Agenda Item #5I

Arterial Life Cycle Program

Status Report

October 2010-March 2011

ON THE MOVE
PARTNERS IN PROGRESS

REGIONAL TRANSPORTATION PLAN

MARICOPA ASSOCIATION of GOVERNMENTS

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Fiscal Year (FY) 2011 is the fifth full fiscal year of implementation for the Arterial Life Cycle Program (ALCP). The ALCP has 36 projects programmed for work in Fiscal Year 2011. The work programmed varies from studies, pre-design, design, purchasing right-of-way, and construction. In addition to the work programmed, eight agencies are programmed to receive $96 million in programmed reimbursements in FY11.

ALCP Revenue and Finance

The ALCP receives dedicated sales tax revenues (RARF) for transportation improvements to the arterial road network in Maricopa County. RARF revenues are deposited into the arterial account on a monthly basis. ALCP Projects may receive funding from one or more sources, which include Regional Area Road Funds (RARF), Surface Transportation Program – MAG Funds (STP-MAG), and Congestion Mitigation and Air Quality Improvement Program Funds (CMAQ). To date, more than $181 million Regional Area Road Funds have been collected for the arterial account. As of March 2011, the RARF account balance was $41 million. Table 1 provides a breakdown of RARF revenues collected between July 2010 and January 2011 by mode.

TABLE 1. FY 2011 RARF COLLECTIONS (July 2010 - January 2011)

	Freeways	Arterial Streets	Transit	Prop. 400 (total)
July	$13,817,152	$2,581,496	$8,187,031	$24,585,680
August	$13,254,778	$2,476,426	$7,853,810	$23,585,014
September	$13,417,412	$2,506,812	$7,950,175	$23,874,398
October	$13,923,085	$2,601,288	$8,249,799	$24,774,172
November	$13,707,146	$2,560,944	$8,121,850	$24,389,939
December	$14,016,997	$2,618,834	$8,305,445	$24,941,276
January	$16,942,542	$3,165,422	$10,038,909	$30,146,873
TOTAL	$99,079,112	$18,511,222	$58,707,018	$176,297,352

Revenues from Proposition 400 are distributed to three programs in the region: the Freeway Life Cycle Program (56.2%), the Transit Life Cycle Program (33.3 %), and the Arterial Life Cycle Program (10.5%). In accordance with State law, 10.2% of the revenues are allocated to arterial capacity and intersection improvements while 0.3% of the revenues are allocated to fund planning and implementation studies.

During the first seven months of FY2011, $176.5 million in total RARF revenues have been collected. The amount collected is slightly lower than forecasted for that period. However, for three consecutive months actual revenues exceeded the forecast. Estimated and actual RARF revenue collections from July 2010 to January 2011 are summarized in Table 2.

TABLE 2. TOTAL RARF COLLECTIONS Estimate v. Actual FY2011 (July 2010-January 2011)

	Estimated Total RARF	Actual Total RARF*	Percentage Difference
July	$25,970,000	$24,620,108	-5.2%
August	$24,112,000	$23,634,406	-2.0%
September	$24,790,000	$23,897,917	-3.6%
October	$25,046,000	$24,783,702	-1.0%
November	$24,340,000	$24,431,466	0.4%
December	$24,362,000	$25,026,834	2.7%
January	$29,231,000	$30,148,972	3.1%
TOTAL	$177,851,000	$176,543,405	-0.7%

**Amount includes debt service from Prop 300*

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FY 2011 ARTERIAL LIFE CYCLE PROGRAM

On January 18, 2011, the MAG Regional Council Executive Committee approved an update to the FY 2011 Arterial Life Cycle Program, the MAG FY 2011-2015 Transportation Improvement Program (TIP), and Regional Transportation Plan (RTP) 2010 Update. An electronic copy of the updated FY 2011 ALCP may be downloaded from the MAG website at: http://www.azmag.gov/Projects/Project.asp?CMSID2=1065&MID=Transportation.

