August 16, 2012

TO: Members of the MAG Transportation Review Committee

FROM: David Meinhart, City of Scottsdale, Chair

SUBJECT: MEETING NOTIFICATION AND TRANSMITTAL OF TENTATIVE AGENDA

Thursday, August 23, 2012, 10:00 a.m.
MAG Office, Suite 200, Saguaro Room
302 North 1st Avenue, Phoenix

A meeting of the MAG Transportation Review Committee (TRC) will be held at the time and place noted above. **Please park in the garage under the building. Bring your ticket to the meeting as parking will be validated. Bicycles can be locked in the rack at the entrance to the parking garage.**

The next meeting of the MAG Transportation Review Committee will be held at the time and place noted above. Committee members or their proxies may attend **in person, via videoconference or by telephone conference call**. Those attending video conference must notify the MAG site three business days prior to the meeting. Those attending by telephone conference call please contact MAG offices for conference call instructions.

Pursuant to Title II of the Americans with Disabilities Act (ADA), MAG does not discriminate on the basis of disability in admissions to or participation in its public meetings. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting Christina Hopes or Jason Stephens at the MAG Office. Requests should be made as early as possible to allow time to arrange the accommodation.

Please be advised that under procedures adopted by the MAG Regional Council on June 26, 1996, all MAG committees need to have a quorum in order to conduct business. A quorum is a simple majority of the membership or fourteen people for the MAG TRC. If the Transportation Review Committee does not meet the quorum requirement, members who have arrived at the meeting will be instructed a legal meeting cannot occur and subsequently be dismissed. Your attendance at the meeting is strongly encouraged. If you are unable to attend the meeting, please make arrangements for a proxy from your jurisdiction to represent you. Please contact Eric Anderson or Alice Chen at (602) 254-6300 if you have any questions or need additional information.

TENTATIVE AGENDA

	COMMITTEE ACTION REQUESTED
1. Call to Order	
2. Call to the Audience An opportunity will be provided to members of the public to address the Transportation Review Committee on items not scheduled on the agenda that fall under the jurisdiction of MAG, or on items on the agenda for discussion but not for action. Citizens will be requested not to exceed a three minute time period for their comments. A total of 15 minutes will be provided for the Call to the Audience agenda item, unless the Transportation Review Committee requests an exception to this limit.	2. For information and discussion.
3. Transportation Director's Report Recent transportation planning activities and upcoming agenda items for the MAG Management Committee will be reviewed by the Transportation Director.	3. For information and discussion.
4. Consent Agenda Consent items are marked with an asterisk (*). Committee members may request that an item be removed from the consent agenda to be heard.	4. Recommend approval of the Consent Agenda.

CONSENT AGENDA*

4a. December 2012 Transportation Review Committee Meeting Reschedule* The December 2012 Transportation Review Committee will be moved from December 6, 2012 to December 13, 2012. This will allow sufficient time to complete FFY2014 Tier 1 project reporting and monitoring. Please refer to Attachment 1.	4a. For information and discussion.

4b. Arizona Department of Transportation Red Letter Process*

In June of 1996, the MAG Regional Council approved the Arizona Department of Transportation (ADOT) Red Letter process, which requires MAG member agencies to notify ADOT of potential development activities in freeway alignments. Development activities include actions on plans, zoning and permits. ADOT has forwarded a list of notifications from January 1, 2012 to June 30, 2012. Please refer to the materials in Attachment 2.

4b. For information and discussion.

4c. Local Match Consideration for Glendale Right of Way Costs for Northern Parkway*

Glendale has acquired significant right of way for the planned Northern Parkway project, which is included in the Arterial Life Cycle Program (ALCP). Since the project will include federal funds, the Arizona Department of Transportation (ADOT) and the Federal Highway Administration (FHWA) are involved in determining the eligibility of projects costs for reimbursement with federal funds. The ALCP Policies and Procedures states that for federally funded projects, the eligibility for both the reimbursement of costs with federal funds and for the calculation of the required local match will follow federal guidelines. ADOT and FHWA have determined that $560,597 of right of costs submitted by Glendale are ineligible for federal reimbursement. MAG staff has reviewed all of the information and analysis provided by Glendale, ADOT and FHWA and determined that the costs incurred by Glendale are directly related to the right of way needed for Northern Parkway and would be acceptable for either reimbursement or the required ALCP local match if the project did not include federal funds. MAG staff is recommending that an exception to the adopted ALCP policy

4c. Information, discussion and recommendation to allow Glendale to include the $560,597 of Northern Avenue right of way expenditures as part of the required local match for the project.

be made to allow the $560,597 to be included in the calculation of the local match for Northern Parkway. Please refer to Attachment 3.

4d. Pedestrian and Bicycle Facilities Design Assistance Program*

The FY 2013 MAG Unified Planning Work Program and Annual Budget, approved by the MAG Regional Council in May 2012, includes $200,000 for the MAG Design Assistance for Bicycle and Pedestrian Facilities. The Design Assistance Program allows MAG member agencies to apply for funding for the preliminary design portion of a bicycle or pedestrian project. At the July 17, 2012 meeting, the Bicycle and Pedestrian Committee reviewed and ranked applications. The Committee voted to approve three projects for $200,000. Please refer to the memorandum in Attachment 4 for additional information.

4d. For information, discussion and possible recommendation to approve the projects for the Design Assistance Program.

ITEMS TO BE HEARD

5. Project Changes – Amendment and Administrative Modification to the FY 2011-2015 MAG Transportation Improvement Program

The Fiscal Year (FY) 2011-2015 Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP) 2010 Update were approved by the MAG Regional Council on July 28, 2010 and have been modified seventeen times with the last modification approved by Regional Council on July 25, 2012. Since then, there is a need to modify projects in the programs. An attachment will be sent prior to the meeting.

5. For information, discussion, and recommendation to approve amendments and administrative modifications to the FY 2011-2015 MAG Transportation Improvement Program, and to the Regional Transportation Plan 2010 Update, as appropriate.

6. Draft Fiscal Year (FY) 2013 Arterial Life Cycle Program (ALCP)

The Regional Transportation Plan (RTP) identified 94 arterial street projects to receive funding from the regional sales tax

6. For information, discussion and possible recommendation to approve (1) the Draft FY 2013 Arterial Life Cycle Program and (2) the administrative modifications to the FY 2011-2015 MAG Transportation Improvement Program and to the Regional

extension and from MAG Federal Funds. The Arterial Life Cycle Program (ALCP) provides information for each project spanning a 20-year life cycle. Information contained in the ALCP includes project location, regional funding, fiscal year (FY) or work, type of work, status of project and the Lead Agency. As part of the ALCP process, Lead Agencies update project information annual, at a minimum. MAG Staff has programmed the Draft FY 2013 ALCP based on the information provided by Lead Agencies and from project revenue streams of the Regional Area Road Fund (RARF), MAG Surface Transportation Program (STP-MAG) funds, and Congestions Mitigation and Air Quality (CMAQ) funds. Please refer to Attachment 5 for a memorandum and the Draft FY 2013 Arterial Life Cycle Program.

Transportation Plan 2010 Update, as appropriate.

7. Update on the Southeast Corridor Major Investment Study

The fiscal year (FY) 2010 MAG Unified Planning Work Program and Annual Budget, approved by the MAG Regional Council Executive Committee on May 18, 2009, was amended in March 2010 to include $300,000 to conduct the Southeast Corridor Major Investment Study. On May 17, 2010, the MAG Regional Council Executive Committee selected HDR, Inc. to conduct the study. As the Arizona Department of Transportation (ADOT) is in the process of completing an Environmental Impact Statement (EIS) for the widening of Interstate 10, the Maricopa Freeway, between the SR-51/SR-202L/Red Mountain "Mini-Stack" and SR-202L/Santan-South Mountain "Pecos Stack" traffic interchanges, questions have been raised by MAG member agencies about the investment being made in this corridor and the need for alternate transportation options, in addition to widening Interstate

7. For information, discussion, and possible recommendation to accept the study's findings.

10 and improving the system traffic interchanges, to accommodate the growing travel demand between the East Valley and Central Phoenix. In response, MAG began developing the Southeast Corridor Major Investment Study for these purposes. The consultant has completed their efforts with the project, and a presentation on the study's recommendations will be made. Please refer to Attachment 6

8. Request for Future Agenda Items

Topics or issues of interest that the Transportation Review Committee would like to have considered for discussion at a future meeting will be requested.

8. For information and discussion.

9. Member Agency Update

This section of the Agenda will provide Committee members with an opportunity to share information regarding a variety of transportation-related issues within their respective communities.

9. For information.

10. Next Meeting Date

The next regular Transportation Review Committee meeting will be scheduled Thursday, September 27, 2012 at **9:30 a.m.** in the MAG Office, Saguaro Room.

10. For information.

ATTACHMENT #1

August 16, 2012

TO: Members of the Transportation Review Committee

FROM: David Meinhart, Scottsdale, Chair

SUBJECT: REVISED 2012 MAG TRANSPORTATION REVIEW COMMITTEE MEETING SCHEDULE

Noted below is the revised meeting schedule for the MAG Transportation Review Committee (TRC) for the remainder of 2012. Unless otherwise noted, meetings will be held at 10:00 a.m. at the MAG Office Building, Saguaro Room, 302 North 1st Avenue, Suite 200.

Thursday, September 27, 2012 at 9:30 a.m.

Thursday, October 25, 2012

Thursday, December 13, 2012

For further information or questions, please contact Alice Chen by phone at 602.254.6300 or by email at achen@azmag.gov.

ATTACHMENT #2

Agenda Item #4b

Arizona Department of Transportation
Intermodal Transportation Division
206 South Seventeenth Avenue Phoenix, Arizona 85007-3213

ADOT
Janice K. Brewer
Governor
John S. Halikowski
Director

Jennifer Toth
State Engineer

June 27, 2012

Mr. Dennis Smith
Executive Director
Maricopa Association of Governments
302 North First Avenue, Suite 300
Phoenix, Arizona 85003

Re: Red Letter Report - Notices from January 01, 2012 to June 30, 2012

Dear Mr. Smith:

The Red Letter process is notification by local Public Agencies to ADOT of potential development plans within a quarter mile of established or proposed project corridors. Receipt of early notification in the planning and design process helps to reduce costs, saving money for both ADOT and tax payers. This update is provided for information on the number of notices received within the stated period of time.

Below is the list of "Red Letter" notices received by the ADOT Right of Way Project Management Section from the period of January 1, 2012 to June 30, 2012. During this period, our office received notices from Local Municipalities as well as various Developers, Architects, Engineers and Attorneys.

LOCAL MUNICIPALITIES	NOTICES RECEIVED	IMPACT RESPONSES
Arizona State Land Dept.	03	00
City of Avondale	05	00
Town of Buckeye	00	00
City of Chandler	01	00
Town of Gilbert	01	00
City of Glendale	00	00
City of Goodyear	36	00
Maricopa County	05	00
City of Mesa	00	00
City of Peoria	03	00
City of Phoenix	15	00
City of Surprise	12	00
City of Tempe	00	00
Other	08	00
Total Received	**89**	**00**

MARICOPA ASSOCATION OF GOVERNMENTS REPORT OF IMPACT RESPONSES

ARIZONA STATE LAND DEPARTMENT: No impact responses sent.

CITY OF AVONDALE: No impact responses sent.

TOWN OF BUCKEYE: No impact responses sent.

CITY OF CHANDLER: No impact responses sent.

TOWN OF GILBERT: No impact responses sent.

CITY OF GLENDALE: No impact responses sent.

CITY OF GOODYEAR: No impact responses sent.

MARICOPA COUNTY: No impact responses sent.

CITY OF MESA: No impact responses sent.

CITY OF PEORIA: No impact responses sent.

CITY OF PHOENIX: No impact responses sent.

CITY OF SURPRISE: No impact responses sent.

CITY OF TEMPE: No impact responses sent.

OTHER: No impact responses sent.

The Arizona Department of Transportation expends several resources to research future developments and plans adjacent to the state highway system, to ensure ADOT's Right of Way is not adversely impacted or jeopardized. Other notices received typically include road access, zoning changes, outdoor advertising, and annexations.

The Department appreciates the cooperation of the Maricopa Association of Government's members and looks forward to your continued support as we maintain and strive to improve all lines of communication.

Please feel free to contact my office should you have any questions. I can be reached at (602) 712-7085, or by email at rerickson@azdot.gov .

Sincerely,

Richard Erickson, Manager
Right of Way Project Management

cc: John S. Halikowski, Director, ADOT
Paula Gibson, Chief Right of Way Agent
Kwisung Kang, ADOT

ATTACHMENT #3

Agenda Item 4c

MARICOPA ASSOCIATION OF GOVERNMENTS INFORMATION SUMMARY... for your review

DATE: August 16, 2012

SUBJECT: Local Match Consideration for Glendale Right of Way Costs for Northern Parkway

SUMMARY:
Glendale has acquired significant right of way for the planned Northern Parkway project, which is included in the Arterial Life Cycle Program (ALCP). Since the project will include federal funds, the Arizona Department of Transportation (ADOT) and the Federal Highway Administration (FHWA) are involved in determining the eligibility of projects costs for reimbursement with federal funds. The ALCP Policies and Procedures states that for federally funded projects, the eligibility for both the reimbursement of costs with federal funds and for the calculation of the required local match will follow federal guidelines. The required local match for ALCP projects is 30 percent compared to the required minimum federal match requirement of 5.7 percent.

ADOT and FHWA have determined that $560,597 of right of costs submitted by Glendale are ineligible for federal reimbursement. The attached chart shows the costs that were disallowed and Glendale's comments related to each. MAG staff has reviewed all of the information and analysis provided by Glendale, ADOT and FHWA and determined that the costs incurred by Glendale are directly related to the right of way needed for Northern Parkway and would be acceptable for either reimbursement or the required ALCP local match if the project did not include federal funds. MAG staff is recommending that an exception to the adopted ALCP policy be made to allow the $560,597 to be included in the calculation of the local match for Northern Parkway.

PUBLIC INPUT: None

PROS & CONS:
PROS: The costs incurred by Glendale were for the benefit of the Northern Parkway project and were part of the City's effort to acquire right of way for the project. There is no financial impact on the ALCP.

CONS: The recommendation is an exception to the adopted ALCP Policies and Procedures that state that for federal funded ALCP projects the determination of eligibility of projects costs will be made following FHWA guidance.

TECHNICAL & POLICY IMPLICATIONS:
TECHNICAL: None

POLICY: The recommendation is an exception to the adopted ALCP Policies and Procedures that state that for federal funded ALCP projects the determination of eligibility of projects costs will be made following FHWA guidance.

ACTION NEEDED: Information, discussion and possible action to recommend that Glendale be allowed to include the $560,597 of right of costs in the calculation of the ALCP local match requirement for the Northern Parkway project.

PRIOR COMMITTEE ACTIONS: None

CONTACT PERSON: Eric Anderson, Eanderson@azmag.gov, (602) 254-6300

NORTHERN PARKWAY
11/22/2010
Early Acquisitions FHWA/Glendale Cost Comparison Summary

Land Owner	Parcel #	Type of Activity	Acquisition Size (SF)		Land Value/SF		Other Appraised Costs		Acquisition Costs		Comments
			FHWA	Glendale	FHWA	Glendale	FHWA	Glendale	FHWA	Glendale	
Via West NGCP, LLC	143-25-008U	Land Acquisition	22,125	22,125	$8.00	$9.40	$0	$0	$177,000	$207,975	FHWA failed to consider the administrative settlement for Via West as an eligible expense.
		Dedication	15,164	15,164	$8.00	$9.40	$0	$0	$121,312	$142,542	
		Closing Costs					$0	$0	$1,012	$1,012	
		Subtotals	**37,289**	**37,289**			**0**	**0**	**299,324**	**351,529**	
Dan & Susan Olson, LLC	143-24-004N	Land Acquisition	17,132	17,132	$8.25	$8.25	$0	$12,200	$141,339	$153,539	FHWA failed to consider the payment of $12,200 to the owner to mitigate damages (cost to cure) as an eligible expense.
		Dedication	3,229	3,229	$8.25	$8.25	$0	$0	$26,639	$26,639	
		Closing Costs					$0	$0	$858	$854	
		Subtotals	**20,361**	**20,361**			**0**	**12,200**	**168,836**	**181,032**	
Ron Gawlitta	142-60-005L	Land Acquisition	90,342	90,342	$9.69	$12.46	$0	$0	$875,414	$1,125,661	FHWA failed to consider the administrative settlement land value for the Gawlitta property as an eligible expense.
		Dedication	0	0	$9.69	$12.46	$0	$0	$0	$0	
		Closing Costs					$0	$0	$6,333	$6,333	
		Subtotals	**90,342**	**90,342**			**0**	**0**	**881,747**	**1,131,994**	
Hunt, Olesen & Olesen, LLC	143-24-064	Land Acquisition	6,904	6,904	$8.25	$8.25	$0	$0	$56,958	$56,958	
		Dedication	2,279	2,279	$8.25	$8.25	$0	$0	$18,802	$18,802	
		Closing Costs					$0	$0	$501	$501	
		Subtotals	**9,183**	**9,183**			**0**	**0**	**76,261**	**76,261**	
BCI Coca-Cola Bottling Co.	143-59-006D	Land Acquisition	21,054	21,054	$8.85	$8.85	$0	$0	$186,328	$186,328	
		Dedication	0	0	$0.00	$0.00	$0	$0	$0	$0	
		Closing Costs					$0	$0	$1,176	$1,176	
		Subtotals	**21,054**	**21,054**			**0**	**0**	**187,504**	**187,504**	
Ed Hoo	142-60-003Q	Land Acquisition	87,374	87,374	$7.90	$7.90	$0	$77,053	$690,255	$767,308	FHWA failed to consider the administrative settlement for the Ed Hoo property as an eligible expense.
		Dedication	871	871	$7.90	$7.90	$0	$768	$6,881	$7,649	
		Closing Costs					$0	$0	$5,386	$5,386	
		Subtotals	**88,245**	**88,245**			**0**	**77,821**	**702,522**	**780,343**	
Cannonball Express (Bron-AZ)	142-59-077	Land Acquisition	113,432	113,432	$8.85	$8.85	$0	$0	$1,003,873	$1,003,873	
		Dedication	0	0	$0.00	$0.00	$0	$0	$0	$0	
		Closing Costs					$0	$0	$3,003	$3,003	
		Subtotals	**113,432**	**113,432**			**0**	**0**	**1,006,876**	**1,006,876**	
Air Park LLC	142-59-009	Land Acquisition	82,052	82,052	$8.85	$9.40	$0	$0	$726,160	$771,289	FHWA failed to consider the administrative settlement for the Air Park property as an eligible expense.
		Dedication	0	0	$0.00	$0.00	$0	$0	$0	$0	
		Closing Costs					$0	$0	-$132	-$132	
		Subtotals	**82,052**	**82,052**			**0**	**0**	**726,028**	**771,157**	
Palm Harbor Homes	143-32-002B	Land Acquisition	62,672	62,672	$8.50	$8.50	$0	$123,000	$532,712	$655,712	FHWA failed to consider the appraised value of site improvements including buildings within the new right-of-way.
		Dedication	0	0	$0.00	$0.00	$0	$0	$0	$0	
		Closing Costs					$0	$0	$5,256	$5,256	
		Subtotals	**62,672**	**62,672**			**0**	**123,000**	**537,968**	**660,968**	

TOTALS **$4,587,066** **$5,147,663**

Difference: **$560,597**

ATTACHMENT #4

August 16, 2012

TO: Members of the Transportation Review Committee

FROM: Maureen DeCindis, Transportation Planner III

SUBJECT: MAG DESIGN ASSISTANCE FOR BICYCLE AND PEDESTRIAN FACILITIES PROGRAM

The FY 2013 MAG Unified Planning Work Program and Annual Budget, approved by the MAG Regional Council in May 2012, includes $200,000 for the Design Assistance for Bicycle and Pedestrian Facilities. The Design Assistance Program allows MAG member agencies to apply for funding for the preliminary assessment portion of a bicycle or pedestrian project. On July 17, 2012, the MAG Bicycle and Pedestrian Committee reviewed the applications and recommended the following projects for approval:

Glendale: 55th Avenue Bike Route	$ 70,000
Mesa: Cross Cut Regional Connector	$ 80,000
Scottsdale: Crossing - Loop 101 and CAP	$ 50,000
	$200,000

ATTACHMENT #5

Agenda Item #6

MARICOPA ASSOCIATION OF GOVERNMENTS INFORMATION SUMMARY... for your review

DATE:
August 16, 2012

SUBJECT:
Draft Fiscal Year 2013 Arterial Life Cycle Program

SUMMARY:
A.R.S. 28-6352 (B) requires MAG to develop a budgeting process that ensures that the costs for the arterial program do not exceed available revenues from the regional sales tax extension and MAG federal funds. The Arterial Life Cycle Program (ALCP) provides a listing of 93 of the original 94 Regional Transportation Plan (RTP) arterial projects and maintains the fiscal constraint of the life cycle program over the remaining 20-year life cycle of the sales tax. The projects follow the priorities established in the RTP. In some cases, projects are advanced, deleted, deferred, exchanged, or substituted per the ALCP Policies and Procedures (Policies). The ALCP represents a program that is fiscally balanced for each year.

