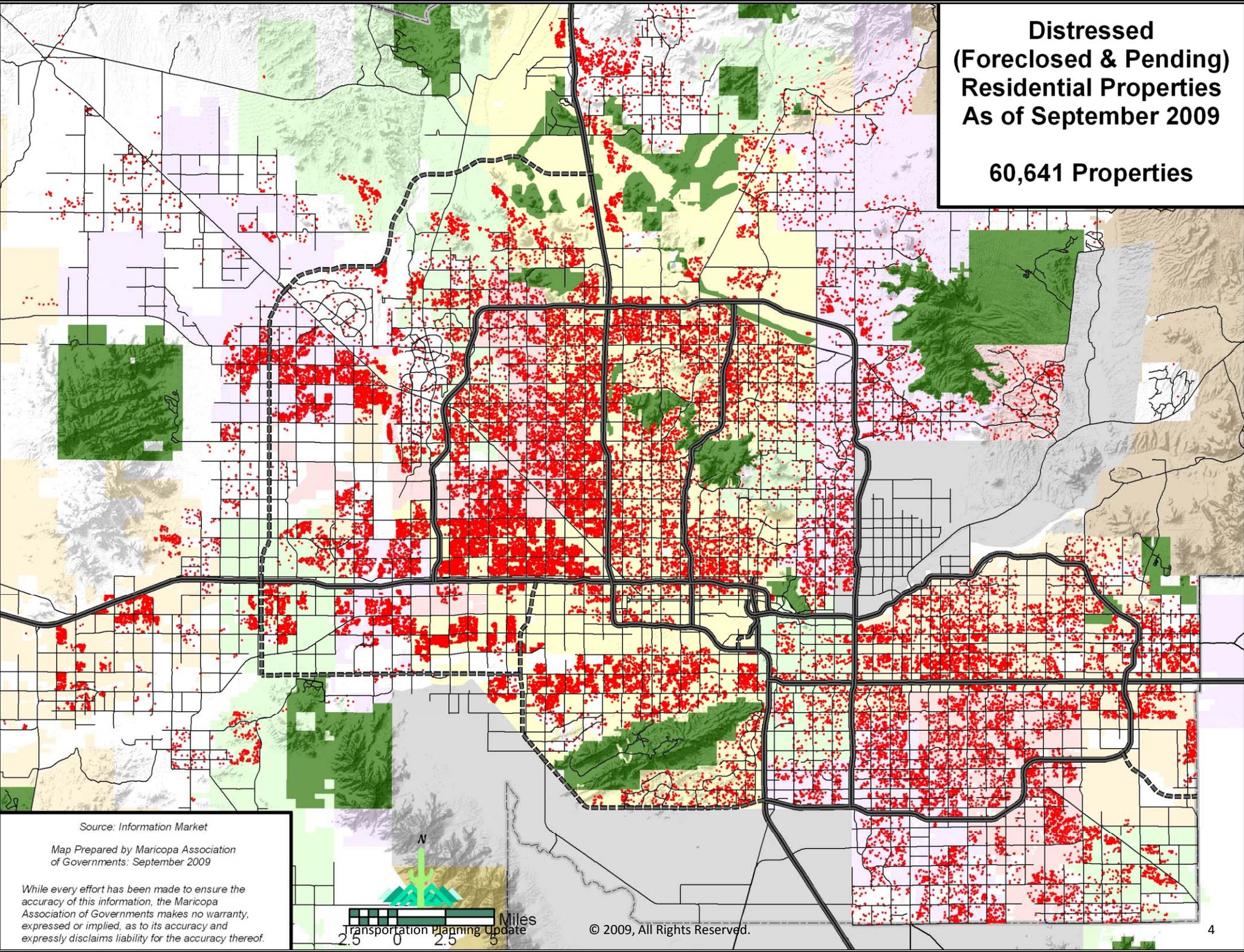
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**Distressed
(Foreclosed & Pending)
Residential Properties
As of September 2009**