ALCP PROGRAM DEFICIT

In November 2010, the Arizona Department of Transportation (ADOT) released an updated RARF revenue forecast that indicated an additional $232 million reduction in ALCP program revenues from the 2009 forecast. Due to the decreased RARF revenue projections, the ALCP is no longer fiscally constrained, as required by Arizona Revised Statute 28-6352(B).

In previous years, MAG Staff relied on the deficit policy to rebalance the ALCP when a deficit of program funds occurred. The deficit policy established in the ALCP Policies and Procedures adopted by the MAG Regional Council on December 9, 2009, stated that "ALCP Projects may be delayed if there is a deficit of Program funds. ALCP Projects will be delayed in priority order of the ALCP." Under that policy, some Lead Agencies would be affected more so than other agencies depending on the programmed year/phase for reimbursement identified in the approved ALCP. Due to the current policy's disproportionate impact, MAG Staff requested policy guidance from the MAG Transportation Policy Committee (TPC) on the preferred method to rebalance the ALCP.

On February 16, 2011, the TPC voted to rebalance the ALCP by applying each Lead Agency's allocation or "share" of the program to the reduction amount needed maintain the fiscal balance of the program. For instance, if an agency was allocated 10 percent of the ALCP, then the agency must reduce their remaining programmed reimbursements by 10 percent of the total reduction amount needed to balance the ALCP.

Under the rebalancing approach recommended by the TPC, previous reimbursements would be included to determine each agency's allocation; however, Lead Agencies would not be required to repay previous reimbursements, per the approved ALCP Policies and Procedures. After conducting financial analyses, MAG Staff estimated the total reduction necessary to balance the ALCP at $245 million over the life the program.

Table 3 summarizes the estimated reductions by Lead Agency. In the table, the reduction base is the total allocation of actual and programmed reimbursements in the FY2011 ALCP from FY2006 to FY2027. The

TABLE 3. ALCP BUDGET REDUCTIONS DUE TO DEFICIT

Lead Agency	Reduction Base (FY06-27)	Required Reduction	Revised Funding Allocation (FY06-26)	%
Carefree	$ 5,525,418	$ 778,903	$ 4,746,514	0.3%
Chandler	$ 141,853,546	$ 19,996,714	$ 121,856,832	8.2%
Fountain Hills	$ 6,129,440	$ 864,051	$ 5,265,390	0.4%
Gilbert	$ 145,921,400	$ 20,570,149	$ 125,351,252	8.4%
Maricopa County	$ 409,804,652	$ 57,769,063	$ 352,035,589	23.6%
Mesa	$ 467,132,348	$ 65,850,395	$ 401,281,953	26.9%
Peoria	$ 98,668,439	$ 13,909,025	$ 84,759,414	5.7%
Phoenix	$ 117,626,149	$ 16,581,443	$ 101,044,706	6.8%
Scottsdale	$ 345,330,092	$ 48,680,257	$ 296,649,835	19.9%
TOTAL	$1,737,991,484	$ 245,000,000	$1,492,991,484	100.0%

required reduction amount per agency was calculated by multiplying the required reduction amount by the agency's share (%) of the program, and the revised funding allocation is calculated by subtracting the required reduction from the reduction base.

Once the TPC provided policy guidance, MAG Staff initiated the annual update and rebalancing process. A technical training session on the annual update process was conducted on March 2nd and an ALCP Working Group Meeting was held on March 3rd to discuss the schedule, process, and the MAG Congestion Management Process (CMP). During the Working Group meeting, MAG provided a technical demonstration of CMP tool to assist member agencies with reprioritizing ALCP projects.

MAG Congestion Management Process

In October 2010, MAG completed the update of the Congestion Management Process (CMP). As part of the federal transportation authorization, Metropolitan Planning Organizations are required to have a CMP integrated into their planning process. The outcome of the MAG CPM is a dynamic excel driven analysis tool that was designed with maximum flexibility and integrates both quantitative and qualitative measures depending on the needs of the user. Lead Agencies are encouraged to apply the CMP in the reprioritization of the ALCP projects.

Please contact Monique de los Rios-Urban at MAG for additional information.