Since the economic downturn, which began in 2007, there have been significant reductions in program revenues that required a portion of program reimbursements to be deferred to an unfunded year of the program. The most recent Regional Area Road Fund (RARF) forecast released by the Arizona Department of Transportation (ADOT) in the Fall of 2011 indicated the continued decline of program revenues, particularly in the first few years of the program.

On May 22, 2012, MAG staff requested guidance from the ALCP Working Group on rebalancing the ALCP, which faced a $40 million deficit of regional funds due to a continued decline in program revenues. At the meeting, the ALCP Working Group recommended to temporarily eliminate bonding and inflation to reduce the debt service in the program. After releasing a revised draft based on the direction received at the meeting, MAG staff received multiple complaints about the programming of reimbursements in the draft. On July 30, 2012, MAG staff conducted a second Working Group meeting to discuss the draft and address member agency concerns. At the meeting, MAG staff was directed to continue using the methodology recommended by the participants at the May Working Group meeting.

Please refer to the attached materials for additional information on the program deficit and rebalancing process. These materials include (1) a memorandum addressing the FY 2013 Arterial Life Cycle Program rebalancing process; (2) the program deficit memorandum sent to the ALCP Working Group on May 1, 2012, (3) the May 22nd ALCP Working Group agenda, meeting summary, and attendance sheet, (4) the Jul 30th ALCP Working Group attendance sheet, and (5) the Draft FY 2013 Arterial Life Cycle Program. Amendments and administrative modifications the MAG FY 2011-2015 Transportation Improvement Program (TIP) will be emailed to the Committee prior to the meeting.

PUBLIC INPUT:
None.

PROS & CONS:
PROS: An approved Draft FY 2013 ALCP meets the legal requirement of MAG for the arterial street component of the RTP. The approved Draft FY 2013 ALCP will allow jurisdictions and MAG to complete Project Overviews, enter into Project Agreements and allow Lead Agencies to receive regional reimbursements for FY 2013 ALCP Projects.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: MAG will have a current Life Cycle budget for the arterial portion of Proposition 400, which totals about $1.78 billion. This information will be also reflected in the MAG 2011-2015 TIP.

POLICY: A.R.S. 28-6352 (B) requires that MAG develop a budgeting process for the arterial street component of the RTP.

ACTION NEEDED:

Approval of (1) the Draft FY 2013 Arterial Life Cycle Program (ALCP) and (2) amendments and administrative modifications to the MAG FY 2011-2015 Transportation Improvement Program and to the Regional Transportation Plan 2010 Update, as appropriate.

PRIOR COMMITTEE ACTIONS:

None.

CONTACT PERSON:

Teri Kennedy, Transportation Improvement Program Manager, 602.254.6300, tkennedy@azmag.gov

MARICOPA ASSOCIATION of GOVERNMENTS

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Phone (602) 254-6300 ▲ FAX (602) 254-6490
Email: mag@mag.maricopa.gov ▲ Website: www.mag.maricopa.gov

August 15, 2012

TO: Members of the Transportation Review Committee

FROM: Eric Anderson, MAG Transportation Director

SUBJECT: DRAFT FISCAL YEAR 2013 ARTERIAL LIFE CYCLE PROGRAM

The Arterial Life Cycle Program (ALCP) is the financial management tool for the arterial street component of the Regional Transportation Plan (RTP) and is updated annually to reflect current project information. ALCP revenues and expenditures must be fiscally constrained, per Arizona Revised Statute 28-6352(B). The Draft FY 2013 ALCP is fiscally constrained over the remaining period of the 20-year life cycle program using projected revenue streams of the Regional Area Road Fund (RARF), MAG Surface Transportation Program funds (STP-MAG), and Congestion Mitigation and Air Quality (CMAQ) funds.

BACKGROUND

The Arterial Life Cycle program is a component of the Proposition 400 Regional Transportation Plan that includes arterial street projects that total about $1.6 billion. Funding for the ALCP is from three sources: 10.5 percent of the one-half cent transportation sales tax (RARF), a portion of the federal highway funds from the Surface Transportation Program (STP), and a portion of the Congestion Mitigation and Air Quality (CMAQ) funds. RARF funds comprise about 46.5 percent of the total ALCP funding, STP accounts for about 45.5 percent of the total funding, and CMAQ makes up the remaining three percent.

Arizona Revised Statues 28-6352 (B) requires that MAG have a budget process for the ALCP that ensures that the ALCP is financially balanced. This budget process is referred to as the ALCP for the arterial street component of Proposition 400. Since the economic downturn, which began in 2007, there have been significant reductions in the all three funding sources for the ALCP as Table 1 below shows. The projection of the sales tax revenues for the ALCP over the 20-year life of the tax have been reduced by $529 million or 40.9 percent. The federal highway STP funds included in the ALCP have also been reduced by $108 million, which is a 12.6 percent reduction from what was originally projected. CMAQ funding is also lower by $51.9 million, a reduction of 28.1 percent. Overall, funding for the ALCP is $689 million lower for a reduction of 29.5 percent of the program.

Table 1

Revenue Source	2003 Forecast	2012 Forecast	Difference	Percent
Sales Tax	$1,292.80	$763.70	$529.10	40.90%
STP	$855.70	$747.70	$108.00	12.60%
CMAQ	$184.90	$133.00	$51.90	28.10%
Total	$2,333.40	$1,644.40	$689.00	29.50%

In light of the significant reductions in funding, the ALCP program has been updated to reflect the lower funding levels. Based on guidance from the Transportation Policy Committee and the ALCP Working Group, which is comprised of representatives of jurisdictions with ALCP projects, major changes were made in prior years, which moved many of the ALCP projects beyond the term of the Proposition 400 sales tax.

PROGRAM DEFICIT AND REBALANCING EFFORTS

On May 1, 2012, MAG staff disseminated a memorandum to the ALCP Working Group that discussed the current program deficit of $45 million in regional funds due to the continued decline of program revenues. The memorandum detailed three proposed scenarios to rebalance the program as well as the estimated ramifications of each scenario. MAG staff also encouraged member agencies to develop and present alternative rebalancing scenarios. (Please refer to Attachment One for a copy of the memorandum sent to the ALCP Working Group on May 1, 2012.) On May 15, 2012, MAG staff provided the ALCP Working Group with illustrative drafts based on Scenario 2 and Scenario 3 presented in the May 1st memorandum[1].

On May 22, 2012, MAG staff conducted an ALCP Working Group meeting to discuss the program deficit and receive guidance from the ALCP Working Group on the preferred method to rebalance the ALCP. At the meeting, all but one member agency recommended that MAG staff use Scenario 3 to rebalance the ALCP. Under Scenario 3, programmed reimbursements would not be inflated from 2011$ to 2012$ and bonding would not be used as a finance mechanism to advance reimbursements before program revenues were forecasted to be available. By using Scenario 3, MAG staff would be able to eliminate the debt service associated with bonding and reduce the burden the inflation and bonding places on program revenues. The ramifications of Scenario 3, as listed in the May 1st memorandum and as discussed at the ALCP Working Group meeting, were that programmed reimbursements would be deferred up to four to six years and that up to $5 million in programmed reimbursements may need to be eliminated from the program to restore the fiscal balance of the ALCP.

On July 16, 2012, MAG staff released a revised draft of the FY2013, which had been rebalanced based on the guidance provided by participants of the ALCP Working Group meeting conducted on May 22, 2012. MAG staff requested comments and revisions on the revised draft be submitted to the MAG no later than July 27, 2012. MAG staff received multiple requests from member agency staff to restore programmed reimbursements to the fiscal year(s) programmed in the approved FY2012 ALCP. (Please refer to Attachment Two for a copy of the May 22nd agenda, meeting summary, and attendance sheet.)

On July 30, 2012, MAG staff conducted a second ALCP Working Group meeting. Initially, the draft ALCP was not on the Working Group meeting agenda. However, MAG revised the agenda to include the reprogramming of the ALCP based on the negative feedback staff received on the rebalanced draft of the FY2013 ALCP. At the meeting, all participants achieved a consensus that MAG staff should continue to use Scenario 3 to rebalance the program. (Please see Attachment Three for the attendance sheet from the July 30th meeting.)

Since that time, comments were made on a number of projects with Maricopa County as the lead agency expressing concern about the proposed delay. Written comments were also received from El Mirage and the

[1] Copies of the illustrative drafts may be downloaded from the MAG website at http://azmag.gov/Administration/ALCP_Working_Group_Agendas_and_Memos.asp

Salt River Pima Maricopa Indian Community expressing similar concerns about the delays proposed for certain Maricopa County projects. MAG staff again received several requests to restore reimbursements to the fiscal years programmed in the FY2012 ALCP. MAG staff reviewed the draft ALCP program again in light of the comments received and could not accommodate the requests to move the projects into an earlier year for reimbursement.

For questions or comments, please contact myself or Teri Kennedy 602.254.6300.

MEMORANDUM
ATTACHMENT ONE

MARICOPA ASSOCIATION of GOVERNMENTS
302 North 1st Avenue, Suite 300 Phoenix, Arizona 85003
Phone (602) 254-6300 FAX (602) 254-6490
Email: mag@mag.maricopa.gov Website: www.mag.maricopa.gov

May 1, 2012

TO: Members of ALCP Working Group
Members of the Transportation Review Committee

FROM: Christina Hopes, Transportation Planner II

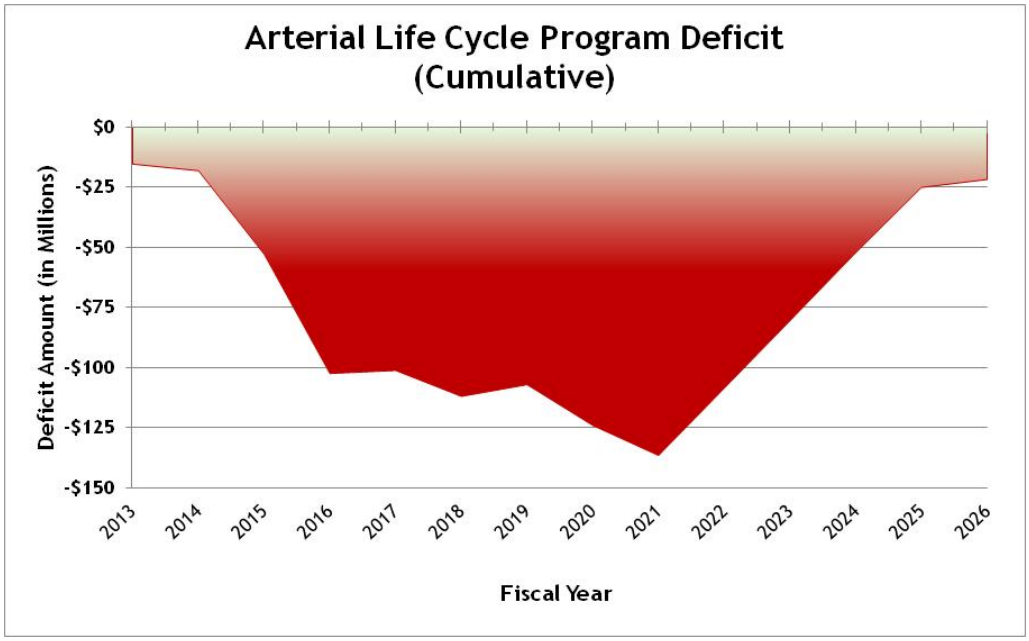
SUBJECT: DRAFT FISCAL YEAR 2013 ARTERIAL LIFE CYCLE PROGRAM DEFICIT

MAG Staff has received multiple requests that programmed reimbursements in the Draft Fiscal Year (FY) 2013 Arterial Life Cycle Program (ALCP) be restored to the same fiscal years listed in the adopted FY2012 ALCP. Annually, MAG updates the ALCP based on revised revenue forecasts, program expenditures, and project schedule changes. During the update process, reimbursements may shift due to availability of program funds[1]. At this time, MAG is unable to accommodate requests to restore funding to the fiscal years listed in the adopted FY2012 ALCP due to a deficit of program funds.

OVERVIEW

Starting in FY2013, there is a deficit of program funds projected in the Arterial Life Cycle Program. The deficit is the result of decline in anticipated revenues and an increase in program expenditures. Figure 1 illustrates the forecasted program deficit for the period between FY2013 and the expiration of the half-cent transportation sales tax in FY2026.

FIGURE 1



** Figure compares forecasted revenues to programmed reimbursements in the FY13 Draft ALCP. Bonding not included in revenue calculations*

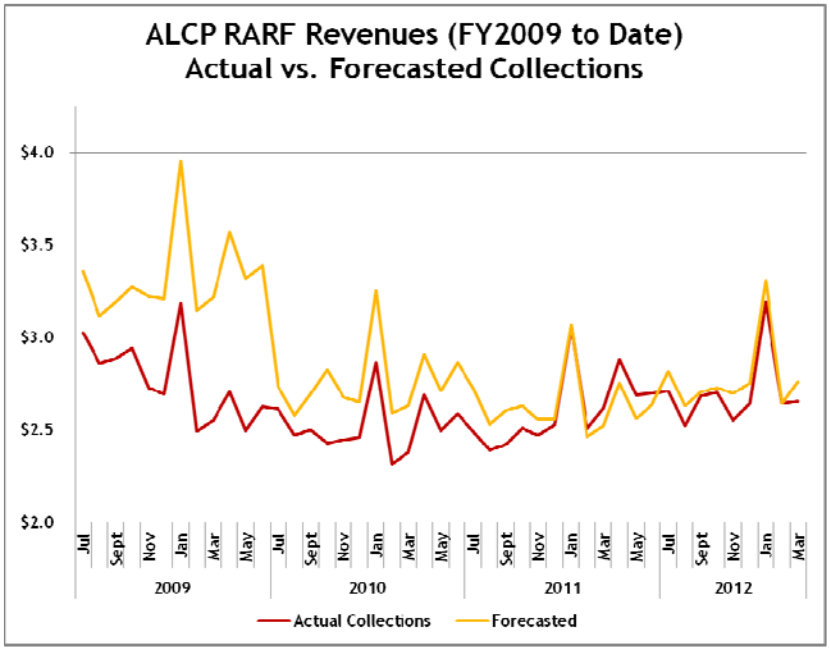
[1] Section 200.C of the ALCP Policies and Procedures adopted by the MAG Regional Council on December 9, 2009.

DECLINING REVENUES

Regional Area Road Fund (RARF) collections have steadily declined over the last several years due to the state of the economy. Decreased revenue collections resulted in a deficit of program funds in the Arterial Life Cycle Program (ALCP) and $201 million in programmed reimbursements were removed from the program to-date in an effort to restore the fiscal balance to the program. In November 2011, the revised RARF revenue forecast was released and was incorporated into the revenue stream in the Draft FY2013 ALCP. The revised forecast indicated the continued decline in revenue collections, which resulted in an immediate negative impact on the program.

For the last several years, actual revenue collections have been below the forecasted amounts. Figure 2 illustrates the forecasted and actual RARF revenue collection between FY 2009 and March 2012.

FIGURE 2

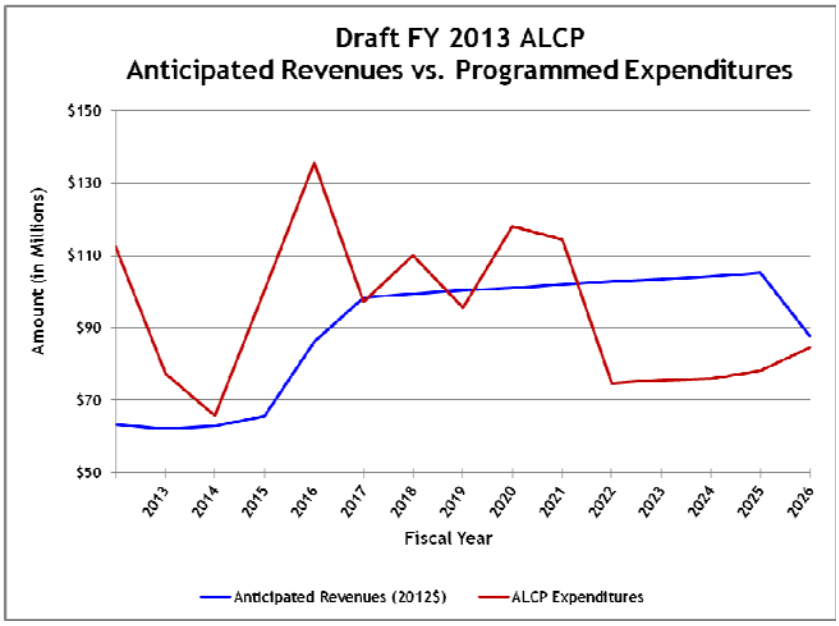


INCREASED EXPENDITURES

The Regional Transportation Plan (RTP) adopted in 2003 established the regional reimbursements for projects programmed in the ALCP. Original project budgets were expressed in 2002 dollars. During the annual update, MAG Staff inflates remaining budgets carried forward to the next year to account for the past year's inflation[2]. Inflating programmed reimbursements increases program expenditures.