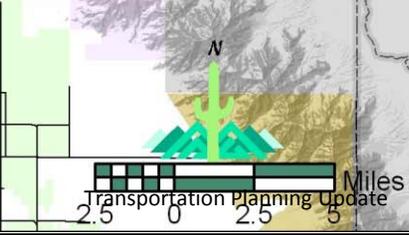
60,641 Properties



Source: Information Market

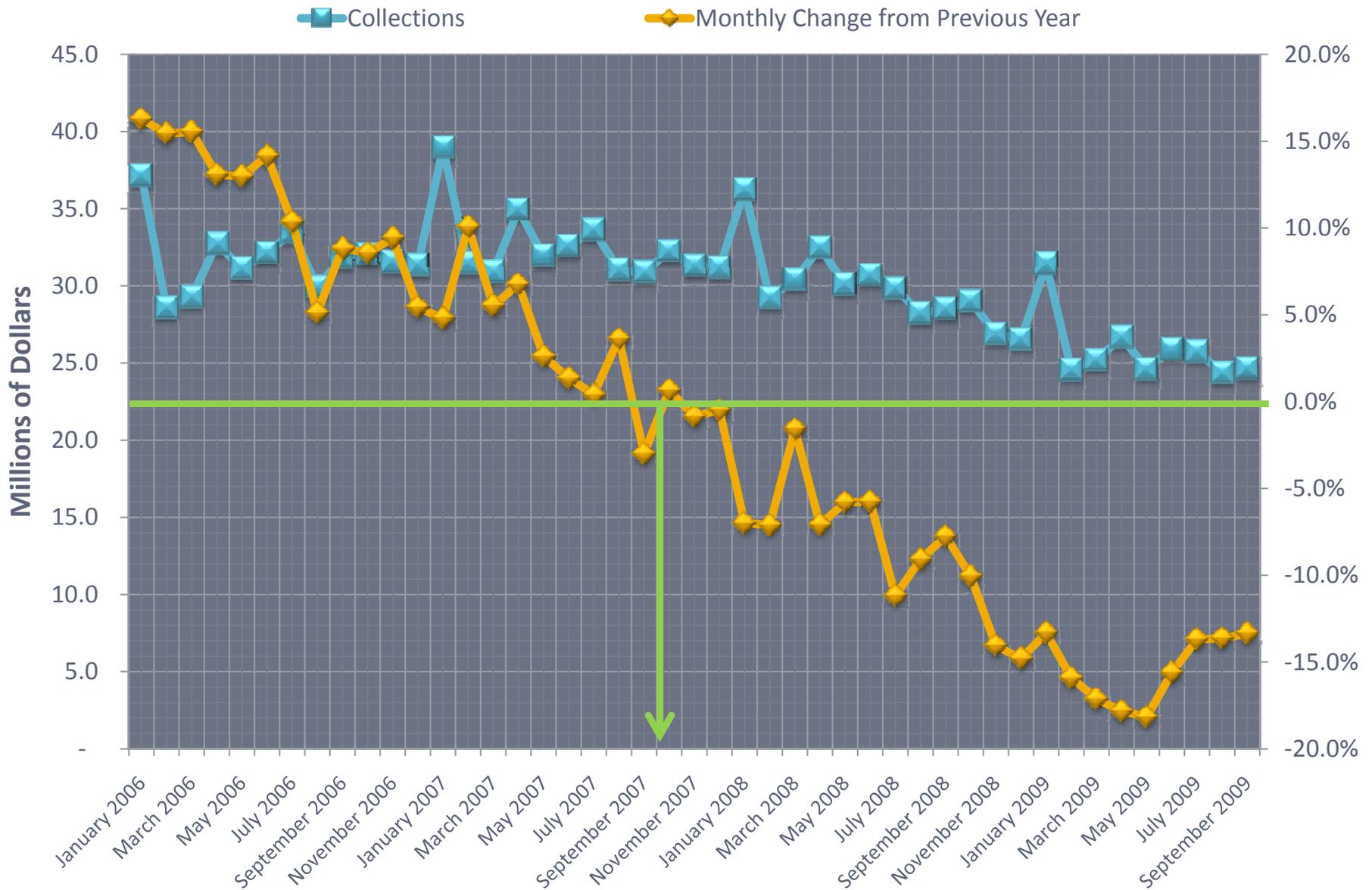
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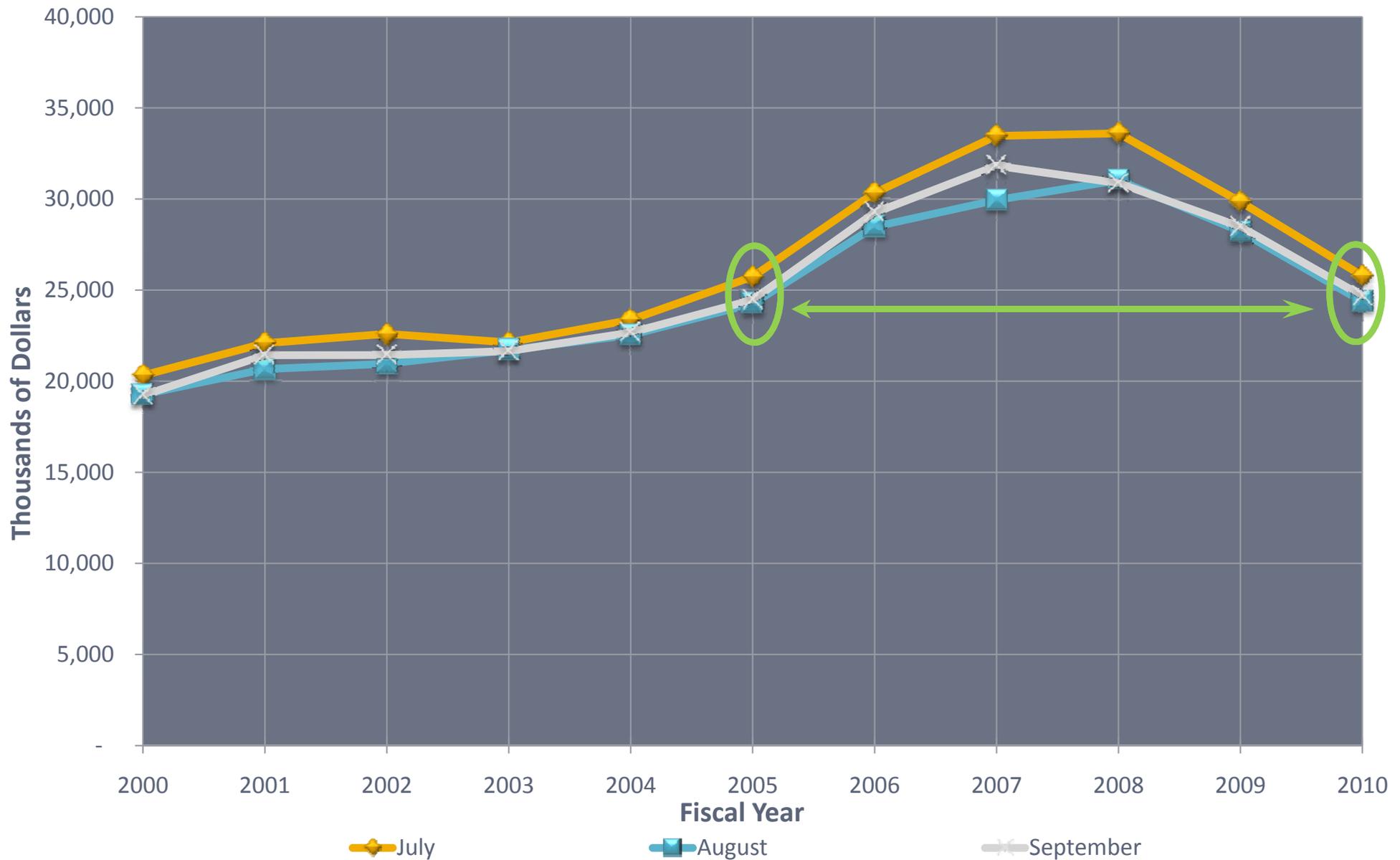