ALCP Project Status

Detailed information about projects underway are provided in Tables 4 and 5. Table 4 lists projects programmed for work and/or reimbursement in FY2011, the amount programmed for reimbursement in FY2011, and ALCP project requirements submitted to-date. Table 5 details project reimbursements and expenditures for projects programmed for work and/or reimbursement in FY2011.

Revised FY2011 ALCP Schedule

In July 2010, MAG published the ALCP schedule for FY2011. The schedule included key dates and program deadlines. The deficit of ALCP program funds required MAG to coordinate with the ALCP Working Group and the MAG Transportation Policy Committee on reprogramming and rebalancing the ALCP. This effort delayed the initiation of the annual update process from November to March. The FY2011 ALCP Schedule has been revised to reflect the condensed annual update schedule and revised program deadlines.

This is the 13th Status Report for the Arterial Life Cycle Program. Semi-annually, MAG provides member agencies with an update on the projects in the ALCP. This report and all other ALCP information are available online at http://www.azmag.gov/Projects/Project.asp?CMSID2=1065&MID=Transportation.

FY 2011 ARTERIAL LIFE CYCLE PROGRAM SCHEDULE	
MARCH 2011	
24th	**DUE DATE & TIME**: Lead Agencies to submit annual update forms by 5:00 PM.
28th	**DUE DATE & TIME**: Lead Agencies to submit proposed project scope changes and substitute projects by 12:00 PM
	DUE DATE & TIME: Lead Agencies to submit signed Certification of Local Funds Forms for requests to program reimbursements in the FY12 or FY13 of the ALCP.
APRIL 2011	
1st	Modeling data submitted for conformity run.
4th	Lead Agencies to submit project change forms and materials to MAG Staff for inclusion in the Street Committee Agenda Packet.
12th	**DUE DATE & TIME:** Lead Agencies to present proposed scope changes and substitute projects to the MAG Street Committee at 1:00 PM in the MAG Cholla Room.
15th	MAG Staff to release the Draft FY 2012 Arterial Life Cycle Program for review and comments.
22nd	**DUE DATE & TIME:** Comments and revisions to the Draft FY 2012 ALCP must be submitted by 5:00 PM.
MAY 2011	
4th	**DUE DATE**: Lead Agencies to submit additional materials to MAG Staff for inclusion in the Street Committee Agenda Packet (if a follow-up presentation was required).
10th	**DUE DATE & TIME:** Lead Agencies to present follow-up presentations on proposed scope changes and substitute projects to the MAG Street Committee at 1:00 PM in the MAG Cholla Room.
13th	MAG Staff to release the second Draft of FY 2012 Arterial Life Cycle Program for review.
JUNE 2011	
1st	**DUE DATE & TIME:** Lead Agencies submit the last Project Reimbursement Requests for FY 2011 funding by 5:00 p.m. Late Project Reimbursement Requests will not be accepted.
9th	**DUE DATE & TIME:** Lead Agencies to submit finalized Project Reimbursement Requests for FY 2011 funding to be accepted as complete by MAG Staff by 5:00 PM Incomplete Project Reimbursement Requests will not be processed until the FY 2012 is approved by the MAG Regional Council.
26th	TRC review/recommend/approve Draft FY 2012 ALCP
JULY 2011	
	MC, TPC, and RC review/recommend/approve ALCP Projects for FY 2012 Arterial Life Cycle Program.

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TABLE 4. FY 2011 ARTERIAL LIFE CYCLE PROGRAM
Schedule for Projects Programmed for Work and/or Reimbursement in FY11