Over the past few years, inflation has steadily increased while program revenues have steadily decreased. In 2011 and 2012, programmed reimbursements were inflated an average of 2.5%. Figure 3 illustrates the difference between anticipated program revenues from all sources (RARF, STP, CMAQ) and programmed expenditures in the Draft FY2013 ALCP.

FIGURE 3



[2] Per Section 240 of the ALCP Policies and Procedures adopted by the MAG Regional Council on December 9, 2009.

DECREASED BONDING CAPACITY

MAG Staff rebalances the ALCP annually to ensure the fiscal constraint of the program. The rebalancing process includes a review of the program cashflow, which is affected by actual/forecasted revenues, reimbursements paid, programmed reimbursement, bond funds, and debt service payments. The decrease in forecasted revenues reduced the bonding capacity in the program. Historically, bonding has been a key element to avoid deferring programmed reimbursements to a later year in the program.

REBALANCING EFFORTS

MAG delayed the release of draft of the FY13 ALCP while staff actively worked on strategies to maintain the fiscal balance of the program. After extensive analysis, MAG decided to release the draft, *which is not fiscally balanced*, for member agency review. Three scenarios to balance the draft have been developed and are discussed below.

Scenario 1: Bonding & Inflation

Bonding is one finance mechanisms used by MAG Staff to advance programmed reimbursements in the ALCP. However, the debt service associated with bonding places a burden on program revenues since the interest cost for the bonds are an additional cost to the ALCP. Annually, MAG Staff programmed reimbursements are adjusted to keep up with inflation. In the last two years, programmed reimbursements have been inflated an average of 2.5% annually. Inflation also places a burden on programmed revenues. Under Scenario 1, MAG would use bonding to advance programmed reimbursements to the greatest extent possible. It should be noted that programmed reimbursements would be deferred due to a deficit of program funds under this option. In addition, $30-45 million would need to be removed from the program to restore the balance of program funds.

Scenario 2: No Bonding

The debt service associated with bonding places a burden on program revenues. Under Scenario 2, debt service expense would be eliminated. Lead Agencies can anticipate programmed reimbursements to be deferred between four to six years on average under this Scenario. In addition, $10-15 million in programmed reimbursements would need to be deferred from the program to restore the fiscal balance of the ALCP.

Scenario 3: No Bonding & No Inflation

Annually, MAG Staff programmed reimbursements are adjusted to keep up with inflation. Scenario 3 would operate the same as Scenario 2; however, programmed reimbursements would not be adjusted for inflation. Under this Scenario, reimbursements would be deferred to a lesser extent than Scenario 2 because the burden on the program would be reduced. It is estimated that up to $5 million in programmed may need to be removed from the program to restore the fiscal balance to the ALCP.

The ALCP is funded from three revenue sources: the half-cent sales tax (RARF), Surface Transportation Program Funds, and Congestion Mitigation and Air Quality Program Funds. During each annual update, the funding sources assigned to reimbursements may change in an effort to maximize the use of available resources. All programmed reimbursements, regardless of funding source, will be affected by the preferred Scenario recommended by the ALCP Working Group.

ALCP WORKING GROUP MEETING

On May 22, 2012, MAG Staff will conduct an ALCP Working Group meeting to discuss proposed scenarios to balance the Draft FY2013 Arterial Life Cycle Program. Member Agencies are encouraged to develop and propose alternative scenarios to balance the program.

Please contact me with any questions or concerns at (602) 254-6300 or chopes@azmag.gov.

MEMORANDUM
ATTACHMENT TWO

MARICOPA ASSOCIATION of GOVERNMENTS

ARTERIAL LIFE CYCLE PROGRAM WORKING GROUP MEETING

DATE: Tuesday, May 22, 2012

TIME: 1:30 p.m.

WHERE: MAG Regional Meeting Center, Suite 200 – Ironwood Room
302 North 1st Avenue, Phoenix

AGENDA

I. INTRODUCTIONS

II. FY2013 ALCP PROGRAM DEFICIT
   A. Actual and Forecasted Revenues
   B. Programmed Expenditures

III. PROPOSED SCENARIOS
   A. Scenario 1: Bonding & Inflation
   B. Scenario 2: No Bonding
   C. Scenario 3: No Bonding & No Inflation
   D. Alternative Scenarios
      1. Bonding & No Inflation

IV. PROGRAMMING REIMBURSEMENTS
   A. Methods applied by MAG
   B. Alternative methods proposed by Member Agencies

V. NEXT STEPS
   A. Revised FY2012 Program Deadlines

VI. CLOSING COMMENTS OR SUGGESTIONS

MARICOPA ASSOCIATION of GOVERNMENTS

ARTERIAL LIFE CYCLE PROGRAM WORKING GROUP MEETING

MAG Regional Meeting Center, Suite 200 – Ironwood Room
Tuesday, May 22, 2012 - 1:30 p.m. – 3:30 p.m.

MEETING SUMMARY

INTRODUCTIONS

- See Appendix for attendees

FY2013 ALCP PROGRAM DEFICIT

Actual and Forecasted Revenues

- RARF revenue forecast released in the Fall 2011 projected a decrease in program revenues.
- Federal fund stream in the program was updated. The amount of available funds for the program decreased.
- For the last several years, actual revenue collections have been below the forecasted amounts.

Programmed Expenditures

- Inflation has averaged 2.4 percent over the last two years.
- Inflation required per the ALCP Policies and Procedures adopted on December 9, 2009.
- Actual/Forecasted revenues have not kept up with inflation. The result is an increased burden on the fiscal balance of the program.
- Cashflow discussion
    - Failure to reimburse projects has a slight negative impact due to inflation increasing program expenditures
    - No negative fiscal impact if reimbursements are not inflated

Fiscal Balance

- Required under state law
- Bonding used to finance program
- Bonding allows for reimbursements to be programmed before revenues are expected
- Debt service from bonding is the biggest burden on the program
- Historically, MAG has not bonding in the first two years of the program because we have had a chronic issue with agencies deferring reimbursements for the current fiscal year

programmed for reimbursement. No need to bond in the current year if we are not expending all the revenues on hand.

Proposition 400 Audit

- In January 2012, MAG Staff suspended Major Project Changes, as requested by the audit, until additional evaluation criteria could be identified.
- Additional reporting requirements.
    - Sign-in at Working Group meetings is required

PROPOSED SCENARIOS

Scenario 1: Bonding & Inflation

- Bonding used to advance programmed reimbursements to the greatest extent possible.
- Programmed reimbursements would be deferred due to a deficit of program funds under this option; however, the deferrals would be less severe than Scenarios 2 &3.
- $30-45 million would need to be removed from the program to restore the balance of program funds.
- MAG Staff would coordinate with Lead Agency Staff on the projects to unfunded to restore the balance.
- Funds would be removed from each Phase of the program to minimize the shifting of reimbursements.

Unfunded Reimbursements

- Over $196 million removed from the program to date
- An extensive reprogramming occurred last year
- Lead Agencies were encouraged to reprogram projects based on priorities
- Each Agency was required to reduce program reimbursements based on their share (%) of the program
    - Agency shares have changed based on transfers of Lead Agency responsibilities
    - Some agencies reduced more/less than their share due to the transfer of Lead Agency responsibilities. How to address? Suggestions included:
        - Leave as is
        - Recalculate based on current share
        - For multi-jurisdictional projects, split deferrals based on shares
        - No consensus made during meeting. Agencies to submit additional comments/ideas to MAG Staff.

Scenario 2: No Bonding

- Debt service expense from bonding would be eliminated.
- Illustrative scenario sent to Working Group to demonstrate impacts of scenario.
- Memo sent to Lead Agencies stated that deferrals would be four to six years on average. Actual shift was closer to two to four years.
- $10 million would need to be deferred from the program to restore the fiscal balance of the ALCP.

Scenario 3: No Bonding & No Inflation

- Scenario 3 would operate the same as Scenario 2; however, programmed reimbursements would not be adjusted for inflation.
- Illustrative scenario sent to Working Group to demonstrate impacts of scenario.
- Reimbursements would be deferred to a lesser extent than Scenario 2 because the burden on the program would be reduced.
- No additional funds would be deferred to an unfunded year of the program

Alternative Scenarios

- Reduced all reimbursements by the percentage necessary to rebalance the program
    - Group decided not to use this scenario

Comments

- General consensus was to use Scenario 3 to rebalance the program
- Suggestion to review the issue of inflating the reimbursements when forecasted revenues improve
- MAG Staff will present proposed scenario to the Transportation Policy Committee for policy guidance
- MAG will release a revised draft of the ALCP based on TPC direction
- Estimated approval of the FY13 ALCP slated for August/September committee cycle
- Draft program will be presented to the Transportation Review Committee, Management Committee, Transportation Policy Committee, and Regional Council for approval

PROGRAMMING REIMBURSEMENTS

Methods applied by MAG

- Based on available revenues
- Agency priorities and previous programming taken into consideration

- MAG solicits input from Agencies on proposed draft
- Exchanges encourage to meet agency needs

Alternative methods proposed by Member Agencies

- None

NEXT STEPS

Revised FY2012 Program Deadlines

- MAG Staff will release a revised program schedule for FY2012 based on the Working Group's input on the preferred rebalancing scenario
- Due dates and deadlines will be shifted
- Approval of the Draft FY2013 is estimated for the August/September 2012 Committee cycle

Future Working Group Meetings

- Several Working Group meetings will be scheduled throughout calendar year 2012. Items to be discussed include:
    - Congestion Management Process (CMP)
        - Process will be used to evaluate changes to the ALCP
        - CMP workgroup held first meeting April 26 after TRC, Next meeting June 28.
        - ALCP Working Group can review criteria currently in CMP Report/Tool and make recommendations
    - Project Change Requests
        - Needs to be revised based on Proposition 400 audit recommendations
    - Revisions to the ALCP Policies and Procedures
        - Have not be revised since 2009
    - RARF Closeout
        - Lead Agencies have requested that policies and procedures for RARF Closeout be reviewed and revised
        - Concerns expressed about prioritization

CLOSING COMMENTS OR SUGGESTIONS

None

SIGN-IN SHEET

ALCP Working Group

Tuesday, May 22, 2012 1:30 PM

NAME	AGENCY
Cheris Casey 602-262-4053	City of Phoenix
Jeff Martin 480-338-4211	Mesa
DAN CLEAVENGER 480-644-3125	MESA
Maria Angelica Deeb 480-644-2845	Mesa
Mike Mah 480.782.3470	City of Chandler
Paul Young 480 782 3146	City of Chandler
Terry Johnson	City of Glendale
DAVE MENHART 480-312-7010	SCOTTSDALE
Eve Ng 480-312 7637	Scottsdale
TODD TAYLOR (480) 312-7641	Scottsdale
Edgar Medina (480) 503-6754	Gilbert
Kurt Sharp (480) 503-6771	Gilbert
C. ESQUIVEL 623 882 7500	Goodyear
Lynne Hilland 602 506 1791	MCDOT
Teri Kennedy	MAG
Randy Harrel	Fountain Hills
~~[illegible]~~	~~[illegible]~~
Glenn Ligocki	Maricopa County
Chrisanna Hopes	MAG

SIGN-IN SHEET

ALCP Working Group

Tuesday, May 22, 2012 1:30 PM

NAME	AGENCY
ANDY GRANGER	PEORIA
Peter Christensen	Peoria
Liz Denning	Chandler
Jenna Goad	Glendale

MEMORANDUM
ATTACHMENT THREE

SIGN-IN SHEET

ALCP Working Group

Monday July 30, 2012 1:30 PM

NAME	AGENCY
Allan Grover	City of Glendale
DAVE MENHART	SCOTTSDALE
Eve Ng	Scottsdale
Kurt Sharp	Gilbert
Edgar Medina	Gilbert
Brian Ruffenstine	Gilbert
Clemence Ligocki	MCDOT
Jeff Martin	Chandler
Amy Gerwart	Peoria
Leah Hubbard	Gilbert
Wendy Kaserman	Queen Creek
Eileen Yazzie	MAG

SIGN-IN SHEET

ALCP Working Group

Monday July 30, 2012 1:30 PM

NAME	AGENCY
DAN CLEAVENGER	CITY OF MESA
MariaAngelica Deeb	City of Mesa
JORGE GASTELUM	CITY OF EL MIRAGE
Renate Ehm (audio)	City of Mesa

SIGN-IN SHEET

ALCP Working Group

Monday July 30, 2012 1:30 PM

NAME	AGENCY
C ESQUIVEZ	Goodyear
Jennifer Jack	SRPMIC
PHIL MATTHEWS	SRPMIC
Lynne Hilliard	MDOT
Eric Anderson	MAG
Christina Hopes	MAG
Teri Kennedy	MAG
SHANE SILSBY	PHOENIX
Leticia Vargas	Phoenix
Chris Casey	Phoenix
Patrice Kraus	Chandler

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
												PHASE I					PHASE II					PHASE III					PHASE IV			
CHANDLER																															
Arizona Ave at Chandler Blvd: Intersection Improvements	AII-ARZ-30-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2004			0.189																			
							RARF	ROW	2005			1.013																			
							RARF	CONST	2006			2.380																			
Arizona Ave at Elliot Rd: Intersection Improvements	AII-ARZ-10-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2003					0.215																	
							RARF	ROW	2006					0.314																	
							RARF	CONST	2006					2.682																	
Arizona Ave at Ray Rd: Intersection Improvements	AII-ARZ-20-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2005		0.188																				
							RARF	ROW	2006		0.660																				
							RARF	CONST	2007		2.616																				
Arizona Ave: Ocotillo Rd to Hunt Hwy	ACI-ARZ-10-03	$ 4,433,096	$ 3,017,765	$ -	$ -	$ 4,433,096																									
							STP-MAG	DES	2021/2022																	0.642	0.642				
							STP-MAG	ROW	2022/2023																		0.560	0.560			
							STP-MAG	CONST	2023/2024																		1.015	1.015			3.018
Chandler Blvd at Alma School Rd: Intersection Improvements	AII-CHN-10-03	$ 2,871,729	$ 941,543	$ -	$ -	$ 2,871,729																									
							RARF	DES	2008-2012				0.235	0.135	0.089		0.266														
							RARF	ROW	2009, 2014				0.016					0.339	0.327												
							RARF	CONST	2015										1.335												0.942
							RARF	SAVE	2016												0.605										
Chandler Blvd at Dobson Rd: Intersection Improvements	AII-CHN-20-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2007-2009		0.017	0.041	0.139																		
							RARF	ROW	2007-2010			0.026	0.837	1.013																	
							RARF	CONST	2010-2012						0.427																
Chandler Blvd at Kyrene Rd: Intersection Improvements	AII-CHN-30-03	$ -	$ 3,775,521	$ -	$ -	$ -																									
							CMAQ	DES	2026																						0.503
							CMAQ	ROW	2026																						0.506
							CMAQ	CONST	2026/2027																						2.767
Gilbert Rd: SR-202L to Hunt Hwy	**ACI-GIL-10-03**	**$ 21,143,121**	$ 1,769,620	$ -	$ 2,499,527	$ 18,643,594																									
Gilbert Rd: SR-202L/Germann Rd to Queen Creek Rd	ACI-GIL-10-03-A						RARF	DES	2008/2009					0.327																	
							RARF	ROW	2008/2009					0.715																	
							RARF	CONST	2008-2010					5.036		0.674															
Gilbert Rd: Queen Creek Rd to Hunt Hwy	ACI-GIL-10-03-B						RARF	DES	2010-2012							1.774															
							RARF	ROW	2011-2013							0.052	1.418														
Gilbert Rd: Queen Creek Rd to Ocotillo Rd	ACI-GIL-10-03-C						RARF	CONST	2012/2013								5.669	1.869													
Gilbert Rd: Ocotillo Rd to Chandler Heights	ACI-GIL-10-03-D						RARF	CONST	2013/2014													3.160	3.000								
Gilbert Rd: Chandler Heights Rd to Riggs Rd	ACI-GIL-10-03-E						RARF	CONST	2015/2016														1.000	0.764							0.885
Gilbert Rd: Riggs Rd to to Hunt Hwy	ACI-GIL-10-03-F						STP-MAG	CONST	2018/2019															1.764							0.885
Kyrene Rd at Ray Rd: Intersection Improvements	AII-KYR-10-03	$ 3,775,192	$ -	$ -	$ -	$ 3,775,192																									
							CMAQ	DES	2022																	0.181					
							CMAQ	ROW	2023																		0.572				
							CMAQ	CONST	2024/2025																			1.511	1.511		
Price Rd Extension Replacement Projects	ACI-PRC-10-03	$ 43,589,385	$ 1,407,736	$ -	$ 3,052,965	$ 40,536,420																									
Chandler Heights Rd: Arizona Ave to McQueen Rd	ACI-PRC-10-03-A	$ -					STP-MAG	DES	2022																	0.788					
							STP-MAG	ROW	2022/2023																	0.551	0.551				
							STP-MAG	CONST	2022-2024																		2.912	2.524			