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Sales Tax Revenues



Comparison of Monthly Sales Tax Revenues



Freeway Program Financials

Regional Freeway and Highway Program Prop 400 Budget **\$9,421.2 million**

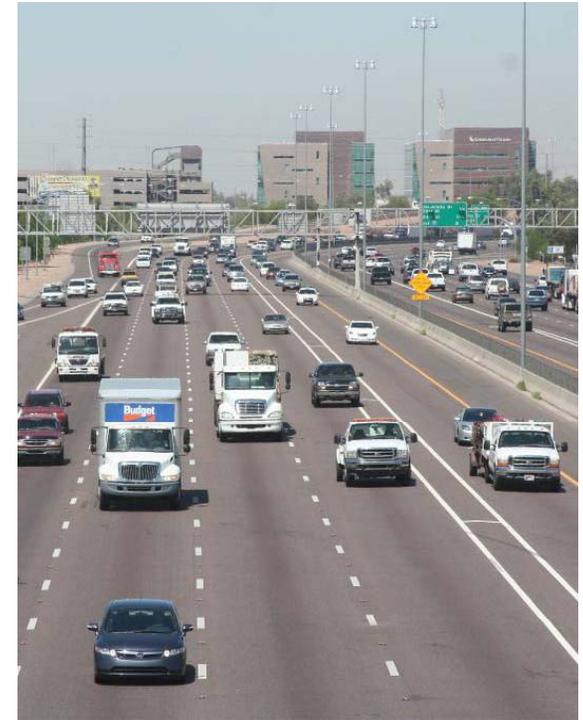
Current ADOT Cost Opinion for the Regional Freeway and Highway Program **\$15,952.4 million**

Projects Obligated thru FY2010 **\$2,716.1 million**

ADOT Cost Opinion for completing the Regional Freeway Program **\$13,236.3 million**

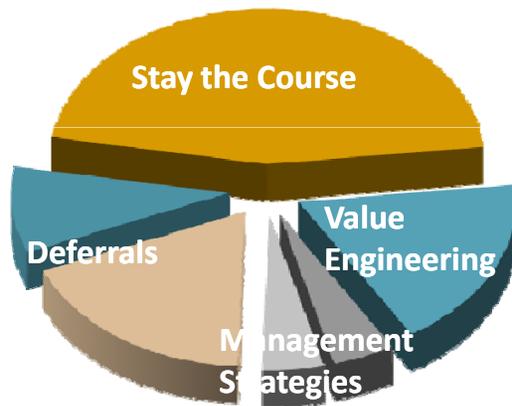
Available Funding for balance of Regional Freeway and Highway Program **\$6,610.0 million**

Program Deficit \$6,626.3 million



Looking west at I-10/Maricopa from the 40th St Overcrossing

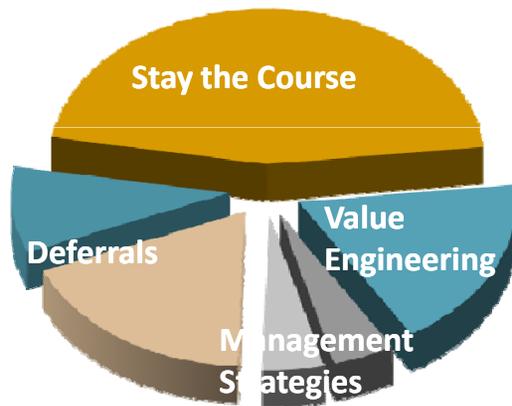
Steps towards a Tentative Scenario



Management Strategies
\$762.4 million

- **Management Strategies**
 - Lower Construction Costs
 - Reduce Right-of-Way Contingencies
 - Maintain System-wide Costs