RTP Project	Programmed in the FY 11 ALCP	Programmed Reimb. in FY 2011 (millions)	Reimb. in FY 2011 (millions)	ALCP Project Requirements		
				Overview (PO)	Agreement (PA)	Needed in FY11
CHANDLER						
Chandler Blvd/Alma School	Reimbursement Only	$ 0.926	$ 0.089	Completed 3/2008	Completed 7/2008	PRR
Chandler Blvd/Dobson	Work and Reimbursement	$ 0.427	$ -	Completed 4/2006	Completed 7/2006	PRR
Gilbert Rd: Queen Creek to Ocotillo	Work Only	$ -	$ -	---	---	PO
Gilbert Rd: Ocotillo Rd to Chandler Heights	Work Only	$ -	$ -	---	---	PO
Ray Rd at Alma School Rd	Work and Reimbursement	$ 3.630	$ -	Completed 3/2006	Completed 7/2006	PRR
CHANDLER/GILBERT						
Queen Creek Rd: Greenfield Rd to Higley (GIL)	Work Only	$ -	$ -	---	---	None
FOUNTAIN HILLS						
Shea Blvd: Palisades to Fountain Hills Blvd	Reimbursement Only	$ 0.040	$ -	Completed 7/2008	Completed 9/2008	PRR
Shea Blvd: Technology Dr to Cereus Wash	Work and Reimbursement	$ 1.621	$ -	Completed 8/2008	Completed 10/2008	PRR
GILBERT						
Guadalupe Rd/Cooper Rd	Work and Reimbursement	$ 3.694	$ -	Completed 5/2010	Completed 10/2010	PO, PA, PRR
Guadalupe Rd at Gilbert Rd	Work Only	$ -	$ -	---	---	None
GILBERT/MARICOPA COUNTY/MESA						
Power Rd: Santan Fwy to Pecos Rd (Gilbert)	Work and Reimbursement	$ 2.807	$ -	---	---	PO, PA, PRR
MARICOPA COUNTY						
El Mirage Rd: Bell Rd to Deer Valley Drive	Work and Reimbursement	$ 4.201	$ 4.201	Completed 9/2009	Completed 4/2010	PRR
El Mirage Rd: Thunderbird Rd to Bell	Work and Reimbursement	$ 0.210	$ -	Completed 1/2008	Completed 12/2008	PRR
Gilbert Rd: Bridge over Salt River	Work Only	$ -	$ -	---	---	PO, PA, PRR
Northern Pkwy: Sarival to Dysart	Work and Reimbursement	$ 1.801	$ -	Completed 4/2010	In Process	PA, PRR
Northern Pkwy: ROW Protection	Work and Reimbursement	$ 2.601	$ -	Completed 4/2010	In Process	PA, PRR
MESA						
Dobson Rd at Guadalupe Rd	Reimbursement Only	$ 2.063	$ 1.323	Completed 10/2006	Completed 2/2007	PRR
Dobson/University	Work Only	$ -	$ -	---	---	None
Greenfield Rd: Baseline Rd to Southern Ave	Reimbursement Only	$ 2.810	$ 2.810	Completed 10/2006	Completed 2/2007	PRR
Hawes Rd: Santan Fwy to Ray Rd	Work Only	$ -	$ -	---	---	PO, PA, PRR*
Mesa Dr: US60 to Southern Ave	Work and Reimbursement	$ 2.189	$ 1.136	Completed 3/2007	Completed 1/2008	PRR
Ray Rd: Sossaman Rd to EllsworthRd	Work Only	$ -	$ -	---	---	PO, PA, PRR*
Southern Ave/Stapley Dr	Work and Reimbursement	$ 0.051	$ 0.038	Completed 3/2007	Completed 6/2007	PRR

* Per the ALCP Policies and Procedures, only the Progress Report Section of PRR is required

TABLE 4. FY 2011 ARTERIAL LIFE CYCLE PROGRAM
Schedule for Projects Programmed for Work and/or Reimbursement in FY11