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Chandler Heights Rd: McQueen Rd to Gilbert Rd	ACI-PRC-10-03-B						STP-MAG	DES	2019														0.601								
							STP-MAG	ROW	2020/2021															1.002	1.002						
							STP-MAG	CONST	2021/2022																2.065	1.865					
McQueen Rd: Ocotillo Rd to Riggs Rd	ACI-PRC-10-03-C						RARF	DES	2011/2012												0.137										
							RARF	ROW	2012/2013												0.930	0.930									
							RARF	CONST	2016-2018														3.243	1.243							
Ocotillo Rd: Arizona Ave to McQueen Rd	ACI-PRC-10-03-D						RARF	DES	2012/2013													0.260									0.260
							RARF	ROW	2012/2013													0.339	0.339								0.669
							STP-MAG	CONST	2014									4.356													0.479
Ocotillo Rd: Cooper Rd to Gilbert Rd	ACI-PRC-10-03-E						STP-MAG	DES	2021																	0.633					
							STP-MAG	ROW	2022																	1.646					
							STP-MAG	CONST	2023/2024																		2.110	2.110			
Price Rd at Germann Rd: Intersection Improvements	ACI-PRC-10-03-F						STP-MAG	DES	2019														0.364								
							STP-MAG	ROW	2020															0.511							
							STP-MAG	CONST	2020/2021															1.333	0.969						
Price Rd at Queen Creek Rd: Intersection Improvements	ACI-PRC-10-03-G						STP-MAG	DES	2019														0.518								
							STP-MAG	ROW	2020															1.141							
							STP-MAG	CONST	2020/2021															1.781	1.781						
Price Rd: Santan Fwy to Germann Rd	ACI-PRC-10-03-H						RARF	DES	2005							0.172															
							RARF	CONST	2008							2.881															
Ray Rd at Alma School Rd: Intersection Improvements	AII-RAY-10-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2008/2009			0.137	0.217																		
							RARF	ROW	2009/2010				1.863																		
							RARF	CONST	2011/2012																						
Ray Rd at Dobson Rd: Intersection Improvements	AII-RAY-20-03	$ 6,717,544	$ -	$ -	$ -	$ 6,717,544																									
							STP-MAG	DES	2017												0.959										
							STP-MAG	ROW	2018													1.031									
							STP-MAG	CONST	2019/2020														1.364		3.364						
Ray Rd at McClintock Dr: Intersection Improvements	AII-RAY-40-03	$ 5,646,238	$ -	$ -	$ -	$ 5,646,238																									
							STP-MAG	DES	2009, 2015											0.605											
							STP-MAG	ROW	2016											0.889											
							STP-MAG	CONST	2017/2018												3.226	0.927									
Ray Rd at Rural Rd: Intersection Improvements	AII-RAY-50-03	$ 3,775,192	$ -	$ -	$ -	$ 3,775,192																									
							CMAQ	DES	2023																		0.191				
							CMAQ	ROW	2024																			0.546			
							CMAQ	CONST	2025																				3.039		
CHANDLER/GILBERT																															
Queen Creek Rd: Arizona Ave to Higley Rd	**ACI-QNC-10-03**	**$ 20,771,426**	$ 5,112,093	$ (2,430,629)	$ 10,893,193	$ 7,447,604																									
Queen Creek Rd: Arizona Ave to McQueen Rd (CHN)	ACI-QNC-10-03-A						RARF	DES	2005-2008				0.307																		
							RARF	ROW	2005-2008				1.393																		
							RARF	CONST	2008/2009				3.972																		
Queen Creek Rd: McQueen Rd to Gilbert Rd (CHN)	ACI-QNC-10-03-B						STP-MAG	DES	2018														0.584								0.584
							STP-MAG	ROW	2019														0.787								0.787
							STP-MAG	CONST	2020/2021															3.213	2.864						3.741
Queen Creek Rd: Val Vista Dr to Higley Rd (GIL)	ACI-QNC-10-03-C						RARF	DES	2010/2011							1.346															
							RARF	ROW	2010/2011							1.072															
							RARF	CONST	2011/2012							8.474															
							RARF	SAVE	2015																						

Reallocated $130,145 in project savings to AIIGUD3003 and $2,300,484 in savings to ACIGER2003B

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
EL MIRAGE/MARICOPA COUNTY																															
El Mirage Rd: Northern Ave to Bell Rd (Phase I)	ACI-ELM-20-03	$ 23,212,934	$ -	$ -	$ -	$ 23,212,934																									
							RARF	DCR					1.105	0.342																	
El Mirage Rd: Bell Rd to Picerne Dr (MC)	ACI-ELM-20-03-A						RARF	DES	2011/2012																						
							RARF	ROW	2011-2013																						
							RARF	CONST	2013/2014																						
El Mirage Rd: Northern to Cactus (MC)	ACI-ELM-20-03-B						RARF	DES	2012/2013								1.140														
El Mirage Rd: Cactus to Grand & Thunderbird Rd: El Mirage to Grand (ELM)	ACI-ELM-20-03-C						RARF	DES	2012/2013									1.788													
El Mirage Rd: Northern Ave to Peoria Ave (MC)	ACI-ELM-20-03-D						RARF	ROW	2013/2014										1.034	1.034											
							RARF	CONST	2014/2015												3.894	3.894									
Thunderbird Rd: El Mirage Rd to Grand Avenue (ELM)	ACI-ELM-20-03-E						RARF	ROW	2013											0.352											
							RARF	CONST	2014/2015											0.500	1.965										
El Mirage Rd: Peoria Ave to Cactus Rd (ELM)	ACI-ELM-20-03-F						RARF	ROW	2013												2.176										
							RARF	CONST	2014/2015												1.718	3.718									
El Mirage Rd: Northern Ave to Bell Rd (Phase II)	ACI-ELM-30-03	$ 13,552,916	$ -	$ -	$ -	$ 13,552,916	RARF																								
El Mirage Rd: Cactus to Grand Avenue (ELM)	ACI-ELM-30-03-A						RARF	ROW	2016/2017																2.383						
							RARF	CONST	2018/2019																5.024	6.146					
El Mirage Rd: Grand Avenue to Picerne Drive	ACI-ELM-30-03-B						RARF	DES	2031																						
							RARF	CONST	2031																						
FOUNTAIN HILLS																															
Shea Blvd: Palisades Blvd to Cereus Wash	**ACI-SHA-10-03**	**$ 5,103,307**	$ 691,851	$ -	$ 67,274	$ 5,036,033																									
Shea Blvd: Palisades Blvd to Fountain Hills Blvd	ACI-SHA-10-03-A						RARF	DES	2009/2010				0.248																		
Shea Blvd: Technology Dr to Cereus Wash	ACI-SHA-10-03-B						RARF	DES	2009-2012				0.064	0.056	0.033	0.067	0.081														
							RARF	ROW	2012/2013								0.021														
							RARF	CONST	2012/2013									0.709	0.500		1.594										
Shea Blvd: Palisades Blvd to Technology Dr	ACI-SHA-10-03-C						RARF	DES	2018-2020																0.554						
							RARF	ROW	2019/2020																0.135						
							RARF	CONST	2020/2021																	0.176	1.266				0.692
GILBERT																															
Elliot Rd at Cooper Rd: Intersection Improvements	AII-ELT-30-03	$ 4,140,267	$ -	$ -	$ -	$ 4,140,267																									
							CMAQ	DES	2015/2016											0.492											
							CMAQ	ROW	2015/2016											0.840											
							CMAQ	CONST	2016/2017											1.808	1.000										
Elliot Rd at Gilbert Rd: Intersection Improvements	AII-ELT-40-03	$ 3,775,172	$ 3,600,212	$ -	$ -	$ 3,775,172																									
							CMAQ	DES	2016/2017											0.250	0.242										
							CMAQ	ROW	2017/2018												0.420	0.420									
							CMAQ	CONST	2018/2019													0.681	1.762								3.600
Elliot Rd at Greenfield Rd: Intersection Improvements	AII-ELT-10-03	$ 3,774,218	$ -	$ -	$ -	$ 3,774,218																									
							CMAQ	DES	2017/2018																0.251						
							CMAQ	ROW	2018/2019																1.734						
							CMAQ	CONST	2019/2020																1.789						
Elliot Rd at Higley Rd: Intersection Improvements	AII-ELT-20-03	$ 3,775,192	$ 1,136,823	$ -	$ -	$ 3,775,192																									
							RARF	DES	2018/2019																	0.404					
							RARF	ROW	2019/2020																	0.644					
							RARF	CONST	2020/2021																	1.364	1.364				1.137
Elliot Rd at Val Vista Dr: Intersection Improvements	AII-ELT-50-03	$ 3,775,192	$ 699,021	$ -	$ -	$ 3,775,192																									
							RARF	DES	2017/2018																0.109	0.109					
							RARF	ROW	2018/2019																0.380	0.380					

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
							RARF	CONST	2019/2020																	1.399	1.399				0.699
Germann Rd: Gilbert Rd to Power Rd	**ACI-GER-20-03**	$ 20,800,324	$ 1,458,151	$ 2,300,484	$ -	$ 23,100,808																									
Germann Rd: Gilbert Rd to Val Vista Dr	ACI-GER-20-03-A						RARF	DES	2017/2018														0.337	0.337							
		Received $2,300,484 in project savings from ACIQNC1003C					RARF	ROW	2018/2019															0.216	0.816						
							RARF	CONST	2019/2020																2.621			0.959			1.458
Germann Rd: Val Vista Dr to Higley Rd	ACI-GER-20-03-B						RARF	DES	2013										0.879												
							RARF	ROW	2013/2014										1.006	1.206											
							RARF	CONST	2014/2015												2.407	2.407			4.514						
							RARF	SAVE	2021																2.269		3.128				
Greenfield Rd: Elliot Rd to Ray Rd	ACI-GRN-10-03	$ 3,775,173	$ -	$ -	$ -	$ 3,775,173																									
		Received $130,145 in project savings from ACIQNC1003C					RARF	DES	2017/2018																		0.419				
							RARF	ROW	2018/2019																		0.801	0.801			
							RARF	CONST	2019/2020																			0.877	0.877		
Guadalupe Rd at Cooper Rd: Intersection Improvements	AII-GUD-30-03	$ 4,672,646	$ -	$ 130,145	$ -	$ 4,802,791																									
							RARF	DES	2012/2013						0.357		0.585														
							RARF	ROW	2012						0.020		0.700														
							RARF	CONST	2012/2013						0.009			1.500	2.018												
Guadalupe Rd at Gilbert Rd: Intersection Improvements	AII-GUD-40-03	$ 3,774,919	$ -	$ -	$ -	$ 3,774,919																									
							RARF	DES	2013								0.492														
							RARF	ROW	2013/2014								0.508	0.332													
							RARF	CONST	2014/2015										2.443												
Guadalupe Rd at Greenfield Rd: Intersection Improvements	AII-GUD-10-03	$ 2,992,255	$ 1,919,430	$ -	$ -	$ 2,992,255																									
							CMAQ	DES	2021/2022																0.144	0.144					
							CMAQ	ROW	2022/2023																	0.273	0.273				
							CMAQ	CONST	2023/2024																		1.080	1.080			1.919
Guadalupe Rd at Power Rd: Intersection Improvements	AII-GUD-20-03	$ 2,378,665	$ 3,901,107	$ -	$ -	$ 2,378,665																									
							RARF	DES	2021/2022																						
							RARF	ROW	2022/2023																						
							CMAQ	CONST	2023/2024`																					2.379	3.901
Guadalupe Rd at Val Vista Dr: Intersection Improvements	AII-GUD-50-03	$ 3,775,192	$ -	$ -	$ -	$ 3,775,192																									
							CMAQ	DES	2018/2019																	0.239					
							CMAQ	ROW	2019/2020																	0.883					
							CMAQ	CONST	2020/2021																	2.653					
Ray Rd: Val Vista Dr to Power Rd	ACI-RAY-10-03	$ 16,683,077	$ -	$ -	$ -	$ 16,683,077																									
							STP-MAG	DES	2018														1.992								
							STP-MAG	ROW	2018/2019															2.639	1.009						
							STP-MAG	CONST	2019/2020															3.508	3.536	2.027					
							STP-MAG	SAVE	2026																					1.973	
Ray Rd at Gilbert Rd: Intersection Improvements	AII-RAY-30-03	$ -	$ 3,774,710	$ -	$ -	$ -																									
							RARF	DES	2021/2022																						0.208
							RARF	ROW	2022/2023																						0.968
							RARF	CONST	2023/2024																						2.599
Val Vista Dr: Warner Rd to Pecos Rd	ACI-VAL-20-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2004		0.600																				
							RARF	ROW	2005		1.248																				
							RARF	CONST	2005/2006		1.616	6.934																			
Warner Rd at Cooper Rd: Intersection Improvements	AII-WNR-10-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2008				0.514	0.064																	
							RARF	ROW	2009/2010				0.585	0.049																	
							RARF	CONST	2009/2010				0.205	2.283																	
Warner Rd at Greenfield Rd: Intersection Improvements	AII-WRN-20-03	$ 3,774,768	$ -	$ -	$ -	$ 3,774,768																									
							CMAQ	DES	2019/2020																0.334						

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
							CMAQ	ROW	2020																1.025						
							CMAQ	CONST	2020/2021																1.208	1.208					
GILBERT/MARICOPA COUNTY/MESA/QUEEN CREEK																															
Power Rd: Santan Fwy to Chandler Heights	ACI-PWR-10-03	$ 15,447,938	$ -	$ -	$ -	$ 15,447,938																									
Power Rd at Pecos Rd: Intersection Improvements (GIL)	ACI-PWR-10-03-A						RARF	DES	2008					0.064																	
							RARF	ROW	2008/2009					0.048																	
							RARF	CONST	2008					5.032																	
Power Rd: Santan Fwy to Pecos Rd (MES)	ACI-PWR-10-03-B						RARF	DES	2010-2012								1.280														
							RARF	ROW	2010-2012								2.210														
							RARF	CONST	2012/2013									4.700	7.257												
Power Rd: Pecos Rd to Chandler Heights (GIL)	ACI-PWR-10-03-C						RARF	DES	2022/2023																						
							RARF	ROW	2023/2024																						
							RARF	CONST	2024/2025																						
Power Rd: Baseline Rd to Santan Fwy	ACI-PWR-20-03	$ 8,192,650	$ -	$ -	$ -	$ 8,192,650																									
Power Rd: East Maricopa Floodway to Santan Fwy/Loop 202 (MES)	ACI-PWR-20-03-A						RARF	PRE DES/ DES	2008-2010, 2016																0.536						
							RARF	ROW	2017																2.234						
							RARF	CONST	2018																	2.711	2.711				
Power Rd: Baseline Rd to East Maricopa Floodway (MC)	ACI-PWR-20-03-B						RARF	DES	2007				0.251																		
							RARF	ROW	2007				2.627																		
							RARF	CONST	2008/2009				4.882																		
MARICOPA COUNTY																															
Dobson Rd: Bridge over Salt River	ACI-DOB-10-03	$ 18,632,403	$ -	$ -	$ -	$ 18,632,403																									
								DCR	2009																						
							STP-MAG	DES	2016/2017																						
							STP-MAG	ROW	2017/2018														9.740	3.000							
							STP-MAG	CONST	2018/2019															2.946	2.946						
El Mirage Rd: Bell Rd to Jomax Rd	**ACI-ELM-10-03**	**$ 9,725,247**	$ -	$ -	$ -	$ 9,725,247																									
El Mirage Rd: Bell Rd to Deer Valley Drive	ACI-ELM-10-03-A						RARF	DES	2006-2009						0.604																
							RARF	ROW	2003-2007						1.036																
							RARF	CONST	2010/2011						2.561								4.863	4.863							
El Mirage Rd: L303 to Jomax	ACI-ELM-10-03-C						RARF	DES	2024																						
							RARF	ROW	2025																						
							RARF	CONST	2026/2027																						
El Mirage Rd: Deer Valley Dr to L303	ACI-ELM-10-03-D						RARF	DES	2008					0.577																	
							RARF	ROW	2009					1.167																	
							RARF	CONST	2009					3.790																	
Gilbert Rd: Bridge over Salt River	ACI-GIL-20-03	$ 14,004,747	$ -	$ -	$ -	$ 14,004,747																									
							RARF	STUDY	2009																						
							RARF	EA	2009																						
							STP-MAG	DES	2013/2014								1.673														
							STP-MAG	ROW	2014/2015											2.057											
							STP-MAG	CONST	2015/2016											3.137	7.137										
Jomax Rd: SR-303L to Sun Valley Parkway	ACI-JMX-10-03	$ 6,830,090	$ 17,761,177	$ -	$ -	$ 6,830,090																									
							RARF	ROW	2026																					6.830	17.761
McKellips Rd: Bridge over Salt River	ACI-MCK-30-03	$ -	$ 14,004,748	$ -	$ -	$ -																									
							RARF	DCR	2009																						
							RARF	EA	2025/2026																						
							STP-MAG	ROW	2026/2027																						2.680
							STP-MAG	CONST	2027/2028																						11.325
McKellips Rd: Loop 101 to SRP-MIC/Alma School Rd	ACI-MCK-40-03	$ 22,884,760	$ 14,567,434	$ -	$ -	$ 22,884,760																									

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
							RARF	PRE-DES	2009																						
							STP-MAG	DES	2017/2018														0.526								
							STP-MAG	ROW	2017/2018														0.800								
							STP-MAG	CONST	2018/2019														5.290	2.000							
							STP-MAG	SAVE	2020																		6.830	4.000	3.439		14.567
Northern Pkwy: Sarival to Grand (Phase I)	**ACI-NOR-30-03**	**$ -**	$ -	$ -	$ -	$ -																									
Northern Parkway: Sarival to Dysart	ACI-NOR-30-03-A						STP-MAG	PRE-DES	2003-2011																						
							STP-MAG	DES	2011/2012					3.197																	
							STP-MAG	ROW	2010/2011					7.000																	
							STP-MAG	CONST	2011-2013					9.396	38.025																
Northern Parkway: ROW Protection	ACI-NOR-30-03-B						STP-MAG	ROW	2003-2011						2.601																
Northern Pkwy: Sarival to Grand (Phase II)	**ACI-NOR-10-03**	**$ 87,951,211**	$ -	$ -	$ 3,300,674	$ 84,650,537																									
Northern Pkwy: Sarival to Grand (Phase II)	**ACI-NOR-10-03**																														
Northern Parkway: Sarival to Dysart	ACI-NOR-10-03-A						STP-MAG	CONST	2012/2013							0.496		2.410													
Northern Parkway: Dysart to 111th	ACI-NOR-10-03-B						STP-MAG	DES	2012-2014							1.770	0.651														
							STP-MAG	ROW	2012-2014							0.687		2.000	3.341												
							STP-MAG	CONST	2014/2015										5.530	4.940	7.828										
Northern Parkway: Reems and Litchfield Overpasses	ACI-NOR-10-03-C						STP-MAG	DES	2012/2013							0.348															
							STP-MAG	CONST	2013/2014										2.000	4.866											
Northern Parkway: Northern Ave at Loop 101	ACI-NOR-10-03-D						STP-MAG	DES	2014/2015											1.101											
							STP-MAG	ROW	2015											2.340											
							STP-MAG	CONST	2016											2.008	3.000										
Northern Parkway: Dysart Overpass	ACI-NOR-10-03-E						STP-MAG	DES	2014-2016											0.200	2.449										
							STP-MAG	CONST	2017												10.000	10.707									
Northern Parkway: ROW Protection	ACI-NOR-10-03-F						STP-MAG	ROW	2016/2017											0.700	0.700										
Northern Parkway: Interim Construction	ACI-NOR-10-03-G						STP-MAG	CONST	2018-2020													13.081	2.079	2.720							
Northern Pkwy: Sarival to Grand (Phase III)	**ACI-NOR-20-03**	**$ 88,566,018**	$ -	$ -	$ -	$ 88,566,018																									
Northern Parkway: El Mirage Alternative Access	ACI-NOR-20-03-A						STP-MAG	DES	2018																0.174						
							STP-MAG	ROW	2018																0.564						
							STP-MAG	CONST	2019																2.177						
Northern Parkway: El Mirage Overpass	ACI-NOR-20-03-B						STP-MAG	DES	2019																1.594						
							STP-MAG	CONST	2020																8.922	11.000					
Northern Parkway: Agua Fria to 111th	ACI-NOR-20-03-C						STP-MAG	DES	2020																	0.228					
							STP-MAG	CONST	2021																		2.589				
Northern Parkway: 111th to 107th	ACI-NOR-20-03-D						STP-MAG	DES	2021																	0.912					
							STP-MAG	ROW	2022																		3.112				
							STP-MAG	CONST	2023																		11.399				
Northern Parkway: 107th to 99th	ACI-NOR-20-03-E						STP-MAG	DES	2022																		1.048				
							STP-MAG	ROW	2023																		7.046				
							STP-MAG	CONST	2024																			12.478			
Northern Parkway: Loop 101 to 91st	ACI-NOR-20-03-F						STP-MAG	DES	2023																				0.229		
							STP-MAG	ROW	2024																				0.505		
							STP-MAG	CONST	2025																				2.841		
Northern Pkwy: 91st to Grand Ave Intersection Improvements	ACI-NOR-20-03-G						STP-MAG	CONST	2025																					5.907	
Northern Parkway: ROW Protection	ACI-NOR-20-03-H						CMAQ	ROW	2021-2025																						