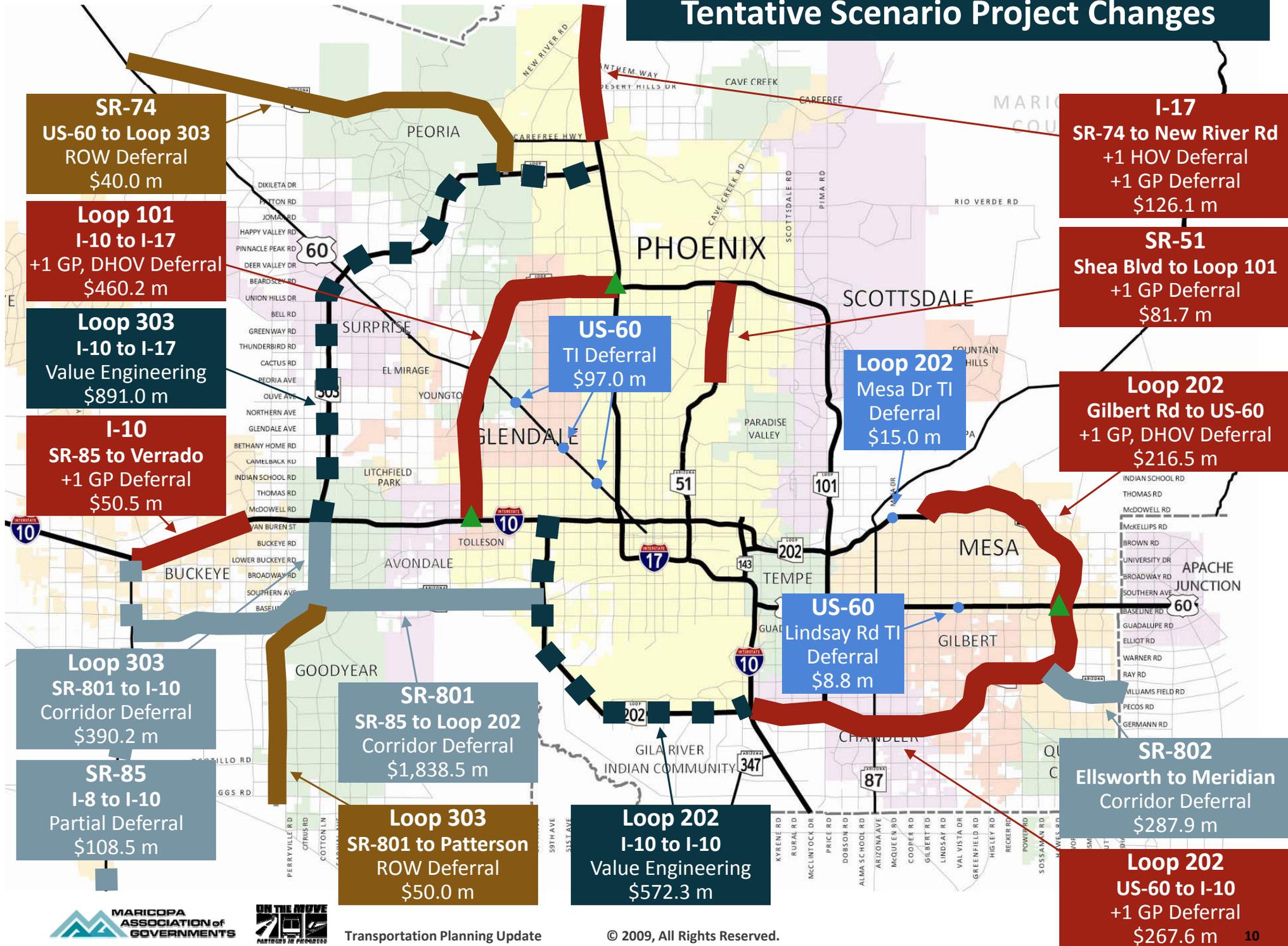
Steps towards a Tentative Scenario



Management Strategies
\$762.4 million

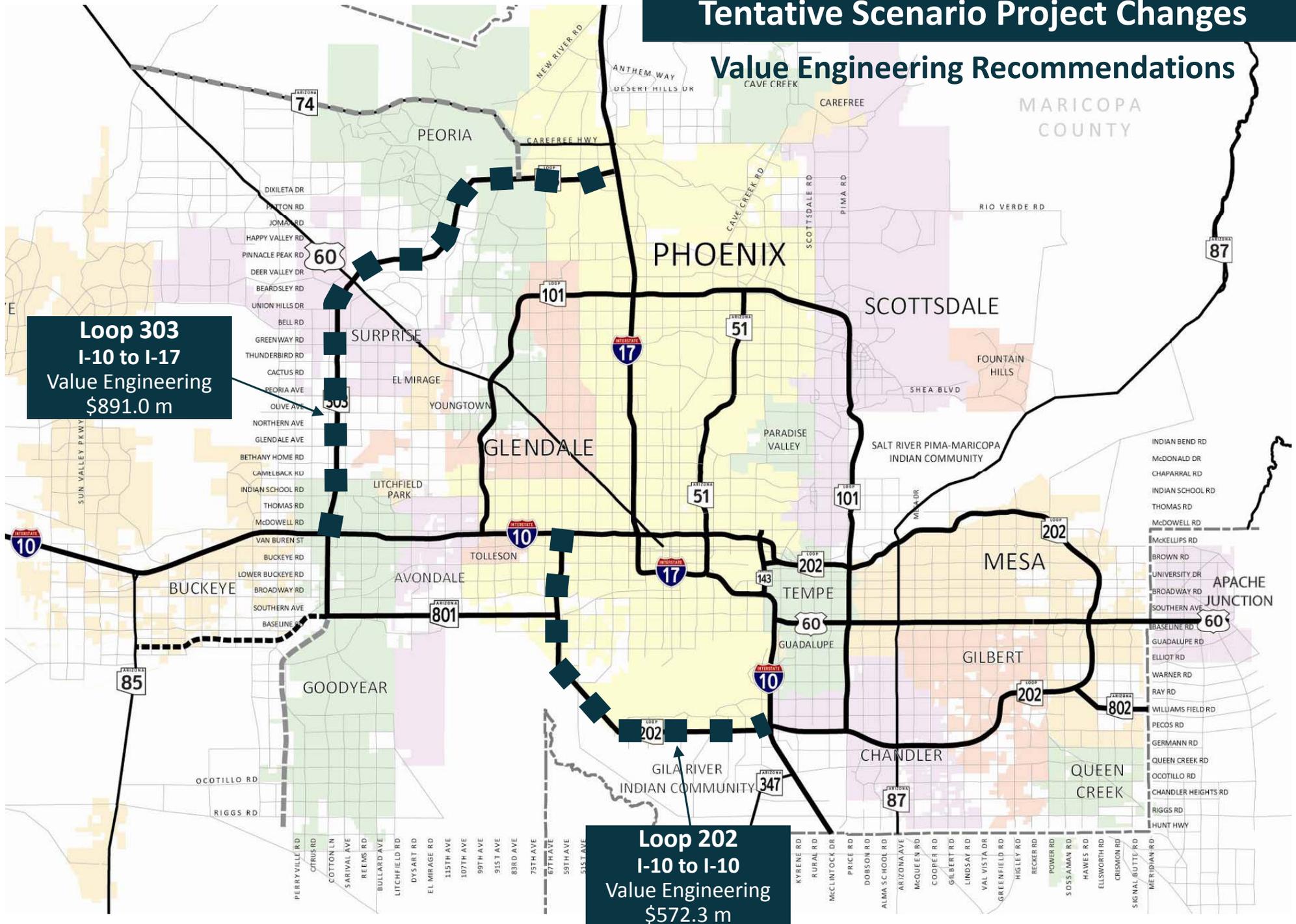
- **Management Strategies**
 - Lower Construction Costs
 - Reduce Right-of-Way Contingencies
 - Maintain System-wide Costs
- **Value Engineering**
 - Loop 303
 - Loop 202/South Mountain
- **Deferrals**
 - Corridors
 - General Purpose Lane and DHOV
 - Right-of-Way (ROW)
 - Traffic Interchanges
- **Stay the Course**
 - Core enhancements