PEORIA						
83rd Avenue: Butler Rd to Mountain View	Work and Reimbursement	$ 4.118	$ -	Completed 8/2010	Completed 9/2010	PO, PA, PRR
75th Ave at Thunderbird Rd: Intersection Improvement	Work and Reimbursement	$ 0.462	$ -	Completed 8/2010	Completed 9/2010	PO, PA, PRR
Happy Valley Rd: Lake Pleasant Pkwy to 67th Ave	Work and Reimbursement	$ 11.618	$ 11.618	Completed 7/2009	Completed 9/2010	PRR
Lake Pleasant Pkwy: Dynamite Blvd to CAP	Work and Reimbursement	$ 0.722	$ -	Completed 5/2006	---	PA, PRR
Lake Pleasant Pkwy: CAP to SR74/Carefree Hwy	Work Only	$ -	$ -	---	---	PO
PHOENIX						
Avendia Rio Salado: 51st Avenue to 7th Street	Work and Reimbursement	$ 7.684	$ -	In Process	---	PO, PA, PRR
Black Mountain Blvd: SR-51 and Loop 101/Pima Fwy to Deer Valley Rd	Work and Reimbursement	$ 2.555	$ -	Completed 10/2007	---	PA, PRR
Sonoran Blvd: 15th Avenue to Cave Creek	Work and Reimbursement	$ 11.026	$ -	Completed 11/2010	In Process	PO, PA, PRR
SCOTTSDALE/CAREFREE						
Pima Rd: Thompson Peak Parkway to Pinnacle Peak Parkway	Work and Reimbursement	$ 11.477	$ 5.493	Completed 6/2008	Completed 7/2008	PRR
Pima Rd: Pinnacle Peak to Happy Valley Rd	Work Only	$ -	$ -	---	---	PO
SCOTTSDALE						
Pima Rd: Via De Ventura to Krail	Work and Reimbursement	$ 4.033	$ -	Completed 4/2010	Completed 7/2010	PRR
Pima Rd: Krail to Chaparral Rd	Work Only	$ -	$ -	Completed 4/2010	---	None
Pima Rd: Thomas Rd to McDowell Rd	Work and Reimbursement	$ 0.488	$ -	Completed 4/2010	---	PA, PRR
Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Parkway	Work and Reimbursement	$ 3.944	$ 0.694	Completed 5/2010	Completed 7/2010	PA, PRR
Shea Blvd at 120/124th St	Work Only	$ -	$ -	---	---	PO, PA, PRR*
Shea Blvd: SR-101L to 96th St, ITS Improvements	Reimbursement Only	$ 0.048	$ -	---	---	PO, PA, PRR
Shea Blvd: 96th St to 144th St: ITS Improvements	Work Only	$ -	$ -	---	---	PO, PA, PRR*
Shea Blvd at Frank Lloyd Wright Blvd	Work Only	$ -	$ -	---	---	PO, PA, PRR*

* Per the ALCP Policies and Procedures, only the Progress Report Section of PRR is required

TABLE 5. FY 2011 ARTERIAL LIFE CYCLE PROGRAM

(2010 and Year of Expenditure, Dollars in Millions, Consistent with the FY11 - January 18, 2011 ALCP)