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
												PHASE I					PHASE II					PHASE III						PHASE IV		
Northern Parkway: Ultimate Construction	ACI-NOR-20-03-I						STP-MAG	CONST	2025																				4.280	11.560	
MESA																															
Baseline Rd: Power Rd to Meridian Rd	**ACI-BSL-10-03**	**$ 18,296,707**	$ -	$ -	$ -	$ 18,296,707																									
Baseline Rd: Power Rd to Ellsworth Rd	ACI-BSL-10-03-A						STP-MAG	DES	2014											0.915											
							STP-MAG	ROW	2015											2.743											
							STP-MAG	CONST	2016											5.278											
Baseline Rd: Ellsworth Rd to Meridian Rd	ACI-BSL-10-03-B						STP-MAG	DES	2015											0.914											
							STP-MAG	ROW	2016											2.743											
							STP-MAG	CONST	2017												5.704										
Broadway Rd: Dobson to Country Club Dr	ACI-BDW-10-03	$ 3,751,357	$ 4,741,440	$ -	$ -	$ 3,751,357																									
							RARF	PRE-DES	2008, 2010, 2017			0.080		0.001																0.134	
							RARF	DES	2017																					0.884	0.376
							RARF	ROW	2018																					1.576	1.151
							RARF	CONST	2019																					1.157	3.215
Country Club Dr at University Dr: Intersection Improvements	AII-CCB-10-03	$ 8,325,007	$ -	$ -	$ -	$ 8,325,007																									
							STP-MAG	PRE-DES	2016												0.067										
							STP-MAG	DES	2017/2018												0.070	0.070									
							STP-MAG	ROW	2018													2.484									
							STP-MAG	CONST	2019														5.633								
Country Club at Brown Rd: Intersection Improvements	AII-CCB-20-03	$ 4,029,722	$ -	$ -	$ -	$ 4,029,722																									
							CMAQ	DES	2017												0.362										
							CMAQ	ROW	2018													1.168									
							CMAQ	CONST	2019														2.500								
Crismon Rd: Broadway Rd to Germann Rd	**ACI-CRS-10-03**	**$ 24,732,191**	$ 9,918,681	$ -	$ -	$ 24,732,191																									
Crismon Rd: Broadway Rd to Guadalupe Rd	ACI-CRS-10-03-A						RARF	DES	2027																						1.254
							RARF	ROW	2028																						3.762
							RARF	CONST	2029																						4.903
Crismon Rd: Guadalupe Rd to Ray Rd	ACI-CRS-10-03-B						STP-MAG	DES	2023																		1.216				
							STP-MAG	ROW	2024																			3.893			
							STP-MAG	CONST	2025																				3.300	3.997	
Crismon Rd: Ray Rd to Germann Rd	ACI-CRS-10-03-C						STP-MAG	DES	2015											1.217											
							STP-MAG	ROW	2016											3.645											
							STP-MAG	CONST	2017												4.200	3.264									
Dobson Rd at Guadalupe Rd: Intersection Improvements	AII-DOB-10-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	PRE-DES	2008			0.072																			
							RARF	DES	2008-2010			0.034	0.077	0.125																	
							RARF	ROW	2009-2010				0.013	0.344																	
							RARF	CONST	2010/2011					0.042	1.463																
Dobson Rd at University Dr: Intersection Improvements	AII-DOB-20-03	$ -	$ 4,920,757	$ -	$ -	$ -																									
							RARF	DES	2010-2012																						0.457
							RARF	ROW	2011																						1.440
							RARF	CONST	2012																						3.024
Elliot Rd: Power Rd to Meridian Rd	**ACI-ELT-10-03**	**$ 9,329,621**	$ 8,646,498	$ -	$ -	$ 9,329,621																									
Elliot Rd: Power Rd to Ellsworth Rd	ACI-ELT-10-03-A						RARF	DES	2025																						0.915
							RARF	ROW	2026																						2.743
							RARF	CONST	2027																						4.989
Elliot Rd: Ellsworth Rd to Meridian	ACI-ELT-10-03-B						STP-MAG	DES	2023																		0.914				
							STP-MAG	ROW	2024																			2.810			
							STP-MAG	CONST	2025																				5.606		

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Germann Rd: Ellsworth Rd to Signal Butte Rd	ACI-GER-10-03	$ 12,795,322	$ -	$ -	$ -	$ 12,795,322																									
							STP-MAG	DES	2016											1.268											
							STP-MAG	ROW	2017													3.685									
							STP-MAG	CONST	2018														7.842								
Gilbert Rd at University Dr: Intersection Improvements	AII-GIL-10-03	$ -	$ -	$ -	$ -	$ -																									
							RARF	DES	2007					0.188																	
							RARF	ROW	2007					0.495																	
							RARF	CONST	2009/2010					2.058																	
Greenfield Rd: University Rd to Baseline Rd	**ACI-GRN-20-03**	**$ -**	$ 6,584,626	$ -	$ -	$ -																									
Greenfield Rd: Baseline Rd to Southern Ave	ACI-GRN-20-03-A						RARF	DES	2008/2009			0.454		0.079																	
							RARF	ROW	2008-2010			0.001	0.016	0.198	0.006																
							RARF	CONST	2010					1.619	3.404																
Greenfield Rd: Southern Ave to University Rd	ACI-GRN-20-03-B						RARF	PRE-DES	2025																						0.536
							RARF	DES	2026																						0.233
							RARF	ROW	2027																						2.596
							RARF	CONST	2028																						3.219
Guadalupe Rd: Power Rd to Meridian Rd	**ACI-GUD-10-03**	**$ 25,269,224**	$ -	$ -	$ -	$ 25,269,224																									
Guadalupe Rd: Power Rd to Hawes Rd	ACI-GUD-10-03-A						STP-MAG	DES	2016																0.503						
							STP-MAG	ROW	2017																1.856						
							STP-MAG	CONST	2018																	2.215	4.215				
Guadalupe Rd: Hawes Rd to Crismon Rd	ACI-GUD-10-03-B						STP-MAG	DES	2016													1.831									
							STP-MAG	ROW	2017														2.364								
							STP-MAG	CONST	2018														4.727								
Guadalupe Rd: Crismon Rd to Meridian Rd	ACI-GUD-10-03-C						STP-MAG	DES	2017													0.788									
							STP-MAG	ROW	2018														2.535								
							STP-MAG	CONST	2019														4.235								
Hawes Rd: Broadway Rd to Ray Rd	**ACI-HWS-10-03**	**$ 11,939,185**	$ -	$ -	$ 416,353	$ 11,522,832																									
Hawes Rd: Broadway Rd to US60	ACI-HWS-10-03-A						RARF	DES	2020																						
							RARF	ROW	2021																						
							RARF	CONST	2022																						
Hawes Rd: Baseline Rd to Elliot Rd	ACI-HWS-10-03-B						STP-MAG	DES	2025																				0.696		
							STP-MAG	ROW	2025																				2.088		
							STP-MAG	CONST	2025																				4.323		
Hawes Rd: Elliot Rd to Santan Freeway	ACI-HWS-10-03-C						STP-MAG	DES	2026																					0.253	
							STP-MAG	ROW	2026																					1.620	
							STP-MAG	CONST	2026																					2.542	
Hawes Rd: Santan Freeway to Ray Rd	ACI-HWS-10-03-D						RARF	DES	2009/2010							0.061															
							RARF	ROW	2009/2010							0.002															
							RARF	CONST	2010/2011							0.354															
Higley Rd Parkway: US60 to SR-202L	**ACI-HIG-10-03**	**$ 17,163,171**	$ -	$ -	$ -	$ 17,163,171																									
Higley Rd Parkway: Loop 202 to Brown Rd	ACI-HIG-10-03-A						CMAQ	DES	2018															0.844							
							CMAQ	ROW	2018															2.711							
							CMAQ	CONST	2019															2.513	2.513						
Higley Rd Parkway: Brown Rd to US60	ACI-HIG-10-03-B						STP-MAG	DES	2020																0.844						
							STP-MAG	ROW	2020																2.711						
							STP-MAG	CONST	2020																	5.027					
Higley Rd Parkway: US 60 to Loop 202 Grade Separations	AII-HIG-10-03	$ 22,490,292	$ -	$ -	$ -	$ 22,490,292																									
							STP-MAG	DES	2018																2.813						
							STP-MAG	ROW	2019																	8.440					
							STP-MAG	CONST	2020																	5.000	2.119	4.119			

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Lindsay Rd at Brown Rd: Intersection Improvements	AII-LND-10-03	$ 3,918,744	$ -	$ -	$ -	$ 3,918,744																									
							CMAQ	DES	2025																				0.344		
							CMAQ	ROW	2026																					1.139	
							CMAQ	CONST	2026																					2.437	
McKellips Rd: East of Sossaman to Meridian	**ACI-MCK-10-03**	**$ 12,283,308**	$ -	$ -	$ -	$ 12,283,308																									
McKellips Rd: East of Sossaman to Crismon Rd	ACI-MCK-10-03-A						STP-MAG	DES	2022																		1.205				
							STP-MAG	ROW	2023																		3.855				
							STP-MAG	CONST	2024																			7.224			
McKellips Rd: Crismon Rd to Meridian Rd	ACI-MCK-10-03-B						RARF	DES	2026																						
							RARF	ROW	2026																						
							RARF	CONST	2027																						
McKellips Rd: Gilbert Rd to Power Rd	**ACI-MCK-20-03**	**$ 24,774,808**	$ -	$ -	$ -	$ 24,774,808																									
Corridor Study							RARF	Study																							
McKellips Rd at Lindsay Rd: Intersection Improvements	ACI-MCK-20-03-A						RARF	PRE-DES	2025			0.043																		0.043	
							STP-MAG	DES	2026																					0.166	
							STP-MAG	ROW	2026																					0.796	
							STP-MAG	CONST	2026																					5.132	
McKellips Rd at Greenfield Rd: Intersection Improvements	ACI-MCK-20-03-B						CMAQ	PRE-DES	2024			0.040																0.040			
							CMAQ	DES	2025																				0.168		
							CMAQ	ROW	2026																					0.045	
							CMAQ	CONST	2026																					2.377	
McKellips Rd at Higley Rd: Intersection Improvements	ACI-MCK-20-03-C						CMAQ	PRE-DES	2022			0.040														0.041					
							CMAQ	DES	2023																		0.535				
							CMAQ	ROW	2024																			0.763			
							CMAQ	CONST	2025/2026																				2.486	2.486	
McKellips Rd at Power Rd: Intersection Improvements	ACI-MCK-20-03-D						CMAQ	DES	2017												0.566										
							CMAQ	ROW	2018													0.803									
							CMAQ	CONST	2019														2.024								
McKellips Rd at Recker Rd: Intersection Improvements	ACI-MCK-20-03-E						CMAQ	DES	2025																				0.566		
							CMAQ	ROW	2026																					0.803	
							CMAQ	CONST	2026																					2.024	
McKellips Rd at Val Vista Dr: Intersection Improvements	ACI-MCK-20-03-F						CMAQ	PRE-DES	2016			0.040								0.041											
							CMAQ	DES	2017												0.168										
							CMAQ	ROW	2017												0.236										
							CMAQ	CONST	2018													2.467									
Meridian Rd: Baseline Rd to Germann Rd	**ACI-MER-10-03**	**$ 29,944,946**	$ -	$ -	$ -	$ 29,944,946																									
Meridian Rd: Baseline Rd to Ray Rd	ACI-MER-10-03-A						STP-MAG	DES	2015/2016												1.689										
							STP-MAG	ROW	2017												5.064										
							STP-MAG	CONST	2018													10.471									
Meridian Rd: Ray Rd to Germann Rd	ACI-MER-10-03-B						STP-MAG	DES	2018														1.266								
							STP-MAG	ROW	2019															3.798							
							STP-MAG	CONST	2020															7.658							
Mesa Dr: Southern Ave to US60 and Mesa Dr to Broadway Rd	**ACI-MES-10-03**	**$ 22,210,334**	$ -	$ -	$ 2,399,330	$ 19,811,004																									
Mesa Dr: US 60 to Southern Ave	ACI-MES-10-03-A						RARF	PRE-DES	2008/2009			0.044	0.015																		
							RARF	DES	2010-2012					0.192	0.435	0.356	1.467														
							RARF	ROW	2009-2012				0.002	0.004	0.394	0.950	2.747														
							RARF	CONST	2012/2013							1.093	0.919	2.231		4.231											
Mesa Dr at Broadway Rd: Intersection Improvements	ACI-MES-10-03-B						RARF	PRE-DES	2010					0.056																	
							RARF	DES	2013/ 2014												0.654										

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
							RARF	ROW	2014/ 2015												1.854										
							RARF	CONST	2016														5.709								
Pecos Rd: Ellsworth Rd to Meridian Rd	ACI-PEC-10-03	$ 15,381,130	$ -	$ -	$ -	$ 15,381,130																									
							STP-MAG	DES	2017															1.425							
							STP-MAG	ROW	2018															6.140							
							STP-MAG	CONST	2019																7.816						
Ray Rd: Sossaman Rd to Meridian Rd	**ACI-RAY-20-03**	**$ 24,871,351**	$ -	$ -	$ 3,023,237	$ 21,848,114																									
Ray Rd: Sossaman Rd to Ellsworth Rd	ACI-RAY-20-03-A						RARF	DES	2009							0.266															
							RARF	ROW	2009							0.010															
							RARF	CONST	2010/ 2011							2.748															
Ray Rd: Ellsworth Rd to Meridian Rd	ACI-RAY-20-03-B						STP-MAG	DES	2024																			1.520			
							STP-MAG	ROW	2025																				4.558		
							STP-MAG	CONST	2025																				11.125		
							STP-MAG	SAVE	2026																					4.645	
Signal Butte Rd: Broadway to Pecos Rd	**ACI-SGB-10-03**	**$ 33,792,929**	$ -	$ -	$ -	$ 33,792,929																									
Signal Butte Rd: Broadway Rd to Elliot Rd	ACI-SGB-10-03-A						RARF	DES	2020																			1.689			
							RARF	ROW	2021																			5.064			
							RARF	CONST	2022																			7.232	3.232		
Signal Butte Rd: Elliot Rd to Pecos Rd	ACI-SGB-10-03-B						STP-MAG	DES	2023																			1.688			
							STP-MAG	ROW	2024																			5.064			
							STP-MAG	CONST	2025/2026																				3.912	5.912	
Southern Ave: Country Club Dr to Recker Rd	**ACI-SOU-10-03**	**$ 28,341,768**	$ -	$ -	$ 57,839	$ 28,283,929																									
Southern Ave: Country Club Dr to Recker Rd							RARF	STUDY	2007																						
Southern at Country Club Dr: Intersection Improvements	ACI-SOU-10-03-A						RARF	DES	2007, 2012								0.342														
							RARF	ROW	2012									1.793													
							RARF	CONST	2013										0.160												
							RARF	SAVE	2015											3.605											
Southern Ave at Stapley Dr: Intersection Improvements	ACI-SOU-10-03-B						RARF	PRE-DES	2007			0.119																			
							RARF	DES	2009- 2011				0.049		0.051	0.058	0.456														
							RARF	ROW	2013								0.475														
							RARF	CONST	2013								1.967	1.978													
							RARF	SAVE	2015											1.496	5.474										
Southern Ave at Lindsay Rd: Intersection Improvements	ACI-SOU-10-03-C						RARF	DES	2017																	0.346					
							RARF	ROW	2018																		1.141				
							RARF	CONST	2019																		1.000	1.764			
Southern Ave at Higley Rd: Intersection Improvements	ACI-SOU-10-03-D						RARF	DES	2017																	0.299					
							RARF	ROW	2018																		0.920				
							RARF	CONST	2019																			2.000	3.068		
Southern Ave: Sossaman to Meridian	**ACI-SOU-20-03**	**$ -**	$ 13,310,248	$ -	$ -	$ -																									
Southern Ave: Sossaman Rd to Crismon Rd	ACI-SOU-20-03-A						RARF	DES	2020/2021																						1.097
							RARF	ROW	2022																						3.291
							RARF	CONST	2023																						3.625
Southern Ave: Crismon Rd to Meridian Rd	ACI-SOU-20-03-B						RARF	DES	2023																						0.731
							RARF	ROW	2024																						2.194
							RARF	CONST	2025																						2.371
Stapley Dr at University Dr: Intersection Improvements	AII-STA-10-03	$ 7,784,970	$ -	$ -	$ -	$ 7,784,970																									
							RARF	DES	2013													0.498									
							RARF	ROW	2014/2015													1.653									
							RARF	CONST	2014/2015													5.633									