Tentative Scenario Project Changes

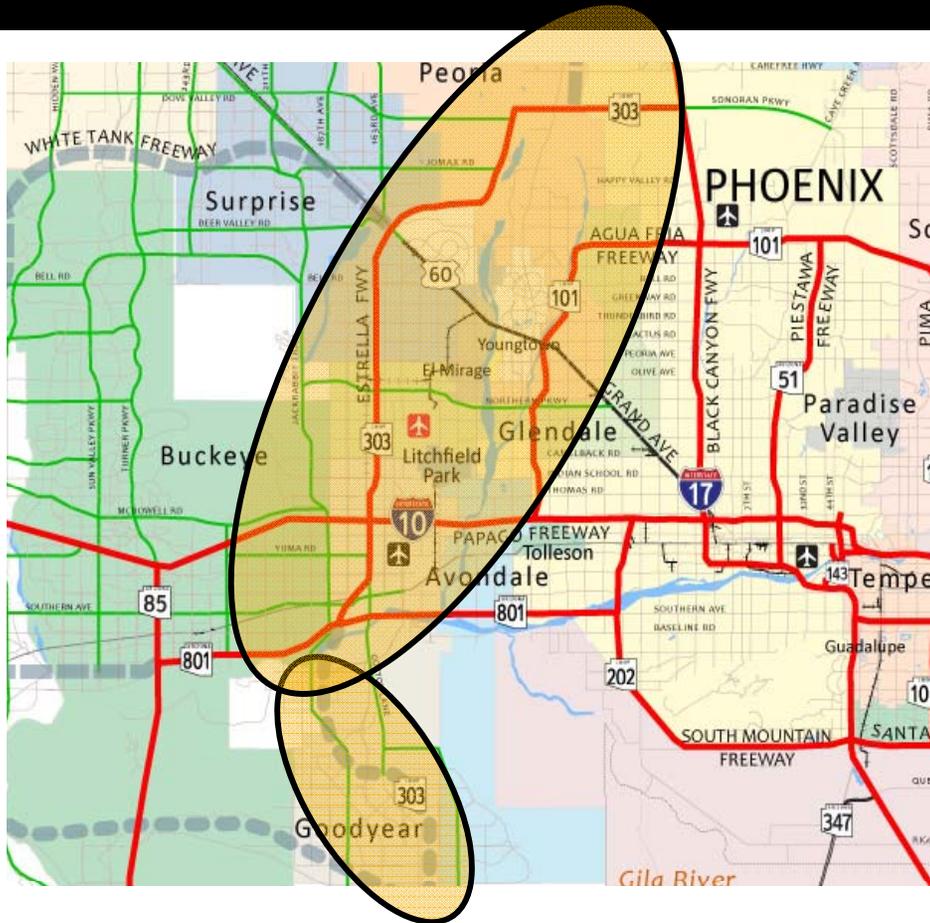


Tentative Scenario Project Changes

Value Engineering Recommendations



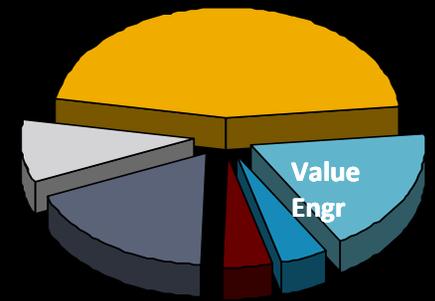
Loop 303



Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Riggs Rd to SR-801/MC-85	ROW		V
SR-801/MC-85 to Interstate 10	+ 3 GP – new freeway		V
Interstate 10 to US-60	+ 3 GP – new freeway		II
	TI	Complete Northern Pkwy interchange	V
	TI	Complete US-60 interchange	V
US-60 to Interstate 17	+ 2 GP – Interim rdwy	Underway Open 2011	I
	+ 1 GP – finish fwy		II

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$1,420.0 million	\$2,995.2 million	\$1,864.2 million	\$459.7 million	\$1,386.2 million

Anticipated Savings Loop 303 Corridor



RTP Budget for Loop 303	\$1,420.0 million
Current ADOT Cost Opinion	\$2,995.2 million
Use US-60 partial cloverleaf instead of Stacked SPUI	- \$150.0 million
Simplify Interstate 10 TI	- \$370.0 million
Lower ROW Contingency and Construction Costs	- \$185.0 million
Defer construction of MC-85 to Interstate 10 Segment	- \$240.0 million
Other potential savings from Value Engineering	- \$186.0 million
NEW COST OPINION	\$1,864.2 million
NET SAVINGS	\$1,131.0 million



Loop 202/South Mountain Fwy

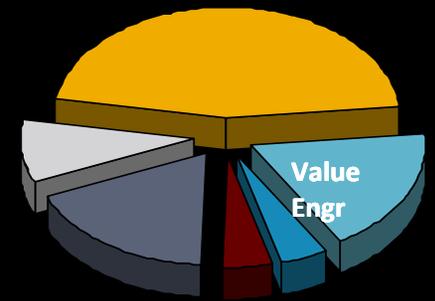


Projects			
SEGMENT	ACTION	COMMENTS	PHASE
Interstate 10/ Papago to Interstate 10/ SR-202L Santan	+3 GP – new freeway	Move forward with freeway plans to include 3 GP lanes plus 1 HOV lane	I, II

- Prop 300 Cross-Section
- 59th Avenue Alignment
- Lower Construction Costs and ROW Contingency

2003 RTP Estimate	2009 ADOT Cost Opinion	Estimate for Proposed Action	Funding obligated thru FY2010	Remainder for Proposed Action
\$1,067.0 million	\$2,472.3 million	\$1,900.0 million	\$61.3 million	\$1,838.7 million

Anticipated Savings South Mountain Corridor

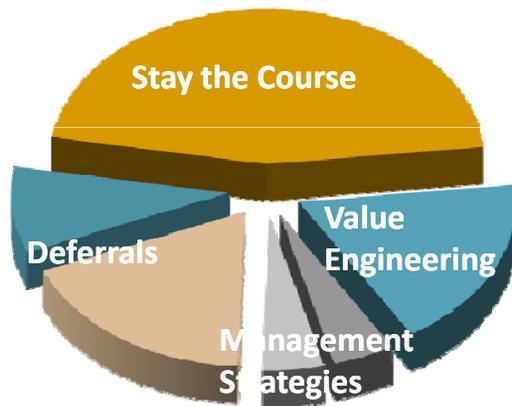


RTP Budget for South Mountain	\$1,067.0 million
Current ADOT Cost Opinion	\$2,472.3 million
Use 59th Avenue versus "55th Avenue"	- \$128.4 million
Use "Prop 300" Cross Section versus current proposal	- \$105.2 million
Lower ROW Contingency and Construction Costs	- \$204.1 million
Other potential savings from Value Engineering	- \$134.6 million
NEW COST OPINION	\$1,900.0 million
NET SAVINGS	\$572.3 million



Includes HOV Lanes for entire corridor

Steps towards a Tentative Scenario

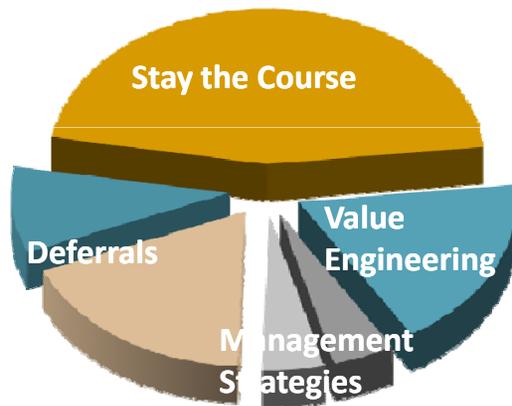


Management Strategies
\$762.4 million

Value Engineering
\$1,703.3 million

- **Management Strategies**
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Steps towards a Tentative Scenario