FACILITY/LOCATION	SCHEDULE FOR WORK (W) AND/OR REIMB. (R)	REGIONAL FUNDING				TOTAL EXPENDITURES			FINAL FY for CONST	LENGTH* (Miles)	OTHER PROJECT INFORMATION
	FY 2011	Reimb through FY10 (YOE$)	FY 2011 Estimated Reimb.	Estimated Future Reimb FY12-FY26 (2010$)	Total Reimb FY06-FY26 (2010$,YOE$)	Expend through FY10 (YOE$)	Estimated Future Expend FY11-FY26 (2010$)	Total Expend FY06-FY26 (2010$,YOE$)			
CHANDLER											
Chandler Blvd/Alma School Rd	W/R	0.387	0.926	2.436	3.749	1.854	9.846	11.700	2012	0.25	Design at 90%. Reimbursed $0.088 million in FY2011.
Chandler Blvd/Dobson Rd	W/R	2.073	0.427	0.000	2.500	6.922	0.427	7.349	2011	0.25	
Gilbert Rd: Queen Creek Rd to Ocotillo Rd	W	0.000	0.000	4.011	4.011	1.057	10.002	11.059	2012	1.00	
Gilbert Rd: Ocotillo Rd to Chandler Heights	W	0.000	0.000	4.011	4.011	1.057	10.002	11.059	2014	1.00	
Ray Rd/Alma School Rd	W/R	2.217	3.630	0.000	5.846	5.973	6.811	12.784	2011	0.25	
CHANDLER/GILBERT											
Queen Creek Rd: Greenfield Rd to Higley (GIL)	W	0.000	0.000	9.667	9.667	0.000	16.482	16.482	2013	1.00	
FOUNTAIN HILLS											
Shea Blvd: Palisades Blvd to Fountain Hills Blvd	R	0.247	0.040	0.000	0.287	0.411	0.000	0.411	----	1.00	Design project only
Shea Blvd: Technology Dr to Cereus Wash	W/R	0.121	1.620	1.422	3.163	0.172	4.347	4.520	2011	0.80	
GILBERT											
Guadalupe Rd/Cooper Rd	W/R	0.000	3.753	0.000	3.753	4.800	2.138	6.939	2011	0.50	
Guadalupe Rd/Gilbert Rd	W	0.000	0.000	3.753	3.753	0.000	5.361	5.361	2013	0.50	
GILBERT/MARICOPA COUNTY/MESA											
Power Rd: Santan Fwy to Pecos Rd (GIL)	W/R	0.000	2.807	12.549	15.356	16.502	12.055	28.557	2011	1.50	
MARICOPA COUNTY											
El Mirage Rd: Bell Rd to Deer Valley Dr	W/R	0.000	4.201	9.668	13.869	6.002	18.466	24.467	2011	3.00	Project Completed. Reimbursed $4.2 million in FY2011.
El Mirage Rd: Thunderbird Rd to Bell Rd	W/R	1.448	0.210	19.633	21.290	2.334	45.694	48.028	2016	2.00	
Gilbert Rd: Bridge over Salt River	W	0.000	0.000	13.922	13.922	1.285	39.625	40.910	2015	1.62	
Northern Parkway: Sarival to Dysart	W/R	19.584	1.801	41.536	62.921	20.112	69.915	90.028	2013	4.10	
Northern Parkway: ROW Protection	W/R	0.000	2.601	2.601	5.202	2.613	4.819	7.432	2012	12.50	

YOE Year of Expenditure $ Dollars Reimb. Reimbursements

FY Fiscal Year * Measured in centerline miles Expend Expenditures

Arterial Life Cycle Program Status Report

FACILITY/LOCATION	SCHEDULE FOR WORK (W) AND/OR REIMB. (R)	REGIONAL FUNDING				TOTAL EXPENDITURES			FINAL FY for CONST	LENGTH* (Miles)	OTHER PROJECT INFORMATION
	FY 2011	Reimb through FY10 (YOE$)	FY 2011 Estimated Reimb.	Estimated Future Reimb FY12-FY26 (2010$)	Total Reimb FY06-FY26 (2010$,YOE$)	Expend through FY10 (YOE$)	Estimated Future Expend FY11-FY26 (2010$)	Total Expend FY06-FY26 (2010$,YOE$)			
MESA											
Dobson Rd/Guadalupe Rd	W/R	0.707	2.063	0.000	2.770	1.010	3.387	4.398	2011	0.50	Construction at 99%. Reimbursed $1.323 in FY2011.
Dobson Rd/University Dr	W	0.000	0.000	2.784	2.784	0.649	6.339	6.988	2012	0.50	
Greenfield Rd: Baseline Rd to Southern Ave	R	2.367	2.810	0.000	5.176	8.295	0.000	8.295	2010	1.00	Project Completed. Reimbursed $2.8 million in FY2011.
Hawes Rd: Santan Freeway to Ray Rd	W	0.000	0.000	2.353	2.353	1.237	2.547	3.784	2011	0.75	
Mesa Dr: US 60 to Southern Ave	W/R	0.257	2.189	6.010	8.456	0.367	13.337	13.704	2013	1.00	Design 45% complete. Reimbursed $1.1 million in FY2011.
Ray Rd: Sossaman Rd to Ellsworth Rd	W	0.000	0.000	3.799	3.799	5.351	4.138	9.489	2011	2.00	
Southern Ave/Stapley Dr	W/R	0.168	0.051	12.509	12.728	0.316	21.601	21.917	2013	0.50	Pre-Design completed. Reimbursed $0.038 million in FY2011.
PEORIA											
83rd Avenue: Butler Rd to Mountain View	W/R	0.000	0.569	3.549	4.118	0.813	5.413	6.225	2011	1.00	Construction deferred to FY2012/2013.
75th Ave at Thunderbird Rd: Intersection Improvement	W/R	0.000	0.462	1.422	1.884	0.660	7.111	7.771	2012	0.20	
Happy Valley Rd: Lake Pleasant Pkwy to 67th Ave	R	0.000	11.618	8.963	20.581	50.078	0.000	50.078	2010	5.00	Project Completed. Reimbursed $11.6 million in FY2011.
Lake Pleasant Pkwy: Dynamite Blvd to CAP	W/R	1.907	0.722	21.605	24.234	9.838	33.276	43.114	2012	2.50	
PHOENIX											
Avendia Rio Salado: 51st Ave to 7th St	W/R	0.000	7.684	36.746	44.430	7.199	63.473	70.672	2015	6.00	Project length and scope changed.
Black Mountain Blvd: SR-51and L101/Pima Fwy to Deer Valley Rd	W/R	0.000	2.555	19.842	22.397	0.041	31.995	32.036	2014	2.00	
Sonoran Blvd: 15th Avenue to Cave Creek	W/R	0.000	11.026	21.419	32.445	13.830	46.352	60.182	2013	7.00	