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Thomas Rd: Gilbert Rd to Val Vista Dr	ACI-THM-10-03	$ 4,745,938	$ -	$ -	$ -	$ 4,745,938																									
							STP-MAG	DES	2019															0.377							
							STP-MAG	ROW	2019															1.398							
							STP-MAG	CONST	2020																2.971						
University Dr: Val Vista Dr to Hawes Rd	**ACI-UNV-10-03**	**$ 22,032,700**	$ -	$ -	$ -	$ 22,032,700																									
University Dr: Val Vista Dr to Higley Rd	ACI-UNV-10-03-A						RARF	DES	2019/2020																0.550	0.550					
							RARF	ROW	2021																		3.521				
							RARF	CONST	2022																			6.584			
University Dr: Higley Rd to Hawes Rd	ACI-UNV-10-03-B						RARF	DES	2023																				1.097		
							RARF	ROW	2023																				3.291		
							RARF	CONST	2024																				6.440		
Val Vista Dr: University Dr to Baseline Rd	**ACI-VAL-10-03**	**$ 8,319,977**	$ 4,722,381	$ -	$ -	$ 8,319,977																									
Val Vista Dr: Baseline Rd to Southern Ave	ACI-VAL-10-03-A						RARF	DES	2018															0.538							
							RARF	ROW	2018/2019															1.074	1.074						
							RARF	CONST	2019																	3.633	2.000				
Val Vista Dr: Southern Ave to University Dr	ACI-VAL-10-03-B						RARF	DES	2025																						0.538
							RARF	ROW	2025																						1.647
							RARF	CONST	2026																						2.537
PEORIA																															
Beardsley Connection: SR-101L to Beardsley Rd at 83rd Ave/Lake Pleasant Pkwy	**ACI-BRD-10-03**	**$ 5,584,727**	$ -	$ -	$ 1,854,383	$ 3,730,344																									
Beardsley Rd: Loop 101 to 83rd Ave/Lake Pleasant Parkway	ACI-BRD-10-03-A						STP-MAG	DES	2007																						
							STP-MAG	ROW	2007																						
							STP-MAG	CONST	2009/2010				6.696																		
Loop 101 at Beardsley Rd/Union Hills Dr	ACI-BRD-10-03-B						STP-MAG	DES	2007																						
							STP-MAG	ROW	2007																						
							STP-MAG	CONST	2009/2010				10.851																		
83rd Ave: Butler Rd to Mountain View	ACI-BRD-10-03-C						RARF	DES	2011/2012							0.584															
							RARF	CONST	2012/2013								0.977								2.593						
75th Ave at Thunderbird Rd: Intersection Improvement	ACI-BRD-10-03-D						RARF	DES	2010-2012						0.462																
							RARF	ROW	2011/2012							0.270															
							RARF	CONST	2012/2013							1.000	0.160														
Happy Valley Rd: L303 to 67th Ave	**ACI-HPV-10-03**	**$ 9,016,255**	$ -	$ -	$ 9,016,255	$ -																									
Happy Valley Rd: Loop 303 to Lake Pleasant Parkway	ACI-HPV-10-03-A						RARF	DES	2024																						
							RARF	ROW	2024																						
							RARF	CONST	2024																						
Happy Valley Rd: Lake Pleasant Pkwy to 67th Ave	ACI-HPV-10-03-B						RARF	DES	2008/2009						2.047																
							RARF	ROW	2008/2009						4.842																
							RARF	CONST	2008-2010						4.729	9.016															
Lake Pleasant Pkwy: Union Hills to SR74	**ACI-LKP-10-03**	**$ 16,511,878**	$ 11,114,250	$ -	$ 2,644,676	$ 13,867,202																									
Lake Pleasant Pkwy: Dynamite Blvd to CAP	ACI-LKP-10-03-A						RARF	PRE-DES	2010							1.993															
							RARF	DES	2011-2013							0.652															
							RARF	ROW	2011/2012																				3.886		
							RARF	CONST	2012-2014																				4.991	4.991	11.114
Lake Pleasant Pkwy: Union Hills to Dynamite Rd	ACI-LKP-10-03-B						RARF	DES	2003																						
							RARF	ROW	2011																						
							RARF	CONST	2006/2008	7.027	7.263	8.044	4.793																		

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RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Lake Pleasant Pkwy: CAP to SR74/Carefree Hwy	ACI-LKP-10-03-C						RARF	DES	2022																						
							RARF	ROW	2012																						
							RARF	CONST	2024																						
PHOENIX																															
Avendia Rio Salado: 51st Ave to 7th Street	ACI-RIO-10-03	$ 44,693,212	$ -	$ -	$ 23,188,621	$ 21,504,591																									
							STP-MAG	STUDY	2007																						
							STP-MAG	DES	2010/2011																						
							STP-MAG	ROW	2012/2013							23.189														
							STP-MAG	CONST	2013-2015								7.168	6.168	8.168												
Black Mountain Blvd: SR-51 and Loop 101/Pima Fwy to Deer Valley Rd	ACI-BMT-10-03	$ 21,230,082	$ -	$ -	$ -	$ 21,230,082																									
							STP-MAG	STUDY	2007																						
							STP-MAG	DES	2011, 2013						1.300		1.288														
							STP-MAG	ROW	2013								2.452														
							STP-MAG	CONST	2013-2015									14.990	2.500												
Happy Valley Rd:67th Ave to I-17	**ACI-HPV-20-03**	**$ 5,342,724**	$ 13,291,635	$ -	$ -	$ 5,342,724																									
Happy Valley Rd: I-17 to 35th Ave	ACI-HPV-20-03-A						RARF	DES	2003																			0.587			0.078
							RARF	ROW	2004																			0.011			
							RARF	CONST	2005																			4.745			
Happy Valley Rd: 35th Ave to 43rd Ave	ACI-HPV-20-03-B						RARF	PREDES	2008																						
							RARF	DES	2021																						0.401
							RARF	ROW	2022																						1.449
							RARF	CONST	2023																						3.383
Happy Valley Rd: 43rd Ave to 55th Ave	ACI-HPV-20-03-C						RARF	PREDES	2009																						
							RARF	DES	2027																						0.457
							RARF	ROW	2028																						0.214
							RARF	CONST	2029/2030																						3.999
Happy Valley Rd: 55th Ave to 67th Ave	ACI-HPV-20-03-D						RARF	DES	2027																						0.457
							RARF	ROW	2028																						
							RARF	CONST	2029/2030																						2.853
Sonoran Blvd: 15th Ave to Cave Creek	**ACI-SON-10-03**	**$ 32,572,196**	$ -	$ -	$ 18,208,306	$ 14,363,889																									
							RARF	PRE-DES	2008																						
							RARF	DES	2009, 2011							1.422														
							RARF	ROW	2009, 2011							2.844														
							RARF	CONST	2011-2013							13.942	5.170	9.194												
SCOTTSDALE/CAREFREE																															
Pima Rd: SR101L to Happy Valley Rd and Dynamite Rd to Cave Creek Rd	**ACI-PMA-10-03**	**$ 71,853,479**	$ 625,201	$ (6,101,138)	$ 6,936,477	$ 58,815,864																									
Pima Rd: Thompson Peak Pkwy to Pinnacle Peak (SCT)	ACI-PMA-10-03-A	Project Savings of $6,101,138 moved to ACISCT1003A					RARF	DES	2005-2012				0.440	0.748	0.518	0.189															
							RARF	ROW	2009-2012				0.008	0.025	0.532	0.061															
							RARF	CONST	2010-2012					2.029	6.610	6.686															
Pima Rd/Happy Valley Intersection Improvement (SCT)	ACI-PMA-10-03-B						RARF	CONST	2008																						
Pima Rd: Pinnacle Peak to Happy Valley Rd (SCT)	ACI-PMA-10-03-C						RARF	DES	2015												1.345										
							RARF	ROW	2016												1.190										
							RARF	CONST	2017													3.200	10.255								
Pima Rd: Dynamite Blvd to Stagecoach Rd (SCT)	ACI-PMA-10-03-D						RARF	DES	2016															5.390							
							RARF	ROW	2016/2017															5.950							
							RARF	CONST	2016-2020															10.276	6.638	9.638					
Pima Rd: Stagecoach Rd to Cave Creek (CFR)	ACI-PMA-10-03-E						RARF	CONST	2020																	1.387	3.546				0.625
Pima Rd: SR101L to Thompson Peak Pkwy (SCT)	ACI-PMA-10-03-F						RARF	DES	2004-2008				1.061																		
							RARF	ROW	2006-2008																						

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV					
							RARF	CONST	2006-2008				12.578																		
SCOTTSDALE																															
Carefree Hwy: Cave Creek Rd to Scottsdale Rd	ACI-CFR-10-03	$ 8,011,907	$ -	$ -	$ -	$ 8,011,907																									
							STP-MAG	DES	2023																						
							STP-MAG	ROW	2024																			2.376			
							STP-MAG	CONST	2025/2026																				2.818	2.818	
Loop 101 North Frontage Rds: Pima/Princess Dr to Scottsdale Rd	**ACI-SFN-10-03**	**$ -**	$ 29,014,102	$ -	$ -	$ -																									
Loop 101 N Frontage Rd: Hayden Rd to Scottsdale Rd	ACI-SFN-10-03-A						RARF	DES	2007/2008			0.611																			
							RARF	ROW	2008			0.006																			
							RARF	CONST	2008/2009			2.420	0.708																		
Loop 101 N Frontage Rd: Pima Rd/Princess Dr to Hayden Rd	ACI-SFN-10-03-B						RARF	PRE-DES	2027																						0.257
							RARF	DES	2027																						
							RARF	ROW	2028																						
							RARF	CONST	2028																						28.757
Miller Rd/SR-101L Underpass	ACI-MLR-10-03	$ 14,004,748	$ -	$ -	$ -	$ 14,004,748																									
							STP-MAG	DES	2018																1.400						
							STP-MAG	ROW	2019																	3.435					
							STP-MAG	CONST	2020																	9.169					
Pima Rd: Happy Valley Rd to Dynamite Blvd	ACI-PMA-20-03	$ 23,747,179	$ -	$ -	$ -	$ 23,747,179																									
							RARF	DES	2016															2.145							
							RARF	ROW	2017																2.367						
							RARF	CONST	2018																	8.427	10.809				
Pima Rd: McKellips Rd to Via Linda	ACI-PMA-30-03	$ 30,718,840	$ -	$ -	$ 7,462,745	$ 23,256,095																									
Pima Rd: Via Linda to Via De Ventura	ACI-PMA-30-03-A						RARF	DES	2013											0.102											
							RARF	CONST	2014											1.236											
Pima Rd: Via De Ventura to Krail	ACI-PMA-30-03-B						RARF	DES	2010							0.744															
							RARF	CONST	2010-2012							6.719															
Pima Rd: Krail to Chaparral Rd	ACI-PMA-30-03-C						RARF	DES	2015												0.756										
							RARF	CONST	2016												2.000	6.707									
Pima Rd: Chaparral Rd to Thomas Rd	ACI-PMA-30-03-D						RARF	DES	2017														0.501								
							RARF	CONST	2018														5.825								
Pima Rd: Thomas Rd to McDowell Rd	ACI-PMA-30-03-E						RARF	DES	2013								0.048			0.491											
							RARF	CONST	2014											5.590											
Scottsdale Airpark Area Capacity Improvements	**ACI-SAT-10-03**	$ 68,839,645	$ 564	$ 1,200,000	$ 398,672	$ 69,640,973																									
Frank Lloyd Wright at Loop 101 Traffic Interchange	ACI-SAT-10-03-A						STP-MAG	DES	2018													1.408									
							STP-MAG	CONST	2019															4.225							
Raintree at Loop 101 Traffic Interchange	ACI-SAT-10-03-B						STP-MAG	PRE-DES/ DES	2016												0.704										
							STP-MAG	CONST	2017													2.112									
Northsight Blvd: Hayden to Frank Lloyd Wright Blvd	ACI-SAT-10-03-C						RARF	DES	2011-2013							0.384	0.286														
							RARF	ROW	2012/2013							0.014	2.517														
							RARF	CONST	2012/2013								1.023	2.182													
							RARF	SAVE	2013										2.747												
Frank Lloyd Wright Frontage Rd: Northsight to Greenway-Hayden Loop	ACI-SAT-10-03-D						RARF	DES	2013										0.704												
							RARF	ROW	2014										1.408												
							RARF	CONST	2015										5.633												
Redfield Rd: Scottsdale Rd to Hayden	ACI-SAT-10-03-E						RARF	DES	2013										0.352												
							RARF	CONST	2014										3.521												

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Raintree Extension: Hayden to Redfield	ACI-SAT-10-03-F						RARF	DES	2013								1.056														
							RARF	ROW	2013/2014								0.320	0.176	0.900	2.621											
							RARF	CONST	2014/2015												2.225	6.225									
Raintree Drive: Loop 101 to Hayden	ACI-SAT-10-03-G						RARF	DES	2014										0.704												
							RARF	ROW	2015											3.521											
							RARF	CONST	2016											4.041	3.000										
Frank Lloyd Wright at 76th/78th/82nd Street: Intersection Improvements	ACI-SAT-10-03-H						RARF	DES	2012/2013								0.070														
							RARF	ROW	2013								0.070														
							RARF	CONST	2014									0.704													
Southbound Loop 101 Frontage Road Connections	ACI-SAT-10-03-I						RARF	DES	2013										0.352												
							RARF	ROW	2014										0.704												
							RARF	CONST	2014										0.998	0.998											
Hayden Rd at Loop 101 Interchange Improvements	ACI-SAT-10-03-J						STP-MAG	DES	2023																		0.955				
							STP-MAG	ROW	2024																			0.775			
							STP-MAG	CONST	2025/2026																				4.826	4.871	0.001
Airpark DCR	ACI-SAT-10-03-K						RARF	DES	2013								0.704														
Scottsdale Rd: Thompson Peak Pkwy to Jomax Rd	**ACI-SCT-10-03**	**$ 12,701,653**	$ 6,117,894	$ 6,117,894	$ 63,355	$ 18,756,192																									
Scottsdale Rd: Thompson Peak Pkwy to Pinnacle Peak Pkwy	ACI-SCT-10-03-A						RARF	PRE DES	2009-2011						0.694	0.063															
							RARF	DES	2011/2012								0.500														
							RARF	ROW	2012/2013								1.022														
							RARF	CONST	2013/2014								2.224	5.582		4.814	2.814										
Scottsdale Rd: Pinnacle Peak Pkwy to Jomax Rd	ACI-SCT-10-03-B						RARF	DES	2017														1.800								
							RARF	ROW	2018																						
							RARF	CONST	2019																						
Scottsdale Rd: Jomax Rd to Carefree Hwy	**ACI-SCT-20-03**	**$ 28,496,613**	$ -	$ -	$ -	$ 28,496,613																									
Scottsdale Rd: Jomax Rd to Dixileta Dr	ACI-SCT-20-03-A						RARF	DES	2018															1.095							
							RARF	ROW	2018															1.978							
							RARF	CONST	2019															3.213	3.213						
Scottsdale Rd: Dixileta Dr to Ashler Hills Dr	ACI-SCT-20-03-B						RARF	DES	2019															1.095							
							RARF	ROW	2020																1.978						
							RARF	CONST	2021																	2.213	4.213				
Scottsdale Rd: Ashler Hills Dr to Carefree Highway	ACI-SCT-20-03-C						RARF	DES	2020																	1.095					
							RARF	ROW	2021																		1.978				
							RARF	CONST	2022																			6.426			
Shea Blvd: SR-101L to SR-87	**ACI-SHA-20-03**	**$ 19,030,394**		$ (1,216,756)	$ 616,084	$ 17,197,554																									
Shea Blvd at 90th/92nd/96th: Intersection Improvements	ACI-SHA-20-03-A						RARF	DES	2005				0.297																		
							RARF	ROW	2006				0.038																		
							RARF	CONST	2007				1.492	2.229																	
Shea Auxiliary Lane from 90th St to Loop 101	ACI-SHA-20-03-B						RARF	DES	2019																				0.646		
							RARF	ROW	2020																				1.662		
							RARF	CONST	2021																				4.082		
Shea Blvd at Via Linda (Phase1): Intersection Improvements	ACI-SHA-20-03-C						RARF	DES	2005				0.027																		
							RARF	CONST	2006				0.595																		
Shea Blvd at Via Linda (Phase 2): Intersection Improvements	ACI-SHA-20-03-D						RARF	DES	2016																				0.074		
							RARF	ROW	2017																				0.074		
							RARF	CONST	2017																				1.938		

Received $496,000 in project savings from ACISHA2003E

Received $704,000 in project savings from ACISHA2003E

Received $6,101,138 in Project Savings from ACIPMA1003A and $16,756 from ACISHA2003E

DRAFT FY 2013 Arterial Life Cycle Program

RTP Project	RTP Code	Remaining Regional Budget (FY12)	Unfunded Due to Deficit	Project Savings Reallocation	Spent in FY2012	Remaining Regional Budget (FY13)	Fund Type	Work Phase	FY for Work	FY06 2005$	FY07 2006$	FY08 2007$	FY09 2008$	FY10 2009$	FY11 2010$	FY12 2011$	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	UNFUNDED
										PHASE I					PHASE II					PHASE III					PHASE IV						
Shea Blvd at 120/124th St: Intersection Improvements	ACI-SHA-20-03-E						RARF	DES	2010							0.053															
							RARF	ROW	2010/2011																						
							RARF	CONST	2011/2012							0.130															
Shea Blvd at Mayo/134th St: Intersection Improvements	ACI-SHA-20-03-F						RARF	DES	2005				0.019																		
							RARF	CONST	2006				0.143																		
Shea Blvd: SR-101L to 96th St: ITS Improvements	ACI-SHA-20-03-G						RARF	DES	2009							0.123															
							RARF	CONST	2009/2010							0.310															
Shea Blvd: 96th St to 144th St: ITS Improvements	ACI-SHA-20-03-H						RARF	DES	2015																				0.443		
							RARF	ROW	2016																				0.443		
							RARF	CONST	2016																				1.475		
Shea Blvd at Loop 101: Intersection Improvements	ACI-SHA-20-03-I						RARF	DES	2016																				0.406		
							RARF	ROW	2017																				0.332		
							RARF	CONST	2018																				2.951		
Shea Blvd at 110th St: Intersection Improvements	ACI-SHA-20-03-J						RARF	DES	2016																				0.044		
							RARF	ROW	2017																				0.089		
							RARF	CONST	2017																				0.133		
Shea Blvd at 114th St: Intersection Improvements	ACI-SHA-20-03-K						CMAQ	DES	2018																	0.044					
							CMAQ	ROW	2018																	0.089					
							CMAQ	CONST	2019																	0.133					
Shea Blvd at Frank Lloyd Wright Blvd: Intersection Improvements	ACI-SHA-20-03-L						RARF	DES	2010, 2015											0.148											
							RARF	ROW	2011, 2016											0.148											
							RARF	CONST	2016/2017											0.184	0.184										
Shea Blvd at 115th St: Intersection Improvements	ACI-SHA-20-03-M						RARF	DES	2018																				0.016		
							RARF	ROW	2019																				0.032		
							RARF	CONST	2019																				0.063		
Shea Blvd at 125th St: Intersection Improvements	ACI-SHA-20-03-N						RARF	DES	2011/2012										0.088												
							RARF	ROW	2012/2013										0.088												
							RARF	CONST	2012/2013										0.704												
Shea Blvd at 135th St: Intersection Improvements	ACI-SHA-20-03-O						RARF	DES	2018																				0.016		
							RARF	ROW	2019																				0.032		
							RARF	CONST	2019																				0.063		
Shea Blvd at 136th St: Intersection Improvements	ACI-SHA-20-03-P						RARF	DES	2012																				0.221		
							RARF	ROW	2012																				0.007		
							RARF	CONST	2012/2013																				0.148		
Legacy Dr: Hayden Rd to 88th Street	ACI-UNH-10-03	$ 2,072,944	$ 10,021,458	$ -	$ -	$ 2,072,944																									
							STP-MAG	DES	2023																						
							STP-MAG	ROW	2024																						
							STP-MAG	CONST	2025/2026																				2.073		10.021
MAG/MULTI-AGENCY																															
ITS Program	AOP-ITS-10-03	$ 40,962,850	$ -				CMAQ		2006-2026			5.559	5.641	6.461	6.565	6.709	8.818	7.528	6.794	2.461	4.787	1.483	2.883								
									TOTAL	7.027	14.208	28.326	65.021	60.395	79.812	102.809	60.942	72.530	64.195	83.776	97.500	97.505	99.287	98.824	102.867	100.383	97.160	94.834	107.003	81.496	196.451

Reallocated $16,756 to ACISCT1003A, $496,000 to ACISAT1003F and $704,000 to ACISAT1003K

ATTACHMENT
#6

Agenda Item #7

MARICOPA ASSOCIATION OF GOVERNMENTS INFORMATION SUMMARY… for your review

DATE:
August 16, 2012

SUBJECT:
Update on the Southeast Major Investment Study

SUMMARY:
The fiscal year (FY) 2010 MAG Unified Planning Work Program and Annual Budget, approved by the MAG Regional Council on May 18, 2009, was amended in March 2010 to include $300,000 to conduct the Southeast Corridor Major Investment Study. On May 17, 2010, the MAG Regional Council Executive Committee selected HDR, Inc. to conduct the study.