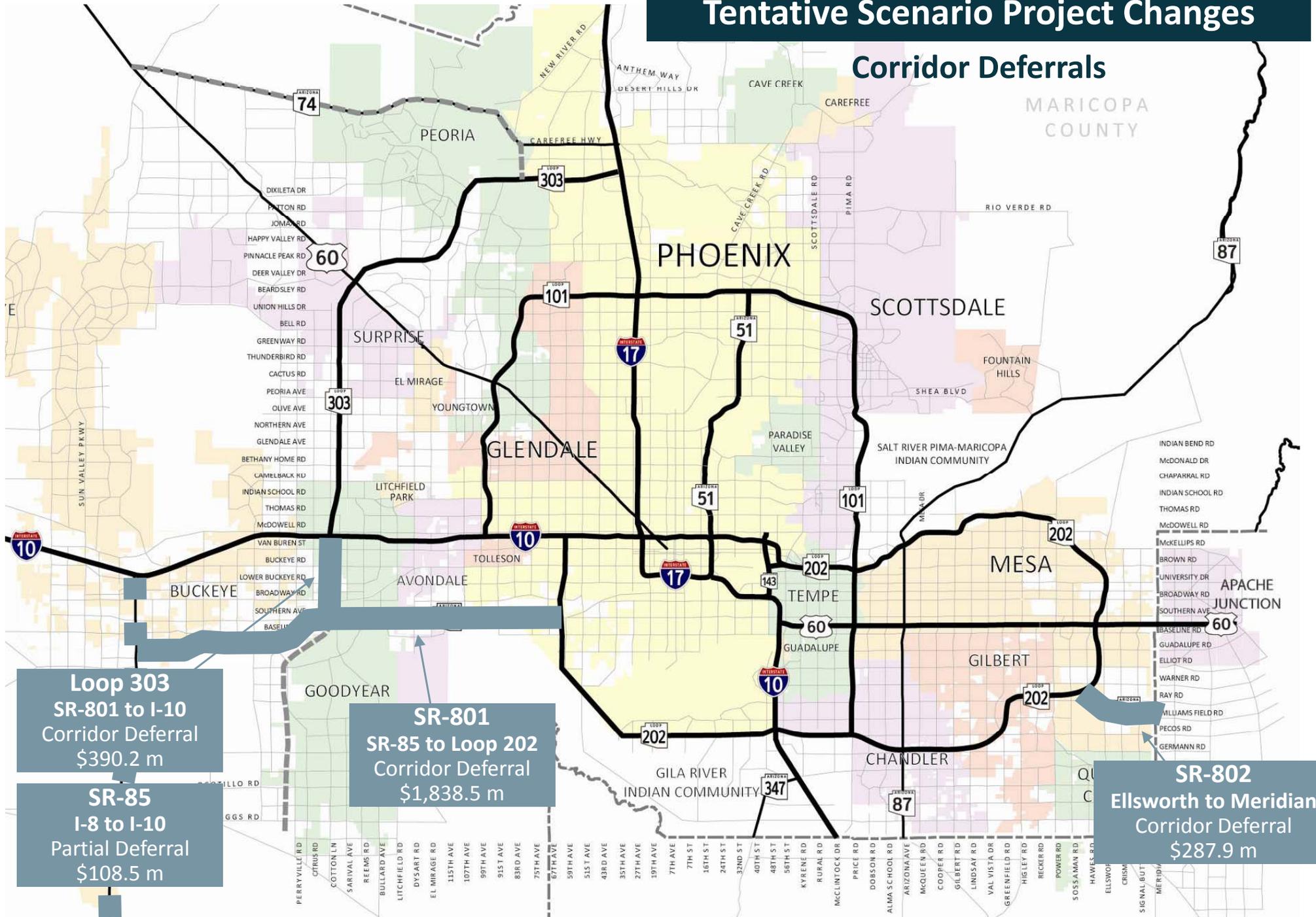
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Tentative Scenario Project Changes

Corridor Deferrals



Loop 303
 SR-801 to I-10
 Corridor Deferral
 \$390.2 m

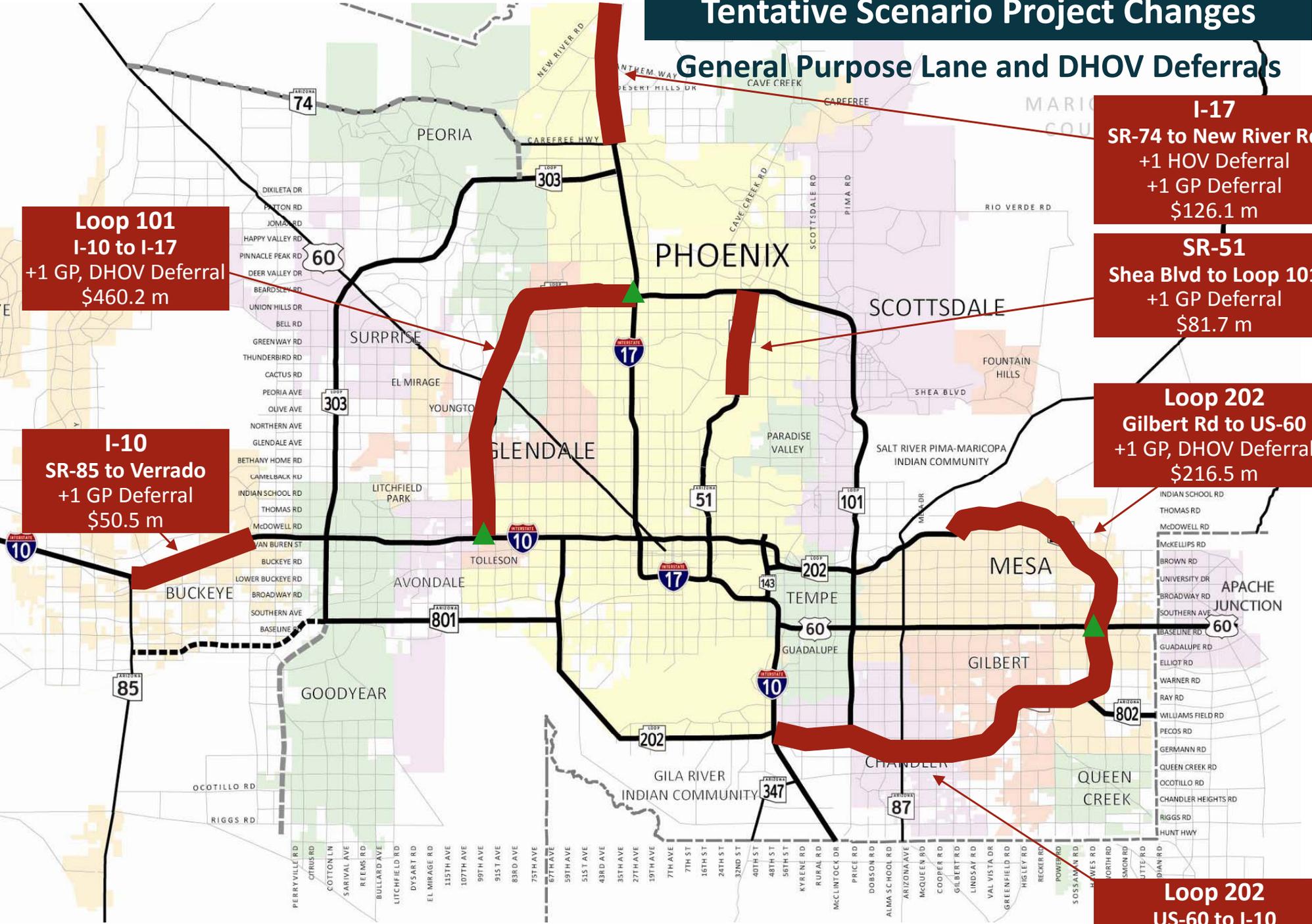
SR-85
 I-8 to I-10
 Partial Deferral
 \$108.5 m