YOE Year of Expenditure $ Dollars Reimb. Reimbursements

FY Fiscal Year * Measured in centerline miles Expend Expenditures

Arterial Life Cycle Program Status Report

FACILITY/LOCATION	SCHEDULE FOR WORK (W) AND/OR REIMB. (R)	REGIONAL FUNDING				TOTAL EXPENDITURES			FINAL FY for CONST	LENGTH* (Miles)	OTHER PROJECT INFORMATION
	FY 2011	Reimb through FY10 (YOE$)	FY 2011 Estimated Reimb.	Estimated Future Reimb FY12-FY26 (2010$)	Total Reimb FY06-FY26 (2010$,YOE$)	Expend through FY10 (YOE$)	Estimated Future Expend FY11-FY26 (2010$)	Total Expend FY06-FY26 (2010$,YOE$)			
SCOTTSDALE/CAREFREE											
Pima Rd: Thompson Peak Parkway to Pinnacle Peak (SCT)	W/R	3.251	11.477	9.067	23.795	8.275	25.718	33.993	2011	1.50	Construction at 44%. Reimbursed $5.5 million in FY2011.
Pima Rd: Pinnacle Peak to Happy Valley Rd (SCT)	W	0.000	0.000	15.896	15.896	0.000	22.709	22.709	2013	1.00	
SCOTTSDALE											
Pima Rd: Via De Ventura to Krail	W/R	0.000	4.033	3.434	7.467	5.763	4.907	10.670	2011	1.30	
Pima Rd: Krail to Chaparral	W	0.000	0.000	9.407	9.407	0.000	16.453	16.453	2012	1.80	
SCOTTSDALE											
Pima Rd: Thomas Rd to McDowell Rd	W/R	0.000	0.488	5.557	6.045	0.000	8.641	8.641	2012	1.00	
Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Pkwy	W/R	0.000	3.944	7.584	11.528	6.957	24.308	31.265	2012	2.00	Design at 20%. Reimbursed $0.694 million in FY2011.
Shea Blvd at 120/124th St	W	0.000	0.000	1.391	1.391	0.136	1.852	1.988	2011	0.40	
Shea Blvd: SR-101L to 96th St, ITS Improvements	R	0.000	0.048	0.381	0.429	0.614	0.000	0.614	2010	1.00	Project Completed.
Shea Blvd: 96th St to 144th St, ITS Improvements	W	0.000	0.000	2.347	2.347	0.000	3.352	3.352	2012	6.25	
Shea Blvd at Frank Lloyd Wright Blvd	W	0.000	0.000	0.660	0.660	0.314	0.629	0.943	2011	0.25	

YOE Year of Expenditure $ Dollars Reimb. Reimbursements
FY Fiscal Year * Measured in centerline miles Expend Expenditures