The Arizona Department of Transportation (ADOT) is in the process of completing an Environmental Impact Statement (EIS) for the widening of Interstate 10, the Maricopa Freeway, between the SR-51/SR-202L/Red Mountain "Mini-Stack" and SR-202L/Santan-South Mountain "Pecos Stack" traffic interchanges. The subject of this EIS is an environmental clearance that would allow the reconstruction of the Interstate 10/SR-143/48th Street traffic interchange, connection improvements to the US-60/ Superstition Freeway and the Interstate 17/Black Canyon Freeway traffic interchanges, construction of an additional high occupancy vehicle (HOV) lane between Interstate 17 and US-60, and implementation of a local-express lane system to provide additional capacity along Interstate 10 that could accommodate more than 400,000 vehicles per day. ADOT is in the process of wrapping up this EIS and proposes obtaining a Record of Decision (ROD), the final action in the EIS process, in early 2012.

Presently, the Regional Freeway and Highway Program of the MAG Regional Transportation Plan provides approximately $650 million for an initial phase of the project between 32nd Street and SR-202L/Santan-South Mountain Freeways. The remaining sections of the project, from 32nd Street to SR-51/SR-202L/Red Mountain Freeway, is estimated to cost $850 million and is presently identified for implementation in the fifth phase of the Regional Transportation Plan.

During the course of the EIS, questions have been raised by MAG member agencies about the investment being made in this corridor and the need for alternate transportation options, in addition to widening Interstate 10 and improving the system traffic interchanges, to accommodate the growing travel demand between the East Valley and Central Phoenix. In response, MAG began developing the Southeast Corridor Major Investment Study for these purposes. The work program for this Study has the following tasks:

- Review of all transportation investments proposed for the Southeast Corridor, including those proposed along other parallel facilities, such as SR-101L/Price Freeway and SR-202L/Red Mountain Freeway;

- Study of the travel demand shed between the East Valley and Central Phoenix to identify the potential for alternative transportation mode strategies to accommodate demand in addition to freeway widening scenarios;

- Consultation with project stakeholders on the project's findings and recommendations; and

- Development of a preferred investment strategy for the Southeast Corridor.

Since receiving notice to proceed on the study in June 2010, the consultant has developed, studied, and analyzed three bundles of more than 25 different transportation alternatives to accommodate the travel demand forecasts in the Southeast Corridor area that reaches from Downtown Phoenix to Downtown Chandler. Information generated by this study thus far benefits not only this Major Investment Study, but has also significantly contributed valuable information to the Environmental Impact Statement (EIS) projects for Interstate 10/Maricopa Freeway and SR-202L/South Mountain Freeway.

The consultant has completed their efforts with the project, and a presentation on the study's recommendations will be made. The study's Executive Summary, detailing the recommendations for both freeway and transit modes, is attached for review.

PUBLIC INPUT:

No public input has been received.

PROS & CONS:

PROS: As presently proposed, an investment of approximately $1.5 billion is proposed for the Southeast Corridor to accommodate future travel demand, primarily in facilitating widening of Interstate 10. The outcome of this study will evaluate the suitability of this investment measured against the ability to incorporate alternative transportation strategies in the corridor. In light of current economic conditions, this study's results may provide the region with options to consider in making the appropriate investments for the Southeast Corridor. Study of the additional improvement combinations, as brought forward by MAG member agencies, will add value to the outcome of this study.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The outcome and subsequent actions taken by the Regional Council based upon the findings of this study could affect the timing of the Interstate 10 improvements in the Southeast Corridor. However, this process could result in a plan for the Southeast Corridor that provides the best value for accommodating increasing travel demand between the East Valley and Central Phoenix.

POLICY: The Southeast Corridor Major Investment Study will provide guidance to MAG, ADOT, and other affected jurisdictions and agencies with a comprehensive approach for accommodating the travel demand between the East Valley and Central Phoenix.

ACTION NEEDED:

For information, discussion, and possible action for acceptance of the study's findings.

PRIOR COMMITTEE ACTIONS:

No prior committee actions have been taken on this matter.

CONTACT PERSON:

Bob Hazlett, Senior Engineering Manager, 602 254-6300.

MARICOPA ASSOCIATION of GOVERNMENTS

Southeast Corridor Major Investment Study

EXECUTIVE SUMMARY

July 2012

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INTRODUCTION

The Maricopa Association of Governments (MAG) has completed a comprehensive transportation study of southeast Maricopa County. The Southeast Corridor Major Investment Study (SE Corridor MIS) identifies compatible transportation elements designed to improve overall mobility within a portion of southeast Maricopa County. The Southeast Corridor (study area) is bounded by I-10 (Papago Freeway) and SR-202L (Red Mountain Freeway) on the north, SR-101L (Price Freeway) on the east, the Gila River Indian Community border on the south, and I-17 (Black Canyon Freeway) and the 23rd Avenue alignment on the west (*Figure 1*). The study area includes the Town of Guadalupe and parts of Phoenix, Tempe, and Chandler.

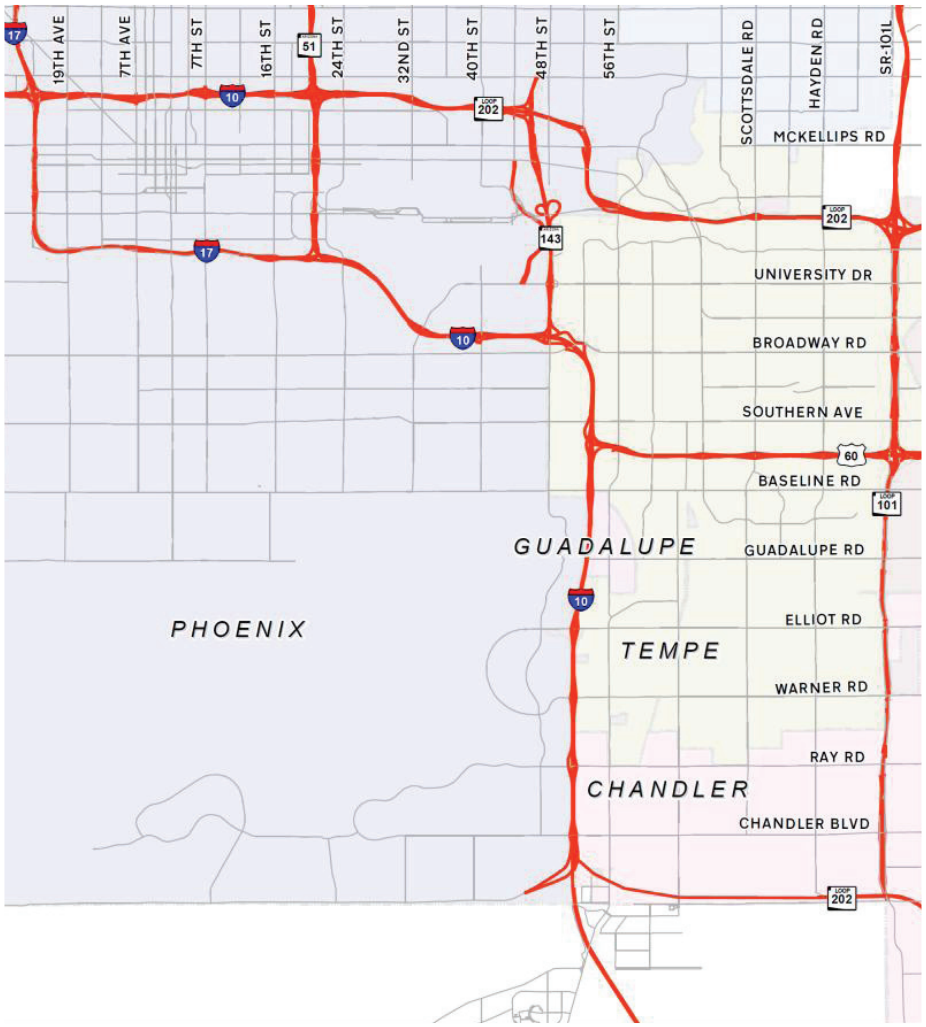


Figure 1 | Southeast Corridor MIS Study Area

The transportation system within the study area provides connections between many of Maricopa County's major activity centers as well as access to regional, national and international destinations. At present, freeways and roadways in the study area experience recurring weekday congestion. The area's population is expected to double between 2010 and 2030, placing increased demand on its transportation infrastructure.

The SE Corridor MIS identifies multi-modal transportation investment options to the currently planned expansion of I-10 between the I-10/I-17 traffic interchange (TI) (referred to as "The Stack")and the I-10/SR-202L (Pecos Stack) TI, including the Broadway Curve. Transportation investment options were explored to address the projected increases in area employment and population and the resulting increase in roadway congestion levels as demonstrated by the following findings from previous studies:

- The *2006 MAG Freeway Level of Service Study* indicates that every freeway within the study area currently experiences recurring congestion.
- A major increase in the number of congested intersections (level of service (LOS) E and F) will occur between 2012 and 2030, despite the construction of the arterial improvements indentified in the current *Regional Transportation Plan* (RTP).[1]

[1] *Source:* MAG TDM simulations of the traffic performance of the regional roadway network based on 2008 travel demand and 2030 travel demand forecasts prepared for the RTP.

EXISTING AND PLANNED ROADWAY AND TRANSIT IMPROVEMENTS

Roadways

The RTP identifies substantial freeway/highway improvements in the study area to be constructed over a 20-year period between 2010 and 2030; which include varying levels of improvement on nearly every freeway/highway. This includes corridor capacity improvements along I-10 and a new South Mountain Freeway along the southern border of the study area. New high occupancy vehicle (HOV) ramp connections are planned for the I-10/SR-202L and SR-101L/SR-202L system TIs. Additional general purpose (GP) and HOV lanes are planned along existing facilities.

PLANNED FREEWAYS AND CAPACITY IMPROVEMENTS IN THE STUDY AREA

- **GP and HOV lanes on sections of I-10, I-17, and SR-202L (Santan Freeway)**
- **Multiple local lanes along I-10**
- **South Mountain Freeway**
- **Five regionally funded arterial street projects (four intersection improvement projects and one new/improved arterial roadway)**
- **One illustrative roadway project which includes improving I-10 to a local/express lane configuration between the I-10/SR-51/SR-202L TI and 32nd Street**

Improvements to I-10 include reconfiguring the current facility to a local/express lane arrangement. The current RTP funds these improvements from 32nd Street to the Pecos Stack. This improvement provides additional GP and HOV lanes for through traffic. HOV lanes throughout the study area are typically one lane in each direction; however, two are planned in the same direction from the I-10/I-17 TI (The Split) on the southeast corner of downtown Phoenix to the I-10/US-60 TI. New multiple local lanes are planned to address local access to the arterial streets over the same approximate length. The South Mountain Freeway is a planned facility that will extend SR-202L (Santan Freeway) west from the Pecos Stack. The South Mountain Freeway will span along the southern border of the study area, and then turn north outside of the study area and connect to I-10, near 59th Avenue.

Also programmed in the RTP within the study area are additional GP and HOV lanes along I-17, from the I-10/I-17 TI on the northwest corner of downtown Phoenix, to the Split. Further, additional GP and HOV facilities, including direct ramp connections and additional lanes, are programmed for the SR-202L (Santan Freeway) from I-10 to east of the study area.

Transit

The existing transit services in the study area consist of local bus, circulators, express bus, and light rail. A variety of transit service and capital infrastructure improvements are planned for the study area, which include local bus/supergrid, express bus, Arterial Bus Rapid Transit (Arterial BRT), and high capacity transit (HCT).

Three new Arterial BRT routes are identified in the study area. Arterial BRT is a branded, limited stop bus route that has enhanced stations and takes advantage of queue jumper lanes, signal priority, or other travel time saving methods. The planned Arterial BRT routes are designed to feed into existing or planned high capacity transit. Two of the routes have been postponed to a year beyond 2026.

Three HCT corridors are identified within the study area. The Tempe South corridor would provide service from downtown Tempe/ASU to the south. The Phoenix West corridor would provide service between downtown Phoenix and west Phoenix. The PHX Sky Train is an automated people mover that is planned to provide a transit connection between the 44th/Washington Street LRT Station and Phoenix Sky Harbor International Airport. The PHX Sky Train will be implemented in two phases,

PLANNED TRANSIT SERVICE IMPROVEMENTS IN THE STUDY AREA

- **New local and express bus routes are planned within the study area; however, planned service levels are very modest**
  - **One new Supergrid route**
  - **One additional Express bus route by 2015**
  - **Seven additional Express bus routes after 2026**
- **Three new Arterial BRT routes, two after 2026**
- **Three planned HCT corridors: Tempe South corridor, Phoenix West corridor, and PHX Sky Train**
- **Three illustrative HCT corridors identified**
  - **Two potential HCT all day service corridors along Scottsdale Road/Rural Road and Central Avenue (south of Jefferson Street)**
  - **One HCT peak period service corridor near the Tempe Kyrene Branch freight rail line**

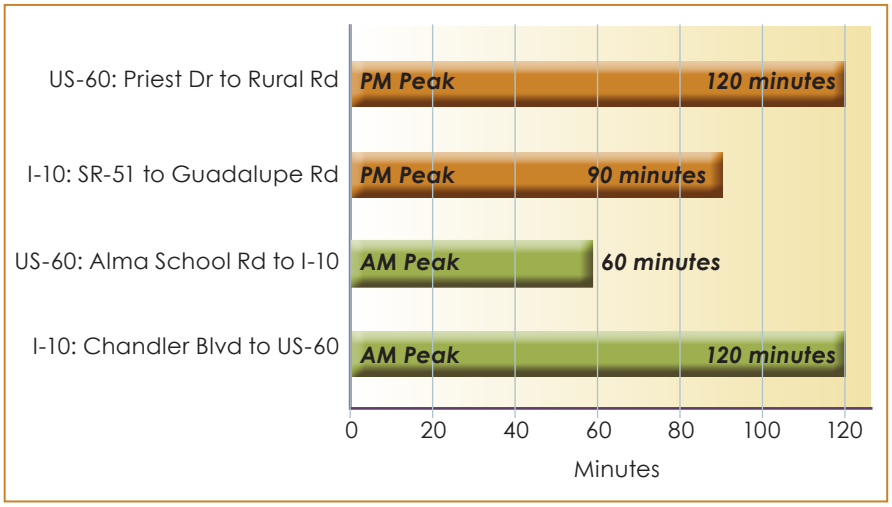
with the first phase connecting the 44th/Washington Street LRT Station to Phoenix Sky Harbor Terminal 4. By 2020, PHX Sky Train will have stations at the airport's Terminal 3, a future terminal, and the rental car center.

Implementation of many planned transit services in the study area have been delayed to after year 2026 due to recent economic conditions.

TRANSPORTATION PERFORMANCE AND FORECASTED DEMAND KEY FINDINGS

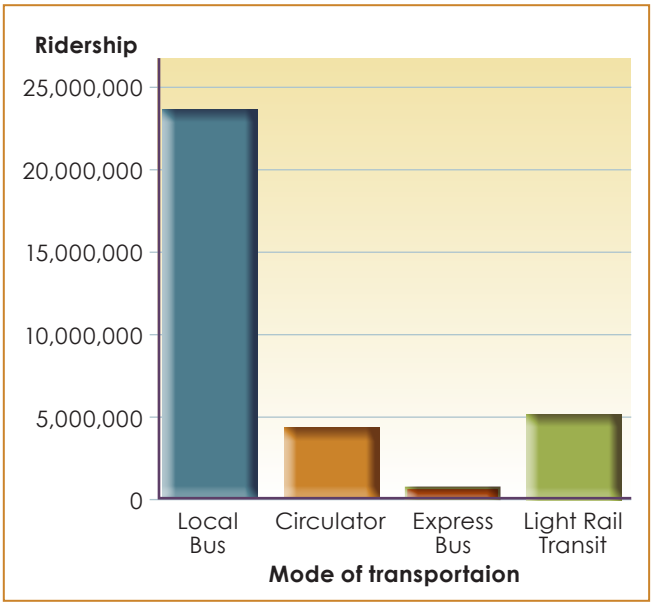
Transportation performance measures including traffic congestion, travel speeds, and transit utilization indicate the general need for additional or alternative investment in transportation infrastructure and services. The key transportation performance findings documented in the *MAG SE Corridor* study include:

- Previous studies indicate that every freeway within the study area experiences some recurring congestion
- The most significant freeway delays are found on I-10 northbound between Chandler Boulevard and US-60 and on US-60 westbound between Mill Avenue and Priest Drive during the AM peak period. During the PM peak period, the most significant bottlenecks in the study area are on I-10 eastbound between I-17 and Guadalupe Road and on eastbound US-60 between I-10 and Rural Road (see *Figure 2*)
- Slightly higher average speeds are experienced on the HOV facilities than the general freeway lanes during peak hours
- Arterial congestion is primarily a peak-hour problem, where through traffic experiences significant delays at numerous intersections during the morning peak hours, and even more intersections during the afternoon peak hours
- Within the study area, local fixed route bus service carried more passengers than any other transit mode, followed by light rail, circulator bus and express bus in Fiscal Year (FY) 2009
- The local bus routes with the highest ridership in the study area operate within or through the central Phoenix area; however the south Phoenix and Tempe east-west crosstown routes (Broadway Road, Southern Avenue, and Baseline Road) have strong existing ridership (see *Figure 3*)
- The I-10 East RAPID (Ahwatukee to downtown Phoenix Express) accounts for more than one-third (37 percent) of the express route ridership in the service area while the three Chandler Express routes (540, 541, and 542) account for approximately 24 percent of the express bus ridership



Source: 2007 MAG Regional Travel Time and Speed Study; ADOT FMS

Figure 2 | Peak Period Freeway Bottleneck Duration



Source: Valley Metro Annual Ridership Report for Fiscal Year 2008–2009

[1]Annual ridership for light rail is for January 2009 through June 2009

Figure 3 | Study Area Annual Transit Ridership (Boardings) by Mode[1]