SR-801
 SR-85 to Loop 202
 Corridor Deferral
 \$1,838.5 m

SR-802
 Ellsworth to Meridian
 Corridor Deferral
 \$287.9 m

Tentative Scenario Project Changes

General Purpose Lane and DHOV Deferrals



Loop 101
I-10 to I-17
+1 GP, DHOV Deferral
\$460.2 m

I-17
SR-74 to New River Rd
+1 HOV Deferral
+1 GP Deferral
\$126.1 m

SR-51
Shea Blvd to Loop 101
+1 GP Deferral
\$81.7 m

I-10
SR-85 to Verrado
+1 GP Deferral
\$50.5 m

Loop 202
Gilbert Rd to US-60
+1 GP, DHOV Deferral
\$216.5 m

Loop 202
US-60 to I-10
+1 GP Deferral
\$267.6 m

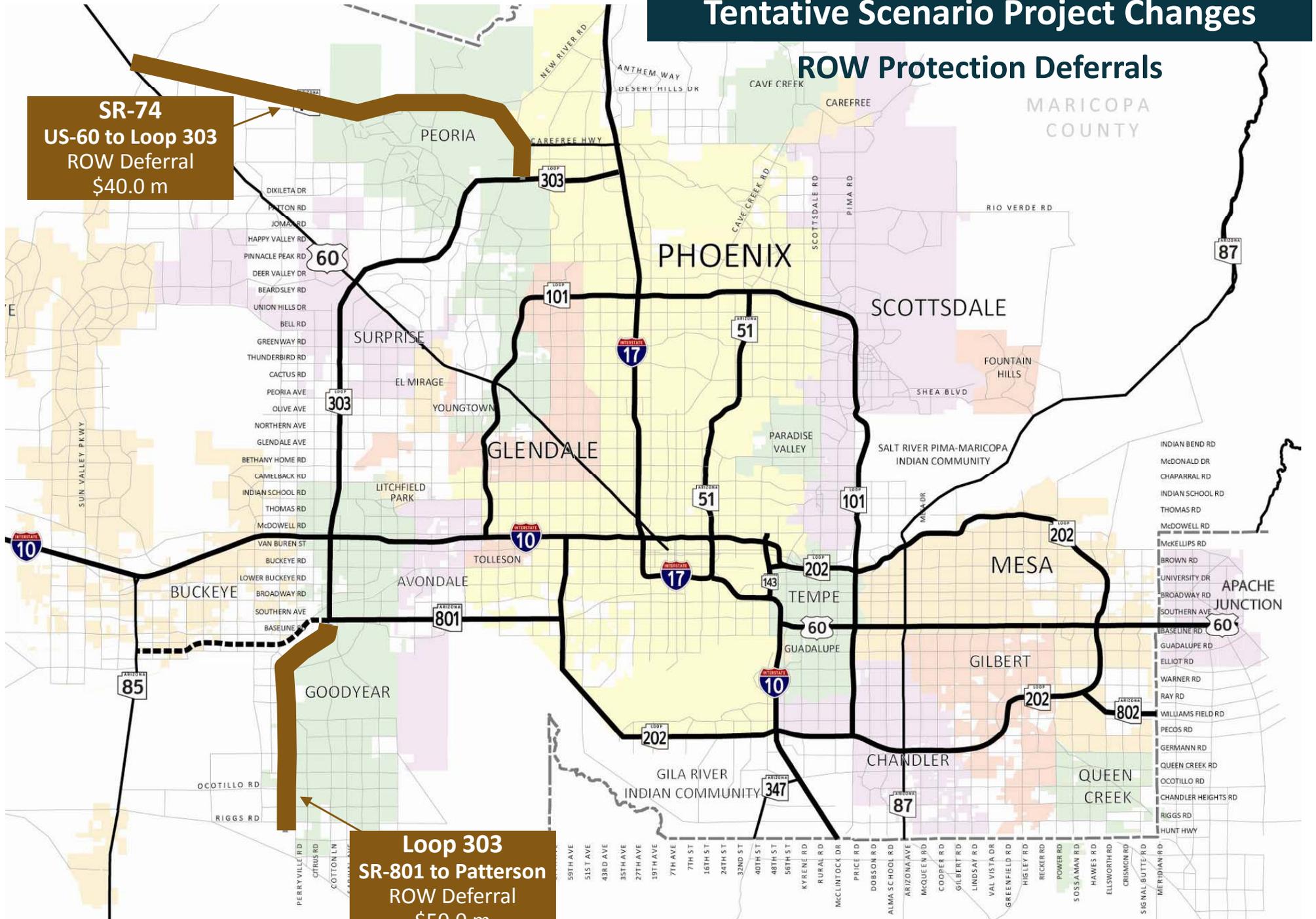
Tentative Scenario Project Changes

ROW Protection Deferrals

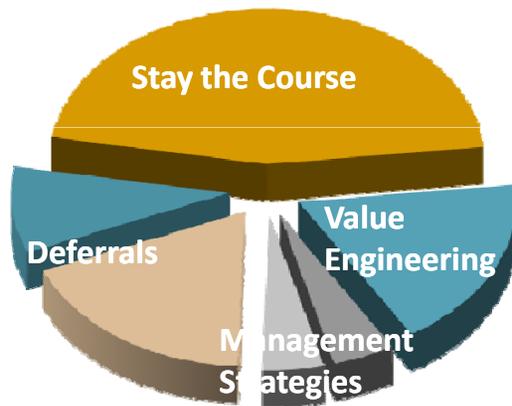
MARICOPA COUNTY

**SR-74
US-60 to Loop 303
ROW Deferral
\$40.0 m**

**Loop 303
SR-801 to Patterson
ROW Deferral
\$50.0 m**



Steps towards a Tentative Scenario



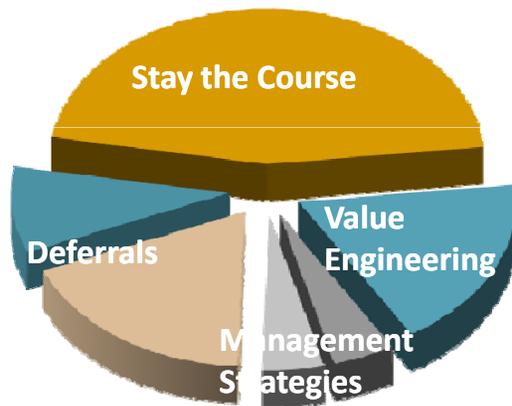
Management Strategies
\$762.4 million

Value Engineering
\$1,703.3 million

Deferrals
\$4,125.2 million

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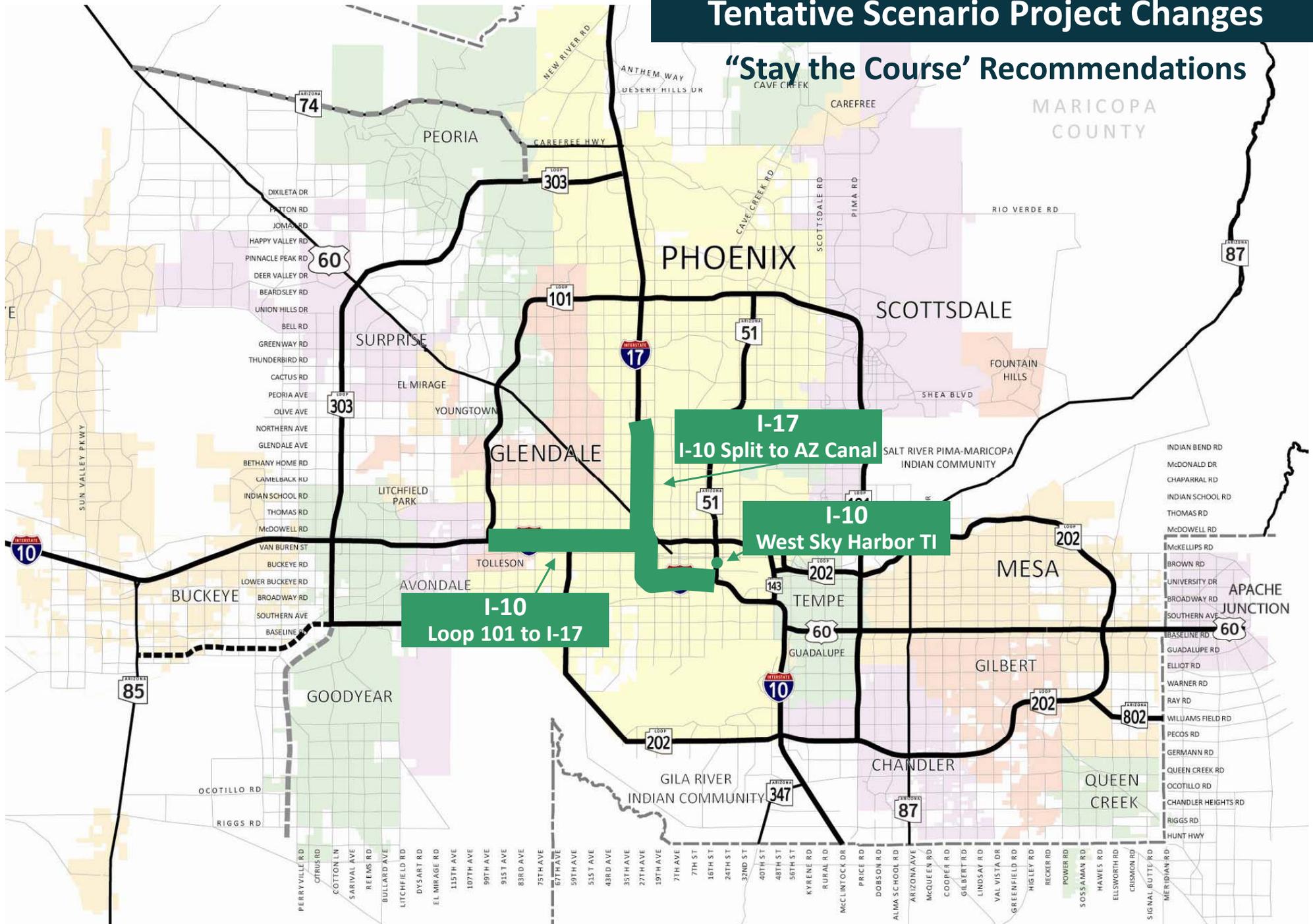
Value Engineering
\$1,703.3 million

Deferrals
\$4,125.2 million

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Tentative Scenario Project Changes

"Stay the Course" Recommendations



Tentative Scenario Summary

Table 1

		Balance
2009 Regional Freeway and Highway Program Cost Opinion:		\$15,952.4
Management Strategy savings from lower construction and system-wide costs	-\$762.3	\$15,190.1
Value Engineering savings in the Loop 202/South Mountain and Loop 303 Freeway corridors	-\$1,703.3	\$13,486.8
Deferral savings to Phase V	-\$4,125.2	\$9,361.6
Stay the Course changes	+\$30.0	\$9,391.6
New Regional Freeway Program Cost Opinion:		\$9,391.6



Looking west at Interstate 10, from the 40th St Overcrossing

Other Tentative Scenario Recommendations

- Revenue monitoring
- Future federal funds
- Alternate funding
- Other federal funding sources
- Project delivery methods
- ROW preservation



Junctions of Interstates 10 and 17, the Stack interchange in central Phoenix.

“It takes less time to do a thing right than it does to explain why you did it wrong.”

HENRY WADSWORTH LONGFELLOW, AMERICAN POET

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