Travel demand projections provide a general indication of future travel patterns within and through the study area. Results from the MAG 2030 travel demand model indicate the following trends:

- The top general destinations for trips from the south Tempe, Chandler and Northern Pinal County area include:
  - Southeast and east valley areas (Mesa, Gilbert and Pinal County)
  - North Tempe (north of Baseline Road)
  - Central Phoenix north area (including Sky Harbor International Airport Airport, Uptown Phoenix, and Camelback/Biltmore area)
- The areas of the region that generate the most trips destined to the south Tempe, Chandler and Northern Pinal County area include:
  - Southeast and east valley area (Mesa, Gilbert and Pinal County)
  - North Tempe (north of Baseline Road)
- Trips from the central Phoenix north area, which is considered a leading destination, represents only 6 percent of the total daily person trips; however, it should be noted that a significant number of trips, approximately two-thirds in 2010 and three-quarters in 2030, are from the southeast and east valley areas
- Approximately one-fifth (20.4 percent in 2010 and 19.5 percent in 2030) of the peak period trips destined for the downtown Tempe/ASU area are from the south Tempe, Chandler and Northern Pinal County area. Other areas that have a high level of trips destined for the downtown Tempe/ASU area include:
  - Southeast valley area (Mesa and Apache Junction)
  - Central Phoenix north area (including Sky Harbor Airport, Uptown Phoenix, and Camelback/Biltmore area)
- Nearly 40 percent of the trips destined for the downtown Phoenix area are from the Central Phoenix north area in both 2010 and 2030. Trips from the south Tempe, Chandler and Northern Pinal County area only comprise approximately 8 percent of the trips to downtown Phoenix. However, all east valley areas combined (excluding Scottsdale) comprise approximately 20 percent of the trips

Study Area Person Trips – Trips from Study Area

Sub-Area	2010 Percent of Trips	2030 Percent of Trips
Southeast and East Valley Areas	43%	44%
North Tempe	25%	20%
Central Phoenix North Area	18%	17%
All Other Areas Combined	13%	19%
Total	100%	100%

Study Area Person Trips – Trips to Study Area

Sub-Area	2010 Percent of Trips	2030 Percent of Trips
Southeast and East Valley Areas	69%	75%
North Tempe	13%	10%
All Other Areas Combined	18%	16%
Total	100%	100%

Source: MAG TDM, 2010

ALTERNATIVE TRANSPORTATION INVESTMENT OPTIONS

BUNDLE EVALUATION CRITERIA

- Environmental Impacts
- Socioeconomic Conditions
- Capital Development Feasibility
- Operational Feasibility
- Performance
- Financial Feasibility
- Cost Effectiveness

The variety of activity centers located within the study area and the study area's overall size requires a comprehensive multi-modal approach to address the transportation performance issues and projected future travel demand needs identified through this MIS. The MIS identified a total of nine transportation investment bundles; three initial bundles and six alternate bundles. The initial bundles (Bundle 1 through Bundle 3), which were developed through an interactive multi-agency Charrette process, identified the following transportation investment options:

- Freeway based managed lanes
- Direct High Occupancy Vehicle (DHOV) access ramps
- Exclusive guideway transit
- Bus rapid transit
- Commuter rail transit
- Modern streetcar
- Automated guideway transit
- Arterial roadway capacity enhancements

The freeway based managed lanes concept on I-10 and I-17 between the Stack TI and Pecos Stack TI was a key component of each of the three initial bundles. Based on a benefit cost analysis, the managed lanes were shown to produce benefits (measured in personal time and fuel savings) that exceed projected costs. In addition, MAG travel demand model results indicate that the managed lanes concept may increase travel speeds in the general purpose lanes; providing benefits to all users. *Figure 4* depicts a similar concept to the proposed managed lanes/DHOV configuration, while *Figures 5 and 6* illustrate the general configuration for the managed lanes concept including the incorporation of strategically located DHOV access ramps.

Figure 4 | Traffic Interchange in Bellevue, Washington depicting park-and-ride access, bus interface, and DHOV Access into managed lanes facility

The six alternate bundles (Bundle 3.2.A through Bundle 3.2.F) were developed to isolate the relative performance of the transportation investment options. A comprehensive evaluation of all nine bundles was conducted based on the general criteria shown in the table on page 4. **Key findings from the evaluation include:**

- Managed lane operations in I-10 and I-17 between the Pecos Stack TI and the Stack TI, including the five identified DHOV access ramps, provides the

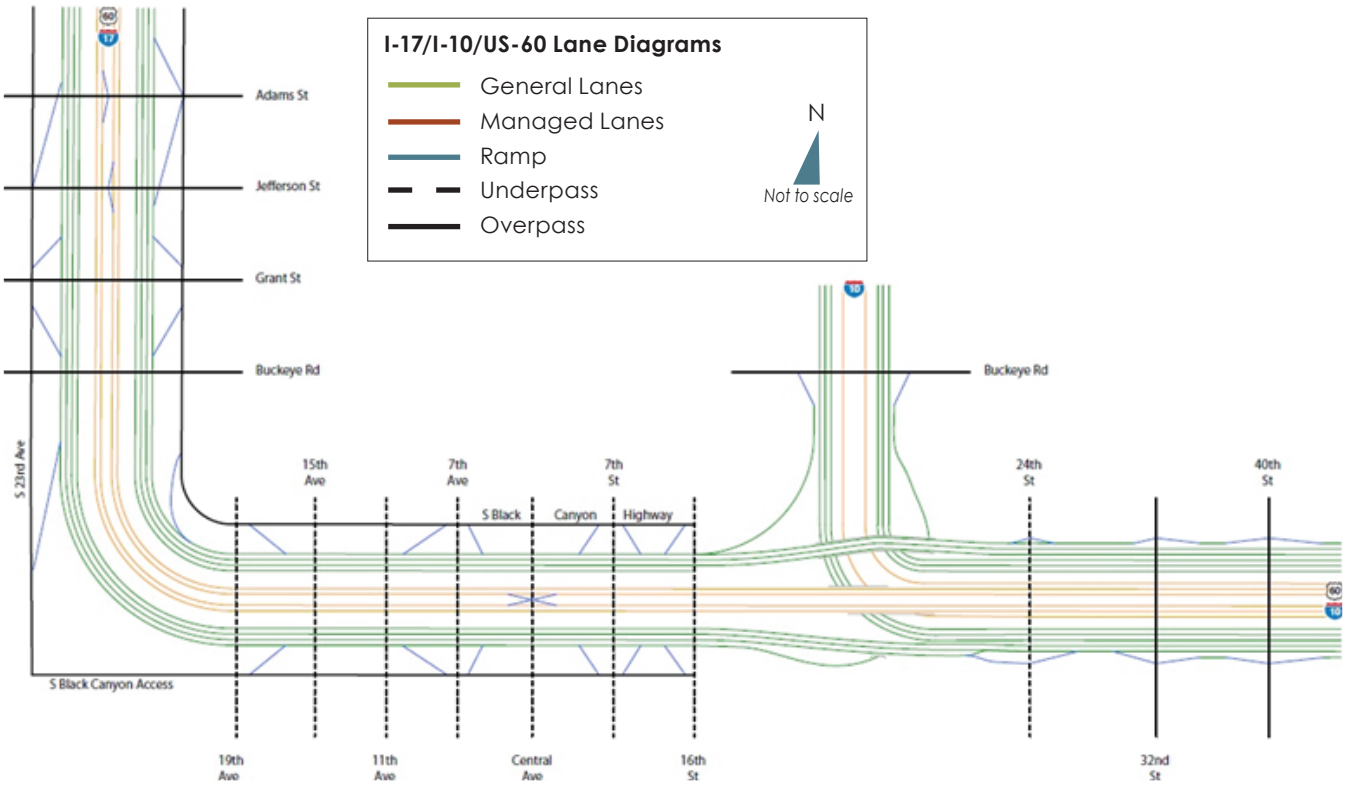


Figure 5 | Typical Lane Configuration of Managed and General Purpose Lanes on I-17/I-10

highest level of performance including increased peak period operating speeds, while accommodating increased traffic volumes (GP lanes volume + managed lanes volume) in the freeway corridor.

- A strategically focused network of high capacity transit services featuring exclusive guideway transit offers the most productive transit investment (highest system-wide ratio of boardings per revenue mile).
- An east/west transit connection between Central Avenue and the east valley in a corridor parallel to I-10 (including Southern Avenue or Baseline Road) and a north/south connection along either Rural Road or Arizona Avenue produces the highest number of new system-wide transit riders. This configuration improves direct transit access between central Phoenix (including south central Phoenix) and the southeast valley.
- Results of the MAG TDM indicates that an exclusive guideway transit investment in either the Rural Road or Arizona Avenue corridors will not have a significantly discernible impact on traffic volumes or speeds on I-10. Both corridors have attributes to potentially support a future exclusive guideway transit investment; however, additional study is necessary to determine if such an investment should be made in one or both of the corridors.

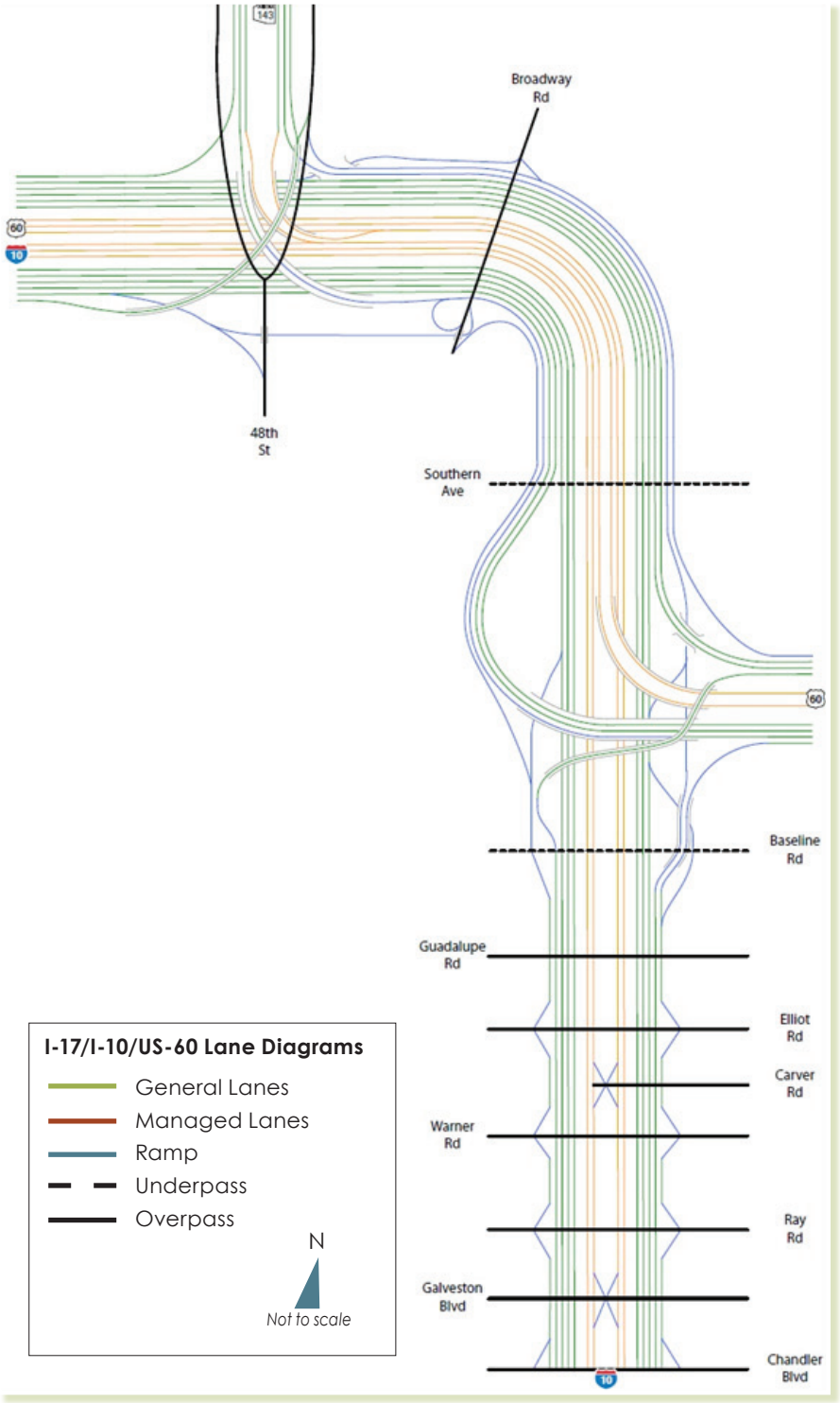


Figure 6 | Typical Lane Configuration of Managed and General Purpose Lanes on I-10

RECOMMENDATIONS

The key findings of the MIS serve as an outline of the primary elements required to develop a recommended bundle of transportation investment options. The transportation improvement options included in the recommended bundle offer a relatively high level of performance (average freeway travel speeds, average freeway volumes, and new system-wide transit riders) and efficiency (benefit/cost and transit boarding per revenue mile) compared to the other transportation improvement options considered. In addition, they generally performed well under the evaluation criteria.

The recommended bundle includes the freeway managed lanes on I-10/I-17 (including DHOV ramps) and exclusive guideway transit service on Southern and Central Avenues between the Phoenix CBD and Rural Road. Other transportation improvement options proposed to be included in the recommended bundle include an extension of the Tempe modern streetcar on Rio Salado Parkway and Southern Avenue, as well as potential exclusive guideway transit extensions to Chandler's CBD via Rural Road or Arizona Avenue.

Excluding the optional exclusive guideway transit extension on either Rural Road or Arizona Avenue, the total estimated capital and operating cost (operating cost for transit only) for the recommended bundle is $2.96 billion. Approximately 75% of the total estimated cost is for public transit investments ($2.23 billion) including 20-year operating costs. The total estimated capital cost per corridor mile constructed (managed lanes + transit) is approximately $68.6 million.

The recommended transportation investment options will provide enhanced access to local and regional activity centers, provide expanded multi-modal transportation options, and offer potential user benefits based on personal time and fuel savings.

Recommended Bundle of Transportation Improvement Options

Concept	Description	Length in Study Area (miles)
Managed Lanes	I-10 and I-17 - Pecos Stack TI to Stack TI	20.0
New DHOV Ramps	I-17/Washington Street I-17/Central Avenue I-10/SR-143 I-10/Carver Road I-10/Galveston Road	---
Exclusive Guideway Transit	Southern Avenue/Central Avenue – Phoenix CBD to Rural Road	11.5
Exclusive Guideway Transit	Rural Road – Southern Avenue to University Drive	2.0
Potential Exclusive Guideway Transit	Arizona Avenue – Chandler CBD to Rural Road and Southern Avenue via Arizona Avenue	2.0[A]
Potential Exclusive Guideway Transit	Rural Road – Chandler CBD to Rural Road and Southern Avenue via Rural Road	8.0[A]
Modern Streetcar	Rio Salado Parkway - Extension from Mill Avenue to SR-101L	3.5
Modern Streetcar	Southern Avenue - Extension from Mill Avenue to Rural Road	1.0

Source: HDR Engineering, 2011
[A] Total miles of extension (within study area + outside of study area) = ~11.0 miles

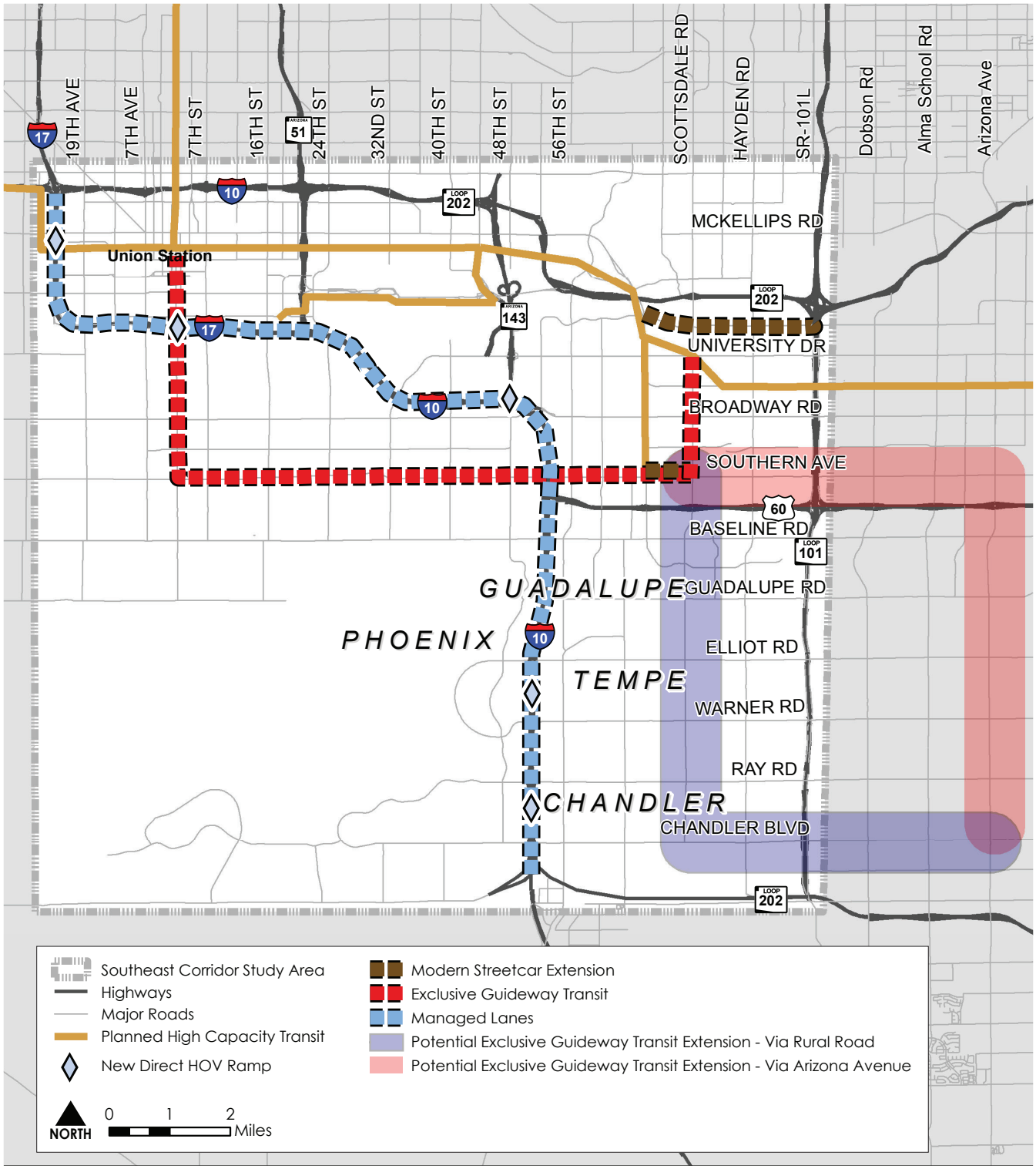


Figure 7 | Recommended Bundle